



## EXECUTIVE SUMMARY

of

## 2023/2024 INTEGRATED DEVELOPMENT PLAN



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## **SECTION A: LEGISLATIVE FRAMEWORK**

The Constitution of Republic of South Africa has set local government to be developmental in nature. The West Rand District Municipality (WRDM) therefore has the responsibility to coordinate, structure and manage its administration, budgeting and planning process which prioritize the needs of the local communities through the coordination of the three local municipalities namely Merafong City Local Municipality (MCM), Mogale City Local Municipality (MCLM) and Rand West City Local Municipality (RWCLM).

The significance and review of the document sheds information on the most important identification of the municipality or region such as population, landmarks, infrastructure and those who lead politically and administratively for the continual development of the municipality. Although the municipality is known as the developmental entity, there are also socio-economic issues that have an effect on its residents.

Further during 2019, the West Rand labour market shed a lot of jobs due to the deteriorating economic conditions. The number of employed people fell by 4 per cent (or 12 476 people). This pushed the official unemployment rate to 32.3 per cent for the district, an increase of 3.1 percentage points from the rate recorded in 2018.

Other indicators which mirror the health of the labour market show that the labour market conditions in the West Rand have weakened over time. The labour absorption rate, which measures the proportion of the working-age population that is employed, declined from 51.6 per cent in 2018 to 48.2 per cent in 2019. Mogale City experienced the largest increase in the number of unemployed people between 2018 and 2019. However, the highest unemployment rate of 54.2 per cent was recorded in Merafong City, which is the mining area of the district.

### **1.2 Context and overview**

South African municipalities are compelled by the Constitution to prepare five-year Integrated Development Plans (IDPs), which serve as strategic plans that indicate where and how these institutions should allocate their resources. Its vision and mission, as well as its long-term plans, inclusive of provincial and national government strategies, guide the WRDM's IDP outlook.

The institution's IDP is reviewed annually, in line with Chapter 5 of the Local Government Municipal Systems Act 32 of 2000. The IDP is a strategic planning instrument that requires the participation and inputs of all the WRDM region residents because it has the potential to change the situation of local communities and meet their needs.

***The following role-players and stakeholders are annually consulted and participate during the IDP and Budget development and review processes of the Municipality:***

- Communities within the West Rand Region by respective local municipalities.
- Organised stakeholder groupings through the IDP Representatives Forum (During the month of May). Inclusive of individual from different sectors such as Non-Governmental Organizations (NGOs) catering for communities different needs.
- Municipal Councillors and officials
- Ward Committees and other spheres of government.

## SECTION B: DEMOGRAPHICS

### 1. About WRDM

The West Rand District Municipality (WRDM) is classified as Category C municipality and it is situated at the West of Gauteng Province, with a population size of less than a million. The WRDM is known to be the central point of heritage and tourism; harbour of human evolution. With sites such as Cradle of the Humankind World Heritage and beautiful landscapes around the region, echoes of ***shot left*** are inevitable. Why not experience the scenery of the West!!!



## 2.1 The Population of WRDM as a whole including the local municipalities.

Regions	Population Numbers			Average Growth		
	2010	2020	2024	2010-2015	2016-2020	2021-2024
West Rand	804 853	900 806	952 666	1.1%	1.2%	1.4%
Mogale City	352 819	421 097	447 490	1.8%	1.7%	1.5%
Merafong	196 407	193 421	201 814	-0.4%	0.2%	1.1%
Rand West City	255 627	286 287	303 362	1.1%	1.2%	1.5%

According to HIS Markit Regional eXplora population growth is expected to raise by 1.4 percent on average between 2021 and 2024. The West Rand District's population remains below a million mark, and the largest share resides in Mogale City. The figure shows a rising trend for all the regions with the exception of Merafong City.

## 2.2 Natality and mortality rate

As of the year 2017 the WRDM registered 7707 births around the region. This includes the local municipalities as well. The number was stated by the Stats SA which the information was withheld until 27 August 2018 (StatsSA, 2018:35). Whilst the natality forms part of the population so is the mortality rate. Based on the 2017 stats collected, Mogale City is remains the lowest with a number of deaths recorded.

