West Rand
District Municipality

Strategic Planning Session

9th - 11th February 2020

Workshop Report

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Contents

1.0 Executive Summary

The West Rand District Municipality held its Annual Strategic Planning Session from the 9th of February to the 11th of February 2022 at Magalies River Lodge. The purpose of the Session was to develop a Five Year plan for the Region aligned to the new Political Strategic Priorities.

The Session was held within the Conferencing Constraints placed by Lockdown restrictions with regards to number of people attending a public gathering (number of delegates were confined to 50 delegates) social distancing, daily temperature checks and sanitising were done.

Day One commenced with the Acting Municipal Manager, Mr. M.E. Koloi welcoming delegates and thanked them for attending the session. He requested delegates to ensure that the Commissions must focus on both the West Rand District implementation and embedding of the District Development Model and the Political Priorities.

The Strategic Planning Session was officially opened by the Honourable Executive Mayor Cllr. Hullet Hild. In his opening address he stressed the importance of the building on what worked well and the underpinning operating principle between all parties should be based on a spirit of trust. He presented the strategic context, which comprised an outline of 16 key priorities for the district to focus on. The priorities combined focussed on the need to maintain internal operational efficiency to enable us to meet service delivery challenges on the outside.

Bob Dilrajh, the Programme Director set the scene for the Strategic Planning Session by engaging and aligning delegates on:

a) The impact of Covid 19 and its impact on Municipalities and the need to re-think, re-engineer, re-position, re-brand and re-energise our value proposition and teams

b) The West Rand Region having the potential to become the benchmark and best practice site in the country

c) The basis of design for the Strategic Planning Session, being the Results Based Accountability Model

d) Guiding Principles that should be maintain over the duration of the workshop

e) Objectives and Theme for the workshop

A Strategic Input into the session comprised an education from Mr Ashley Hay from COGTA on the DDM Model. He emphasised the development of the 1Plan and the utilisation of dashboards to monitor its implementation. His presentation, comprised, an overview of progress to date, linkages between DDM One Plan and GGT2030 and IDPs, participation of sector departments, mobilization of partnerships and way forward. Constructive feedback was provided for Ashely to escalate to his principals all comments and pain points experienced at the Regional level.

The Session on Where We Come From was contextualised against the evolution of society and its impact on our labour force, including a review of 2 videos that outlined the strategic vision for the country.

Understanding the history of the WRDM and the work done with regards to the DDM represented an important input in the scene setting process for the strategic planning session. In this regard, Mr E. Koloi presented an overview of the West Rand's background journey towards a single Municipality followed by Mr. Leonard Seabi who presented an overview of 1Region1Plan1Action1Plan, as supporting context to the alignment to the DDM.

This was followed with a Where Are We Session. This session focussed on a series of analysis about the current state of the Municipality. This session comprised an assessment of a Municipal Gap Analysis, Institutional Gap Analysis, Stakeholder Analysis, Situational Analysis , SWOT Analysis, PESTEL Analysis, Planning Framework Analysis, Resource Analysis and Political and Administrative Role Analysis.

This was followed with a Where Do We Want to Go to Session which comprised a brainstorm around the Results that should be achieved against the Political Priorities, Mapping of the Political Priorities to Functional Departments, Mapping of the Political Priorities to the 14 Regional Planning Outcomes and Commissions. Planning during commission had a taken a large part of the day and delegates felt comfortable with the progress made during the sessions.

Day Three commenced with a How Do We Get There Session which focussed on a review of the Vision, Mission and Values, Definition of the Legacy,Definition of the League We Want to Play In, DDM Implementation and definition of a Leadership Charter.

The second half of the day was consumed with presentations made by each team with regards to the to the Political Leadership. The presentations were well received and relevant constructive feedback on the plans were presented.

The Session was closed by the Executive Mayor who acknowledged the team's commitment and belief that the plans would go a long way in delivering on the Political Priorities and creating a better West Rand Region for all.

2.0 Welcome and Official Opening

Mr. Elias Koloi
Acting Municipal Mgr

The Acting Municipal Manager (AMM) Mr. Elias Koloi opened the meeting and welcomed the Executive Mayor, the Speaker, MMC's, Councillors, Representatives from Local Municipalities, HOD's and Officials, representatives from Organised Labour (SAMWU and IMATU) and all delegates. He contextualised the objective of the session to being one which required the Administrative Leadership to develop a Five-Year plan for the Region.

He requested that the Five Year plan must be aligned to the Strategic Mandate that will be provided by the Executive Mayor as part of his strategic context.

He highlighted that the overall plan for the West Rand District must support the National Initiatives with regards to the implementation and embedding of the District Development Model.

He introduced The Executive Mayor the Honourable Councillor Hullet Hild, who set the tone for the session by leading a Trust Team building exercise to enable meaningful engagement in a spirit of trust amongst the different stakeholders. The Executive Mayor, introduced the Speaker, MMCs, other Political Representatives.

3.0 Safety Briefing

The safety briefing focussed on the need to remain vigilant with regards to ensuring compliance to Covid Safety Regulations and Compliance Requirements. The focus was on the need to ensure safe distancing, use of masks, washing of hands and use of sanitisers.

Covid is not gone….   Keep Masks on…   Maintain Social Distancing…

4.0 Check-In

A quick check-in exercise was done to allow people to share their current feelings about the West Rand. It afforded people a chance to put their voices into the room. The following represents a high-level overview of some of the key thoughts and feelings shared during the check-in session:
- has great potential despite challenges being faced, requiring innovation to overcome them
- is run by good leadership supported by competent administrators and or employees
- has good systems in place
- there were some acting positions at the time of reporting, which might stifle progress
- faces challenges comprising amongst others, financial constraints, limited resources, bad working environment

5. Strategic Context : Political Mandate

**The Executive Mayor
Hon Councillor Hullet Hild**

The Honourable Executive Mayor contextualised the Strategic Direction for District with 15 Key Priorities as outlined below:

1. **End / Reduce Poverty and Ensure Zero Hunger**
   - End Poverty in all its forms everywhere in the district.
   - Achieve food security and improved nutrition and promote sustainable agriculture.
   - Introduce sustenance farming to all communities.

2. **Good Health and Wellbeing / Healthy Communities**
   - Ensure healthy lives and promote well-being for all at all ages.
   - Ensure all sporting facilities are kept at a professional level and maximum use are encouraged.
   - Healthy communities will decrease the burden on hospitals etc.
   - Assist to form and support Sport committees in all sporting codes. ("Boxing as an example")

3. **Quality Education**
   - Ensure inclusive and quality education and promote lifelong learning opportunities
   - What happens to students who drop out of school? (In 2017 a total of 1 052 080 were enrolled in grade 10, yet only 409 906 learners eventually passed grade 12. This figure represents a significant portion of youth who will join the ranks of the unemployed or low-income earners in the future and thus perpetuating the cycle of poverty and inequality.)
   - Achieve gender equality and empower all women and girls.

4. **Gender Equality**
   - Achieve gender equality and empower all women and girls.

5. **Clean water and sanitation.**
   - Ensure availability and sustainable management of water and sanitation.
   - Ensure Environmental management especially the challenges surrounding water pollution by raw sewer flowing into rivers.

6. **Affordable clean energy.**
   - Ensure access to affordable, reliable, sustainable, clean and modern energy.

7. **Decent Work and Economic growth.**
   - Promote sustained, inclusive, sustainable economic growth, full and productive employment, and decent work for all.

8. **Industry, innovation and Infrastructure.**
   - Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.

9. **Reduced Inequalities.**
   - Reduce inequality within the district.

10. **Sustainable communities.**
   - Make cities and human settlements inclusive. Safe and sustainable.

11. **Peace Justice and Strong institutions.**
   - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all.

12. **Partnership for goals.**
   - Strengthen the means of implementation and revitalize Local, Provincial and National partnerships for sustainable development of Tourism and agriculture.

13. **Be Tough on Crime.**
   - Ensure traffic enforcement while supporting SAPS with their crime prevention mandate.
   - Eradicate Cable theft in our district. Assist with resourcing, equipping and integration of local law enforcement with neighbourhood watches.

14. **Safe Working environment.**
   - It is not a nice to have but a legal requirement. (No ventilation at WRDM, we will get sued if not addressed asap. (In fact, I might sue the institution if I should fall sick)

15. **Accountable municipal administration.**
   - All employees were interviewed for an advertised post that had stipulated requirements so we must all comply with our employment contract/ letter of appointment. (You get paid a monthly salary as stated on employment contract on a specific date, therefore if you don't comply with the contract, you are in breach of the contract and labour law should be instituted.)

16. **End Corruption in all forms.**
   - We must end this evil in all forms (look into the fact that Chairpersons of M PAC get VIP protection as I believe this action will give them "teeth instead of just a light bark")

6.0 Programme Objectives, Agenda, Context , Basis of Design, Guiding Principles and Protocols

This session focused on an engagement of the Programme Objective, Agenda, Programme Protocols and Principles.

Mr Bob Dilrajh

Programme Director

Bob Dilrajh (Programme Director) engaged delegates on :

6.1 Programme Objectives

The programme objectives comprised:

1. Alignment with the Strategic Planning Framework
2. Definition of the Regional Priorities
3. Alignment with regards to the DDM Implementation
4. Sowing the Seeds for Regional Planning

6.2 Programme Agenda

1. Opening and Context
2. Where do we come from?
3. Where are we now?
4. Strategic Inputs for Planning
5. Where do we want to go to?
6. How do we get there?
7. Consolidation of Plans
8. Communication of Strategic Plans

6.3 Programme Context

He highlighted how COVID-19 significantly impacts on the Municipal mandate on 2 levels:
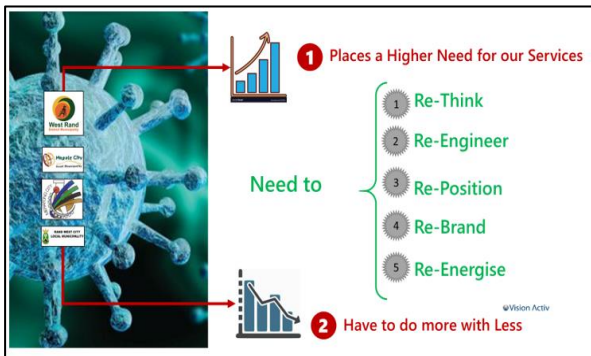
The session was contextualised against the backdrop of how the challenges brought about by the COVID-19 pandemic have led to a new normal from a societal and municipal perspective. The Municipal impact was discussed against 2 levels:

1. Placement for a Higher Requirement for Municipal Services, therefore, needing Municipalities to, re-think, re-engineer, re-position, rebrand and re-energise to transition to a new normal.
2. Having the need to do more with less

Amidst these challenges, it was acknowledged that we have grown as a Region, having done well in some areas and not so well in others. The main point of departure was an appreciation that there is a lot of opportunities for growth.

There was a clear recognition and acknowledgement of the great work done with development of the framework and platform for Regional Planning.

The current baseline with regards to Regional Planning clearly provides an opportunity for the West Rand to establish a National Benchmark and to become a best practice in the country.

6.4 Basis of Design

Delegates were engaged on the Vision Activ Results Based Accountability Model which was used as a basis to design the Strategic Planning Session.
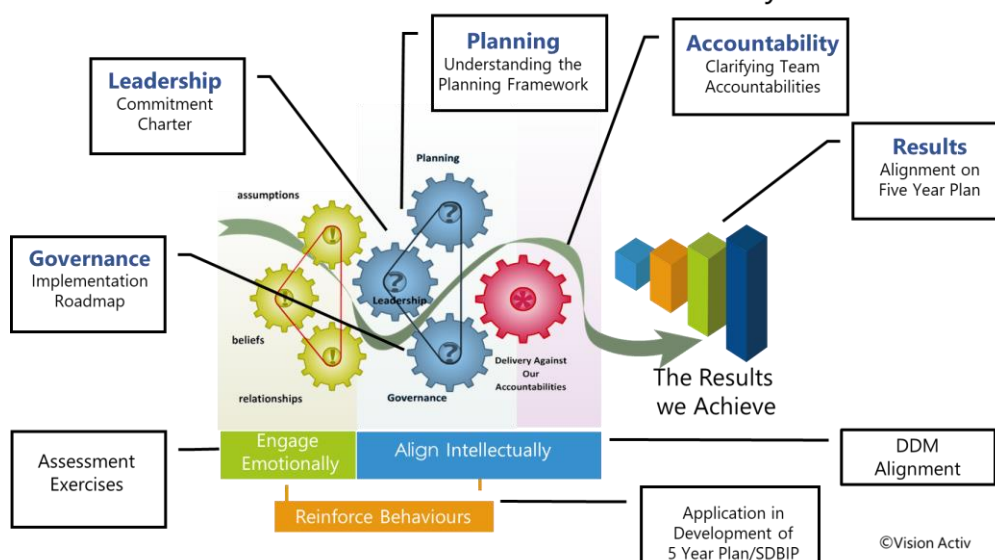
The Model advocates that we strive to achieve the Results which is influenced by how people deliver against their Accountabilities. How people deliver on the Accountabilities is influenced by the Planning, Leadership and Governance in the Organisation. The Planning, Leadership and Governance is influenced by people's Assumptions and Beliefs they hold and the Relationships they maintain. This model is intended to demonstrate how the impact of our belief systems, experiences and relationships can affect the results we achieve.

Application of the Model to the Strategic Planning Session

Component of Model	Application with regards to Strategic Planning Session
The Results We Strive to Achieve	• Aligned Five Year Strategic Plan
Accountability	• Clarification of Functional and Stakeholder Roles and Responsibilities
Planning	• Use of Results based Planning Framework supporting DDM

Component of Model	Application with regards to Strategic Planning Session
Leadership	• Leadership Commitment to implement DDM and Strategic Plan
Governance	• Oversight process with regards to Implementation Roadmap and Resolutions
Engage Emotionally	• Assessment Exercises
Align Intellectually	• Strategic Priority and DDM Alignment
Re-enforce Behaviours	• Definition of Strategic Plans and Completion of 5 Year Templates

Hence it was noted that key for us to maintain the right paradigm to achieve the desired level of success with regards to implementation of One Team One Purpose (1T1P1A1S), it all starts at an individual level with the right paradigm. Paradigms refer to the way we see the world and our perspectives to things. Steven Covey puts it very aptly by asserting: "If you want to make minor improvements in your organisations, then work on attitudes and behaviours. If you want to make major, impactful changes; work on paradigms – attitudes and behaviours will follow".

An important key success criteria to creating a best practice was for the Region to maintain a Transformational Paradigm. Against this the team were engaged around the concept of Transformation Paradigm.

It must be acknowledged that the organisation is embarking upon a transformation journey within a very pioneering space. During the journey we would face challenges, we will need to stop and reflect, but the overall process will present us with significant opportunities.

As we embrace the process, we must allow for mistakes to be made as we are required to do things differently and we will not get everything right the first time around. Therefor we must maintain a Transformational paradigm to the process.

6.5 Guiding Principles to maintain a Transformational Paradigm

The team were engaged on the following guiding principles to maintain a Transformational Paradigms:

1. Adopt a Helicopter View to Engage around the Journey

We must maintain a helicopter approach to our planning for setting the best practice and in building our 1T1P. The analogy of helicopter thinking is used to highlight that the higher the level we look at issues the more we are able to see things.

2. Apply Strategic Thinking

In our daily routine we often find ourselves spending a significant amount of time on operational issues to address pressing operational needs.

In trying to build the 1T1P we strike a strong balance of being strategic when planning and making decisions because if we apply an operational lens to long term planning issues with regards to 1T1P it will have long term consequences.

3. Be Reflective of our Actions

In life when we maintain an approach of plan-do we generally achieve results at an average level.

For us to change our level of desired results and to increase the bar we must become more reflective of our planning, our actions and our decisions.

It is important that we take learnings from our reflections, and it is important that we act differently from our lessons learnt.

4. People to Work from a Position of Common Ground
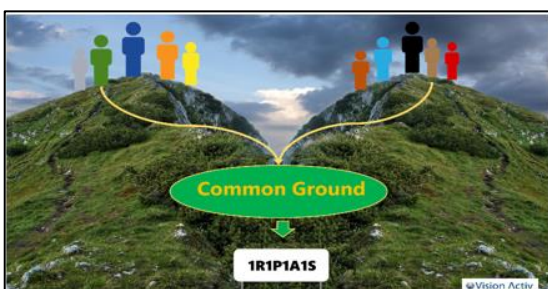
Generally, as individuals, we often find ourselves standing on different mountains. There is a high probability for us to hold different beliefs and have different views and perspectives around a subject matter which will be influenced by our background and experience. It is healthy for us all to hold different views and perspectives, but it is important for us to align from a position of common ground toward achievement of our legacy towards creating a Regional best practice to enable us to achieve 1T1P.

5. Be on the Same Page and have a Common True North
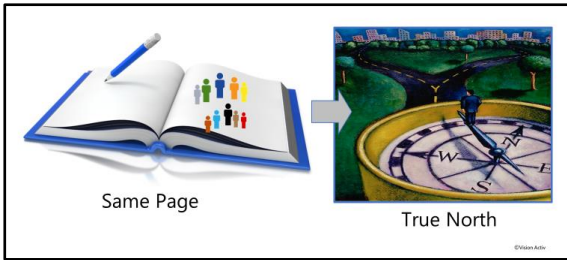
This principle calls for us to be on the same page and to align to a common true north position when it comes our planning and alignment around critical issues

Team Alignment Exercise

6. Avoid Blame Culture and Silo Mentality
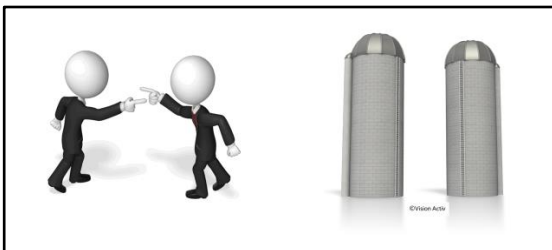
This principle calls for the avoidance of a blame culture and silo mentality when holding dialogue sessions.

7. Work from you know what you know

This principle is graphically contextualised against "what we know we know", "what we know we don't know", and "what we don't know, that we don't know". The principle calls for us to migrate from "what we don't know we don't know" to "what we know we don't know" to "what we know we know".

It also calls for us to declare our state against specific subjects such that it will provide for more constructive dialogue

8. Work from a Data Perspective

Source : Insights
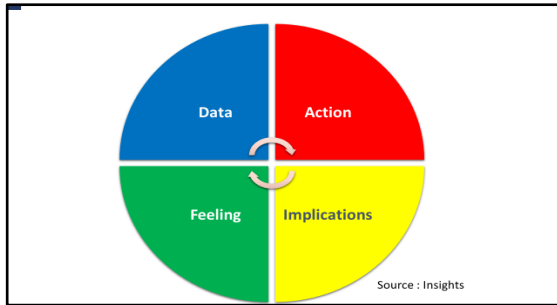
This principle is rooted in the Insights Data Model which advocates the use of data when holding conversations , expression of feelings, reviewing of consequences and alignment around action plans.
This principle calls for the application of this data model to hold objective conversations.

9. Share Background Conversations

This principle calls for the sharing of information that will be occuping the minds of people. It relates to issues that is nagging people and people needs to be brought into the discussions in the session.

10. Wear Different Hats

This principle calls for people to wear different hats during the session being a strategic planning session. Delegates were requested to look at issues from and Executive, Departmental and Employee level.

7.0 Strategic Planning Inputs

This session provided an opportunity for delegates to have an appreciation of the District Development Model.

Mr Ashley Hay
COGTA

This session was presented by Mr Ashley Hay from COGTA and his presentation comprised the following:

1. Purpose
2. Background and introduction
3. Overview of progress to date
4. Linkages between DDM One Plan and GGT2030 and IDPs
5. DDM One Plan
6. Participation of sector departments
7. Mobilization of partnerships
   Way forward

The key components of his presentation is summarised below:

1. **Purpose of the Presentation**
   The purpose of the presentation was three-fold. The presentation aims to:
   a. Provide an overview of the DDM
   b. Provide progress on the implementation of the DDM in West Rand District
   c. Propose a way forward on the implementation of the DDM

2. **Background and Introduction**
   The background and context :
   a. Contextualised the Provincial initiatives to support the President's DDM announcement.
   b. An outline of the legislative references of DDM
   c. Objectives of the DDM
   d. The Need for DDM- The problem Statement
   e. Critical features of the DDM

3. **Overview of Progress to Date**
   This comprised an overview of progress covering dashboard, partner mobilisation, assessment of DDM, one plan projects, alignment of sector plans and communication plan.

4. **Linkages between DDM and GGT 2030 and IDP's**
   This covers the strategic linkages between DDM One Plans and IDPS.

5. **DDM Implementation**
   This covered:
   a. Brief overview of the DDM One Plan
      b. One Plan Long Term Visions- Focus on West Rand
      c. DDM – National Milestones
      d. One Plan: District/Metro comparative advantages

e. Pillars of the DDM One Plans

f. National Projects / Programmes in the DDM One Plan

6.   **Mobilisation of National Sector Depts to support the Implementation of the DDM in Gauteng**

This provided a status overview of the departments that have been engaged towards DDM Implementation.

7.   **The development of a GIS- based Implementation Tracking Tool**

This session considered an engagement on the GIS Dashboard.

8.   **Establishing Partnerships**

This session focussed on an outline of the DDM Implementation Partners, Areas of Partnerships and mode of collaboration.

9.   **DDM Next Steps**

This session focussed on an outline of the way forward and recommendations

Refer to Annexure A for :

a. Presentation Pack used by the Presenter

b. An Outline of the Q&A Session held

The Presenter was requested to acknowledge all comments and pain points and escalate them to the relevant stakeholders and ensure that the DDM responds to them as soon as possible.

No feedback was received at time of completion of this report.

8. WHERE DO WE COME FROM?

This session focussed on :

        8.1   Evolution of society
        8.2   South African Context
        8.3   Organisational Historical Reflection
        8.4   West Rand History

8.1   Evolution of Society

This session comprised an analysis of reviewing how the current culture of the organisation is impacted by both the development of the different economies (from Agrarian Society to Industrial to Manufacturing to Knowledge Worker Society) and how the attributes of the various generations can be seen within the current organisational framework.

8.2   South African Context

Delegates were afforded an opportunity to view two videos, one being on the Planning Commission and the other was with regards to the Implementation of the National Development Plan (NDP). Both videos were well received and provided insights into the strategic planning process embarked upon by our country at National levels.

Delegates were requested to complete an online assessment with regards to the overall achievement against the Contents of the Planning Commission and NDP strategies.

The following represents the responses from the online assessment, depicting an average alignment to a 40% achievement rate.
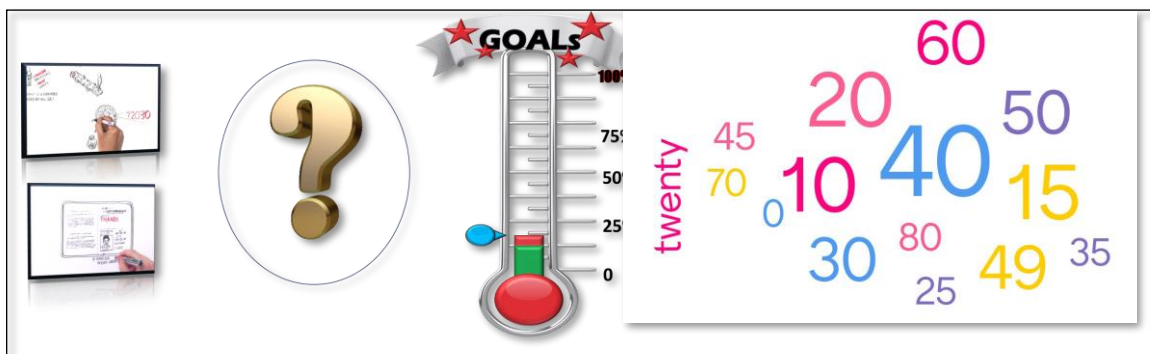
8.3 Organisational Historical Reflection

This was about doing a high-level check-in on the past 5 years against:
1. Our Performance
2. Our Achievements
3. Our Challenges
4. Our Key Stakeholder Relationships

1. Our Performance over the past 5 years:

The following graph represents the output for the performance assessment over the past 5 years.
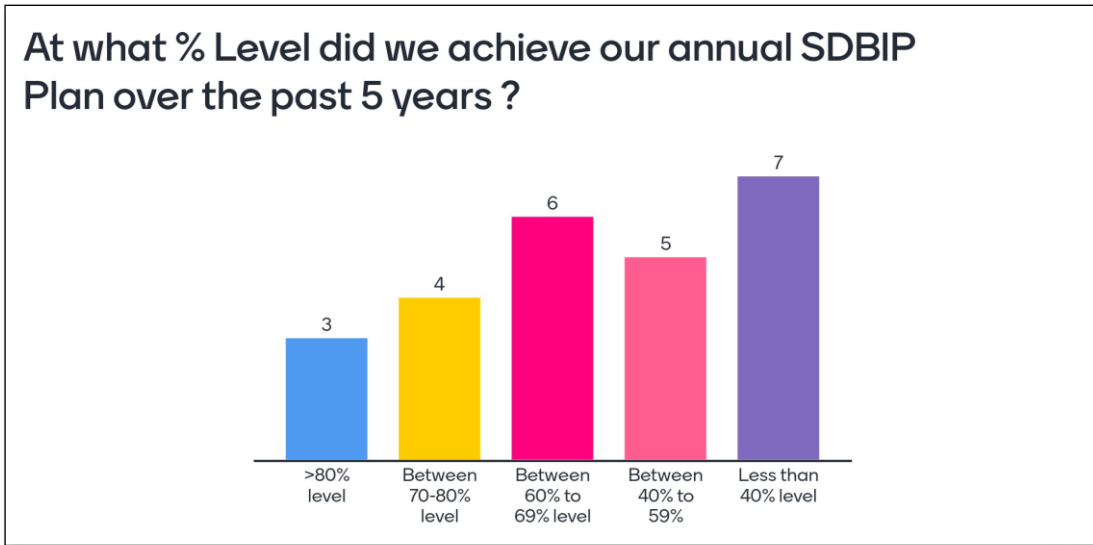
Out of a total of 25 respondents, 7 delegates felt that the achievement level was less than 40%, 5 felt it was between 40-59% level, 6 felt it was between 60-69%, 4 delegates felt it was between 70-80% and 3 felt it was above 80%.

2. Our Key Achievements over the past 5 years:

The following table represents the output for the key achievements over the past five years.

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Reducing financial pressures Utilisation of available resources to achieve desired outcomes	Good audits	Increasing performancefilling of critical vacant posts - senior managersmunicipal policies approved by council and implemented accordinglyImproved audit opinionstable and well functioning Supply Chain Management Unit
MergerVacabt posts were filked for sec57Funding from CogtaOwn PMS system	Political stability	Interact with the community on ground level
Equitable provision of services	Financial instability but still managing	Lost revenue and mandate
Consistent performance amidst budget constraints and covid impact	We were able to pay salaries and bonuses exactly when they are due whereas previously that was not case	Community ed7cation and empowerment
Some reduction in water wastages.Some reduction in electrical wastagesReduced the employment forceSmaller salary increments'Focus more on planning and performance management	Better service delivery	Good Infracture
	Had regular Council mtgs. Improved on our audit opinion. Submitted annual budgets. Political stability.	social cohesion multi-sectorial collaboration
Improved staff morality		No budgetHuman capacityOther resources for service delivery

3. Our Key Challenges:

The following table represents the output for the key challenges that prevented the WRDM from achieving the desired results.

Covid19	Resources	Unfunded mandates
Money	Financial constraints	Budget
Poor management	Lack of financial resources	Lack of financial resources
Financial constraints	Lack of funds	No own revenue generation
Funds	CorruptionPoor management practices	Insufficient resources Empty promises
lack of funding few resources Lo w moral from the working force	CoordinationLack of proper systemNo effective monitoring InstrumentsLack of oversight	District functions take over by the provincial government to local municipalitiesMinimum revenue collection
Corruption, lack of commitment from peers,lack of communication and low morale of staff	Leadership	Lack of financial resources due to various issues and support from other spheres of government
Negative Staff. They feel they are here because the state "owes" them Underfunded MandatesSevere lack of funding. Some staff does not even have laptops or desktop computers and has to supply it themselves	Lack of revenue. Lost staff and never replaced. Covid 19. Poor management.	resources intergovernmental relations shortage of personnel
	Skeleton staffBudget constraints Ineffective IGR	New Management
Not appointing officials fit to produce up to the required expectationNon agreement between officials and politiciansRegular deviation from policy and regulation		

4. Our Key Stakeholders:

The following table represents the output for the definition of the key stakeholders that supported and enabled the WRDM to achieve the desired results.

Who would we consider to be key stakeholders that supported and enabled us to achieve our desired results?

Mostly the Public in the form of volunteers, CPFs and AfriForum	Committed staff	Only the stuff members no one else
Civil society	Commmited staff	Provincial support . Committee staff
National Treasury equitable share	Health care workers. Staff. Volunteers.	There is generally lack of support from sector departmentsPersonnel committment

Council	Provincial CoGTAProvincial Treasury Committed staffOrganised labour	Community to pay for service.Get the Trust and pride back in our work.
Partners such as Provincial Departments	Excellent and dedicated staff, Politicians, GPG	External partners such as mines and other stakeholders
Oversight teamsEffective management Strong and commited support external partners	Team members and sone executive manager's Cogta	Provincial departments
the mines or private companies interns	Hard-working staff.	Provincial supportInternal teams that go the extra mileThe community becoming much more critical
WRDM staff , Province and national sector departments	committed staff due to lack of support from province and national	New Management
First national bank	Staff	Some staff members who are dedicated. Constant pressure from opposition party in Council. Grants from govt departments

8.3 West Rand History

This session comprised :
1. A historical education about the evolution of the WRDM
2. A review of the Progress made towards to the development of the District Development Model

1. An historical education about the evolution of the WRDM

The Acting MM gave a compelling overview of the West Rand's history. It made a good education session for all present in trying to understand the background of the Municipality.

He contextualised the history against the Region's journey towards attempts creation of a single municipality in the west rand.

Refer to **Annexure B** for supporting details info that provides addition info with regards to the context provided.

Mr. Elias Koloi
Acting Municipal Mgr

2. Progress made towards to the development of the District Development Model

This session comprised and education with regards to:
1. West Rand pioneering of the concept of 1R1P1A1S (One Region, One Plan, One Action One System)

2. West Rand Road towards the development of the One Plan

3. History behind the DDM development within the West Rand Region

4. Development Strategies towards the development of the DDM Implementation

5. Way Forward
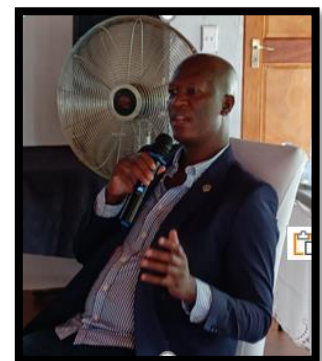
Mr L Seabi
Ex IDP & Performance Mgr.

The following is included for ease of Reference:
2.1   Definition of 1R1P1A1S
2.2   Listing of the 14 Regional Outcomes
2.3   Sample output from the Automated Single System
2.4   Sample Review of the 14 Outcomes to DDM to 14 Outcomes and COGTA KPA's

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2.1   Definition of 1R1P1A1S

1R1P1A1S One Region	This means that we have one dialogue externally, we talk about the West Rand Region and not about Rand West City Local Municipality, or Merafong City Local Municipality or Mogale City Local Municipality or the West Rand District Municipality.
1R**1P**1A1S One Plan	This means that as a Region we will have One Plan that is underpinned by Fourteen Regional Outcomes which shall guide the Planning process for the District and Local Municipalities. Each Outcome shall comprise a Regional Line and Four Municipal components to each plan.
1R1P**1A**1S One Plan	This means our Actions at the individual Municipal level shall be in support of and contribute towards the achievement of the Regional Outcome.
1R1P1A**1S** One System	This means that we shall have One Electronic Performance Management System for the Region which will enable us to capture our SDBIPs both at Regional and Municipal level, generate Performance Agreements from the system, update and monitor progress and complete Performance Evaluations online.

2.2   Listing of the 14 Regional Outcomes

2.3   Sample output from the Automated Single System

NDP Chapter	NDP Chapter 4: Economic Infrastructure (O1)												
National Outcome	9. A responsive, accountable, effective, and efficient local government system (O1)												
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate (O1)												
Provincial 10 Pillars	(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 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.												
Strategic Goals	Regional planning and economic goal (O1)												
Key Performance Area	KPA 1: Basic Service Delivery (1)												
Regional Outcome	Outcome 1: Basic Service Delivery Improvement												

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
Regional	Regional Outcome	Outcome 1: Basic Service Delivery Improvement	Number (1) of reports on Regional Oversight of Outcome 1	Oversight report	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Acting Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
RWCLM	Outcome	Basic Service Delivery	Percentage (70) of planned outputs on basic service delivery implemented	Q1-Q4: Quarterly reports	Target	Percentage	100	70	70	70	70	70	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
MFCLM	Outcome	Basic Service Delivery Improvement	Number (1) Development of the Integrated Infrastructure Maintenance Plan	Signed Infrastructure Integrated Maintenance Plan by ED and MM	Target	Number		1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor MFCLM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Outcome	Improve accessibility to, and linkage between, previously disadvantaged areas	Number (4) of reports on monitoring and overseeing implementation of the 2019/20 NDPG	Quarterly monitoring reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Acting Municipal Manager	Executive Mayor WRDM
					Capital	Capex		12000000	0	0	0	0			
					Operating	N/A			0	0	0	0			
MCLM	Outcome	Service Delivery	Average of households with access to services as defined in terms of Section 43 of MSA	Annual Performance Report 2019/2020	Target	Percentage	85	91	0	0	0	91	Office of the MM	Municipal Manager	Executive Mayor MCLM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

2.4   Sample Review of the 14 Outcomes to DDM to 14 Outcomes and COGTA KPA's

DDM - ONE PLAN	KPA 1: Basic Services Delivery					KPA 2: Municipal Institutional Development and Transformation		KPA 3: Local Economic Development		KPA 4: Municipal Fin. Viabil. & Mngmt	KPA 5: Good Governance and Public Participation		KPA 6: Integrated Spatial Development Framework	
	Outcome 1: Basic Service Delivery Improvement	Outcome 5: Ensure safer Communities within West Rand Region	Outcome 6: To improve Basic Education in the West Rand Region	Outcome 7: Healthy Communities	Outcome 10: Social Cohesive Communities	Outcome 3: Skilled, Capacitated, Competent and Motivated West Rand	Outcome 14: Institutional Planning and Transformation	Outcome 11: Reduced Unemployment	Outcome 12: Economic Development	Outcome 13: Robust Financial Administration	Outcome 2: Implement Initiatives to ensure accountable Municipal Admin in West Rand Region	Outcome 4: Ethical Administration, Good Governance and Risk Management	Outcome 8: Ensure Environmental Sustainability within West Rand Region	Outcome 9: Build Spatially Integrated Communities
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								✓		✓	✓			

Refer to **Annexure C** for supporting information with regards to the development of 1R1P1A1S and the West rand Initiatives with regards to DDM implementation

9. WHERE ARE WE NOW?

This session focussed on an assessment of:

9.1   A Municipal Gap Analysis
9.2   Institutional Gap Analysis
9.3   Stakeholder Analysis
9.4   Situational Analysis -Challenges
9.5   SWOT Analysis
9.6   PESTEL Analysis
9.7   Planning Framework Analysis
9.8   Resource Analysis
9.9   Political and Administrative Role Analysis

9.1   A Municipal GAP Analysis

The Municipal Gap Analysis comprised a desktop review of:

1. The GAP of the West Rand Region against the Supply and Demand Model
2. Delegated Accountability Gap
3. Effectiveness of Supporting Structures
4. Alignment across the 3 spheres of government
5. Cascade Planning Framework

1.   The GAP of the West Rand Region against the Supply and Demand Model
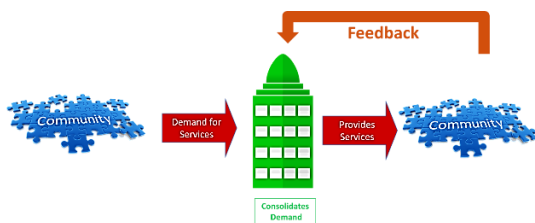
This session was contextualised against the Municipal Business Model which starts and ends with the community. The community demands for services, which is consolidated by the Municipality and in turn provides the services to the community as depicted below.

Against the above Municipal Model, the Supply Demand Model was used to complete a desktop analysis against the Gaps between Supply and Demand for the West Rand Region. The supply side (Y axis) represents all the different National Departments and the components of what constitutes demand are unpacked the needs of the community are defined against the cycle of life as follows:
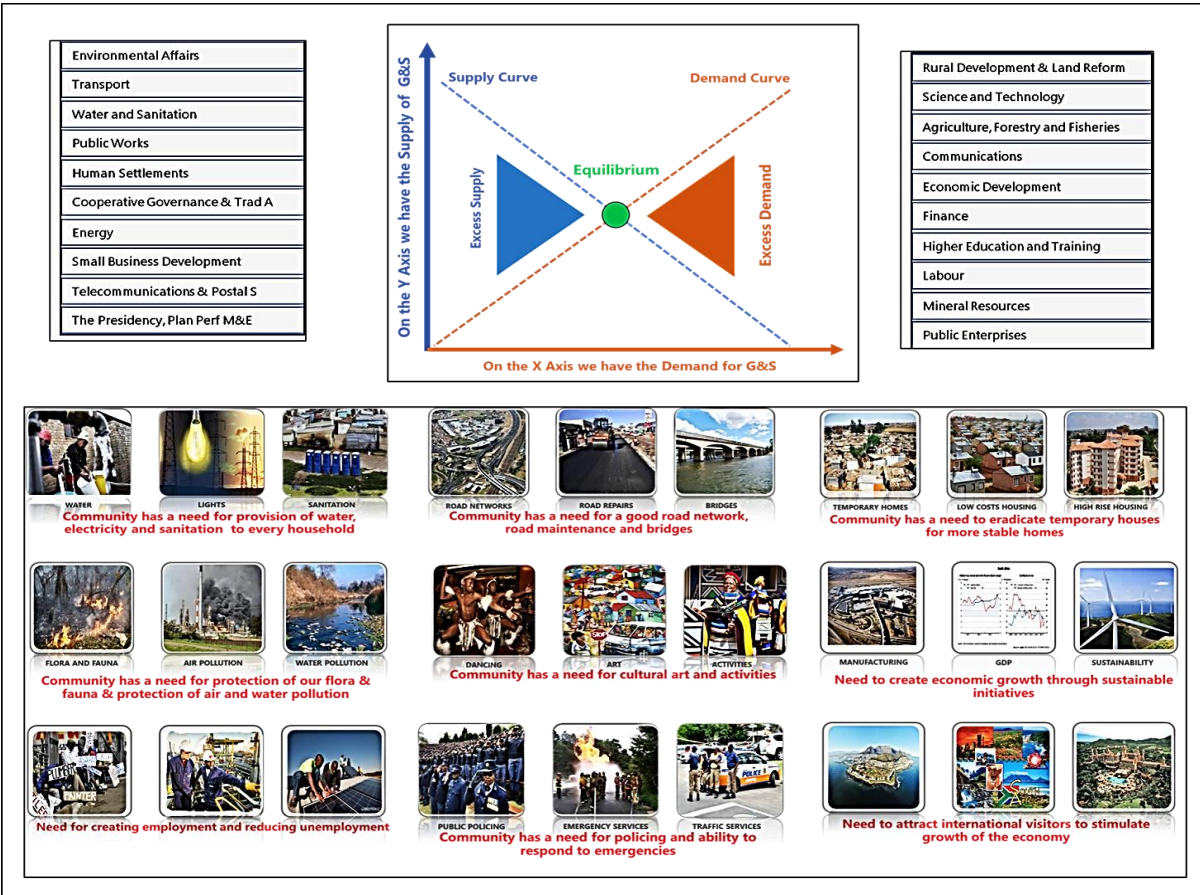
The following graph outlines outputs of the desktop assessment of the Supply and Demand Gap for the West Rand Region against the services that we should be providing to our communities.
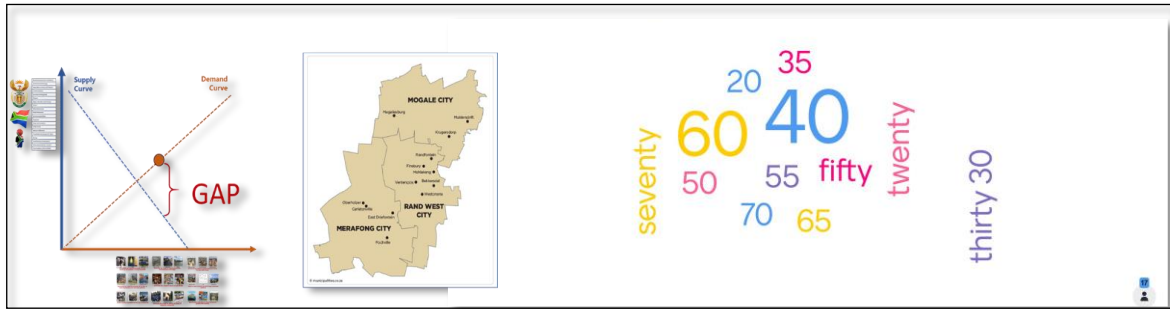
From the 17 delegates who responded, it can be noted that most aligned around a 40% gap.

2. Delegated Accountability Gap

The following diagram summarises the concept of Accountability and Responsibility as delegated from the National to the Provincial to the Local Government structures. It summarises the Accountability (A) and Responsibility (R) from the President to the Minister to the Premier to the MEC to the Executive Mayor to the Municipal Manager.
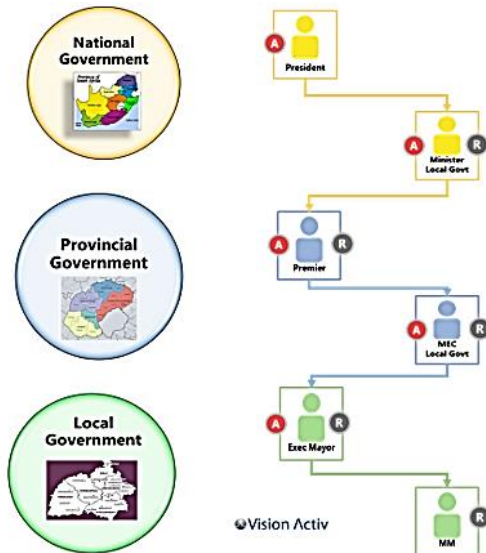
The following graph outlines the desktop assessment of the effectiveness of delegation from the President to the Municipal Manager.

From the 17 delegates who responded, it can be noted that most aligned around a 65% effectiveness.

3. Effectiveness of Supporting Structures

This session focussed on an assessment of Treasury, COGTA and SALGA across the 3 spheres of government.
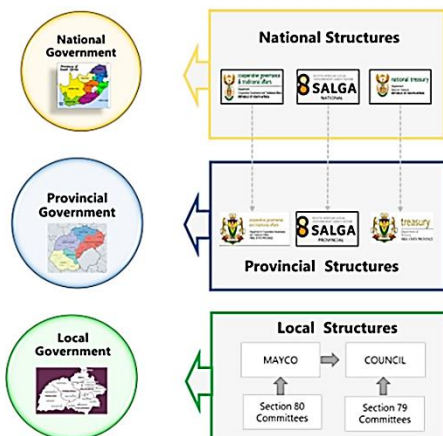
The following table outlines the desktop assessment of the effectiveness of Treasury, COGTA and SALGA with regards to the support across the 3 spheres of government.
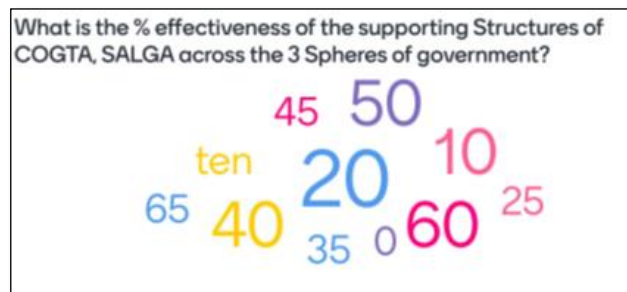
From the 17 delegates who responded, it can be noted that most aligned around a 20% effectiveness.

4. Alignment across the 3 spheres of government

This session focussed on the levels of the between Municipal to regional to Provincial to National Planning.
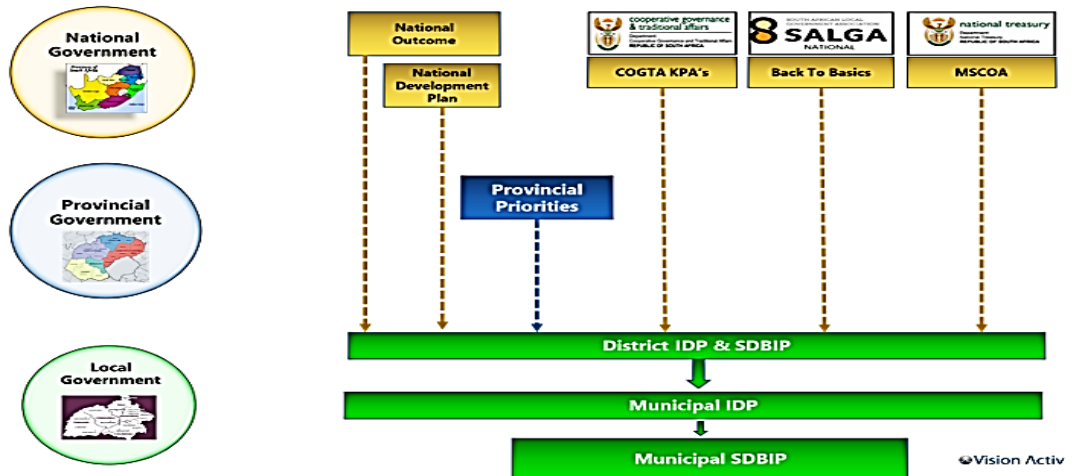
This assessment aimed to assess the % alignment between the Municipal Plans to the National Outcomes, NDP, COGTA KPA's, Back to Basics, MSCOA and Provincial priorities.

From the 16 delegates who responded, it can be noted that most aligned around an 80% effectiveness.
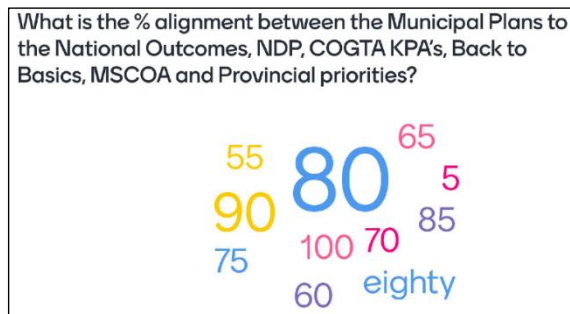
5. Cascade Planning Framework

The consolidated demand by National Government becomes the basis for planning which is expressed as Fourteen National Outcomes as outlined below:
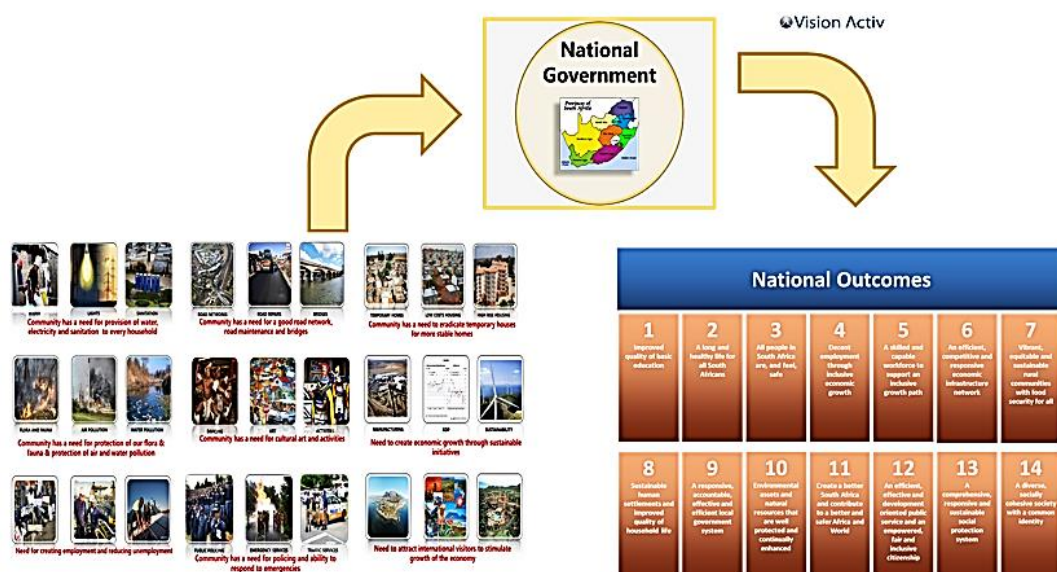
The Fourteen National Outcomes are categorised into National Outputs and National Sub Outputs which are used as a base to define the Planning Framework for Municipalities against the CoGTA KPA's as outlined below:
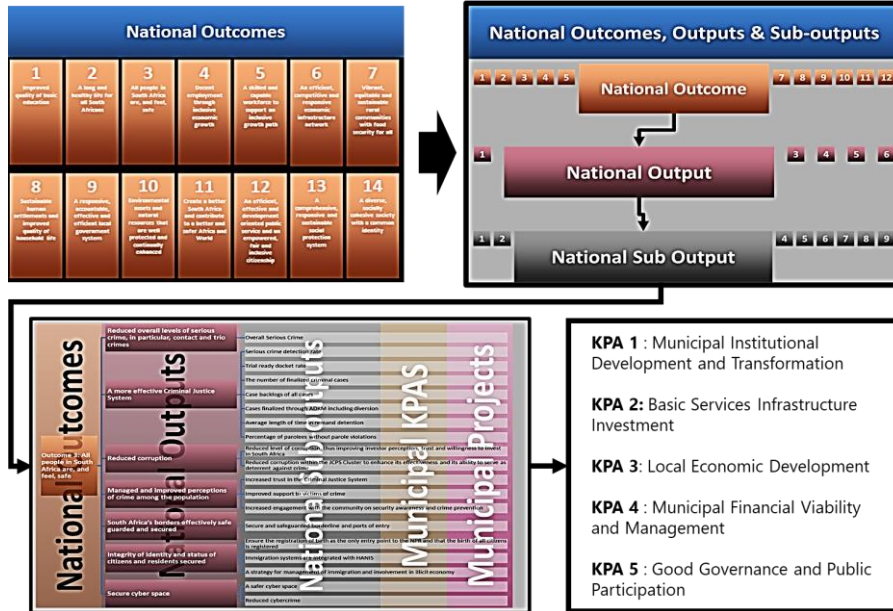
The following represents the outputs from the desktop analysis
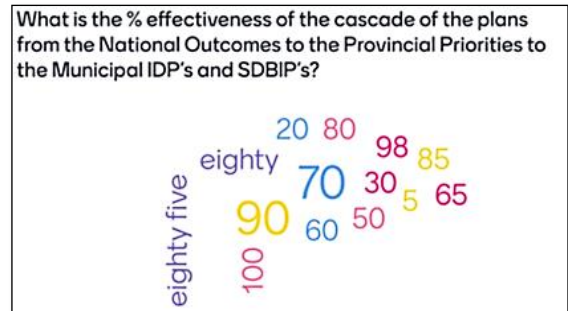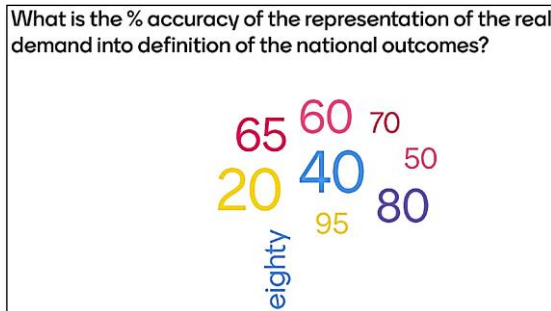
9.2 Institutional Analysis

This session was contextualised against the following Japanese proverb and the paradigm that as the Region we could have the best vision and mission, the best resources, the ultimate success is influenced by the culture of the organisation.
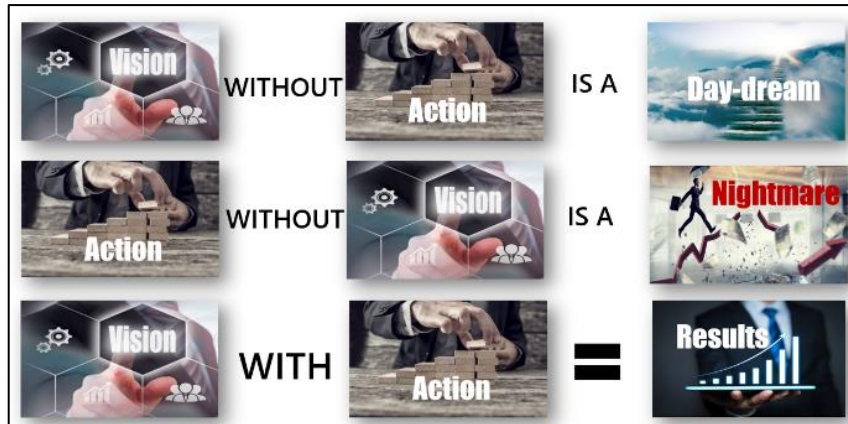
The Institutional Analysis comprised a high-level review against the current status quo of the following key cultural components of the municipality.
1. Organisational Landscape Desktop Analysis
2. State of Being Analysis
3. Municipal Positioning
4. Level of Alignment Analysis
5. Iceberg Analysis
6. Culture Analysis
7. Pain Points Analysis
8. Performance Loss Analysis

9.2.1 Organisational Landscape Desktop Analysis

This analysis session comprised an abridged review of the landscape of the Municipality against the following components of the Vision Activ Excellence model which is normally used to complete an intensive organisational analysis.

The questions and the results for each component of the Business Excellence Model completed is summarised below:

1. **Human Capital Management and Value Chain Management Assessment:**
This assessment aimed to gauge the effectiveness of our human capital and value chain management.

				1		2		3		4		5	
7	Our Human Capital process are fair objective and consistently applied across all departments in the Municipality.			1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
8	The Technical Skills that are required of each role in the Municipality are at the right level.			1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
9	A fair ,transparent and consistent process of Reward and Recognition is applied across all Departments Bonus.			1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree

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Value Chain Management

10	A robust Project Management process is maintained for all projects.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
11	A robust Risk Management Process is maintained for all project activities.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
12	We maintain a robust objectives process in managing our supply chain processes.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
13	We maintain an effective process to manage our service providers	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree

The overall average rating is 2.9.

2. Stakeholder Management and Performance & Risk Management Assessment:

This assessment aimed to gauge the effectiveness of our stakeholder, performance and risk management.