## 2.3 Development Indicators

The Gini co-efficient is one of the tools used to measure developmental objectives and progress. With South Africa being one of the most unequal societies, we remain at 1 instead of 0 being equality. Majority still living in absolute poverty (under R417 per month) as compared to relative poverty (above R417 per month), mainly due to high rate of unemployment.

## 2.4 District Economic Activity

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

## 2.5 Labour Market Overview

During 2019, the West Rand labour market shed a lot of jobs due to the deteriorating economic conditions. The number of employed people fell by 4 per cent (or 12 476 people). This pushed the official unemployment rate to 32.3 per cent for the district, an increase of 3.1 percentage points from the rate recorded in 2018.

## 2.6 Household and Infrastructure

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

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

## 2.7 Education Profile

The share of the population in the West Rand with matric has decreased between 2009 and 2019. The proportion of people with a tertiary qualification, however, has improved, rising from 9.9 per cent in 2009 to 12.1 per cent in 2019.

Across the local municipalities, there was an increase of matric educational attainment; Rand West City experienced the largest increase between 2009 and 2019 where the proportion of the population with matric increased from 27.9 per cent to 30.4 per cent, respectively. The share of individuals with no matric also experienced a decline during the same period.

## SECTION C: GOVERNANCE

### THE POLITICAL AND TECHNICAL ADMINISTRATION OF WRDM

The WRDM Vision, Mission and Values were affirmed by Council in May 2022, subsequent to a strategic planning session held in February 2022, in line with Section 26(a) of Municipal Systems Act 32 of 2000, which stipulates that an integrated development plan must reflect the municipal council's vision for the long term development of the municipality. Transparency and Accountability were also added to the core values of the municipality, in order to capture the sceptre of the whole Good Governance.

#### VISION:

Integrating District Governance to achieve a better life for all

#### MISSION:

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

#### SLOGAN:

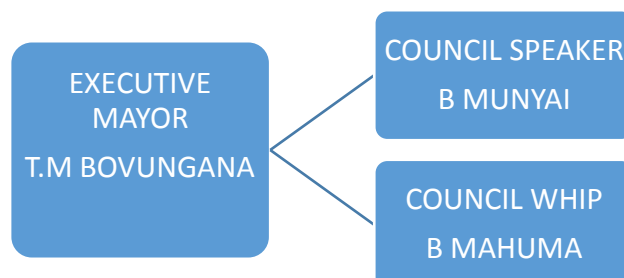
Green is the new Gold

#### CORE VALUES

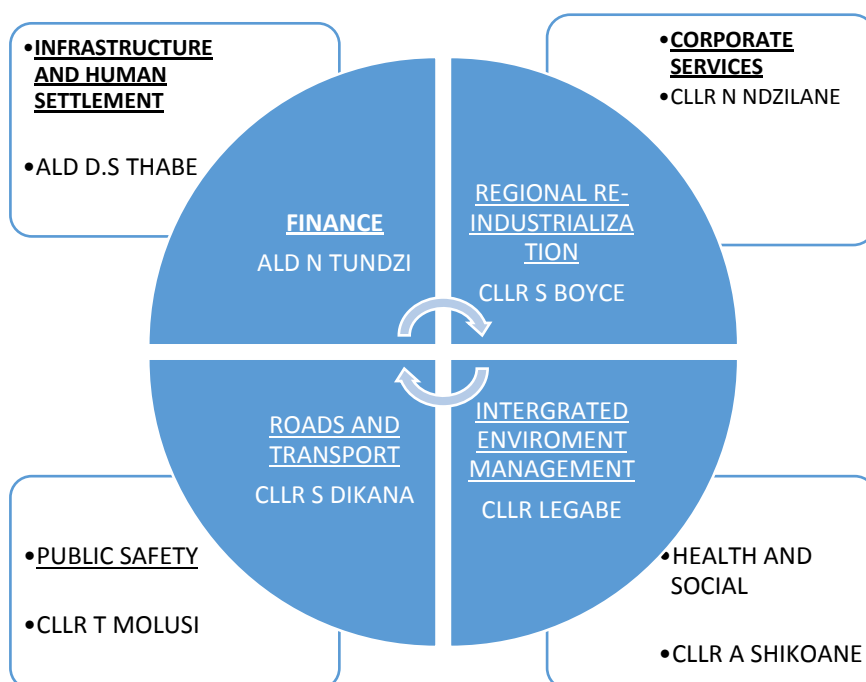
Service excellence;

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

## POLITICAL LEADERSHIP: POLITICAL TROIKA



## MAYORAL COMMITTEE: SECTION 80



SECTION 79 COMMITTEE CHAIRPERSON: CLLR H BUTLER.