Stakeholder Management

14	Formal oversight and governance processes are maintained to review and monitor stakeholder relationships across all functions	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree

Performance & Risk Management

15	Our Performance Management Framework, Policies and Procedures are well defined and complied with.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
16	We maintain a robust process wrt identification of risks, definition of risk mitigation plans and monitoring completion of risk action items	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
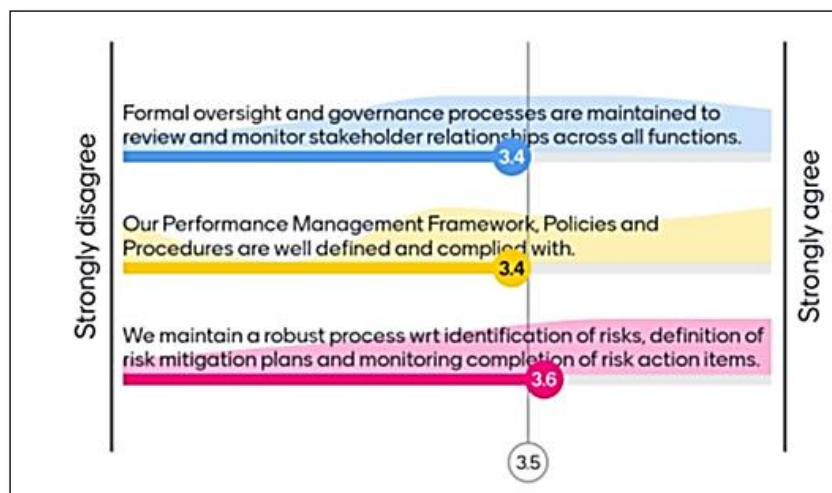
The overall average rating is 3.5.

3. Organisational Culture Assessment

This assessment aimed to gauge the effectiveness of our organisational culture.

		1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
17	At an Organisational level people's satisfaction about the work environment is at a high level.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
18	We are kept informed timeously of all Municipal news.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
19	We work in silos in our Municipality.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
20	Employee Morale is at a high level in the Municipalities.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
21	Our Municipalities are highly focuses on serving our communities.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
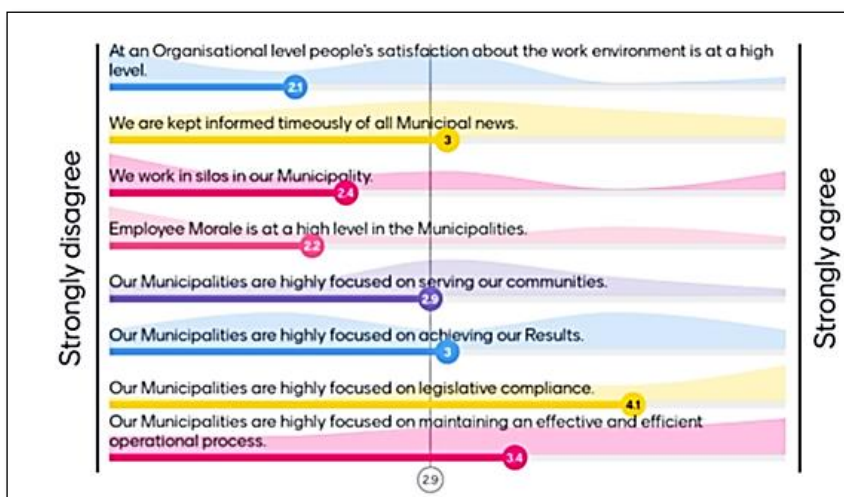
The overall average rating is 2.9.

3. Leadership and Change Management Assessment:

This assessment aimed to gauge the effectiveness of our leadership and change management.

		1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
25	Leadership ensures that robust functional measurable goals, objectives, plans are developed to support achievement of the Municipalities Mandate and Vision.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
26	Leadership ensures that all Operating Policies and Procedures are documented and complied with in the Municipality.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
27	Leadership in our Municipality ensures our human capital management process are fair transparent and consistently applied across all departments.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
28	Leadership in our Municipality ensures that robust oversight and governance is maintained with management of our stakeholders.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
29	Leadership strives to maintain a productive work culture at the Municipality.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree

		1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
30	We maintain an effective change process with all change initiatives at the Municipality.	1	Strongly Disagree	2	Disagree	3	Indifferent	4	Agree	5	Strongly Agree
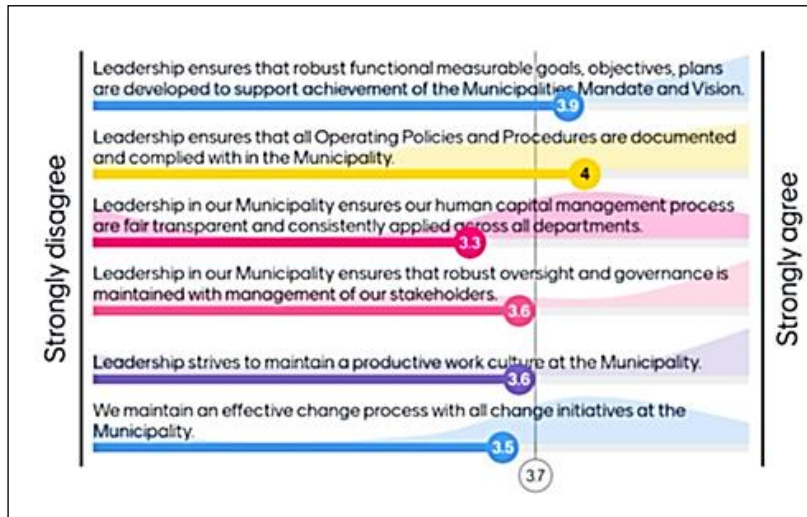
The overall average rating is 3.7.

9.2.2 State of Being Analysis

The state of being analysis focussed on an assessment on the levels of happiness, frustration, excitement, disappointment and anger.

1. **Assessment of our levels of Happiness**

This assessment, the outputs of which are outlined below aimed to assess the delegate's current level of overall happiness within the organisation.
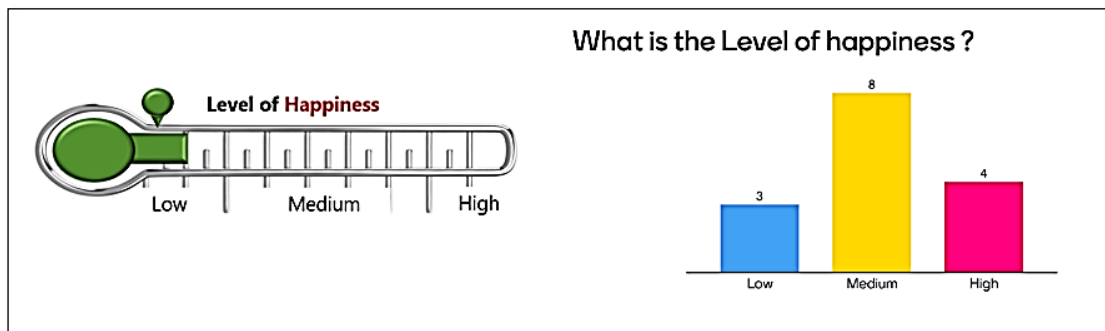
2. **Assessment of our levels of Frustration**

This assessment aimed to assess the delegates' current levels of frustration within the organisation.
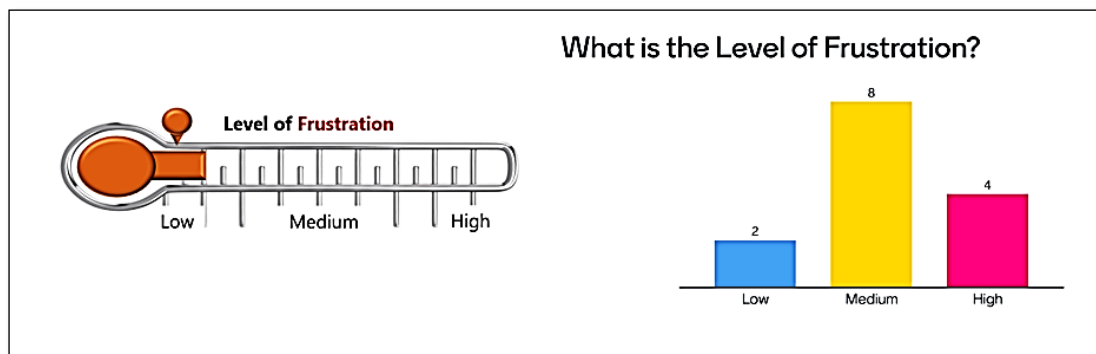
3. **Assessment of our levels of Excitement**:
   This assessment aimed to assess the delegates' current levels of excitement within the organisation.
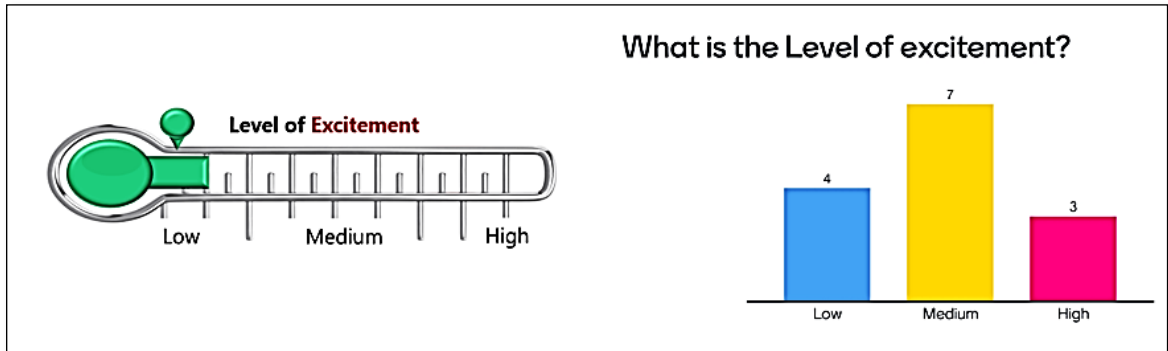
4. **Assessment of our levels of Disappointment**
   This assessment aimed to assess the delegates' current levels of disappointment within the organisation.
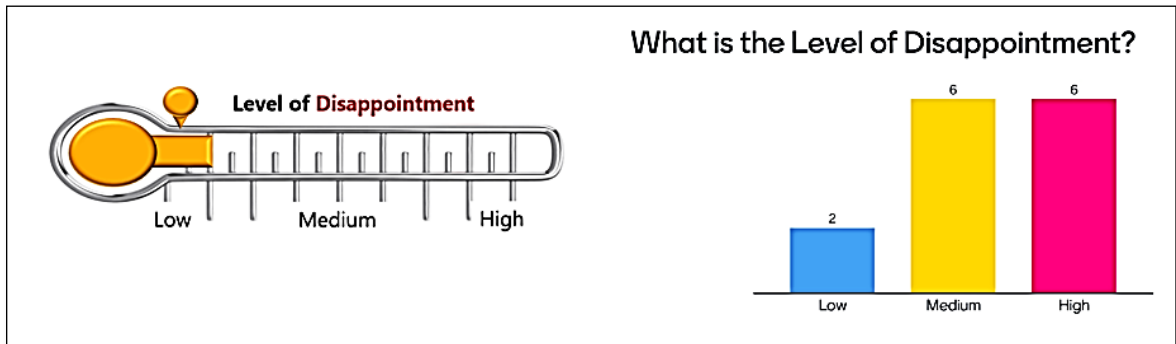
5. **Assessment of our levels of Anger:** This assessment aimed to assess the delegates' current levels of anger within the organisation.
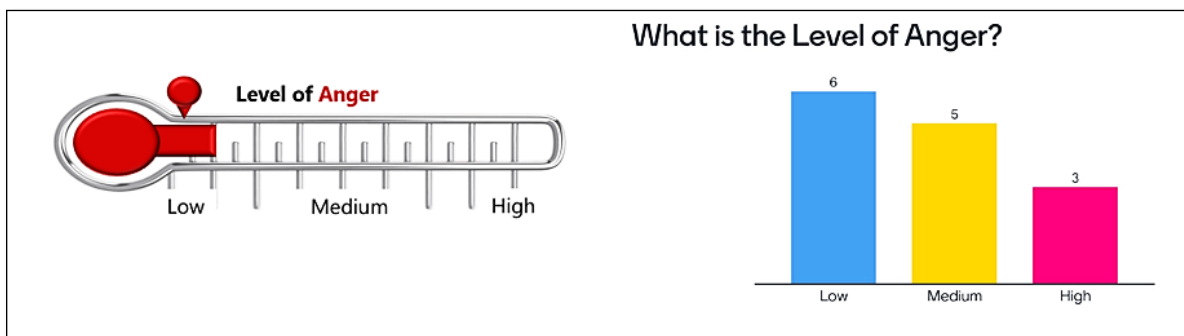
9.2.3 Online Analysis of our Municipal Positioning

This comprised an assessment of the WRDM's ranking amongst the other 44 district municipalities and our local municipalities collectively amongst the 278 municipalities in South Africa.
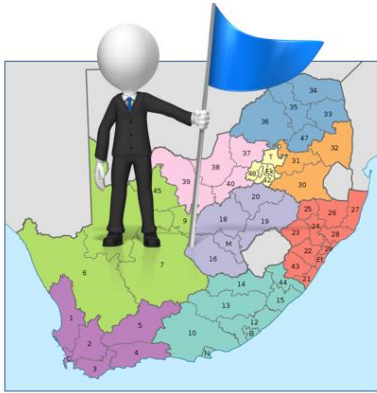
Where would we rank :

WRDM : Scale between
(1-44)

Collectively all Local Municipalities
(1-226)

1. Assessment of WRDM ranking
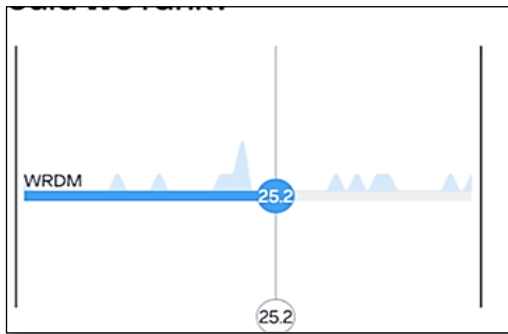
The respondents ranked the WRDM position 25 out of 44 district municipalities

2. Local Municipalities ranking
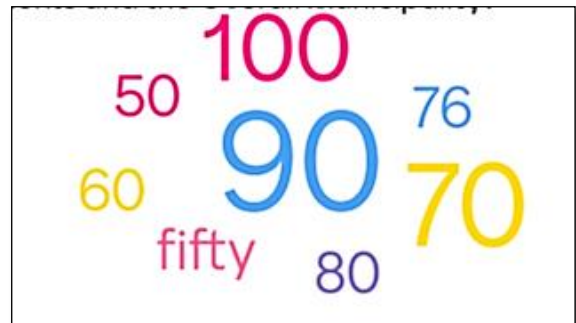
The respondents ranked the local municipalities, collectively, position 117 out of 226 local municipalities

9.2.4 Online Analysis of our Level of Alignment

This comprised of an analysis of between the Employee Level ("I" Space), the Departmental Level ("We Space") and the Organisational Level ("Us Space) towards the Municipality's goals, objectives, strategies, priorities and targets.
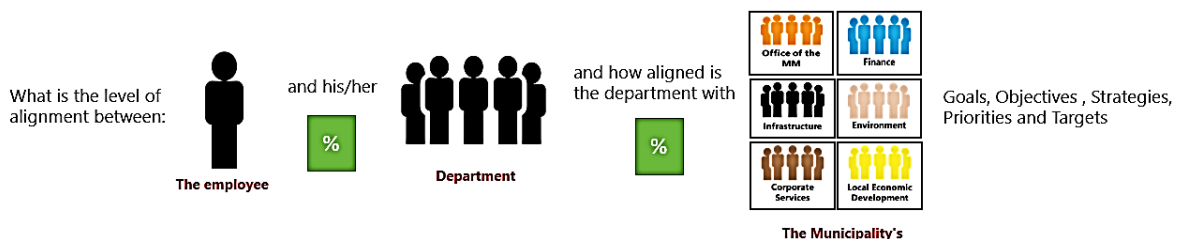
1. **Assessment of Employee : Departmental Alignment:**
   This assessment aimed to assess the % alignment between the employees and their respective departments.

   From the delegates who responded, it can be noted that most aligned around an 80-100% level of alignment.

2. **Assessment of Departmental: Municipal Alignment:**
    This assessment aimed to assess the % alignment between the department and the Municipality.
   From the delegates who responded, it can be noted that most aligned around a 90-100% level of alignment.

9.2.5 Online Iceberg Analysis

The session was contextualised against a review of a generic iceberg model depicting the current state of local government.
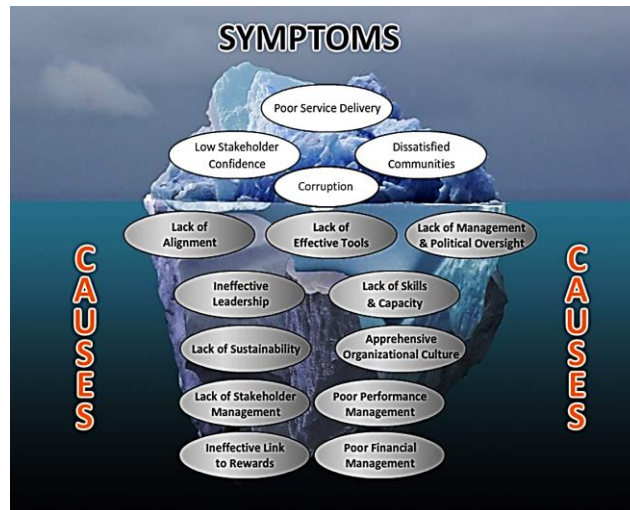
The team were requested to define a picture of an iceberg for the WRDM. The following represents the team's outputs of the symptoms and causes

Underlying Causes Identified
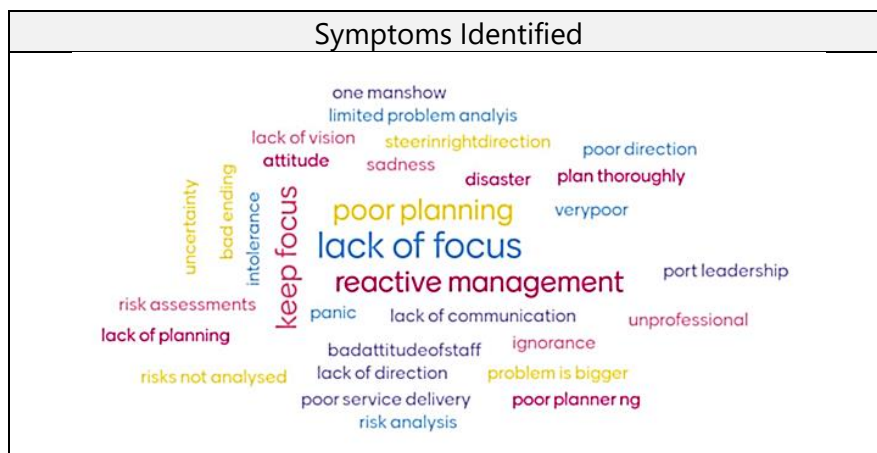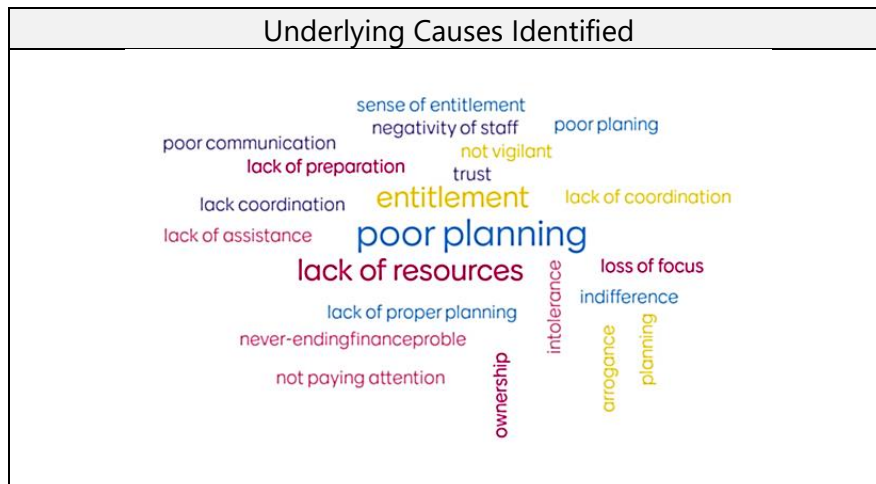
Day 1 session was concluded with the delegates sharing their thoughts and comments on the day's experience. Some of the notable comments were, fruitful, interesting, exciting, thought provoking, eye opening, positive, honesty, transparency for the future and focused.

Day 2 commenced with a Check-In. The following represents a reflection of the notable thoughts and feelings from this exercise:

- Got direction for the session, looking forward to going to the next level
- More aware of the risk in our operations and we need to find a way to work together to overcome the risk and challenges
- Exposed the many issues that need out attention, hence the need to see how best to address them
- Need to deliberate how best to approach our stakeholders with the need to chart a way of how best implementation can be done
- Seemingly from ICU bed recovering from the past and repositioning for the future
- Highlighted the importance of a paradigm shift to take us forward
- Need to engage in reflection exercises on issues facing us to shape our plans going forward
- Highlighted key issues and the importance of how to align everything going forward
- Appreciate that we had a constructive session and the importance of doing things differently going forward
- Appreciate the new political leadership that will guide us for the next 5years
- Gave us an opportunity to review what needs to be overcome to address our service delivery challenges
- Got a better understanding of how DDM will support our plans and how we will align to it
- All our efforts should be supported with a financial plan for the successful implementation of our programmes and projects
- Highlighted the importance of planning and accountability
- We should deem ourselves as servants of communities
- Appreciated the historical background of the WRDM and the importance of aligning to the DDM
- Need to have all senior members of all municipalities understand where we come from and where we are going, especially with the DDM
- Reminded of the impact of legislations on our planning processes
- Focus on what to fix to improve service delivery by effectively engaging relevant stakeholders

Following the check in and leading into the session on where we want to go, it was stressed upon the need to have real conversations to ensure that the planning is bound by realistic and constructive planning. The morning continued with the completion of the outstanding assessments from Day 1.

9.2.6 Culture Analysis

This assessment aimed to review the delegates view of how they perceive the organisational culture for the municipality. The following represents the views expressed.

crisis control	A collection of values, behaviour, beliefs and practices of team members in an organisation	The way things are done in the institution.
It seems uncoordinated and truly non existent	There is no sense of urgency in everything that needs to be done.	Trying to keep head above water. Trying to be that 1 person that did not drown on the sinking ship. Let us repair this ship, The West Rand Ship. Let us then, move full throttle ahead! The WRDMs biggest asset is its staff. Unfortunately not everyone.
The current culture in municipalities reflect a total disregard for organizational ethics and the values that good governance may hold	The way in which we relate within the institution be it in terms of level of professionalism	Correct placemet is vital .

Can improve a lot	Behavioural component is lacking no sense of urgency is done everyone do as they wish no Ethical principles are appiued	Used to be a culture of oppression of employees but now the institution is moving away from that
There is no sense of urgency in everything we do	Process driven but not product/ service delivery orientated	There is no culture that employees can relate to, its uncoordinated throughout the region, everyone do as they wish, personal interests are highly prioritized thereby undermining the interst of the organizations

9.2.7 Pain Points Analysis

This assessment aimed to assess what the delegates viewed as their greatest pain points.

9.2.8 Assessment of Performance Loss

The Institutional Analysis was concluded with an assessment aimed to review the delegates' perception of what they considered to be the overall performance loss within the Municipality. The session was contextualised against what performance management was not about and what it was about.