## SECTION D: PHASES OF IDP

### 4.1 An Improved WRDM for All

The alignment with universal declarations is of vital importance for better service delivery. The Sustainable Development Goals (SDGs) are one of the guiding principles of each country wishing to develop and strive for a better life for all. From the universal declaration, to

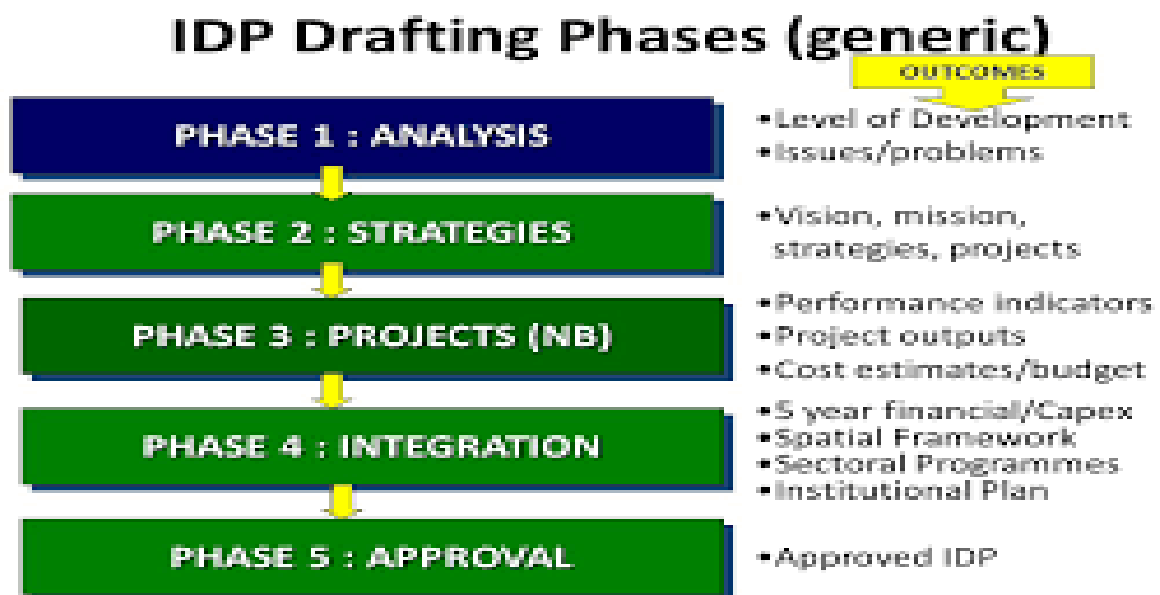


National level down to the grassroots levels, the respect of the IDP and adhering to community needs, depicts a good relationship between the communities and those who serve them.



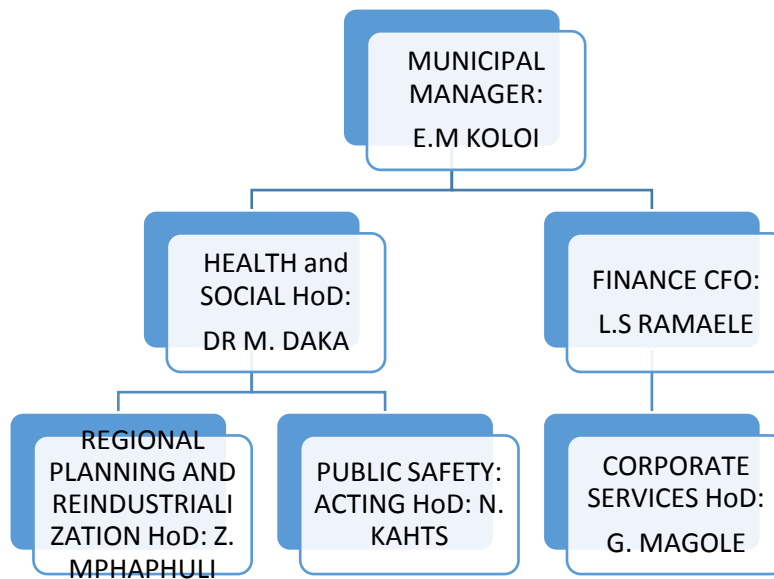
Source: UN Articles. Accessed- July 2023.