9.3 Stakeholder Analysis

This assessment was about reviewing the soundness of the Municipality's working relationship with key stakeholders against the following criteria:

Stakeholder	Needs Improvement	Good Working Relationships	High Value Relationship
Treasury			
COGTA			
SALGA			
AGSA			
Local Municipalities			
Private Sector			
Organised Labour			
Govt Depts			
Municipal Entities			
State Entities			
Civil Society			

1. Assessment of Working Relationship with Treasury
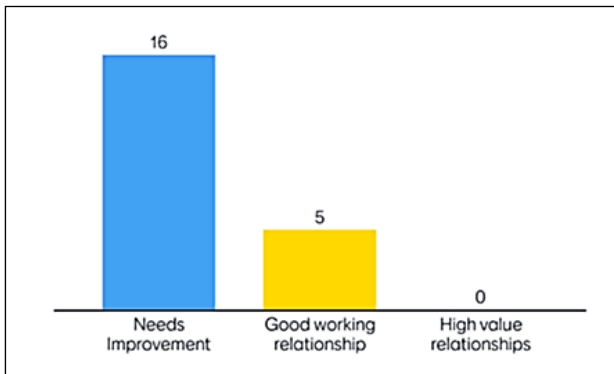
2. Assessment of Working Relationship with COGTA
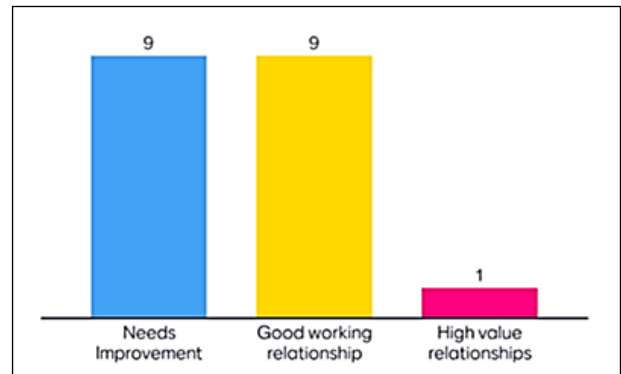
3. Assessment of Working Relationship with SALGA

4. Assessment of Working Relationship with AGSA

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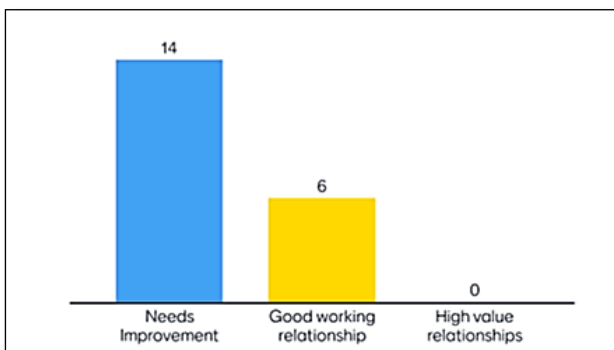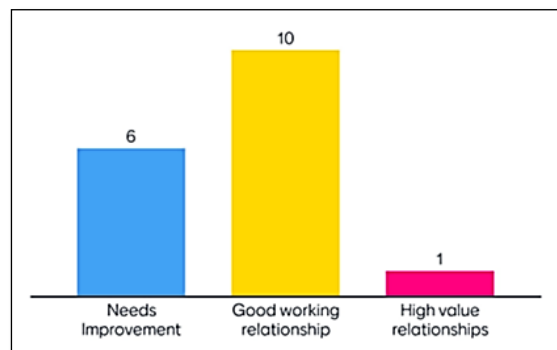
5. Working Relationship with Local Municipalities
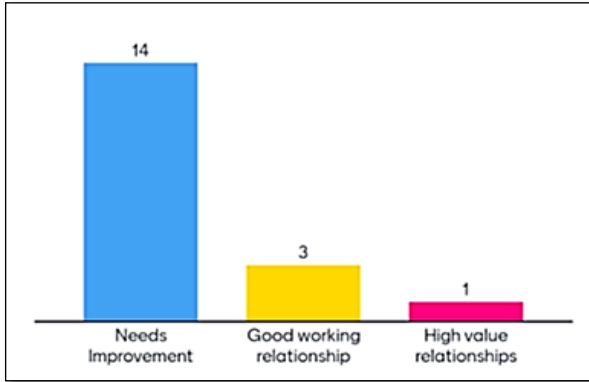
6. Working Relationship with the Private Sector
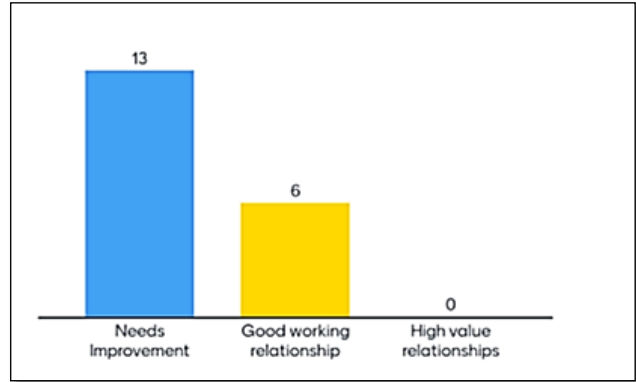
7. Working Relationship with Organised Labour
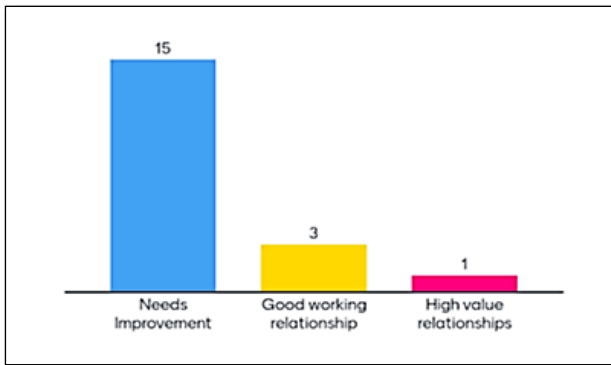
8. Working Relationship with Other Government Departments
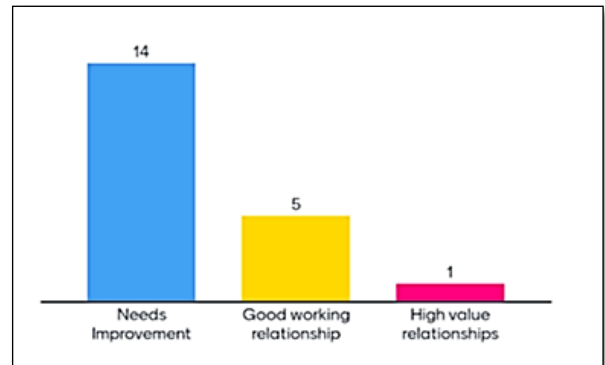
9. Working Relationship with Municipal Entities
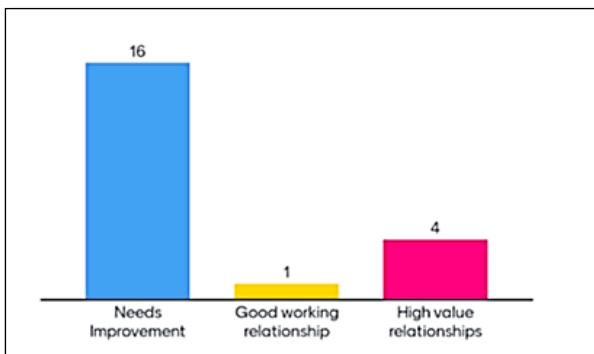
10. Assessment of Working Relationship with Civil Society
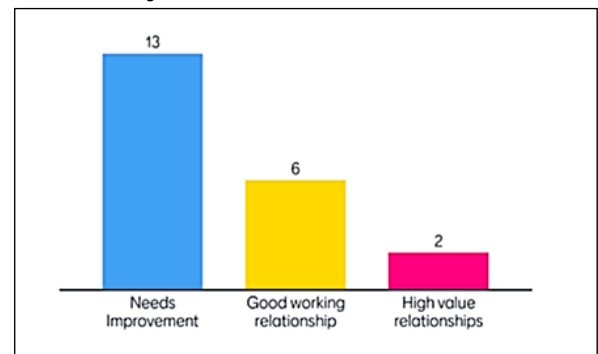
This next session engaged in a series of analyses of various factors that could impact the implementation of their plans. This comprised of a definition of the kye risks and challenges, SWOT analysis, PESTEL analysis and key resource requirements.

9.4 Situational Analysis

This session was about defining the key risks and challenges that may have a positive or negative impact on the implementation of our plans.

Financial Health	Lack capacity in terms of staff	Lack of support and buy -in from Local Municipalities
Changes in political leadership	All inclusive buy-in	Cooperation from local municipalities
Severe human capacity constraints	Resources	Cost saving. Removal of bloated structure
Lack of commitment	effective communication across the organisation	Unstaffed that need financial health andcresources
Access to adequate funding for services & functions to be rendered. Ringfencing of funding. Efficient IGR.	Financial challenges	financial and resource constraints ,buy in fro Lm, support from province and national
Lack of resources	budget and financial challenges	Personnel Capacity and Systems (poor,uncoordinated and inefficient)Sense of Entitlement

9.5 SWOT Analysis

This session was about defining the WRDM SWOT that will impact on the ultimate delivery of the plan.

Strengths

communication untapped productive land
committed staff institutional memory accountability
systems in place job runs with minimal res good structures
commited workforce
honesty commitment capacity policy proximity to city centre
competent staff strategic plans compliance with laws
skills good governance structure planning network
consistency competent officials committed employees will power expertise
management skills systems comitted staff teamwork
overcome challenges policies team work shared services model capable people
availability of land good leadership relatively stable politic
knowledge management

Weaknesses

inadequate performance ma
political deployment
no sense of urgency
capacity
financial constraints
lack of motivation
favoritism low budget cooperation
high vacancy rate
fear
finance
lack of control
overthinking
insufficient resources
tools of trade
financial instability
budgetary constraints
resources
lack of personnel
political interference
silos
lack of support
conflicted
different priorities
lack of resources
poor coordination
inclusive participation
clarification of roles
work in silos
lack of capacity staff
unethical behavior
lack of cooperation

Opportunities

corridor to various provi
high degree of workmanshi
create safe environment
intergovernmental relatio
partnerships with gdard
vast agricultural land
change in leadership
teamwork
progressive planning
cohesion
success
ddm
unity
ddm alignment
consultative leadership
growth
cooperation
achievements
ppp
one region
new developments
accountability
availability of land
infrastructure developmen
ppps
institutional memory
arable land
available land for develo
investment opportunities

THREATS

financial instability
leadership inconsistency
lack of commitment
contaminated environment
new leadership
staff dont want to work
change of leadership
negative staff
finance
being afraid to make mist
treasury change
political instability
lack of resources
ddm discontinued
fear of unknown
finances
political change
unemployment
job security
transition funding
fear of failure
lack of sense of urgency
dolomite
employee dissatisfaction
financial constraints

9.6 PESTEL Analysis

This session was about analysing the political, economic, socio-cultural, technological, environmental, and legal factors that might have a positive or negative impact on the implementation of our plans.

Political Implications

changes in politics will change the dynamics and goals	Changing political landscape	Change of government
Change in political landscape.	Changing of Sec 57 managers	Growth
Lack of trust	Insecurity Doubtful and Untrustworthy	Interference
Uncertainty due to change in political landscape	Need good understanding of fuctions	Restructuring of scanty resources
Unstable political environment will prevent an all buy-in	Disagreements of targetsTime framesLack of understanding	Seems unstable in medium term. Might destruct plan to a certain extent
Change of plan and understanding	wanting to see change with no enough resources /budget	Negative: the current political vehicle can be seen as volatile (possible conflict in political views)Positive: a new broom sweeps clean & new eagerness of service delivery

Economic Implications

Economy on a downward spiral	Competeting over scanty job opportunities	Negative impacting on growth in the Region
Skills development not aligned to market requirements	Fincial constraints	lack of payment due to poor economic growth will make the available budget to small to achieve our targets.
Need a sufficient budget to succeed	Negative impact on revenue collection	Stoppages as a result of the covid 19 pandemic
Poor, our economy is still battling to get off the ground given covid 19 challenges	Other spheres of government seems to pay less attention to WRDM during tough economic times	Shrinked workforce regionally due to decline in mining industry
Economy can make or break all efforts	fiscal deficit	Financial stabilityImproved economic peformanceTourism
Strengthening our employment contracts and do what we know to know what we do		

Technological Implications

Lack of ICT Infrastructure maintenance

Lack of financial resources to apply the right technology to support our plans

Enhance CapacityEncourage competitivenessSimplify Communication

Gradual adoption off better working tools seem to be promising as a future contribution factor for improving service delivery

COVID-19 brought with it new ways of working. However Infrastructure is not copping with this demand

Lack of finance for maintenance of the IT facilities

Fast growing ITC demand on aging ITC infrastructure

Ageing ICT equipment across the region could impede us from achieving our plan

Lack of resourcesLack of knowledge

Improved cost of doing business

Progress will not be possible without technology. It should be prioritised

lack of proper systems in place

positive impact due to increased communication opportunities

Outdated devices are a constraint

We must prepare & embrace the 4th Industrial Revolution. Utilization of cost effective technology to increase productivity & service delivery.

Making the achievement of the plan easier. Shared platform for multiple members of teams to work on same documents. Severe lack of computers/laptops, some staff has no WRDM owned computer, or printers. This hampers productiveness severely

Respond to challenges presented by Covud 19,"the new normal"

Proper ICT maintenance

Legal Implications

Outdated policies and by-laws

Non compliance to laws and regulations.

Qualified legal officials

Costs of litigation to the municipality

Proper legal mandate

struggling to comply due to a lack of resources, this open us to litigation, labor laws and regulations not currently met. Non compliance to OHS legislation.

Have responsive Legal services on the status of legal matters

Possible litigation due to our decisions

CompliancePolicy development processesDereliction of duties

Possible legal issues emanating from nonpayment to creditors

Pave the way to success, if laws breakers are prosecuted

Non compliance with legal prescripts, extremely regulated environment making it difficult to gain access to some of the services

WRDM building non compliance to OHS may lead to Litigation

specialists

Severe. Our legal department had resignations. Will these post EVER be filled? Need of qualified, dedicated legal team.

OH & S issues in the workplace need serious attention. Delegation of power, functions & budgets to District Municipality.

Policy not conducive to economic growth

Weak policies that can be easily manipulated by unions to protect uncorrporative workers: Threat to achieve targets

Compliance to legislative demands are not negotiable. It is not a guideline and non-compliance will have serious consequences.

Lack of financial support to propagate the bylaws

Environmental Implications

Climate change Natural disasters	Unconducive work environmentLack of infrastructure maintenance	Impact of climate change on environment
We are making use of extreme dilapidated buildings. There is no maintenance because of a severe lack of funding. This make staff very negative.	Reduced carbon emissions if communities have access to clean energy	Consequences of previous neglect are already experienced. It will have a snowball effect if not addressed.
Supply of Essential Services (clean water)Access to good healthErosion Climatic conditions	Pollution. Lack of refuse collections	Dolomites adversely affect development
ByLaws	Ensure provision is made for imact of climate change	No climate change policies in WRDM
Environmental on the climate change pollution and lack of refuse collection	Lack of understanding of separation of power between political and administrative arms	We need to embrace safe, sustainable & "green" alternative sources of energy & promote the use of that in communities. Minimise effect of acid mine drainage.
Climate change lead to environmental degradation which causes floods, fires etc. that have a major impact on job and food security environmental challenges due to mining industry that is shrinking and not maintaining balances and checks	no maintenance of our infrastructures	No maintenance to deteriorating and hazardous environment
	High Cost of energy efficiency retrofitting	Strict regulations limit access of new entrants into mining sector.

9.7 Critical Resource Requirements

This session was about defining the critical resources that need to be in place for the successful implementation of our plans. The required resources are depicted below.

IT Equipment, Staff, lots of coffee	Sufficient budget and committed staff	Tools of tradeHuman resource
Resource and funds	Air Quality Coordinator essential	Need to have officials fit for purpose
Professional, qualified and capable people	Tool of trades	Suitably qualified staff
IT Equipment, Staff, lots of coffee	Sufficient budget and committed staff	Tools of tradeHuman resource
Resource and funds	Air Quality Coordinator essential	Need to have officials fit for purpose
Professional, qualified and capable people	Tool of trades	Suitably qualified staff
competency	Supportive and committed non partisan leadership that holds management accountable	fill in critical vacancies and supplying tools of trade
Environmental Health Practitioners to cover all areas	Skills and knowledge Appropriate qualifications	more environmental health practitioners
Network Administratorlegal ManagerCoordinator: Administration	Bbbbb	.

9.8 Planning Framework Analysis

This session focussed on creating alignment around the Planning Framework that should be adopted with regards to development of the Regional Plans.

There were requests to review the number of Regional Outcomes that was used to complete the planning and should the planning framework not be aligned to COGTA KPA's.

It was agreed that :

1)   The Political Priorities must be included as part of the alignment framework

2)   The Fourteen Outcomes should still be maintained for alignment and planning and the entire issue should be reviewed during the implementation of the DDM framework.

9.9 Political and Administrative Role Analysis

The clarification of Roles and Accountabilities between the Political and Administrative Leadership were reviewed and clarified by all Executive Heads and Local Municipal participation.

This exercise brought clarity to understanding of the roles and served as an important bridge to transition to where do we want to go to?

10. WHERE DO WE WANT TO GO?

This session comprised:

10.1 A Brainstorm around the Results that should be achieved against the Political Priorities

This session comprised a brainstorm of the results that will be achieved at the end of the five-year period against each political priority. The following tables outlines the outputs of the brainstorm session.

Priority 1 - End / Reduce Poverty and Ensure Zero Hunger Results

Priority 2- Good Health and Wellbeing / Healthy Communities Results

Assist to form and support sport committees in all sporting codes	Increased average life span	Created sports ground and recreational parks
support the programmes that is presented by the department	Highly productive communities and improved quality of life	Sick leave is reduced due to healthier a workforce
Establish agricultural facilities, to promote health. Promote healthy living and exercising from school level. Support athletes by providing proper, quality sport arenas/facilities which they want to use.	Developed sports facilities Effective HIV/AIDS programs	Healthy communities by ensuring all facilities have current CoA's and through Coaching Clinics at schools
Participate in sector discussions to provide adequately for our communities (upgrade and maintain existing facilities i.t.o. funding and governance	Coordinate functionality of sports facilities / events Coordination of health programmes to improve healthy life styles	Public Information and Education Relations programs/training to create safe environments.
Assist to form , promote and support sport and healthy lifestyles within communities.	Healthy lifestyles	Level of knowledge the broader community have on various issues related to health
Healthy lifestyle	sports competitions and social cohesion	Effective Service delivery through coordination provision of water, sewage and waste services
Support efforts to create and implement a more healthy lifestyle, including nutritional eating habits, effective exercise and other recreation, catering for body, mind and soul. This could include fun runs, community walkways, cultural events, etc.	Promote healthylifestylrs	Ensure that our policies promote the move towards visible gender equality
Both genders to have equal opportunities	Initiate a regulated process whereby all new housing projects ensure that a certain percentage of their energy supply comes from solar	Provide funds for the rehabilitation of clean water and sewer services

Priority 3 - Quality Education Results

Skilled communities	Improved skills of educators	Influence sector departments to change their funding paradigm insofar as it relates to the betterment of our communities
We need to make communities "wiser". Support and encourage leaners to finish school by providing them with opportunities thereafter.	coordinate the level of education in the region	Coordination of education campaigns in schools
innovators and skilled individuals	Higher literacy rate through support programs e.g. Reading programs from SRAC	Women in businesses and executive positions
Improved pass rate	Support school safety programmes through coordination of such programmes between all roleplaye	

Priority 4 - Gender Equality Results

Equal employment opportunities for both genders	Balanced gender representation through recruitment processes.	Qualified equitable gender employment in the municipality
support equal education for all children	Balanced gender in executive management	Balanced employment equity as legislated
80% achievement with reference to national target	Revise the implementation of equity plan/policy	Equal business opportunities
more women in power not only in a workplace but also in communities or forums such as cpf. and women to be respected	Both genders to be given equal importance regarding employment	Eeview policy
Increased		

Priority 5 - Clean water and sanitation Results

Blue drop and green drop compliance	Resuscitation of ageing infrastructure	Investment in work works plants. Taking into account we are on dolomitic soil. Ensure that constant maintenance in these areas are carried out.
All houses have running water	Coordination of the provision of sustainable water and sanitation services	Improve water and sanitation systems including policy coordination
support environmental programmes from the local municipalities by sourcing funding from provincial and national spheres	Address infrastructure. Develop infrastructure when doing new developments and housing programs. Proper maintenance	Provision of sustainable water and sanitation by working hand in hand with the locals
ensure environmental management especially surrounding water pollution is eradicated.	Coordination of provision of effective bulk infrastructure in local municipalities with sufficient capacity for the next 50 years	Proper infrastructure
Provide funds for the rehabilitation of clean water and sewer services	Regular water management and waste management with continuous maintenance	90% compliance with national standards for portable water and sewer treatment plant effluent
Water samples taken to ensure drinkable water.	Optimizing current systems, taking into account future demand. Ensure proper, efficient & pro-active bulk provision. Effective training to operators, supervisors & managers.	zero water pollutions especially dams and rivers.
Initiate a regulated process whereby all new housing projects ensure that a certain percentage of their energy supply comes from solar	Improve on systems and coordination adding capacity from local municipalities	Availability of clean water
Regular water testing to be a drinkable clean water blue drop results	Healthy communities	Ensure all Municipal buildings use solar energy

Priority 6- Affordable Clean Energy Results

Reduced carbon emissions	Independent power producer	Use Environmental Decision-making tools to inform the planning of clean energy developments
Coordinate efficient energy supply system and policy implementation	Clean environment	Reduced air pollution
source ppp regarding renewable energy	1) Promote and educate sparing use of electricity. 2) Investment in latest technology to make installations working for years to come.	Renewable energy
develop strategies to limit gas emmisions	Secure two regional sites for independent power producers	Clean environment
Environment that is clean	renewable energy	Coordination of establishment of independent power producers
Clean environment	Initiate a regulated process whereby all new housing projects ensure that a certain percentage of their energy supply comes from solar	Public transport to utilize alternative energy sources. Investigate alternative / hybrid macro energy generation sources & where feasible, enable implementation.

Priority 7 - Decent Work and Economic growth

Inreased job opportunities	Influence sector departments to change their funding paradigm insofar as it relates to the Local Economic Development. The National fiscus need to budget purposely on annual basis for identified hubs in local areas	Effective partnership between local government and private sector
Inclusive of academics I creating lot of job opportunities	Develop a comprehensive Local Economic Development strategy	Increased number of enabled township economy initiatives for sustainable growth
Initiate labour intensive poverty elliviation programs	Reduction of crime and ...	Job creation
Job creation	provide and support proper services to attract investment	Build road and other infrastructure to attract business
Promote sustainable growth	Job opportunities for all members of communities	Promotion investment in the economic hub of the WR Region. Municipality staff members that are not too lazy to work and earn their salaries. Constant expanding of economic landscape
All working community members earning at least a minimum wage or more	Information awareness workshop on job opportunities	Attract investors
60% of redundant properties in local industrial site's to be occupied by private sector	sustainable economic growth	Institutionalise epwpRemodel the internship programmeCoordinate black industrialist programme
Facilitate in job creation by attracting private & corporate investment, like creating SEZs, etc. & align SDFs to support initiatives.		

Priority 8 - Industry, innovation, and Infrastructure

National to Provide annually for bulk services provision in our district. This will unlock industrial activity	Comprehensive regional infrastructure master plan	This will lead to sustainable industries.
Allow internal innovative and sustainable initiatives for efficient infrastructure development	provide the necessary support to the public to develop new industrial spaces through minimizing the red tape	All regional mega investors or businesses to have incubation programs.
Facilitate stakeholders to avail land for industrialisation	Reduction in employment rate and indigent books	Coordination of provision of infrastructure in municipalities with sufficient capacity to prevent pollution and water losses for next 50 years
Develop programmes that support innovation. Support any innovative ideas	More entrepreneurs with different (innovative) ideas	Bulk services to be provided by Province to out district with resources
Identify potential markets Diverse economic baseInvest in economic infrastructure Make land available for modern economies	Job Creation, Local Investments	PtoperMaintenance
4th industrial revolution	Crea	Formulate a infrastructure master plan to facilitate efficient bulk infrastructure.

Priority 9 - Reduced Inequalities

Women empowerment	improved access to education and skill development	Improved wealth distribution
Create equal opportunities	BY being FAIR with appointments. Appointing staff that actually has the minimum qualifications to do their job. This will enhance service delivery and power the workforce	Reduced inequalities
Same standards must be applicable to everyone	Women to be recognised in top levels	Narrow the gap between the rich and the poor. Always avail opportunities and access to resources to those cant afford.
Develop and improve on existing policy processes and programnes to ensure reduction and eradication of inequalities.	Develop policies and procedures that ensure equality within organization	fair distribution of resources and assets
Unlock landuse restrictions in underdeveloped areas with purpose to invite investors and ultimately create jobs	Reduced remuneration disparity	Adolescence and young women co-operatives
All should contribute to the success of local government. This include payment of every household towards rates and taxes to the municipalityCreate a system of equal opportunities to all.	Improved lifestyle and growth	

Priority 10 - Sustainable communities

Produce policy papers to enhance discussion on subsidizing community safety initiatives	Reduction of land invasions	Generate policy proposals
Uninterrupted provision of services to communities	Improve on availability of land availability	Safe cities
Coordinate and standardize public safety functions through out the district to ensure safe living spaces	Increase in number of facilities or development meant to ensure resilient and sustainable communities	Develop a plan that promotes inclusive communities
infrastructure such as houses, electricity, water and sanitation	Crime free cities and human settlements	Avoid continued separate planning and reduce exclusive provisioning of housing
Community access in terms of the availability of sustainable services such as water, sewage, waste services, sustainable environment and equitable job opportunites		

Priority 11 - Peace Justice and Strong institutions

Safer communities	Equality before the law	Improve on eccess to institutions that support and provide assistance
Produce policy papers to enhance discussion on making access to justice more affordable	Hire peace officers	Competent and adequately empowered public safety institutions
Reduced crime in communities through enforcement of public safety by-laws	Compliance with municipal by-laws	Collaboration of Police, traffic and CPF
safe environment	80 % reduction in criminal cases reported to our local SAPS	Proper planning and implemenation of security and safety initiatives
Availability of just service from all institutions equitbilty	improve coordination between all law enforcement stake holders	Created Community safety campaigns
.	Collaboration of police and traffic officers to work together to bring peace in our district	Safe communities
Feel free at all times, in and outside your homes	Feel free at all times, in and around our homes	Review previously established coordination amongst support structures
Provision & support of environmental management inspectorate services to local municipalities to ensure just and sustainable environment for all communities		

Priority 12 - Partnership for Goals

Produce policy papers to enhance National investment in local tourism on annual basis	intergovernmental relations and multisectoral collaboration	Encourage and improve on relationships that exists
sustainable development	Revived IGR	coordinate igr processes
Effective IGR forums on tourism and agriculture	Growing together and be successful	Job creation and economic growth
Implement DDM	Partnerships with NGOs, CBOs and other partners to provide more sufficient and effective service to communities	Intergovernmental relations and collaboration with other spheres
Better cooperation between all spheres of government	Identify top 20 regional inventors and compel them to adopt empowerment Social Labor Plans	Enhanced programmes and community development
Review and revise regional in alignment with ddm	Form partnerships with identified stakeholders	Cluster committee's to be reviewed

Priority 13 - Be Tough on Crime

Coordinate law enforcement forums throughout the district	Zero Tollerance. No space for criminals in the West Rand. Law is Law, wheter in the CBD or the township	Enhanced community safety
Coordinate crime prevention activities	Safer communities	Safer communities
Strengthen the functionality of community safety fora	form partnership with all law enforcement agencies	Effective community policing. Regular roadblocks.
Safer environment	Collaboration of CPF,&Police	Monitor activities to identify possible crime
Safer place	Safe communities	more law enforcement programmes and more community policing forum
Heavy vehicle overload control to protect & safeguard our road infrastructure.	80% of suspects convicted	Effective law inforcement
Tough rules and regulations applies or application	Initiate a process wherein certain key infrastructure be reclassified as key infrastructure in order to curb theft of such.	

Priority 14 - Safe Working environment

Regular building maintenance	Comply to all OHS requirements	Ensure compliance to legislation
OHS Laws MUST be followed.	Happy employees, increased productivity levels	Happy and productive employees
No any form of abuse taking place at the municipality	compliance to all health and safety requirements through proper maintenance budgeting and planning	Safe and healthy working environment for all employees at all times
Best practice application and adherence to regulations	OHS protocols	Improved employee production
Ansure work enviroment is clean and safe	60% of unsafe office space revamped or upgraded	⬚ Appoint structural engineer to provide status quo report, and prioritize OHS
Permanent remote working environments by support services	Improved service delivery	Establish a task team to focus on structural integrity of the municipality
	Monitor the building	

Priority 15 Accountable Municipal Administration

Employees that has minimum qualifications. Employees that carries their own weight.	Productive workforce	Accountability to be part of performance contract
Compliance with laws that govern the municipality	100% accountability by cascading performance down to general workers level	Employment of competent staff
Develop, review and implement policies of the municipality	Performance Management System	Regular monitoring of job descriptions
Adherence and application of best practice and labour relations compliance	proper resourcing from employer side and consequence management when employee not performing	Monitor work of all employees
Implement, Maintain and initiate corrections/disciplinary action if needed	Competent employment contract	Good Governance
Break-Even Point	monitor adherence Standard operating procedures	Ethical practices
Reduced labour relation issues.	Compliance Qualifications	Avoid and eliminate job grafts and nepotism

Priority 16 - End Corruption in all forms

Capable MPAC chair to be appointed, assisted by capable advisory committee	Prosecute VBS looters!!!!	Report all corrupt activities
Consequence management to be implemented by the Ethical chairperson of MPAC	Encourage whistle blowing	Be ethical, i.e doing the right thing not because someone is watching, but because it it the right thing to do
Improvement of service delivery	Good work etiquette	Some employees decide who they want to work for and what their duties are and do not comply with their job descriptions
Prosecute! Prosecute! and Prosecute	Established crime reporting one stop or entry point that is available 24 hours. Fully proof to protect whistle blowers	Effectiveness of the disciplinary board committee
Applicable legislation to be used as guidance	Matter to be referred to SALGA regarding the upper limits of office bearers	Good Gorvenance
Implement and maintain relevant policies and procedures	Well communicated policies	Well governed Municipality

10.2 Mapping of the Political Priorities to Functional Departments

This session comprised a mapping of the 16 Political Priorities to the WRDM Functional Departments. This formed the basis for assigned of functional responsibilities to the functional priorities.

Priority	OEM	OMM	CS	FIN	PS	RP&R	HSD
1. End / Reduce Poverty and Ensure Zero Hunger						X	
2. Good Health and Well being / Healthy Communities							X
3. Quality Education							X
4. Gender Equality	X						
5. Clean water and sanitation						X	
6. Affordable clean energy						X	
7. Decent Work and Economic growth						X	
8. Industry, innovation and Infrastructure						X	
9. Reduce inequality	X						
10. Sustainable Communities					X	X	X
11. Peace, Justice and Strong Institutions					X		
12. Partnerships for Goals						X	
13. Be tough on crime					X		
14. Safe working environment			X				
15. Accountable Municipal Administration		X					
16. End Corruption in all forms		X					

10.3 Mapping of the Political Priorities to the 14 Regional Planning Outcomes

This session comprised the mapping of the 16 Political Priorities to the 14 Regional Outcomes. The outputs of this exercise are captured below.