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



Within the period of five years, the IDP is subjected for review each year using Service Delivery Budget and Implementation Plan (SDBIP) and progress is tracked to see alignment (OUTCOMES) with both National and the Global governance. Above mentioned are the phases followed up to the publicised documents, with public comments open for 21 days.

### 4.3 WRDM DEPARTMENTS AND ITS HoDS



Within each department there are units to aid in achievement of effective local governance and coordination.

### SECTION E: *Review of the DDM One Plan*

Currently the first generation of DDM One Plan is at a review stage in collaboration with all stakeholders, wherein Gauteng has endeavoured to develop Process Plans for the review of the first generation of One Plans. This is also closely related with the Integrated Development Plan (IDP) processes so as to avoid duplication of activities and the utilization of common platforms and processes, such as the public participation, community engagement, council structures for decision-making and most importantly, to ensure the linkages between the IDP and One Plan hence ensuring projects and programmes are implemented in the short, to medium and long terms i.e. during elected Council terms and beyond so as to realise the benefits of DDM on the ground and in communities. The process plan outlining the review process for the WRDM One Plan is yet to be tabled in Council for approval.

***NB!! See pages 141-149 for detailed projects of DDM***

## SECTION F: *Horizontal Alignment- Local Municipalities Priorities and projects*

Chapter 4 of Local Government: Municipal Systems Act, 32 of 2000 forms the pedestal for public participation in local government, wherein municipalities are required to involve community/stakeholders in the affairs of the municipalities. Public participation meetings were held in November-December 2022 period and issues raised are depicted in the tables below. See Page 72-85 for detailed needs as per the municipal wards.

Upon the conclusion of the public participation, the recorded information is clustered as per the department that will aid on the delivery of those, controlled by the availability of the budget. With that gathered, municipalities will compile the Draft IDP, to be taken through Council there after the IDP Representative Forum will take place, where community representatives, political office bearers, stakeholders are given the opportunity to raise their concerns. Often such gathering is conducted on the month of May.

Key Performance Area	Community Priority/Need	Local Municipality
Basic Service Delivery and Infrastructure Development	Access to piped water and maintenance of water networks (curb water leakages)	All
	Access to sewer and maintenance of sewer networks (curb blockages and spillages)	All
	Access to electricity	All
	Access to street/highmast lights and maintenance of existing ones	All
	Tarred/Paved roads and maintenance of roads (potholes and erection of speed humps)	All
	Maintenance of storm water drainage systems	All
	Access to refuse removal services and removal of illegal dumping.	All

Key Performance Area	Community Priority/Need	Local Municipality
Basic Service Delivery and Infrastructure Development	Development of new cemeteries and maintenance of existing ones	All
	Development of new parks and maintenance of existing ones	All
	Grass cutting	All
	Maintenance of community halls	All
	Access to sports facilities and maintenance of existing ones	All

Key Performance Area	Community Priority/Need	Local Municipality
Spatial Planning and Human Settlement	<b><u>Disaster Management:</u></b> Need for information campaigns - Dolomitic Risk Management (Sinkholes)	Merafong City LM
	Access to social housing (RDPs) and rental housing	All
	Access to sites	All
	Registration of informal settlements and backyard dwellers in housing database	All
	Illegal occupation of land and buildings	All
	Processing and approval of town planning applications and building plans on time	All

Key Performance Area	Community Priority/Need	Local Municipality
Local Economic Development	Job creation	All
	Development of informal traders facilities	All
	Development of SMMEs and cooperatives (Training/skills development)	All
	Need for taxi rank/Bus stop/Shelter	Rand West City LM
	Completion of incomplete projects (road project)	All
	Develop programmes for unemployed graduates	All