Priority	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. Reduce unemployment	12. Economic Development	13. Robust Financial Administration	14. Instructional Planning and transformation
1. End / Reduce Poverty and Ensure Zero Hunger											X			
2. Good Health and Well being / Healthy Communities							X							
3. Quality Education						X								
4. Gender Equality										X				
5. Clean water and sanitation	X													
6. Affordable clean energy	X							X						
7. Decent Work and Economic growth												X		
8. Industry, innovation and Infrastructure	X							X				X		
9. Reduce inequality										X				
10. Sustainable Communities									X	X				
11. Peace, Justice and Strong Institutions					X									
12. Partnerships for Goals												X		
13. Be tough on crime					X									
14. Safe working environment														X
15. Accountable Municipal Administration		X		X										
16. End Corruption in All forms		X		X									X	

10.4 Commissions

This session comprised the definition of the Functional Strategic Outcomes and Outputs to support the achievement of the Political Priorities and Fourteen Priorities by the following functional departments.

1. Office of the Municipal (OMM)
2. Finance (FIN)
3. Regional Planning & Reindustrialisation (RP&R)
4. Public Safety (PS)
5. Corporate Services (CS)
6. Health & Social Development (HSD)

The 6 Commissions set out to start the completion of their 5year plans using the following templates:

Priority Area	Peace, Justice and Strong Institutions
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome (5/Safe communities)

Outcome 1	
Standardised traffic services	Peaceful and Safe Living Environment
Output 1	
Community Safety Programmes (no of School safety Programmes)	
Activity	
Output 3	

Day 2 session was concluded with on a high with delegates sharing their thoughts and comments on the day's experience. Some of the notable comments were,

- More clued up about the planning process and grateful to be involved in the process
- Wonderful learning experience, allowing for easy buy-in due to everyone's participation in the planning process
- Very eye opening
- Planning has been high-level since it's still an evolving process
- Eye opening and educational
- Appreciate the accommodation of political needs
- If we stand together, we can overcome anything
- Appreciate the good work ethic
- Appreciated collective participation and understanding of the integration of the different functions
- Encouraged by commitment displayed by colleagues and engaged well on issues, at times agreeing to disagree

11. HOW DO WE GET THERE?

This session comprised:

11.1 Review of the Vision, Mission and Values
11.2 Definition of the Legacy
11.3 Definition of the League We Want to Play In
11.4 DDM Implementation
11.5 Leadership and Team Charter

Day 3 commenced with a Check-In with delegates requested to sum up the session thus far in one word. Some of the notable words shared were, eye opener, inspirational, good, wonderful, fulfilling, excellent, efficiency, strategic, direction, potential enlightening and inclusive.

11.1 Review of Vision/Mission and Values

This session comprised a review of the following Vision, Mission and Values:

VISION
Integrated district governance excellence

MISSION
To provide a developmental district governance system for a better life for all in the West Rand District

CORE VALUES
- Service excellence
- Pride
- Integrity
- Responsibility
- Innovation
- Teamwork

The delegates reviewed the existing vision and mission in their commissions and shared their suggested amendments in plenary. Several valuable submissions came through and a task team was nominated to consolidate all these submissions and present a proposed new vision and mission to the Acting Municipal Manager within a week of being back in the office.

11.2 Definition of a Legacy

Leading up to the defining of the legacy that the team would like to leave at the end of five years in the region, the delegates observed a motivational video to encourage them to leave a positive legacy in the region. This was followed by the observation of another motivational video on how as the eagle, the team needed to reinvent themselves to create a better future.

Teams were requested to brainstorm on what would they want the community would say about Team 2022? The outputs of the session are captured below:

WINNERS	The giant of clean audit	Was able to turn around the municipality
THE BEST	The best	A Team of excellence
Best District in the county	Best teamGreat thinkersAchievers	innovative
Pro-active sufficient integrity achievers!!! Well done guys (and ladies)!!!	Wow, we cannot believe how much the WRDM has improved. Excellent!	Excellent
Drank life to the leesSailed the stormy seas	Extraordinary TeamTeam par excellence	The team that put WRDM on the map
Trend setters	That we are a collective that went through the test of time and remained Solid	excellent team

Only The Best	The best team that will be remembered for many years to come.	The best team
The team that turned around the the financial misery of the district, thereby: OWNING THEIR LEGACY	Game changers	Game changes
Only The Best		

11.3 Definition of the League We Want to Play In

An analogy of soccer was used to align around the league that the team need to play in to achieve the political priorities, strategic outcomes and outputs.

The team aligned about wanting to play in the World Cup League.
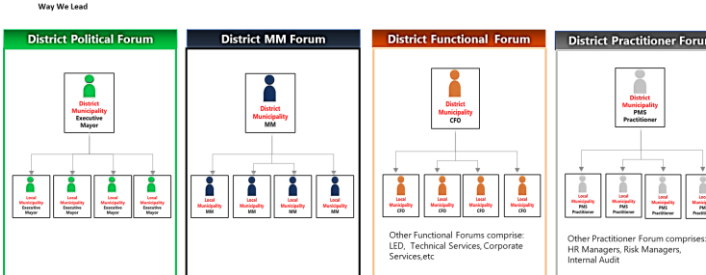
11.4   DDM Implementation

The team aligned on the following action items with regards to DDM Implementation :

11.4.1 The Way We Lead

Way We Lead	This comprised a completion of the following action register: 1. Re-claim of Position of Pace Setter and Leadership with regards to DDM Implementation 2. Hold a joint COGTA and SALGA Engagement Session 3. Seek COGTA & SALGA Funding to fund Joint Planning Session at Regional Provincial Levels 4. Host Joint Regional Planning Session in line with Structural Framework discussed on day 2

11.4.2 The Way We Work

Way We Work	District to Own and Drive Agenda across following portfolios

11.4.2 The Way We Govern

Way We Govern	This comprised a completion of the following action register: 1. Set Up KPI Library for Regional Planning 2. Implement PMS Shared Services Model 3. Embed Automated Performance Management System for Regional Planning and Reporting 4. Regional Oversight and Reporting

11.5   Leadership and Team Charter

11.5.1 Teamwork Video

This session was contextualised with delegates watching a Teamwork video with the aim of embracing the required team effort need in the development and implementation of the plans going forward.

The team made the following reflections from the Video:

- Embrace success and failure and move together
- Locals and WRDM encouraged to work together towards achieving common goals
- Ensure no one is left behind
- Observed shared responsibility

11.5.2 Leadership Commitment Charter
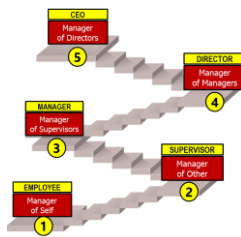
As a context to the exercise delegates were engaged around the journey of leadership. It was noted that leaders grow across the different levels but are not equipped with the relevant leadership skills to effectively manage at the different levels. This is based on the work of Ram Charan.

The Team were engaged to use the Talent Pipeline for Leadership development and growth with focus on building Business Planning and Performance Management Leadership Skills as the first phase of leadership development.
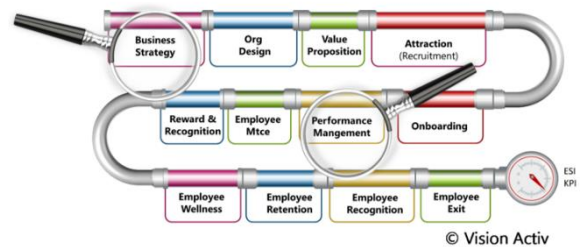
This would in turn enable the adherence to a key criterion for measuring leadership effectiveness, being the Employee Satisfaction Index (ESI). The Overall Employee Satisfaction Index represents the consolidated score from each Individual Component of the Talent Pipeline as depicted in this figure.

Delegates were engagement on the Platform against which Management Processes are build upon
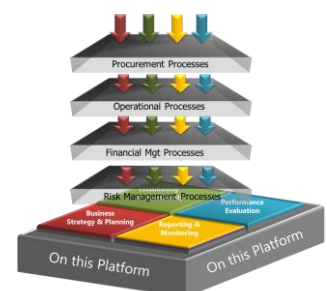
Team were engaged on Leadership Accountabilities

Business Planning	Establish Accountability	Reporting & Monitoring	Evaluating Performance
1. Define Annual Plans (SDBIP's) 2. Engage all Stakeholders on the Plan 3. Ensure that all levels are aware of the plan in the department	1. Ensure that all Employee have an Annual Performance Plan 2. Hold Conversations with Employees to ensure understanding of employee expectations 3. Inspire and motivate employees 4. Communicate timeously to employees	1. Ensure Employees update their progress against plans 2. Hold Qtly Performance Review Conversations 3. Ensure Reports and dashboards are timeously completed 4. Manage Good and poor performance 5. Deliver on Annual Plan	1. Define Performance Evaluation Criteria 2. Ensure Employees complete Performance Evaluations 3. Hold Face to Face to Face Performance Conversations 4. Manage Good and Poor Performance

Team Commitment Charter

This session comprised a Rapid-Fire Feedback of things each Unit must Stop Doing, Start Doing and Continue Doing. It provides for objective and constructive peer feedback and teams aligned to have this set as Commitment Charter to enable team transformation as part of the journey from Good to Great.

Stop Doing | **Start Doing** | **Continue Doing**

Stop Doing	

Strat Doing	

Continue Doing	improve staff morale engage lower level participatory management be friendly motivate personnel embracing change implement good systems hold accountability continue tactic that work encourage collective achi team work chase excellence committed keep improving effective adhererabce to legislatio accountable innovative complying with laws supporting accountability making a difference make room for improvement transparency treating staff friendly considerate develop and appreciate apreciate best performanc

12.0 Communication of the Strategic Plan to Political Leadership

This session comprised the presentation by the HODS of their respective functional strategic plans to the political leadership, with detailed plans to be included in the final report of the session. Refer to Annexure C for support details of the Five-Year Plan.

OMM

FIN

RP&I

PS

HSD

CS

COMMISSION

INSTITUTIONAL PLANNING, TRANSFORMATION AND GOVERNANCE

2. Complete the Planning Framework against the Priority Areas relative to your function for the next 5 years

Priority Area	Gender Equality
KPA	COGTA KPA
Regional Outcomes	10 Socially Cohesive Communities

Outcome 1
Achieve gender equality and empower all women and girls
Output 1
Empower all women and girls
Output 2
Arrange gender related programmes
Output 3

Priority Area	9 Reduce inequality
KPA	COGTA KPA
Regional Outcomes	10 Socially Cohesive Communities

Outcome 2
Reduce inequality within the district
Output 1
Create equal opportunities
Output 2
Improved access to education and skill development
Output 3

Priority Area	16 End Corruption in All forms
KPA	COGTA KPA
Regional Outcomes	4. Ethical Administration and Good Governance

Outcome 4
Ethical environment
Output 1
Institutionalisation of Municipal Integrity Management Framework
Output 2
Promote a professional ethical culture
Output 3
Contracted suppliers to sign an 'Ethics commitment for suppliers'
Output 4
Prevention of fraud and corruption
Output 5
Effective Risk Management through improved performance management and accountability

Priority Area	15. Accountable Municipal Administration
KPA	COGTA KPA
Regional Outcomes	2. Accountable Municipal Administration

Outcome 2 (move to corporate services)
Recruitment Process
Output 1
Competent and qualified candidate
Output 2
Clear Specification on Advert
Output 3

Priority Area	15. Accountable Municipal Administration
KPA	COGTA KPA
Regional Outcomes	2. Accountable Municipal Administration

Outcome 3
Ethical Administration and Good Governance
Output 1
Internal Audit legislative framework
Output 2
Provide assurance on the adequacy and effectiveness of the Internal Controls
Output 3
Provide assurance on the adequacy and effectiveness of the Internal Controls

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Priority Area	
	Accountable municipal administration
KPA	COGTA KPA
Regional Outcomes	Regional Outcome (14) - Municipal Institutional Development and Transformation
Outcome 1	
Institutional Planning and Transformation	
Output 1	
Identify and implement Alternative Service Delivery Models to improve service delivery within the West Rand Region	
Output 2	
Clean Audit: Number Financial Performance (Pre Determined Objectives)	
Output 3	
Clean Audit: Number Financial Performance (Pre Determined Objectives)	
Output 4	
Regional Institutional Performance Index	

Priority Area	
	Accountable municipal administration
KPA	COGTA KPA
Regional Outcomes	Regional Outcome (14) Municipal Institutional Development and Transformation
Outcome 4	
Institutional Planning and Transformation	
Output 5	
Develop IDP Framework	
Output 6	
Coordinate Sector engagement meeting	
Output 7	
Robust Regional Integrated Planning and Performance Management	
Output 8	
Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	
Output 9	
Municipal Performance against Pre Determined Objectives	

COMMISSION 1 TEMPLATE

FINANCE

Priority Area	End Corruption in all forms.
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome (13 Robust Financial Administration)
Outcome	
Effective and Efficient SCM system	
Output 1	
Compliance with SCM Regulations	
Output 2	
Effective Contract Management	
Output 3	
Clean Audit: Financial Performance	

Priority Area	Accountable municipal administration.
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome (13 Robust Financial Administration)
Outcome	
Improved Financial Management	
Output 1	
Effective Asset Management	
Output 2	
Effective Fleet Management	
Output 3	
Compliance with Section 75 of MFMA	

RPRI

Regional Planning and Reindustrialisation

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2. Complete the Planning Framework against the Priority Areas relative to your function for the next 5 years

Priority Area	1. Clean water and sanitation
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome (5/Safe communities)

Outcome 1
Basic Service delivery Improvement
Output 1
Improved adherence to required standards
Activity
Output 3

---

2. Complete the Planning Framework against the Priority Areas relative to your function for the next 5 years

Priority Area	1. Affordable Clean Energy
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome

Outcome 1 & 8
(1) Basic Service Delivery Improvement / (8) Sustainable Environment
Output 1
Develop policy/strategy on energy efficiency
Activity
Output 3

Priority Area	Decent Work and Economic growth
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome

Outcome 12:
Economic Development
Output 1
Diversified Economy
Output 2
Output 3

Priority Area	Industry, innovation and Infrastructure
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome

Outcome 3
(1) Basic Service Delivery Improvement (12) Economic Development
Output 1
Improved Infrastructure development through Private partnership projects
Output 2
Output 3

Priority Area	Sustainable Communities
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome

Outcome 9
(9) Build Spatially Integrated Communities
Output 1
Consolidated Annual Report on Spatial integration of communities
Output 2
Functional District Municipal Planning Tribunal
Output 3
Reduced housing Backlog: Coordination of Human settlements Projects with the objective of reporting on reducing backlog
Report on Facilitation of Social Housing

Priority Area	Partnerships for Goals
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome

Outcome 12
Economic Development
Output 1
Tourism products promoted in the entire region
Output 2
Functional agriparks
Output 3
Increased number of rural youth employed

COMMISSION 1 TEMPLATE

Public Safety

2. Complete the Planning Framework against the Priority Areas relative to your function for the next 5 years

Priority Area	Peace, Justice and Strong Institutions
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome (Safe communities)

Outcome 1
Peaceful and Safe Living Environment, and to ensure that People of the West Rand are and feel safe.
Output 1
Create an enabling Environment that is safe and secure for Communities. (CS/DM/EMS)
Output 2
Coordination of Law Enforcement Agencies. (DLECC/RIMS) (CS/DM/EMS)
Output 3
Promoting awareness and Encourage community participation in Public Safety matters.
Output 4
Improved Operational efficiency of Emergency Services.
Output 5
Timeous effective response to all fire and rescue calls.
Output 6
Integrated Disaster Management service that meet regulated standards.
Output 7
Professional accredited emergency services training academy.

Priority Area	Be tough on crime
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome (Safe communities)
Outcome 2	
Safer West Rand District for all	
Output 1	
Collective response to Public Safety Services. (Combined OPS region wide)	
Output 2	
Standarisation and enforcement of by-law region wide. (BEF LMs)	
Output 3	
Centralized communication hub for reporting of illicit acts pertaining to municipal infrastructure.	
Output 4	
Compliance to National Building Regulations with regards to fire safety and building regulations.	
Output 5	
Improved Road Safety in the Region.	

Priority Area	Be tough on crime (cont)
KPA	COGTA KPA
Regional Outcomes	14 Regional Outcome (Safe communities)
Outcome 6	
Standardization of Public Safety Services	
Output 7	
Enhanced Community Participation for safer communities (Community Policing Forums CPF, and Community Safety Forums CSF structures)	
Output 8	
Standardised enforceable By-Laws across the district	

COMMISSION 1 TEMPLATE

HEALTH AND SOCIAL DEVELOPMENT

MAYORAL PRIORITIES AND REGIONAL OUTCOMES

MAYORAL PRIORITIES	REGIONAL OUTCOMES
2= Good Health, Well being/Healthy Communities 3 = Quality Education 10 = Sustainable Communities	6 = Educated Communities 7 = Healthy Communities 8 = Sustainable Environment

Priority Area	Good Health and Well being / Healthy Communities
KPA	COGTA KPA
Regional Outcomes	Regional Outcome 7: Healthy communities

Outcome 1 (MHS) Non-personal Health
Facilitated environment conducive to Healthy Communities
Output 1
Ensure Health cleaner and compliant food premises in terms of Reg 638
Output 2
Compliance to Regulation 363 of 2013 by funeral undertakers
Output 3
Monitoring Health surveillance of private premises
Output 4
Monitoring compliance of Government institutions in terms of the National Norms and Standards
Output 5
Ensure the safety of portable water in terms of SANS 241

Priority Area	Good Health and Well being / Healthy Communities
KPA	COGTA KPA
Regional Outcomes	Regional Outcome 7: Healthy Communities

Outcome 1 cont.....
Facilitated environment conducive to Healthy Communities (cont.)
Output 6
Ensure safer food
Output 7
Ensure that the Pest Control Inspections are conducted in Municipal buildings Ensure Pest Control in Municipal buildings
Output 8
Compliant Early Childhood Development Centres with the By-Laws

Priority Area	Good Health and Well being / Healthy Communities
KPA	COGTA KPA
Regional Outcomes	Regional Outcome 7: Healthy Communities

Outcome 2   (Personal Health)
Improved Healthy Lifestyles
Output 1
Promote Health Awareness Campaigns following the Health Calendar
Output 2
Coordinate Gender based awareness / Education programmes
Output 3
Coordinate Disability programmes

Priority Area	Good Health and Well being / Healthy Communities
KPA	COGTA KPA
Regional Outcomes	Regional Outcome 7: Healthy Communities

Outcome 2 cont
Improved Healthy Lifestyles
Output 7
Coordinate sports activities
Output 8
Coordinate Recreation, Arts & Culture programmes
Output 9

Priority Area	Quality Education
KPA	COGTA KPA
Regional Outcomes	Regional Outcome (6): Educated Communities

Outcome 1
Improved Health Education in learning centres
Output 1
Coordinate health talks to learners
Output 2
Early Childhood Development Programmes coordinated
Output 3
Early Childhood Development Programmes supported

Priority Area	Sustainable Communities
KPA	KPA 5: Good Governance and Public Participation
Regional Outcomes	Regional Outcome 8: Sustainable Environment

Outcome 1
Ensured safe environment and clean air for the community in the West Rand
Output 1
Manage Ambient Air Quality Monitoring Stations
Output 2
Processing of Atmospheric Emission License Applications to ensure compliance with Air Quality Act
Output 3
Conduct Air Quality Compliance inspections

Priority Area	Sustainable Communities
KPA	KPA 5: Good Governance and Public Participation
Regional Outcomes	Regional Outcome (8/Sustainable Environment)

Outcome 2
Environmental Sustainability within the West Rand Region
Output 1
Comment on Environmental Applications to ensure compliance with Environmental Legislations
Output 2
Rolled out awareness campaigns on Environmental and Climate Change Education
Output 3

COMMISSION 1 TEMPLATE

CORPORATE SERVICES

Functional Areas:
1. Human Capital Management and Development
2. Information and Communication Technology
3. Legal Services
4. Logistics and Administration

2. Complete the Planning Framework against the Priority Areas relative to your function for the next 5 years

Priority Area	Aligning Human Capital Management and Development Strategy to the Organisational Strategy (IDP)
KPA	COGTA KPA (Municipal Transformation and Organisational Development)
Regional Outcomes	14 Regional Outcome (14 – Institutional Planning and Transformation)
Outcome 1	
A capable workforce	
Output 1	
Council approved five-year Human Capital Management and Development Strategy	
Output 2	
Council approved five-year Organisational Structure	
Output 3	
Development and Review of Municipal Policies and by- laws	

Priority Area	Effective ICT support
KPA	COGTA KPA (Organisational development and Transformation
Regional Outcomes	14 Regional Outcome (Institutional Planning and Transformation)
Outcome 2	
Effective, efficient and responsive Information and Communication Technology Support	
Output 1	
ICT Strategy to support implementation of organizational objectives	
Output 2	
Replace obsolete ICT Infrastructure	
Activity	

Priority Area	Maintain a Conducive Working Environment
KPA	COGTA KPA (Institutional Development and Transformation
Regional Outcomes	14 Regional Outcome (14 – Institutional Planning and Transformation)

Outcome 3
A Healthy Workforce
Output 1
Ensure Occupational Health and Safety Compliance
Output
Conduct Occupational Health and Safety Risk Assessment
Output 3

Priority Area	Provide good administration and governance
KPA	COGTA KPA (Institutional Development and Transformation)
Regional Outcomes	14 Regional Outcome (14 – Institutional Planning and Transformation)

Outcome 3
Efficient and responsive Good administration and Governance
Output 1
Institutional System of Delegation
Output
Municipal Council Rules and Orders
Output 3
Strategies to monitor implementation of Council Resolutions

Priority Area	Building a competent workforce
KPA	COGTA KPA (Institutional Development and Transformation
Regional Outcomes	03 Regional Outcome (Skilled, Capacitated, Competent and Motivated Workforce)

Outcome 3
Building a capable and skilled Workforce
Output 1
A five-year comprehensive skills development programme aligned to the institutional strategic objectives
Output
A skills competency assessment framework for all municipal employees
Output 3
Cascade performance management to all workstreams

Priority Area	Legal Services Administration
KPA	COGTA KPA (Institutional Development and Transformation)
Regional Outcomes	02 Regional Outcome (Accountable Municipal Administration)

Outcome 3
Good ethical administration and Good Governance
Output 1
Provide effective, efficient legal services support to promote ethical administration and good governance
Output
Output 3

12. Key Stakeholder Closing Comments

Following presentations by the Commissions to the Political Team, the following closing comments were made:

1. Mogale City	Mr. Tshepo Legodi, acknowledged that Locals appreciated the involvement and participation in regional planning and how all contribute to the success of the Region. Acknowledge the fact that there is still some work to be done to finalise the plan. Looking forward to the clarification of roles and IGR.

2. Rand West City	The MM, Mr. Larry Steyn appreciated the analogy of the iceberg in term of sometimes focusing only on superficial symptoms without focusing on the significant underlying issues. He highlighted issues of delayed or never available or inadequate funding which hampers the implementation of programmes and plans. He acknowledged the importance of tackling issues as a collective for greater chances of success. He expressed his support for the collective lobbying for adequate resources from upper structures and the potential to leverage on DDM for traction.

3. Organised Labour	Looking back, the last 5years will usher in a progressive and successful working relationship. Appreciated the rigour of the session. Pledged to the political leadership. Acknowledged the financial challenges but hopeful that the political leadership will lead them out of these challenges. Looking forward to working together while leveraging on other support structures such as the DDM. (Mr. H. Swanevelder & Mr. L. Mdingi)

4. WRDM	The AMM Mr. Koloi, expressed his appreciation of how all officials have embraced the political mandate, however he called for full support from the politicians to ensure successful fulfilment of their mandate. He called for support to be both ways between politicians and administrators He expressed the administrator's commitment to the political mandate. He acknowledged that there will be challenges along the way, however, working together they will overcome them. He called for the leadership of the political team regional endeavours.

13.0 Executive Mayor Closing Remarks

The Executive Mayor Hon Councillor Hullet Hild acknowledged the team's commitment to the session. The politicians were looking forward to the details of the plans as soon as possible. The following are some of the comments and questions shared by the Executive Mayor in response to the commissions' presentation of their draft 5-year plan and in closing the session

- Commenting on risk management, he expressed the need to define consequences of noncompliance.
- He reiterated the need not to reinvent the wheel and encouraged delegates to refer to Randwest's 2016 service delivery plan, which in his opinion was set up to serve the communities well.
- He expressed his appreciation of the cascaded of plans to lower levels.
- He noted the fact that Merafong Municipality officials were missing from the session
- He encouraged the team to work together in moving the district to blue dot status
- He lamented the disrepair of potentially revenue generating recreational facilities in the district. He specifically mentioned the need to resuscitate Donaldson dam as the dam used to attract tourists from Europe to fish for its renowned specimen carp. He called for an oversight inspection as the first step in the efforts to resuscitate the dam
- He expressed his concern with regards to the housing backlog issues. He called a review of the accessibility of housing to all. He called for the revision of the process by for instance making applications more inclusive and easily accessible by bringing them closer to the people who need them without the taxing need of directing them to Krugersdorp from locations which might be far off from the Krugersdorp office at the expense of their limited resources.
- He intimated the need for local municipalities to improve the communication lines between them and the and the business community. He suggested the establishment of an office to service businesspeople in all municipalities. This to ensure that no investment or economic development opportunities are missed.
- He called for a serious look into the reestablishment of the Public Safety Training Academy as this would help increase employment opportunities both locally and internationally.
- He also intimated the need to improve pest control in municipal building, starting with the regional office.
- He called for more visits to air quality hotspots to enforce control of emissions as some of them had become unbearable.
- He expressed his hope for the enablement of clarity of roles via IGR.
- He made a request to organised labour to come to the table and try and discuss issues first and collectively trying to find solutions before engaging in protests.
- He concluded by suggesting the need for placement of suggestion boxes in all municipalities to allow for both internal and external sharing of suggestions or complaints. For control, he suggested that he be custodian to the key for the suggestion box at WRDM.

14.0 Delegate Feedback

Delegates completed an evaluation of the workshop. The following represents the outputs for the feedback

1. What did you like most about the programme?	
• Well prepared • That everyone is sitting around the same table. This makes it good because colleagues can see what other departments are doing. • Disciplined manner it was presented • Interactivity • It is engaging and informative • Innovative approach on execution of the programme • Interactive	• Interaction between facilitator and audience • Has given me an opportunity to get an understanding on what IDP is all about. • Programme was very informative and educational • The level of professionalism • Honesty • The activities/ questions on menti

2. What would you have liked to spend more time on?	
• Organizational Organogram • It was fine as it is • N/A • More time on "time"!! Certain things should not be rushed & enough time should be allocated to such activities • Items that are conceptual and requires time • Comments from each person consume a lot of time	• On outputs development • DDM • Budgeting • SDBIP • Planning long-term • Specific personnel needs in each department to streamline service delivery • All covered •

3. What would you have liked to spend less time on?	
• Nothing • Nothing • N/A • I think all activities were relevant • Videos though they break monotony • N/A	• Mission • The alignment of spheres of government. • Videos • N/A • Teamwork

4. What was your most significant learning?	
- Learning about leadership - That we are poor, but we are a team! - Learned quite a bit from participants representing other departments Superior - There is always time to start changing. - Collective approach to matters and group involvement - There is a need to revise and update motivational videos clips.	- Mapping of higher-level plans - Discussion around the existence of the WRDM and the type of skills base needed to run the WRDM Excellent - teamwork and commitment leads to success - Feedback on staff take on the leadership

5. Delegate Evaluation of the Facilitation of the Programme	**6. Delegate Evaluation of the Programme**
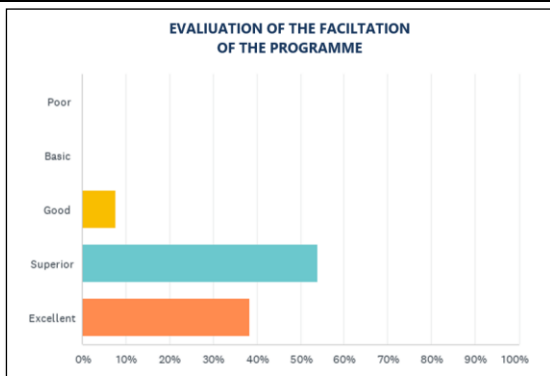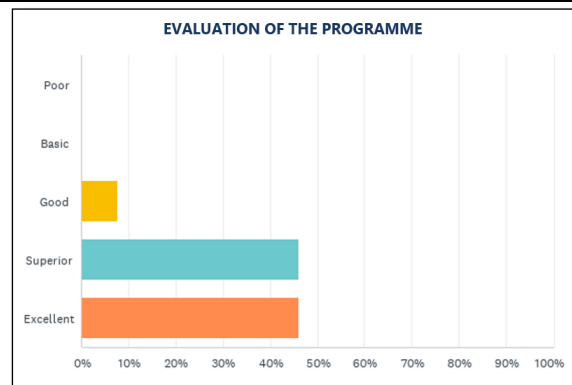
7. General Feedback and Comments	
- More coffee breaks will be welcome. I think we should next time, do this over 4 days. - Excellent presentation - Well done, guys!! Now we must move from planning to implementation on a responsible, accountable & corruption-free manner. - Interesting mind boggling and committing	- Effective workshop and confident it will lead to significant improvement of service delivery in the region - It will be much appreciated is the lower level at the municipality can be given an opportunity to learn more about the strategic plan so that they can be able to start with implementing the plan - Overall, the programme was good and very helpful and insightful. - Keep up the high standard of facilitating - Programme was very informative

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Annexure   A : DDM Presentation

The following represents the Presentation deck as used by the COGTA Presenter with regards to DDM Implementation.
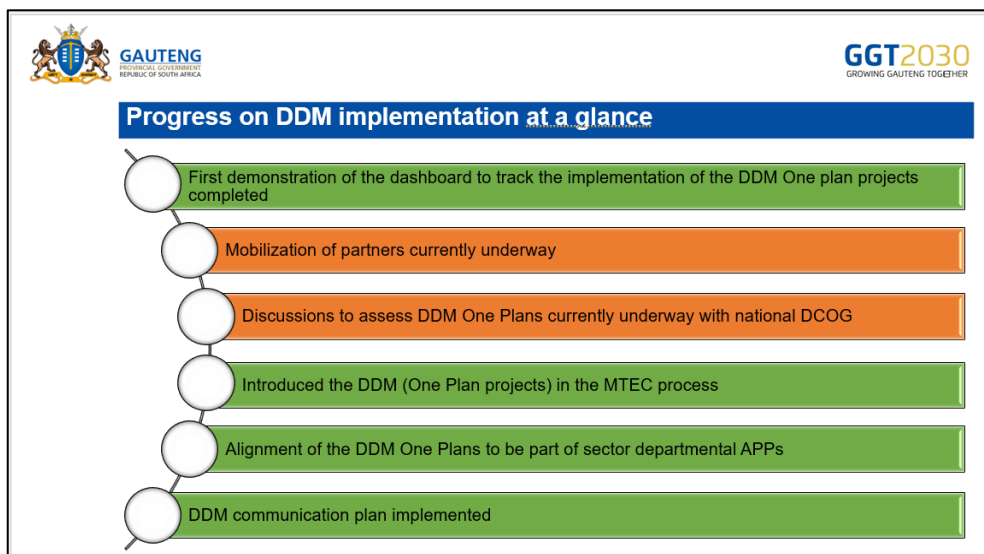
GGT 2030 – DDM One Plans and IDPS – The strategic linkages

- Whilst the 5- Pillar programme defined the broad Provincial Strategic outlook, GGT2030 as an overaching Provincial Policy gave impetus to it by narrowing down the priorities towards achieving "The Gauteng we want by 2030"
- GGT2030 as a policy gears up all of GPG towards pursuing the Province`s growth together through structured programmes, It furthers set out goals, outcomes and MTSF targets for each of the identified priorities and aligns those to Sector Departments ensuring the inclusion of such in the APPs;
- The District Development Model advocates for a joint planning approach across the three spheres of government through:
    - strengthening existing IGR structures and introducing new ones where necessary, linkages with Ward Profiles in support of the Ward Based War Rooms.
    - maximizing of limited capacity in government, enhance evidence-based decision making in the GCR through the use of Data Hub, and reduce the social distance between government and its citizens;
    - Joint Planning and budgeting process focusing on DDMs` One Plan, IDPs, APPs, and Budgeting alignment across the spheres – [lead by the centre of government (CoGTA, GPT & OoP)];
    - Spatial analysis of proposed budgets in relation to spatial priorities of all three spheres of government (MTEC and PBC support to GPT)

GGT 2030 – DDM One Plans and IDPS – The strategic linkages

- The DDM Roadmap demonstrates the linkage of IDPs to the DDM, therefore ensuring that all IDPs reflect the DDM - as a concept, its objectives, principles and the Gauteng approach of ward based planning:
    - Circular No. 1 of 2021, issued by DeCOG provides for the establishment of technical and political structures for the purpose of implementing the DDM including formulation, implementation and monitoring of the One Plan;
    - The drafting of DDM`s One Plan for 2021/22 FY as part of a long-term planning tool, concludes in March 2021 and its implementation, monitoring and review ends in April 2022;
    - Despite the tight time frames, the final drafts of the First Generation "One Plans" planned for 31 March 2021, allows for its influence on the 5-year strategic IDPs for 2021/22 financial year that are due for conclusion in May/June 2021;
    - The Sector Departments & Municipal Visitation by the MEC on the inputs to both APPs draft IDPs for the 2021/22 financial year is planned for the first quarter for the same year.

GGT 2030 – DDM One Plans and IDPS – The strategic linkages

Relationship between DDM One Plans and IDPs
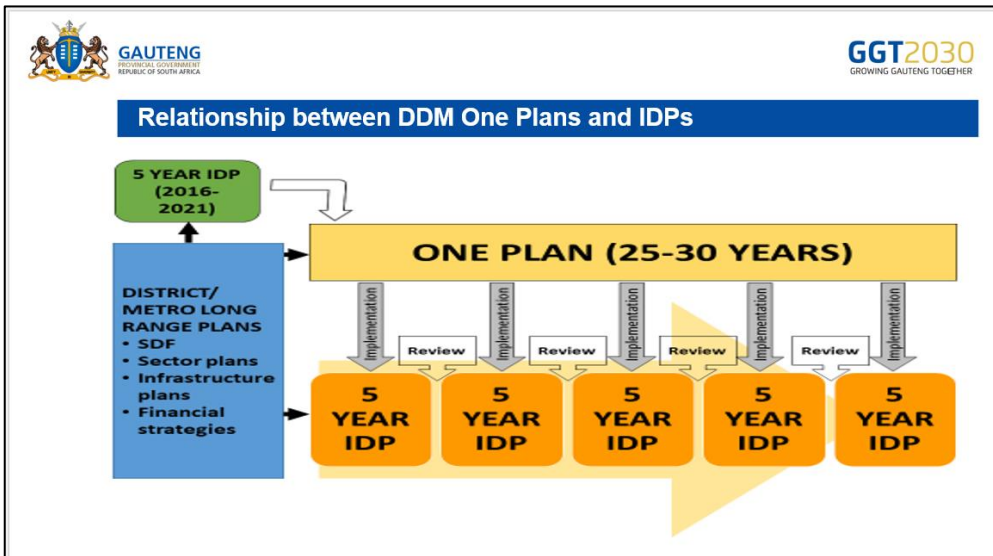
ONE PLAN (LONG TERM - 30 YEARS)	IDP (MEDIUM TERM - 5 YEARS)
Intergovernmental plan that outlines a common long-term vision expressed in policy and long-range plans across all spheres of government.	Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision. Implementation of short to medium term service delivery programmes and projects informed by the MTSF, municipal SDFs, sectoral/master plans and long-term financial strategies.
Determines **government, private sector and parastatal-wide, key development strategies and priorities** to be addressed in the district space	Address **municipal strategies, Council development priorities/objectives** and community needs.
Conceptualisation of the desired future and results (outcomes and impact) to be achieved by the district area in the long term.	Plans implemented by municipalities and departments respond directly to the desired outcomes and impact.
Spatially referenced plans and budgets at district and metro level with emphasis on long-term catalytic programmes and interventions to unlock development potential	Focus on implementation of immediate service delivery interventions and priority projects in the One Plan.

DDM Implementation

GGT2030 GROWING GAUTENG TOGETHER
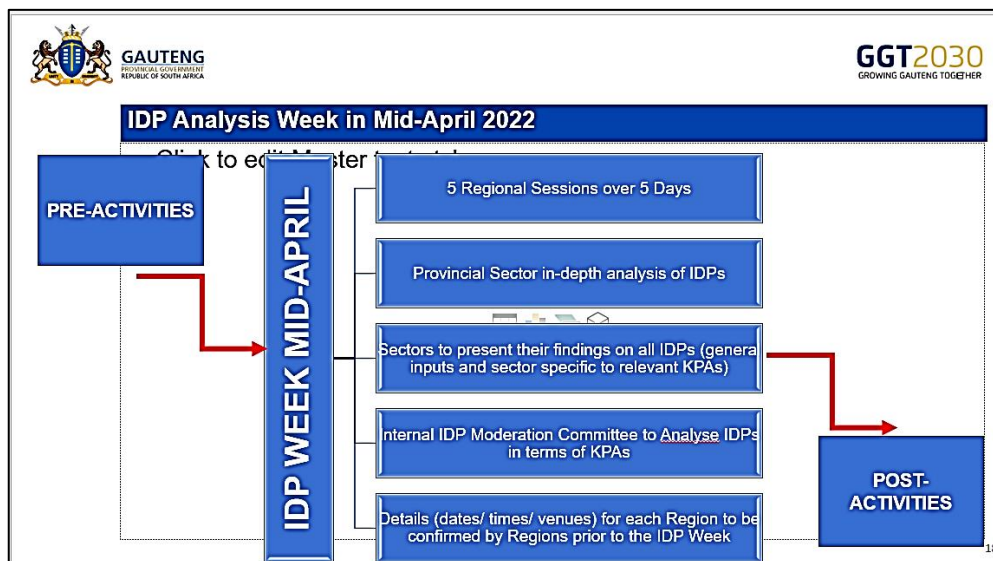
Brief Overview of the DDM One Plan

- DDM One Plan is an Intergovernmental Plan setting out a long-term strategic framework to guide investment and delivery in relation to a specific district or metropolitan space.
- It is a collaboratively produced by all three spheres of government ("Co-Created") informed by Existing Plans of all three spheres of government.
- It confirms what is in Existing Plans, refines as necessary and identifies key strategic gaps/issues.
- It expresses IG agreement, alignment, and commitments and is therefore not a detailed development plan.
- Adopted collectively by all three spheres of government and stakeholders as an IGR and Social Compact:
- Shared understanding of the space
- Agreement on priorities
- Common vision and measurable outcomes
- Targets and Commitments

One Plan long term visions – FOCUS ON West Rand District

City of Tshwane
A prosperous capital city through fairness, freedom and opportunity

City of Johannesburg
A World Class African City of the Future – a vibrant, equitable African city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society

City of Ekurhuleni
A smart resilient City at the leading edge of urban sustainability innovation and will support a clean, green and sustainable African manufacturing complex

Sedibeng District Municipality
A leading developmental metropolitan river city by 2030

West Rand District Municipality
A smart district of human origin that invests in people through a diverse and integrated modern economy by 2050

DDM One Plan national milestones

- As a reminder, all District/Metro One Plans have been developed and submitted to National COGTA as per targets.

NO	MILESTONES	TIMELINES	PROGRESS
1.	Establishment and confirmation of District/Metro DDM Technical and Political structures and teams	26 April–30 April 2021	Completed
2.	Development of the One Plan diagnostic report	01 May–15 May 2021	
3.	Development of the Vision and Development strategies	16 May 2021–31 May 2021	
4.	Development of Implementation Commitments and drafting of the One Plan	01 June–13 June 2021	
5.	Publishing of draft one plan for public comment	14 June–25 June 2021	
6.	Submission of final one plan	26 June– 30 June 2021	

One Plan: District/Metro comparative advantages

South (SDM)
- Tourism, Agriculture & Agro-processing, Logistics

West (WRDM)
- Mining & Mineral beneficiation, Agriculture & Agro-processing, Tourism, Retail, Renewable Energy

Central (COJMM)
- Finance, ICT, Retail & Business Services, Business Tourism, Pharmaceuticals

East (COEMM)
- Advanced Manufacturing, Food & Beverages, Defence & Aerospace, Transport & Logistics, Machinery & Capital Equipment

North (COTMM)
- Automotive Hub, Innovation, R&D Hub, BPO, Agriculture & Agro-processing, Defence and Aerospace

Pillars of the DDM One Plans

- Click to edit Master text styles

People development:
Poverty levels, unemployment, child and women headed households, health, social development

Economic positioning:
Economic performance, diversification, beneficiation, comparative advantages, green economy

Integrated service provisioning:
Integrated and sustainable service delivery, 4IR, innovation

Spatial Restructuring and Environmental Sustainability:
Spatial integration, human settlements, climate change

Infrastructure engineering:
Integrated infrastructure delivery, human settlements, water, sanitation, electricity, waste management

Governance:
Accountability, audit performance, financial performance, vacancies, ward committees, stability of the administration

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One Plan: People Development

District/Municipal Space	Developmental Issues
West Rand District Municipality	1. WRDM had a population of 889 731 people and housed 6.1% of the total population in the Province. 2. From then the population growth rate declined reaching 1% in 2015. From that year the population growth rate increased by 0,1% per annum, growing at 1,2% between 2017 and 2019. 3. The Mogale City population increased the most in the District, at an average annual growth rate of 1.7%. 4. West Rand has a total of 330 573 households with an average size of 2.5 per household 5. In 2018, 427 000 or 48% of people were living in poverty 6. In 2018, there were a total number of 200 000 people unemployed in the West Rand (46.58%)

One Plan: Economic Positioning

District/Municipal Space	Developmental Issues
West Rand District Municipality	1. The agricultural and mining sector in West Rand are the biggest drivers of economic activity. 2. The West Rand's economy was in recession in 2018, with growth contracting by 1.4% from the 1% in 2017. 3. The decline in economic growth is owing to the decline in mining output. 4. The agricultural and mining sector in West Rand are the biggest drivers of economic activity. 5. The mining sector, which accounts for roughly 30% of economic activity in West Rand, contracted by 7.2% in 2018 6. Manufacturing, construction and electricity form the secondary sector of the District. Mogale City is the economic driver of the District 7. Tourism in the district is mostly located within the surrounds of Mogale City. Significant tourist attractions include the Cradle of Humankind, the Magalies Meander, the Sterkfontein Caves and the Krugersdorp Game Reserve.

Catalytic Projects/ Programmes in the DDM One Plan

Project Name	Description	Status	Preferred delivery model
4. Krugersdorp Game Reserve Theme Park	Rehabilitation of the Krugersdorp Game Reserve through Private Sector developer and operator. The operator will take over the Operations & Maintenance of the project over a concession period. Estimated Project Cost: ZAR 200 million	Feasibility study completed	Municipal PPP

Decision/ Action required
Council approval and releasing of project to market.

Project Name	Description	Status	Preferred delivery model
5. Merafong Solar	The project aims to create solar farms around the Merafong area in Western Gauteng. These farms would share solar infrastructure and would be linked to an industrial park. Estimated generation capacity: Options for 20MW/50 MW and 100MW, depending on offtake arrangements. The GIFA is now packaging the project for the REIPP, including Environmental Impact Assessment.	Land environmental sensitivity analysis completed.	Project Finance

Decision/ Action required
The NPO now ready advertise the project to potential solar PV developers.

Catalytic Projects/ Programmes in the DDM One Plan

Project/ Programme	Description	Implementing Agent	Required Budget	Status
Bokamoso-Ba-Rona (formerly Merafong Bio)	Creation of an agro-based circular economy: Agro-Parks, bio-energy Plant, agro-processing hub and a market. The project is currently undergoing feasibility studies. The project will have a technical assistance components and private sector participation to assist the farmers with technical know-how, capacity-building and inputs. In addition, the private sector will provide the necessary off-takes for the produce.	Merafong Municipality	R1.0 billion	Feasibility studies completed, and the project is in structuring phase
N12 Corridor Protea Glen Cluster and Multitier SEZ	.Residential expansion and housing development, mixed-use nodes, the infill and intensification brownfield areas	Gauteng Department of Economic Development And Gauteng Growth Development Agency	TBC (DED)	Planning phase

National Projects/ Programmes in the DDM One Plan: Dept of Telecomunic & Postal Services

Project/ Programme	Project description	Location / Targeted areas	Time frames	Budget
BBI	Implement secure backup for AC mains power supply to network critical sites during AC mains supply interruptions. Install Permanent Standby Generators at 5 main sites	All districts and metros	2020/21 – 2022/23	Not indicated
BBI	Migration of overhead fibre to underground fibre as part of the maintenance projects to reduce network failures.	All districts and metros	2020/21 – 2022/23	Not indicated
DCDT	Broadcasting Digital Migration (BDM) Distribution of Vouchers and decoder rollout	All districts and metros	2020/21 – 2022/23	Not indicated

National Projects/ Programmes in the DDM One Plan: Dept Agriculture, Land Reform & Rural Dev

Project/ Programme	Project Description	Project Status	Timeframes	Project Budget
Bekkersdal Warehouse	Construction of a Warehouse at Bekkersdal	Terminated, currently busy with TOR to assess and complete the incomplete building	Not indicated	7,659,223.67
Carletonville grazing rehabilitation (Portion 25 Kraalkop 147 IQ).	Removal of bankrupt bush from grazing fields to enhance the grazing pasture for livestock.	Approval	Not indicated	R 596,540.00
NRM Carltonville	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
Fochville Social Integrated Facility (Merafong City, Erf 1202 Benade Street, Fochville)	Multi Purpose Centre (Community Facility for older persons and Regional Offices)	Project Initiation	30/04/2021 - 14/07/2024	TBC

- SMME Support Programmes Establishment of Enterprise Development Centre (One-stop shop) in collaboration with AngloGold Ashanti: SLP project R15 million
- Mining Town Allocation/Upgrading Water and Sewer Infrastructure R 46.9 million

Mobilisation of National Sector Departments to support the implementation of the DDM in Gauteng

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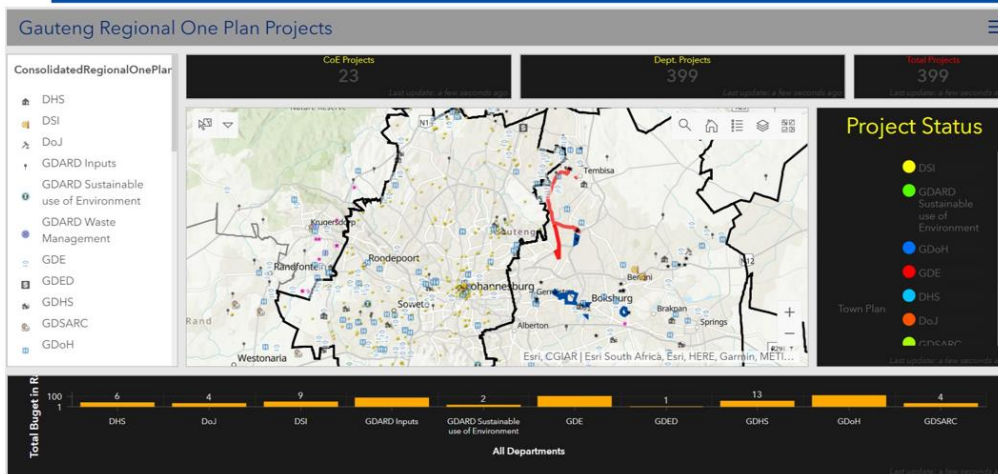
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Mobilisation of National Sector Departments

- **National Sector Departments engaged**
  - The following Departments have been engaged towards committing to DDM One Plans in Gauteng and some have begun to contribute Commitments to the 5 DDM One Plans in Gauteng (i.e. DFFE/ DHS/ DSI/ GIFA/ DOJ/ Higher EDUC/ DALRRD).

National Sector Departments Engaged	
Department Environment, Forestry & Fisheries	Department of Health
Department of Public Works	Department of Mineral Resources and Energy
Department of Justice	Department of Human Settlements
Department of Water and Sanitation	Department of Transport
Department of Basic Education	Department of Trade, Industry & Competition
Department of Higher Education and Training	Department of Tourism
Department of Social Development	Department of Small Business Development
South African Police Services	Department of Sports, Arts & Culture
Department of Science and Technology	Department of Traditional Affairs
Department of Agriculture, Land Reform & Rural Development	Department of Employment & Labour
	Department of Public Enterprises

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National Sector Commitments - WRDM

The development of a GIS-based implementation tracking tool

Development of a GIS based solution – "Screenshot Overview of Dashboard"

Establishing Partnerships

Establishing Partnerships on DDM implementation

DDM Implementation partners	Areas of partnership	Mode of collaboration
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Commission)	• Support the Sedibeng pilot process • Research • Promotion of youth development • Land use management and cultural and religious rights	MoU currently being drafted and will be concluded by January 2022
Public Private Growth Initiative (PPGI)	• Support the Sedibeng DDM Hub • Capacity building programmes especially for young people • Support engagements with the business sector, NGOs on infrastructure challenges	No MoU required
African Development Bank (AfDB)	• Support the implementation, review and update of the DDM One Plans by mobilizing resources and Technical Assistance • Urban and Municipal Development Fund to provide Technical Assistance in planning and capacity building areas • Sustainable urban development action plan for the next 5 years • Sub-national lending facility	Still to be determined

Establishing Partnerships on DDM implementation

DDM Implementation partners	Areas of partnership	Mode of collaboration
D-LAB Programme (DBSA)	Collaborate on current projects in the City of Johannesburg, i.e. Soweto and Alexandra	Mode of collaboration still to be determined
Violence Prevention through Urban Upgrade (VPUU) Programme	• Collaborate on current projects in the City of Johannesburg in Oranje Farm • Support the process of coordinating sector departmental projects in Oranje Farm	MoU to be developed by January 2022
University of Johannesburg (UJ)	• Research (project based, masters and PhD) • Part time lecturing on the DDM • Learnerships (placement of students in the Dept) • Joint grant application for DDM related programmes and projects • Support the review of the DDM One Plans • Support the development and implementation of the GIS DDM dashboard • Hosting joint seminars/webinars	MoU to be developed by January 2022
LGSETA	• Capacity building in municipalities to support the implementation of the DDM	Mode of collaboration to be determined
Property Sector Charter Council	• To be determined	NA

DDM next steps

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Way Forward

Area of focus	Key milestones	Time frame
DDM One Plans	Assessment of One Plans	February 2022
	Development of DDM dashboard	March 2022
	Tracking the implementation of DDM One Plan projects	On going
	Use the IDP assessment process to track the implementation of One Plans	April (IDP Week) and August (MEC assessment)
Assessment of APPs	Collaborate with OoP	TBC

Recommendations and Way Forward

It is recommended that the West Rand:

a. Endorses the implementation of the DDM
b. Nominate the DDM Champion for the District
c. Lead the implementation of the DDM supported by COGTA Gauteng
d. Propose a date to launch the DDM going forward
e. Ensure that the DDM One Plan projects are included in the IDPs
f. Support the process to review DDM One Plans based on National DCoG guidelines
g. Participate in the various DDM Intergovernmental Committees

The following represents dome of the key outputs from the Q&A session:

Q=Question   *A=Answer*   *C=Comment*

1. *Q: What guarantees are there, that mandates will be funded by COGTA?*
   A: There is commitment from National and Province on specific projects to ensure the implementation of any tangible projects

2. C: Appreciate the call for increased integration amongst different stakeholders

3. C: Commend the longer-term planning of 25-30years into which elected councillors can seamlessly plug into for their 5year terms

4. C: Getting planning fatigue without tangible outputs

   A: Other sector departments have DDM Champions
   A: Provincial sector departments are being held accountable for their support and implementation of projects.
   A: There is a challenge that Municipalities cannot report on Provincial projects, the solution is to
   facilitate Province coming to give feedback to communities
   A: There is a need to go beyond compliance with IDP requirement to reporting and being accountable on tangible projects

5. C: WRDM were front runners of the 1Plan, however were omitted in the implementation of pilot   projects. WRDM would have appreciated being included as a benchmark Municipality.

6. *Q: Who is big brother between DDM and IDP?*

7. *Q: How can duplication be avoided between IDP and DDM Projects?*

8. C: There is the issue of limited resources, however an attempt was made to address this through the rationalisation of common functions via the shared services model.

9. C: West Rand is poor, but seemingly overlooked with regards to resource allocation.

10. C: Do not stray away from basics. Tackle the basics first before focusing on the aspirations posed by the DDM.

11. C: DDM is quiet on the backlog pertaining to the proclamation of settlements, yet housing and social development are highlighted as some of the DDM's priorities.

    A: Bring the backlogs to the DDM's attention to assist with expediting their resolution via relevant partners.

12. *Q: How will DDM benefit WRDM as a coordinating Municipality of Locals who refuse to be*

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coordinated?

13. C: Checking whether or not there will be changes in the legislation regarding powers and functions as stipulated in the Municipal Structures Act, as seemingly the District will be reduced to nominators and endorsers of DDM Champions.

14. Q: Silent on ward-based war room vs. the work-based war room, how will the two processes be reconciled?

15. C: No big brother should be perceived, rather entities should be viewed as being complimentary, that is, the IDP is legislated and thus to be supported by the DDM which then foster IGR.

16. Q: Battling with emergency funding from treasury. How will it be addressed; will it be escalated for addressing?

17. C: For 1Plan to work, also consider the equal grading of municipalities.

18. C: Some issues date back to 2014, whereby COGTA suggested Regional Planning, shared services, clarity on powers and functions in order to support the success of back to basics. These issues are still unresolved, which is then is impeding the success of back to basics.

19. C: The concerns raised are raising trust issues amongst the different stakeholders.

20. C: DDM should have been presented to organised labour, this needs to be done as soon as possible.

Annexure   B : Historical Evolution of the West Rand

The Regional journey is chronicled as follows:

2003 — Around 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

2007 — 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 Nonattendance of meetings

2010 FEB — 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.

2011 AUG — In 2011 after the Local Government elections the 3rd Strategic Review session was held which was also aimed at inducting the new councilors. 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.

March 2012: Randfontein Publicity Association submitted support letter
September 2012: Sectorial Meeting with Religious Leaders
September 2012: Several Meetings with Councils of Local Municipalities
November 2012: Executive Meetings and Sector Meetings

March-April 2013: Launched Media Campaign: Radio, Print, TV, & Memorabilia
March-April 2013: Structured Public Participation including collaboration with Municipal Demarcation Board

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

A Shared Services approach was identified as a vehicle to optimise opportunities for improved effectiveness and efficiencies across the support functions. A service provider was appointed to complete a Feasibility Study over the following 3 months.

In September 2016, after the elections it was agreed to have one 5-year Plan for the West Rand Region. The WRDM 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 needs to provide a framework for integrated development plans of a municipalities in the area of the District municipality.

The MM highlighted that the Regional Plan was a consolidation of the inputs from the IDP's from WRDM and the Local Municipalities and all Regional Political and Administrative forums have been engaged on the Plan.

The Plan was developed to achieve the following 14 Outcomes:

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

2016 DEC

On the 1st of December 2016, The Powers and Functions were restored back to the district as outlined below:

"The West Rand District Municipality (WRDM) has been appointed with the authority to execute the following Functions and Powers between District and Local Municipalities in line with the Municipal Structures Act 117 of 1998, Section 84:

(1) A district municipality has the following functions and powers:

(a) Integrated development planning for the district municipality, including a framework for integrated development plans of all municipalities in the area of the district municipality.

(b) Potable water supply systems.

(c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.

(d) Domestic wastewater and sewage disposal systems.

(e) Solid waste disposal sites, in so far as it relates to- (i) the determination of a waste disposal strategy; (ii) the regulation of waste disposal; (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

(f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.

(g) Regulation of passenger transport services.

(h) Municipal airports serving the area of the district municipality as a whole.

(i) Municipal health services.

(j) Firefighting services serving the area of the district municipality as a whole, which includes- (i) planning, co-ordination and regulation of fire services; (ii) specialised firefighting services such as mountain, veld and chemical fire services; (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures; (iv) training of fire officers.

(k) The establishment conducts and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.

(l) The establishment conducts and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.

(m) Promotion of local tourism for the area of the district municipality.

(n) Municipal public works relating to any of the above functions, or any other functions assigned to the district municipality.

(o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.

(p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

2017 FEB

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 is working out an Implementation Framework of the recommendations.

Annexure C : Supporting information with regards to the development of 1R1P1A1S and the West rand Initiatives with regards to DDM implementation

Content

1. Road towards the Development of the One Plan
2. History behind the DDM development within the West Rand Region
3. Development Strategies towards DDM implementation
4. Intergovernmental Implementation Commitments (Projects and Programmes)
5. Way forward

1. Road towards the Development of the One Plan

Stages	Timeline
1.One Plan Diagnostic Intergovernmental Workshop	May 2021
2.One Plan Vision development and strategies	
3.Draft One Plan with budget commitments	June 2021
4.Draft One Plan Consultations	
5.Public Participation	
6.Final Draft One Plan	
7.Approved One Plan	
Submit completed One Plans to Minister of COGTA	July 2021

2. History behind the DDM development within the West Rand Region

❑ Around 2003, the Councilors 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 subcommittees 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 Nonattendance 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 conceptualization of the Vision 2016 Strategic Framework and approval by all Municipalities within the Region.

2. History behind the DDM development within the West Rand 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 councilors. 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.

❏ 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.

❏ March 2012: Randfontein Publicity Association submitted support letter

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❏ September 2012: Several Meetings with Councils of Local Municipalities

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2. History behind the DDM development within the West Rand Region

📈	**Regional Outcome 1** *Basic Service Delivery Improvement*	👥	**Regional Outcome 2** *Accountable Municipal Administration*
	Regional Outcome 3 *Skilled, Capacitated, Competent and Motivated Workforce*	⚖️	**Regional Outcome 4** *Ethical Administration and Good Governance*
🏥	**Regional Outcome 5** *Safe Communities*		**Regional Outcome 6** *Educated Communities*
❤️	**Regional Outcome 7** *Healthy Communities*	GREEN ENERGY	**Regional Outcome 8** *Sustainable Environment*
🌐	**Regional Outcome 9** *Build Spatially Integrated Communities*		**Regional Outcome 10** *Socially Cohesive Communities*
JOBS	**Regional Outcome 11** *Reduced Unemployment*	🏭	**Regional Outcome 12** *Economic Development*
	Regional Outcome 13 *Robust Financial Administration*	⚙️	**Regional Outcome 14** *Institutional Planning and Transformation*

3. Development Strategies towards DDM implementation

VISION

A smart district of human origin that invests in people through a diverse and integrated modern economy by 2050.

DDM GOALS

- **People Development**: To fundamentally and radically improve the Quality of Life and overall well-being of people living in West Rand District currently and in the future with emphasis on supporting upliftment of vulnerable and marginalised groups;
- **Economic Positioning**: To strategically position West Rand District in the national economy and to build a resilient and transformed WRDM economy;
- **Spatial Restructuring and Environmental Sustainability**: To develop a transformed, efficient and sustainable spatial form and environment as a dynamic platform for the economy and for integrated human settlements;
- **Infrastructure Engineering**: To mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure of West Rand District;
- **Integrated Service Provisioning**: To enable the residents of West Rand District to experience reliable, cost effective, viable, sustainable and seamless provisioning of services within functioning places; and
- **Governance**: To improve the performance of all three spheres of government in relation to developmental impact in West Rand District.

3. Development Strategies towards DDM implementation

ALIGNMENT OF THE DDM GOALS WITH THE REGIONAL OUTCOMES		
DDM Goals	**West Rand Regional Outcomes**	**Outputs**
Goal 1 :	Outcomes 5/6/7/10 :	
1. People Development	5. Safe Communities	People in the West Rand are and Feel Safe
	6. Educated Communities	Improved Basic Education in the West Rand
	7. Healthy Communities	Promotion of Health Services within West Rand Communities
	10. Socially Cohesive Communities	Establish a Socially Cohesive West Rand Community
Goal 2 :	Outcomes 11/12 :	
2. Economic Positioning	11. Reduced Unemployment	Promote Job Creation Initiatives
	12. Economic Development	Promote Regional Economic Development and Growth
		Stimulate Tourism, Township and Local Economy
Goal 3 :	Outcomes 8/9 :	
3. Spatial Restructuring and Environmental Sustainability:	8. Sustainable Environment	Embed Green IQ Strategic Blueprint
	9. Build Spatially Integrated Communities	Regionally Integrated Spatial Planning
		Provision of Housing

Goal 4/5 :	Outcome 1 :	
4.Infrastructure Engineering 5. Integrated Service Provisioning	1. Basic Service Delivery Improvement	Maintain Good Quality Reliable Roads and Stormwater Network
		Secure Strategic Source of Water Supply (dams & reservoirs)
		Maintain Efficient Water Treatment Infrastructures
		Enhance the Effectiveness and Efficiency of the Indigent Programme
		Provision of Reliable Electrical Supply
		Provision of Quality and Reliable Sanitation and Waste Management
		Provision of Quality and Reliable Water Supply
		Optimise Infrastructure Utilisation
		Reduce Outsourced Municipal Services
		Service Delivery Master Plans

Goal 6 :	Outcomes : 2/3/4/13/14	
6. Governance	2. Accountability Municipal Administration	Strengthen Councillor Accountability
		Municipal Stakeholder Accountability
	3. Skilled, Capacitated, Competent and Motivated Workforce	Develop, Implement and Maintain a Robust Talent Pipeline
	4. Ethical Administration and Good governance	Corruption Free Municipal Environment
		Good Governance
	13. Robust financial administration	Clean Audit : Financial Performance
		Financial Viability
		Capital and Operational Expenditure Management
		Effective and Efficient Supply Chain Management
		Effective Asset Management
	14. Institutional planning and transformation	Alternative Service Delivery Models
		Clean Audit: Non Financial Performance (Pre-Determined Objectives)
		Efficient Corporate Support Services
		Regional Institutional Performance Index
		Client and Customer Satisfaction Index

4. Intergovernmental Implementation Commitments (Projects and Programmes)

This provides a list of inter-governmental projects for the West Rand District constituent municipalities together with National and Gauteng Provincial sector departments' active in the space.

West Rand Major Projects

Municipality	Project Description	Budget
Rand West	LV Networks: Electrification of Informal Settlement (Zenzele)	R 136.8 million
Mogale	Ums-Hartleys Extension of Bulk Water Pipeline & Installation of Communal Water Standpipes_PWDS	R 51.5 million
Merafong	Mining Town Allocation/Upgrading Water and Sewer Infrastructure	R 46.9 million

This provides a list of inter-governmental projects for the West Rand District constituent municipalities together with National and Gauteng Provincial sector departments' active in the space.

MIG, WSIG and RBIG funded Infrastructure Projects

Municipality	Project Description	Finish Date	Cost
Rand West	Mohlakeng pump station and sewer outfall	March 2023	R115m
Rand West	Westonaria Regional Bulk Sanitation (Zuurbekom)	June 2022	R 550m
Merafong	Upgrading the Wedela WWTW Phase 2	June 2021	R15m
Merafong	Relocation of Khutsong reservoir and related bulk infrastructure	June 2021	R 21.9m
Rand West	Sewer infrastructure Services for Mohlakeng Ext 5 Township	June 2021	R 38.5m
Mogale	Rural Water and Sanitation Projects-Bulk Water Supply	June 2021	R25.2m
Mogale	WC/WDM: Water pipeline replacement	June 2021	R 17m
Merafong	Sludge drying beds for Kokosi and Khutsong WWTW	June 2021	R32.3 m
Merafong	Rehabilitation of bulk water supply	June 2021	R 6.9m
Rand West	Construction of Glenharvie alternative pump supply pipeline	June 2021	R47.3m
Rand West	Hillshaven outfall sewer	June 2021	R53.6m

The challenge of bulk is, however, of a different funding magnitude. Three unfunded projects required to develop the required capacity have been identified as shown in the table below and require funding. Another funding model needs to be developed to ensure that the development of adequate bulk infrastructure and associated services for human settlement developments.

This provides a list of inter-governmental projects for the West Rand District constituent municipalities together with National and Gauteng Provincial sector departments' active in the space.

PLANNED UNFUNDED REGIONAL BULK INFRASTRUCTURE PROJECTS

Project	Description	Phase	Finish Date	Estimated Cost
Syferfontein Bulk W&S Pipelines (Westonaria Regional Sanitation Scheme)	Construction of a new 1.2m diameter bulk water supply line, water storage reservoirs as well as new bulk sewerage	Planning	March 2023	R 1, 047bn
Lindley WWTW	Construction of a new 20 Mℓ/day Lindley WWTW to service the North Eastern Region of Mogale City	Planning	March 2023	R 399,152m
Lion Park/Lanseria Bulk W&S Pipelines	Construction a new 1.2m diameter bulk water supply line, water storage reservoirs as well as new bulk sewerage	Planning	March 2023	R 8,050bn

This provides a list of inter-governmental projects for the West Rand District constituent municipalities together with National and Gauteng Provincial sector departments' active in the space.

Economic Projects

The District seeks to promote regional economic development and growth by prioritising economic development project. Below are proposed economic projects

Municipality	Economic Development Project	Estimated Budget FY 20/21
Merafong	Merafong GDS identified diversification projects. Feasibility study solar park and bio-energy park in progress (GIFA)	R 6.5 million
Mogale	Farmer Support: Mechanisation Programme +500 ha of land cultivated 2 tractors allocated	R 300 000.00
Rand West	Bekkersdal: Construction of new business hive	R 8.9 million

Municipality	Priority	Project	Estimated Budget
Regional	Municipal Infrastructure and Maintenance	West Rand District Integrated Infrastructure Master Plan	R20 million
Mogale	Provision of Land to enable Economic Growth, Settlements of Communities and Urbanisation	Land Resource Mobilisation and Partnership unit has been newly established to manage the Land on behalf Mogale	R19 million
Merafong	SMME Support Programmes	Establishment of Enterprise Development Centre (One-stop shop) in collaboration with AngloGold Ashanti – SLP project	R15 million
Rand West	Municipal Infrastructure and Maintenance	Upgrade water and sanitation infrastructure over a period of five years	R200 million

This provides a list of inter-governmental projects for the West Rand District constituent municipalities together with National and Gauteng Provincial sector departments' active in the space.

Municipality	Priority	Project	Estimated Budget
Regional	Municipal Infrastructure and Maintenance	West Rand District Integrated Infrastructure Master Plan	R20 million
Mogale	Provision of Land to enable Economic Growth, Settlements of Communities and Urbanisation	Land Resource Mobilisation and Partnership unit has been newly established to manage the Land on behalf Mogale	R19 million
Merafong	SMME Support Programmes	Establishment of Enterprise Development Centre (One-stop shop) in collaboration with AngloGold Ashanti – SLP project	R15 million
Rand West	Municipal Infrastructure and Maintenance	Upgrade water and sanitation infrastructure over a period of five years	R200 million

This provides a list of inter-governmental projects for the West Rand District constituent municipalities together with National and Gauteng Provincial sector departments' active in the space.
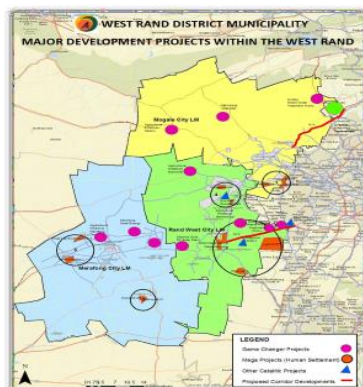
Investor and Sponsorship Opportunities

There are several large infrastructure projects in the District that would have a significant impact on the region, most of which are highlighted as catalytic projects and are classified under the following areas:

- Game changer projects
- Mega Projects (Human Settlements)
- Other Catalytic Projects
- Proposed Corridor Developments.

**Investor and Sponsorship Opportunities**

The following figure shows the spread of major projects planned. The success of Mega Human Settlements Infrastructure around the District will be fully reliant on an active economy and sustainable jobs. Agriculture and mining are the core economies in the area and there is a need to strengthen the value chain by investing on geo processing


CATALYTIC PROJECTS	Map no.
Game Changer Projects: West Rand Logistic Hub Zuurbekom Waste Water Treatment works Sibanye PV Solar Plant Badirile / Branvlei Agricultural park Merafong Solar Energy Initiative Merafong Bio energy Initiative Merafong Flora / Agricultural Lindley Waste Water Treatment Works Maropeng Upgrade Tarlton Agricultural Initiative	●
Other Catalytic Projects: Masingita Development Regional Airport Busmark Development	▲
Proposed Corridor Developments: N12 Sub Corridor Development N14 Corridor development	╱

These projects will be contributing over R25 billion worth of investment into the western corridor.

National and Gauteng Province Departments short to medium term Project commitment (≤ 5Years)
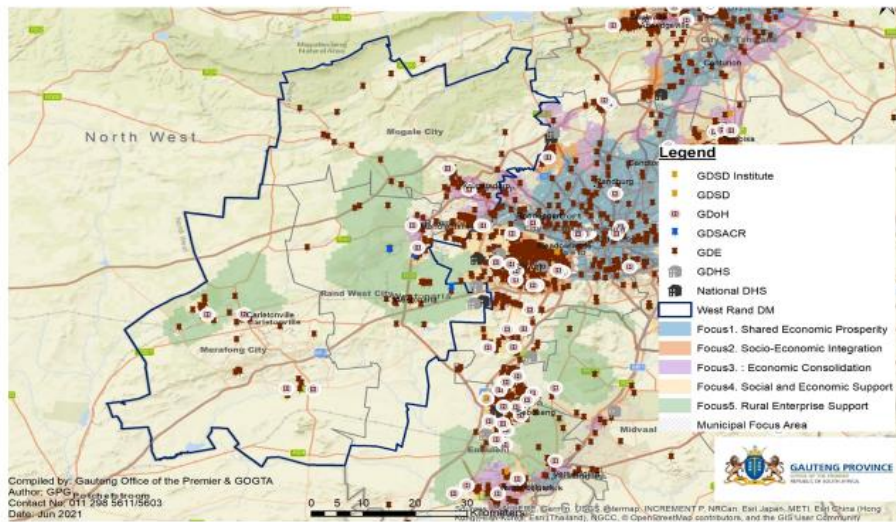
National and Gauteng Province Departments short to medium term Project commitment (≤ 5Years)
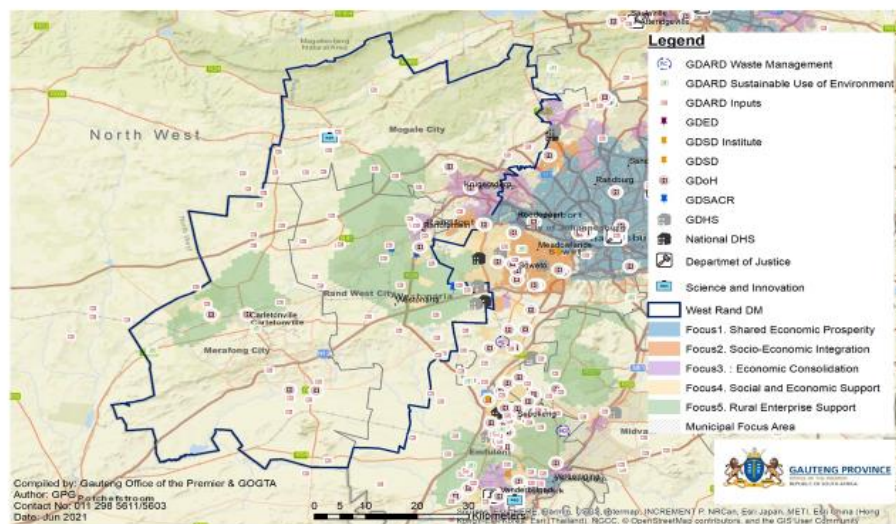
National and Gauteng Province Departments short to medium term Project commitment (≤ 5Years)

The following are investor ready mega-projects earmarked for implementation in the West Rand Region as identified in the Gauteng Department of Infrastructure Development Investment Book of 2021/22. About 3 692 infrastructure projects were identified from Departments, Municipalities, Gautrain, GIFA, ISA and Tourism infrastructure projects of which 34 are investor ready mega-projects.

Lindley Waste Treatment Technology Project	
Project Sponsor	Gauteng Infrastructure Financing Agency (GIFA)
Estimated Project Cost	R1.5 billion
Status	Feasibility studies completed.
Location	Lindley

West Rand Logistics Hub	
Project Sponsor	Gauteng Infrastructure Financing Agency (GIFA)
Estimated Project Cost	R1.3 billion
Status	Developer sourcing finance
Location	West Rand

National and Gauteng Province Departments short to medium term Project commitment (≤ 5Years)

Bokamoso-Ba-Rona (formerly Merafong Bio)

Project Sponsor	Gauteng Infrastructure Financing Agency (GIFA)
Estimated Project Cost	R1.0 billion
Status	Feasibility studies completed, and the project is in structuring phase
Location	Merafong

Dan Tloome Mega and Droogeheuwel Development Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines

Estimated Project Cost	R1.1 billion
Status	Feasibility and preliminary design
Location	Dan Tloome and Droogeheuwel

Development of the 60ml/d Pelzvale Waste Water Treatment Works

Estimated Project Cost	R1.8 billion
Status	Feasibility and preliminary design
Location	Pelzvale

Randfontein Waste Water Treatment Works and Badirile Waste Water Treatment Works

Estimated Project Cost	R649 million
Status	Feasibility and preliminary design
Location	Randfontein

National and Gauteng Province Departments short to medium term Project commitment (≤ 5Years)

Construction and Upgrading of Electrical Substation in Randfontein Developments

Estimated Project Cost	R538 million
Status	Feasibility and preliminary design
Location	Rand West Municipality Areas

Development of the Thusanang Wastewater Treatment Works and the Lower Dan Tloome Wastewater Treatment Works

Estimated Project Cost	R483 million
Status	Feasibility and preliminary design
Location	Thusanang and Dan Tloome

Simunye/Thusanang, Waagterskop, Bekkersdale Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines and Distribution Lines

Estimated Project Cost	R487 million
Status	Feasibility and preliminary design
Location	Simunye/Thusanang, Waagterskop & Bekkersdal

Construction and Upgrading of Electrical Substation in Westonaria Developments

Estimated Project Cost	R424 million
Status	Feasibility and preliminary design
Location	Borwa

National and Gauteng Province Departments short to medium term Project commitment (≤ 5Years)

Westergloor Ground Reservoirs, Pump Station, Tower Storage and Bulk Supply and Distribution Pipelines – Mega Housing Developments

Estimated Project Cost	R281 million
Status	Feasibility and preliminary designs
Location	Westergloor

Regional Airport

Estimated Project Cost	R350 million
Status	Feasibility and preliminary design
Location	Rand West Municipality Area

EB2 and EB3 Building Projects

Promoter	The Innovation Hub Management Company(SOC)LTD
Estimated Project Cost	R350 million
Status	Recruiting Anchor Tenants
Location	Gauteng Province

South Africa today, future outlook impacting the DDM

Rising coronavirus cases, limited staff take South Africa's hospitals to brink of collapse

The Billion Dollar loot
- Food Security at risk
- All Supply Chains are at risk
- Rising unemployment
- Rising cost of living due to scarcity
- Possible tax rise
- Import and export trade commodity affected
- Health care systems already under pressure, more strain for health care system

Economic Recovery of a different scale and magnitude

Sample West Rand Region SDBIP

Automated System Output

NDP Chapter	NDP Chapter 4: Economic Infrastructure (O1)
National Outcome	9. A responsive, accountable, effective, and efficient local government system (O1)
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate (O1)
Provincial 10 Pillars	(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 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.
Strategic Goals	Regional planning and economic goal (O1)
Key Performance Area	KPA 1: Basic Service Delivery (1)
Regional Outcome	Outcome 1: Basic Service Delivery Improvement

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
Regional	Regional Outcome	Outcome 1: Basic Service Delivery Improvement	Number (1) of reports on Regional Oversight of Outcome 1	Oversight report	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Acting Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
RWCLM	Outcome	Basic Service Delivery	Percentage (70) of planned outputs on basic service delivery implemented	Q1-Q4: Quarterly reports	Target	Percentage	100	70	70	70	70	70	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
MFCLM	Outcome	Basic Service Delivery Improvement	Number (1) Development of the Integrated Infrastructure Maintenance Plan	Signed Infrastructure Integrated Maintenance Plan by ED and MM	Target	Number		1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor MFCLM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Outcome	Improve accessibility to, and linkage between, previously disadvantaged areas	Number (4) of reports on monitoring and overseeing implementation of the 2019/20 NDPG	Quarterly monitoring reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Acting Municipal Manager	Executive Mayor WRDM
					Capital	Capex		12000000	0	0	0	0			
					Operating	N/A			0	0	0	0			
MCLM	Outcome	Service Delivery	Average of households with access to services as defined in terms of Section 43 of MSA	Annual Performance Report 2019/2020	Target	Percentage	85	91	0	0	0	91	Office of the MM	Municipal Manager	Executive Mayor MCLM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

DDM - ONE PLAN	KPA alignment to 14 Outcomes													
	KPA 1: Basic Services Delivery					KPA 2: Municipal Institutional Development and Transformation		KPA 3: Local Economic Development		KPA 4: Municipal Fin. Viabil. & Mngmt	KPA 5: Good Governance and Public Participation		KPA 6: Integrated Spatial Development Framework	
	Outcome 1: Basic Service Delivery Improvement	Outcome 5: Ensure safer Communities within West Rand Region	Outcome 6: To improve Basic Education in the West Rand Region	Outcome 7: Healthy Communities	Outcome 10: Social Cohesive Communities	Outcome 3: Skilled, Capacitated, Competent and Motivated West Rand	Outcome 14: Institutional Planning and Transformation	Outcome 11: Reduced Unemployment	Outcome 12: Economic Development	Outcome 13: Robust Financial Administration	Outcome 2: Implement Initiatives to ensure accountable Municipal Admin in West Rand Region	Outcome 4: Ethical Administration Good Governance and Risk Management	Outcome 8: Ensure Environmental Sustainability within West Rand Region	Outcome 9: Build Spatially Integrated Communities
Economic Positioning														
Economic Development Opportunities Mapping	✓	✓	✓	✓	✓			✓	✓				✓	✓
The process by which a 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										✓				

PART 2 — Our Alignment Plan to DDM Framework

1

Alignment to 14 Outcomes & COGTA KPA's

DDM - ONE PLAN	KPA alignment to 14 Outcomes													
	KPA 1: Basic Services Delivery					KPA 2: Municipal Institutional Development and Transformation		KPA 3: Local Economic Development		KPA 4: Municipal Fin. Viabil. & Mngmt	KPA 5: Good Governance and Public Participation		KPA 6: Integrated Spatial Development Framework	
	Outcome 1: Basic Service Delivery Improvement	Outcome 5: Ensure safer Communities within West Rand Region	Outcome 6: To improve Basic Education in the West Rand Region	Outcome 7: Healthy Communities	Outcome 10: Social Cohesive Communities	Outcome 3: Skilled, Capacitated, Competent and Motivated West Rand	Outcome 14: Institutional Planning and Transformation	Outcome 11: Reduced Unemployment	Outcome 12: Economic Development	Outcome 13: Robust Financial Administration	Outcome 2: Implement Initiatives to ensure accountable Municipal Admin in West Rand Region	Outcome 4: Ethical Administration Good Governance and Risk Management	Outcome 8: Ensure Environmental Sustainability within West Rand Region	Outcome 9: Build Spatially Integrated Communities
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										✓	✓	✓		

Annexure C: Detailed 5 Year Plans

Office of the MM: Risk Management

NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (O4)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O4)
Back to Basics	3. Good Governance & Sound Administration (O4)
Provincial 10 Pillars	4. Transformation of the State and governance (O4)
Strategic Goals	Sustainable Governance for Local Communities (O4)
Key Performance Area	KPA 5: Good Governance and Public Participation (4)
Regional Outcome	Outcome 4: Ethical Administration and Good Governance
Strategic Priority (as defined by the Exec	End Corruption in All Forms

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome 4	Ethical Environment	Ethical practices (Code of Conduct by all employees)								Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management
WRDM	Output 1 for Outcome 4	Institutionalise Municipal Integrity Management Framework	Develop policies to promote ethics and integrity in the organisation.	Number	2	2	0	0	0	0	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management
WRDM	Output 2 for Outcome 4	Promote a professional ethical culture	Municipal values statement included in all municipal communications	Number	1	1	0	0	0	0	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management

Office of the MM: Risk Management

NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (O4)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O4)
Back to Basics	3. Good Governance & Sound Administration (O4)
Provincial 10 Pillars	4. Transformation of the State and governance (O4)
Strategic Goals	Sustainable Governance for Local Communities (O4)
Key Performance Area	KPA 5: Good Governance and Public Participation (4)
Regional Outcome	Outcome 4: Ethical Administration and Good Governance
Strategic Priority (as defined by the Exec	End Corruption in All Forms

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	Administrative RESP PERSON
WRDM	Output 3 for Outcome 4	All suppliers to sign an 'Ethics commitment for suppliers'.	Standard Ethics commitment for suppliers	Number	5	1	1	1	1	1	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management
WRDM	Output 4 for Outcome 4	Prevention of Fraud and Corruption	Develop policies to promote ethics and integrity in the organisation.	Number	2	2	0	0	0	0	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management
WRDM	Output 5 for Outcome 4	Effective Risk Management through improved performance management and accountability	Revised Risk Management Annual Plan and Risk Maturity Assessment Report	Number	5	1	1	1	1	1	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management

Office of the MM: IDP

NDP Chapter	NDP Chapter 13: Building a capable state	
National Outcome	9. A responsive, accountable, effective and efficient local government system	
Back to Basics	3. Good Governance & Sound Administration	
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation	
Strategic Goals	5. Business Excellence within the West Rand Region	
Key Performance Area	KPA 2 : Municipal Institutional Development and Transformation	
Regional Outcome	Outcome 14: Institutional Planning and Transformation	
Strategic Priority (as sdfined by the Exec Mayor)	Accountable Municipal Administration	

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative	
											DEPT	RESP PERSON
WRDM	Outcome 1	Institutional Planning and Transformation	Number (1) of reports on institutional planning and transformation initiatives conducted	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1 for Outcome 1	Identify and implement Alternative Service Delivery Models to improve service delivery within the West Rand Region	Number (1) of reports on implementation of Shared Services Model	Number	1	1	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management
WRDM	Output 2 for Outcome 1	Clean Audit: Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Number	1	1	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management
WRDM	Output 3 for Outcome 1	Clean Audit: Financial Performance (Pre Determined Objectives)	Quarterly Predetermined Objectives Report	Number	4	4	4	4	4	4	Regional Planning and Performance Management	Manager Regional Planning & Performance Management
WRDM	Output 4 for Outcome 1	Regional Institutional Performance Index	Number (1) of Annual Report submitted to Maycom/Council and AGSA by end August	Number	1	1	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management

Office of the MM: AUDIT

NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption	
National Outcome	9. A responsive, accountable, effective and efficient local government system	
Back to Basics	3. Good Governance & Sound Administration	
Provincial 10 Pillars	4. Transformation of the State and governance	
Strategic Goals	Sustainable Governance for Local Communities	
Key Performance Area	KPA 5: Good Governance and Public Participation	
Regional Outcome	Outcome 4: Ethical Administration, Good Governance and Risk Management	
Strategic Priority (as sdfined by the Exec Mayor)	Accountable Municipal Administration	

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome 1	Number (1) of Annual Audit Committee Reports tabled to Maycom/Council	Q3: a) Audit Committee Report b) Maycom/Council Resolution	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1 for Outcome 1	Number (4) of internal Governance documents developed	AC Charter, IA Charter, Audit Methodology	Number	4	4	4	4	4	4	Internal Audit	Manager: Internal Auditor
WRDM	Output 2 for Outcome 1	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed	3Y IA Strat plan 2020 to 2023 and IA Annual plan 2021/220	Number	2	2	2	2	2	2	Internal Audit	Manager: Internal Auditor
WRDM	Output 3 for Outcome 1	Number (3) of reports on the implementation of the Internal Audit Annual Plan	Q2-Q4: Quarterly reports	Number	3	3	3	3	3	3	Internal Audit	Manager: Internal Auditor

Public Safety

NDP Chapt+A1:M19er	NDP Chapter 12: Building Safer Communities
National Outcome	1.All the people on South Africa are and feel safe
Back to Basics	1.Putting people and their concerns first: Public participation
Provincial 10 Pillars	6. Modernisation of the public service and the state
Strategic Goals	Public Safety
Key Performance Area	KPA 1: Basic Service Delivery
Regional Outcome	Outcome 5 Safe Communities
Strategic Priority (as sdfined by the Exec Mayor)	Peace Justice and Strong institutions\Be tough on crime

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome 1	Peaceful and Safe Living Environment, and to ensure that People of the West Rand are and feel safe.	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Number	4	4	4	4	4	4	Public Safety	Executive Manager
WRDM	Output 1 for Outcome 1	Create an enabling Environment that is safe and secure for Communities. (CS/DM/EMS)	Number (4) of executive report	Number	New	4	4	4	4	4	Public Safety	Executive Manager
WRDM	Output 2 for Outcome 1	Coordination of Law Enforcement Agencies. (DLECC/RIMS) (CS/DM/EMS)	Number (4) of engagements held through the DLECC for the coordination of traffic law enforcement in the region	Number	4	4	4	4	4	4	Public Safety	Manager: DM&CS
WRDM	Output 3 for Outcome 1	Improved Operational efficiency of Emergency Services.	Number (4) oversights reports	Number	New	4	4	4	4	4	Public Safety	Manager: EMS
WRDM	Output 4 for Outcome 1	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Pecentage	80	80	80	80	80	80	Public Safety	Manager: EMS
	Output 5 for Outcome 1	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Pecentage	80	80	80	80	80	80	Public Safety	Manager: EMS

Public Safety

NDP Chapt+A1:M19er	NDP Chapter 12: Building Safer Communities
National Outcome	1.All the people on South Africa are and feel safe
Back to Basics	1.Putting people and their concerns first: Public participation
Provincial 10 Pillars	6. Modernisation of the public service and the state
Strategic Goals	Public Safety
Key Performance Area	KPA 1: Basic Service Delivery
Regional Outcome	Outcome 5 Safe Communities
Strategic Priority (as sdfined by the Exec Mayor)	Peace Justice and Strong institutions\Be tough on crime

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	RESP PERSON
WRDM	Output 6 for Outcome 1	Integrated Disaster Management service that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	Pecentage	100	100	100	100	100	100	Public Safety	Manager: DM&CS
WRDM	Output 7 for Outcome 1		Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Number	24	24	24	24	24	24	Public Safety	Manager: DM&CS
WRDM	Output 8 for Outcome 1	Professional accredited emergency services training academy.	Number (4) of reports on courses conducted by the training academy	Number	New	4	4	4	4	4	Public Safety	Manager: EMS
WRDM	Output 9 for Outcome 1	Collective response to Public Safety Services. (Combined OPS region wide)	Number (4) of joint operation report	Number	New	4	4	4	4	4	Public Safety	Manager: DM&CS
WRDM	Output 10 for Outcome 1	Standardization and enforcement of by-law region wide. (BEF LMs)	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Number	4	4	4	4	4	4	Public Safety	Manager: DM&CS

Public Safety

NDP Chapt+A1:M19er	NDP Chapter 12: Building Safer Communities					
National Outcome	1.All the people on South Africa are and feel safe					
Back to Basics	1.Putting people and their concerns first: Public participation					
Provincial 10 Pillars	6. Modernisation of the public service and the state					
Strategic Goals	Public Safety					
Key Performance Area	KPA 1: Basic Service Delivery					
Regional Outcome	Outcome 5 Safe Communities					
Strategic Priority (as sdfined by the Exec Mayor)	Peace Justice and Strong institutions\Be tough on crime					

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	Administrative RESP PERSON
WRDM	**Output 11** for Outcome 1	Centralized communication hub for reporting of illicit acts pertaining to municipal infrastructure	Number (4) of reports on illicit acts pertaining to municipal infrastructure	Number	New	4	4	4	4	4	Public Safety	Manager: DM&CS
WRDM	**Output 12** for Outcome 1	Compliance to National Building Regulations with regards to fire safety and building regulations	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Number	New	4	4	4	4	4	Public Safety	Manager: EMS
WRDM	Output 13 for Outcome 1	Improved Road Safety in the Region	Number (4) of Road Safety Audits conducted	Number	4	4	4	4	4	4	Public Safety	Manager: DM&CS
WRDM	**Outcome 2**	Standardization of Public Safety Services	Number (4) of executive report of the Standardization of Public Safety Services	Number	New	4	4	4	4	4	Public Safety	Exeutive Manager: Public Safety
WRDM	**Output 1** for Outcome 2	Enhanced Community Participation for safer communities (Community Policing Forums CPF)	Number (4) of report on CPF engagements	Number	New	4	4	4	4	4	Public Safety	Manager: DM&CS

Health and Social Development

NDP Chapter	NDP Chapter 10: Promoting health (O7)
National Outcome	2. A long and healthy life for all (O7)l Outcome
Back to Basics	1. Put people and their concerns first - listen & communicate (O7)
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state (O7)
Strategic Goals	2. Health and Social Development (7)
Key Performance Area	KPA 1: Basic Service Delivery (7)
Regional Outcome	Regional Outcome 7: Healthy Communities
Strategic Priority (as sdfined by the Exec Mayor)	Good Health and Well being / Healthy Communities

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 TARGET	Year 2 TARGET	Year 3 TARGET	Year 4 TARGET	Year 5 TARGET	Administrative DEPT	RESP PERSON
WRDM	Outcome	Facilitated environment conducives to healthy communities	Number of water sampling monitoring reports compiled	number	4	4	4	4	4	4		
WRDM	Outcome	Facilitated environment conducives to healthy communities	Number of health surveillance reports compiled	number	4	4	4	4	4	4		
WRDM	Oucome	Facilitated environment conducives to healthy communities	Number of food safety programmes conducted	number	4	4	4	4	4	4		
WRDM	Output 1	Cleaner and compliant food premises in accordance with Reg 638	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	number		3400	3400	3400	3400	3400		
WRDM	Output 2	Compliance to Regulation 363 of 2013 by funeral undertakers	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	number		80	80	80	80	80		

Health and Social Development

NDP Chapter	NDP Chapter 10: Promoting health (O7)
National Outcome	2. A long and healthy life for all (O7)l Outcome
Back to Basics	1. Put people and their concerns first - listen & communicate (O7)
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state (O7)
Strategic Goals	2. Health and Social Development (7)
Key Performance Area	KPA 1: Basic Service Delivery (7)
Regional Outcome	Regional Outcome 7: Healthy Communities
Strategic Priority (as sdfined by the Exec Mayor)	Good Health and Well being / Healthy Communities

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 TARGET	Year 2 TARGET	Year 3 TARGET	Year 4 TARGET	Year 5 TARGET	Administrative DEPT	RESP PERSON
WRDM	Output 3	Health surveillance of private premises	Health surveillance of private premises inspections to monitor compliance	number		1000	1000	1000	1000	1000		
WRDM	Output 4	Compliance of Government institutions in accordance with the National Norms and Standards	Routine inspections at Government institutions to monitor compliance	number		100	100	100	100	100		
WRDM	Output 5	Compliance with the South African National Standards (SANS) 241	Ensure the safety of portable water in terms of SANS 241	number		320	320	320	320	320		
WRDM	Output 6	Safer food	Implement the sampling programme to ensure safer food	number		80	80	80	80	80		
WRDM	Output 7	Pest Control in Municipal buildings	Ensure that the Pest Control Inspections are conducted in Municipal buildings	number		80	80	80	80	80		
WRDM	Output 8	Compliant Early Childhood Development Centres with the By-Laws	Status on Early Childhood Development Centres	number		500	500	500	500	500		

Health and Social Development

NDP Chapter	NDP Chapter 10: Promoting health (O7)											
National Outcome	2. A long and healthy life for all (O7)l Outcome											
Back to Basics	1. Put people and their concerns first - listen & communicate (O7)											
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state (O7)											
Strategic Goals	2. Health and Social Development (7)											
Key Performance Area	KPA 1: Basic Service Delivery (7)											
Regional Outcome	Regional Outcome 7: Healthy Communities											
Strategic Priority (as sdfined by the Exec Mayor)	Good Health and Well being / Healthy Communities											

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 TARGET	Year 2 TARGET	Year 3 TARGET	Year 4 TARGET	Year 5 TARGET	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome	Improved healthy lifestyles	Number (4) of health programme reports compiled	Number		4	4	4	4	4	HSD	HOD
WRDM	Output 1	Conduct Health programmes	Number (12) of Health Campaigns / Education conducted in accordane with the Health Calendar	Number	6	8	8	8	8	8	HSD	HOD
WRDM	Output 2	Coordinate Gender based awareness programmes	Number (4) of gender programmes coordinated	Number	new	12	12	12	12	12	H&SD	HOD
WRDM	Output 3	Sports activities promotion	Number of Arts & Culture programmes implemented	number	4	4	4	4	4	4	HSD	HOD
WRDM	Output 4	Recreation, Arts & Culture programmes	Number of social cohesion programmes coordinated	number	16	16	16	16	16	16	HSD	HOD

Health and Social Development

NDP Chapter	NDP Chapter 9: Improving Education, innovation and training (O6)
National Outcome	1. Improved quality of basic Education (O6)
Back to Basics	2. Deliver municipal services to the right quality and standard (O6)
Provincial 10 Pillars	6. Modernisation of the public service and the state (O6)
Strategic Goals	Health & Social Development: Long and healthy life for all socially integrated communities (O6)
Key Performance Area	KPA 1: Basic Service Delivery (6)
Regional Outcome	14 Regional Outcome 6 Educated communities
Strategic Priority (as sdfined by the Exec Mayor)	Quality Education

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 TARGET	Year 2 TARGET	Year 3 TARGET	Year 4 TARGET	Year 5 TARGET	Administrative DEPT	RESP PER:
WRDM	Output 1	Early Childhood Development Programmes supported	Number (8) of ECDCs supported with Chilhood Health Programmes	Number	New	8	8	8	8	8	H&SD	HOD
WRDM	Output 1											
WRDM	Output 2											

Health and Social Development

NDP Chapter	NDP Chapter 10: Promoting health
National Outcome	10. Environmental Assets and Natural Resources that are well protected and continually enhanced
Back to Basics	2. Deliver municipal services to the right quality & standards
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state
Strategic Goals	Health & Social Development
Key Performance Area	KPA 5: Good Governance and Public Participation
Regional Outcome	Regional Outcome 8: Sustainable Environment
Strategic Priority (as sdfined by the Exec Mayor)	Sustainable Communities

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 TARGET	Year 2 TARGET	Year 3 TARGET	Year 4 TARGET	Year 5 TARGET	Administrative DEPT	RESP PERSON
WRDM	Outcome	Safe environment and clean air for the community in the West Rand	Number of reports on integrated environmental and air quality activities conducted			4	4	4	4	4	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1	Manage Ambient Air Quality Monitoring Stations	Number of reports on compliance with Ambient Air Quality Monitoring Standards			4	4	4	4	4	Health & Social Development	Manager: Air Quality Management
WRDM	Output 2	Processing of Atmospheric Emission License Applications to ensure compliance with Air Quality Act	Number Atmospheric Emission Licences issued		4	4	4	4	4	4	Health & Social Development	Manager: Air Quality Management
WRDM	Output 3	Conduct Air Quality Compliance inspections	Number of Air Quality inspections conducted		12	12	12	12	12	12	Health & Social Development	Manager: Air Quality Management
WRDM	Output 4	Awareness campaigns on Environmental and Climate Change Education	Number of awareness programmes on Climate Change rolled-out		4	4	4	4	4	4	Health & Social Development	Manager: Environmental Management
WRDM	Output 5	Comment on Environmental Applications to ensure compliance with Environmental Legislations	Environmental compliance comments report submitted		4	4	4	4	4	4	Health & Social Development	Manager: Environmental Management

Regional Planning Re-Industrialisation

NDP Chapter	NDP Chapter 4: Economic Infrastructure (O1)	
National Outcome	9. A responsive, accountable, effective and efficient local government system	
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate	
Provincial 10 Pillars	(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlement	
Strategic Goals	Regional planning and economic goal	
Key Performance Area	KPA 1: Basic Service Delivery (1)	
Regional Outcome	Outcome 1: Basic Service Delivery Improvement	
Strategic Priority (as sdfined by the Exec Mayor)	Clean water and sanitation/Industry, innovetion and infrastructure	

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	RESP PERSON
WRDM	Outcome 1	Improve accessibility to and linkage between previously disadvantaged areas	Number of reports on monitoring and overseeing implementation on the NDPG	Number	4	4	4	4	4	4	Office of the Municipal Manager	Municipal Manager
WRDM	Output	Basic Service delivery Improvement	Establishment of a Regional Water Services Forum to monitor adherence to Blue Drop, Green Drop & No Drop in accordance with DWS Regulations	New Target	4	4	4	4	4	4	Regional Planning annd Re-Industrialisation	Manager: Regional Planning annd Re-Industrialisation
WRDM	Output 2	Identify and implement Alternative Service Delivery Models to improve service delivery within the West Rand Region	Coordinate & Monitor Rural Roads Asset Management System		4	4	4	4	4	4	Regional Planning annd Re-Industrialisation	Manager: Regional Planning annd Re-Industrialisation
WRDM	Output 3	Integrated Transport Planning	Reports on initiatives undertaken in accordance with the District Integrated Transport Plan	Number	2	2	2	2	2	2	Regional Planning annd Re-Industrialisation	Manager: Regional Planning annd Re-Industrialisation

Regional Planning Re-Industrialisation

NDP Chapter	NDP Chapter 8: Human Settlements (O9)	
National Outcome	9. A responsive, accountable, effective and efficient local government system (O9)	
Back to Basics	2. Deliver Municipal Services to Right Quality & Standard (O9)	
Provincial 10 Pillars	7. Modernisation of human settlements and urban development (O9)	
Strategic Goals	Regional planning and economic goal (9)	
Key Performance Area	KPA 3: Local Economic Development (9)	
Regional Outcome	9 - Build Spatially Integrated Communities	
Strategic Priority (as sdfined by the Exec Mayor)	Mayor Priority: Sustainable Communities	

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) of Consolidated Annual reports on spatial integration of communities	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1	Implementation of SPLUMA	Number of SPLUMA Compliance reports	Number	1	1	1	1	1	1	Regional Planning annd Re-Industrialisation	Manager: Regional Planning annd Re-Industrialisation
WRDM	Output 2	Operational WRDMPT	Number of reports on monitoring operations of West Rand District Municipal Planning Tribunal	Number	4	4	4	4	4	4	Regional Planning annd Re-Industrialisation	Manager: Regional Planning annd Re-Industrialisation
WRDM	Output 3	Coordination of Human settlements Projects with the objective of reducing backlog	Number of reports on Implementation of Human Settlements projects (Mega and Legacy projects) coordinated	Number	4	4	4	4	4	4	Regional Planning annd Re-Industrialisation	Manager: Regional Planning annd Re-Industrialisation

Regional Planning Re-Industrialisation

NDP Chapter	NDP Chapter 3: Economy and Employment
National Outcome	4. Decent employment through inclusive economic growth
Back to Basics	1. Put People & Their concerns First: Listen and Communicate
Provincial 10 Pillars	Accelerating social transformation 4. Transformation of the State and governance
Strategic Goals	Regional Planning and economic goal
Key Performance Area	KPA3: Local Economic Development
Regional Outcome	Outcome 11: Reduced Unemployement
Strategic Priority (as sdfined by the Exec Mayor)	End / Reduce Poverty and Ensure Zero Hunger

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome	Job creation	Number of jobs created	Number	4	4	4	4	4	4	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1	Facilitation of initiatives to reduce unemployment	Number of reports on employment initiatives created	Number	1	1	1	1	1	1	Regional Planning annd Re-Industrialisation	Executive Manager: Regional Planning annd Re-Industrialisation
WRDM	Output 2	Promote Job Creation Initiatives	Number of employment initiatives created	Number	4	4	4	4	4	4	Regional Planning annd Re-Industrialisation	Executive Manager: Regional Planning annd Re-Industrialisation

Regional Planning Re-Industrialisation

NDP Chapter	NDP Chapter 3: Economy and Employment
National Outcome	4. Decent employment through inclusive Economic growth
Back to Basics	2. Deliver Municipal Services to Right Quality & Standard
Provincial 10 Pillars	1. Radical Economic transformation 3. Accelerating social transformation
Strategic Goals	Regional planning and economic goal
Key Performance Area	KPA 3: Local Economic Development
Regional Outcome	Outcome 12: Economic Development
Strategic Priority (as sdfined by the Exec Mayor)	Decent Work and Economic Growth / Partnership for goals

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	RESP PERSON
WRDM	Outcome	Reduced unemployment	Report on number of jobs created	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
WRDM	Output	Facilitate an environmnet conducive to Economic Development	Number of reports on Implementation of Economic Development	Number	4	4	4	4	4	4	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Tourism products promoted in the entire region	Reports on the Performance of the Tourism Associations	Number	4	4	4	4	4	4	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Functional Agriparks	Coordination of agriparks	Number	1	1	1	1	1	1	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Increased number of rural youth employed	Number of youth employement initiatives	Number	1	1	1	1	1	1	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Improved Infrastructure development through Private Partnership projects	Number of infrastructure developed	Number	4	4	4	4	4	4	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation

Finance

NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption
National Outcome	9. A responsive, accountable, effective and efficient local government system
Back to Basics	3. Good Governance & Sound Administration
Provincial 10 Pillars	4. Transformation of the State and governance
Strategic Goals	5. Business Excellence within the West Rand Region
Key Performance Area	KPA 4: A Municipal Financial Viability and Management
Regional Outcome	Outcome 13: Robust Financial Administration
Strategic Priority (as sdfined by the Exec Mayor)	Accountable Municipal Administration

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled and submitted to MayCom/Council	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Number	1	1	1	1	1	1	Financial Services	Chief Financial Officer
WRDM	Output 2	Delivery against the Procurement Plan	Number (1) of reports on the implementation of the procurement plan	Number	1	1	1	1	1	1	Financial Services	Chief Financial Officer
WRDM	Output 3	Effective logistics management	Number (4) of Stock take conducted	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 4	EME or QSE empowerment through preferential procurement	Percentage (30) of at least the municipality procurement plan is sourced from EME and QSE	Percentage	24%	30%	30%	30%	30%	30%	Financial Services	Chief Financial Officer
WRDM	Output 5	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Percentage	80%	100%	100%	100%	100%	100%	Financial Services	Chief Financial Officer
WRDM	Output 6	Contract Management	Number (4) of reports compiled on effective contract management	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 7	Effective Asset Management	Number (2) of reports compiled on effective asset management	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer

Finance

NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption
National Outcome	9. A responsive, accountable, effective and efficient local government system
Back to Basics	3. Good Governance & Sound Administration
Provincial 10 Pillars	4. Transformation of the State and governance
Strategic Goals	5. Business Excellence within the West Rand Region
Key Performance Area	KPA 4: A Municipal Financial Viability and Management
Regional Outcome	Outcome 13: Robust Financial Administration
Strategic Priority (as sdfined by the Exec Mayor)	Accountable Municipal Administration

WRDM	Output 8	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Number		4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 9	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	Number		4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 10	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Council	Number	1	1	1	1	1	1	Financial Services	Chief Financial Officer
WRDM	Output 11	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Number	1	1	1	1	1	1	Financial Services	Chief Financial Officer
WRDM	Output 12	Clean Audit: Financial Performance	Number (3) of annual financial statements submitted to the Auditor general by 31 Aug (WRDM and WRDA) and 30 Sep (Group)	Number	3	3	3	3	3	3	Financial Services	Chief Financial Officer
WRDM	Output 13	Timeous payments to creditors	Number (4) of reports on payment of creditors	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 14	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 15	Financial Controls and Reporting	Submission of (12) section 71 reports to Mayor, National Treasury and Provincial Treasury	Number	12	12	12	12	12	12	Financial Services	Chief Financial Officer
WRDM	Output 16	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer

Corporate Services

NDP Chapter	Building a capable and developmental state
National Outcome	A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system
Back to Basics	Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.
Provincial 10 Pillars	Modernisation of the public service and the state;
Strategic Goals	*Define the Strategic Goal
Key Performance Area	Municipal Transformation and organizational development
Regional Outcome	Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation
Strategic Priority (as sdfined by the Exec Mayor)	Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Effective ICT support; Maintain a Conducsive Working Environment

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 TARGET	Year 2 TARGET	Year 3 TARG	Year 4 TARGET	Year 5 TARGET	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome(14)	Building a capable workforce	Institutional Skills Audit Report Assessed	1	(1)2017 Skills Audit)	1	0	0	0	0	an Capital Manage	Manager: Human Capital
WRDM	Output 1	Organisational Structure aligned to the IDP	Organisational Structure revised	1	(1)2016 HR Strategy	1	0	0	0	0	an Capital Manage	Manager: Human Capital
WRDM	Output 2	Organisational Structure aligned to the Integ	Council approved Revised Organisational Structure	1	5	3	1	1	0	0	Legal Services	Manager: Legal Services
WRDM	Output 3	Optimum Institutional Compliance	Revised municipal policies and by-laws	5	1	3	1	1	0	0	Legal Services	Manager: Legal Services
WRDM	Output 3	Review Human Capital Management and Dev	Five Year Human Capital Management and Development Strategy reviewed	1	1	0	2	0	0	0	an Capital Manage	Manger: Human Capital

Corporate Services

NDP Chapter	Building a capable and developmental state
National Outcome	A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system
Back to Basics	Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.
Provincial 10 Pillars	Modernisation of the public service and the state;
Strategic Goals	*Define the Strategic Goal
Key Performance Area	Municipal Transformation and organizational development
Regional Outcome	Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation
Strategic Priority (as sdfined by the Exec Mayor)	Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Effective ICT support; Maintain a Conducsive Working Environment

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 TARGET	Year 2 TARGET	Year 3 TARG	Year 4 TARGET	Year 5 TARGET	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome (14)	Efficient, effective and responsive Information	Revise IT Governance Framework and Operations	1	1	1	0	0	0	0	d Communication	ICT Manager
WRDM	Output 1	To revise the ICT Strategy	Revised Council approved Information and Communication Technology Strategy	1	1	1	0	0	0	0	ICT	ICT Manager
WRDM	Output 2	Replacement of obsolete ICT Infrastructure	ICT Infrastructure replaced	1	1	0	1	0	0	0	ICT	ICT Manager
WRDM	Outcome (14)	A healthy environment	Occupational Risk Assessment	1	1	1	0	0	0	0	an Capital Manage	OHS Officer
WRDM	Output 1	Occupational Health and Safety Compliance	Functional OHS Committee	20	7	4	4	4	4	4	an Capital Manage	OHS Officer

Corporate Services

NDP Chapter	Building a capable and developmental state
National Outcome	A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system
Back to Basics	Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.
Provincial 10 Pillars	Modernisation of the public service and the state;
Strategic Goals	*Define the Strategic Goal
Key Performance Area	Municipal Transformation and organizational development
Regional Outcome	Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation
Strategic Priority (as sdfined by the Exec Mayor)	Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Maintain a Conducsive Working Environment; Provide

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 TARGE	Year 2 TARGE	Year 3 TARG	Year 4 TARGE	Year 5 TARGE	Administrative DEPT	Administrative RESP PERSON
WRDM	Outcome(14)	Efficient and responsive good administration and governance	Functional Governance Systems	2	2	2	0	0	0	0	Legal Services	Manager:Legal Services
WRDM	Output 1	Municipal Systems of Delegations	Revised municipal systems of delegations	1	1	1	0	0	0	0	Legal Services	Manager:Legal Services
WRDM	Output 2	Municipal Council Rules and Orders	Council approved revised Municipal Rules and Orders	1	1	1	0	0	0	0	Legal Services	Manager:Legal Services
WRDM	Output 3	Implementation of Council Resolutions	Framework to Monitor Implementation of Council Resolutions	1	1	1	0	0	0	0	Logistics and Administration	Logistics and Administration Coordinator

Corporate Services

NDP Chapter	Building a capable and developmental state
National Outcome	A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system
Back to Basics	Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.
Provincial 10 Pillars	Modernisation of the public service and the state;
Strategic Goals	*Define the Strategic Goal
Key Performance Area	Municipal Transformation and organizational development
Regional Outcome	Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation
Strategic Priority (as sdfined by the Exec Mayor)	Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Maintain a Conducsive Working Environment; Provide

Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1 TARGE	Year 2 TARGE	Year 3 TARG	Year 4 TARGE	Year 5 TARGE	Administrative DEPT	RESP PERSON
WRDM	Outcome	Building a capable and competent workforce	Skills Development Programme	1	new	0	1	0	0	0	Human Capital Management	Skills Development Facilitator
WRDM	Output 1	Five year skills development programme aligned to the IDP	SMT Approved Skills Development Programme	1	new	0	1	0	0	0	Human Capital Management	Skills Development Facilitator
WRDM	Output 1	Skills development competency framework for municipal staff	Skills Development Competency framework approved by SMT	1	New	0	1	0	0	0	Human Capital Management	Skills Development Facilitator
WRDM	Output 2	Cascade Performance Management to all staff	Performance Management framework for municipal staff approved by Council	1	New	1	0	0	0	0	Human Capital Management	manager: human capital
WRDM	Outcome	Ethical Administration and Good Governance	Manage litigations and Contigency register	1	1	1	1	1	1	1	Legal Services	Manager: Legal Services

END OF REPORT