*Above tables illustrates an overview of community needs as per the local municipality.*

## **SECTION G: Vertical Alignment- Sector Departments Programmes and Projects**

Subsequent to the issuing of Circular No.11 of 2020, on the processes to align Integrated Development Plans and One Plans of district and metro municipalities as part of the implementation of the District Development Model (DDM), the National Department of Cooperative Governance undertook an exercise to collect and consolidate sector commitments earmarked for the districts and metro spaces. This exercise resulted to the development of list of projects from the various sector departments for each district and metro municipalities. The purpose of this exercise is to assist municipalities with the review of their IDPs with the intention to provide sector department's commitments to be included in the IDP review process.

*List of planned or underway projects to address service delivery issues are detailed from, page 85-137.*

## SECTION H: FINANCIAL PLAN (BUDGET REPORT) OF THE WRDM

Despite Municipality's financial constraints, WRDM strives to stabilize its finances and significantly improved its cash holdings. The Budget and Treasury team continues to strive to improve the financial position of the institution by focusing on core principles, that is, the collection of all outstanding debt from those that can afford to pay for their municipal services.

*A summary of the operating budget is provided in the table below:*

Description	Ref	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousands</b>						
<b>Revenue By Source</b>						
Rental of facilities and equipment		2 365	2 365	2 114	2 218	2 322
Interest earned - external investments		1 671	2 244	3 604	3 777	3 954
Interest earned - outstanding receivables		211	368	374	392	410
Licences and permits		250	774	738	775	811
Reversal on impairment of investment		3 600	3 600	3 600	3 776	3 954
Transfers and subsidies		244 605	249 290	254 551	255 555	262 776
Other revenue	2	11 015	26 560	10 254	10 756	11 257
Gains on disposal of PPE		560	306	350	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>264 276</b>	<b>285 506</b>	<b>275 585</b>	<b>277 248</b>	<b>285 484</b>
<b>Expenditure By Type</b>						
Employee related costs		211 367	214 744	222 569	232 362	242 819
Employee related costs		13 132	12 186	13 395	12 821	12 923
Debt impairment	3	650	650	650	500	350
Depreciation & asset impairment	2	3 800	5 800	5 800	4 400	4 000
Interest cost and penalties		530	6 103	6 135	1 450	1 320
Other materials	8	250	250	250	300	350
Contracted services		11 358	11 022	13 107	13 802	14 450
Transfers and subsidies		11 932	13 192	11 932	10 756	11 257
Operating costs	4, 5	20 439	23 418	21 436	22 573	23 656
Loss on disposal of PPE						
<b>Total Expenditure</b>		<b>273 458</b>	<b>287 365</b>	<b>295 274</b>	<b>298 964</b>	<b>311 125</b>
<b>Surplus/(Deficit)</b>		<b>(9 182)</b>	<b>(1 859)</b>	<b>(19 689)</b>	<b>(21 716)</b>	<b>(25 641)</b>

*Capital projects as % of total municipal budget*

Description	Adjusted Budget 2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Capital projects</b>				
Construction of multi-purpose centre at Finsbury	40 723	70 000	48 859	40 000
Road construction	3 277	–	–	–
Computer equipment	450	350	250	250
Purchase of motor vehicle	450	–	–	–
Fire service vehicles	2 200	–	–	–
<b>Total capital expenditure</b>	<b>47 100</b>	<b>70 350</b>	<b>49 109</b>	<b>40 250</b>
<b>Total municipal expenditure</b>	<b>334 465</b>	<b>365 624</b>	<b>348 073</b>	<b>351 375</b>
<b>% of municipal expenditure</b>	<b>14%</b>	<b>19%</b>	<b>14%</b>	<b>11%</b>

Additionally, National Treasury has urged municipality to prioritize spending on infrastructure. The summary of capital projects over the MTREF is listed in the table below. Capital expenditure has increased from 14% to 19% of the total municipal budget in 2023/24, 14% in 2024/25 and 11% in 2025/26 due to capital injection of Neighborhood Development Partnership grant (NDPG) from National government. The construction of multi-purpose center is funded through neighborhood development partnership grant gazette in a DoRA bill.

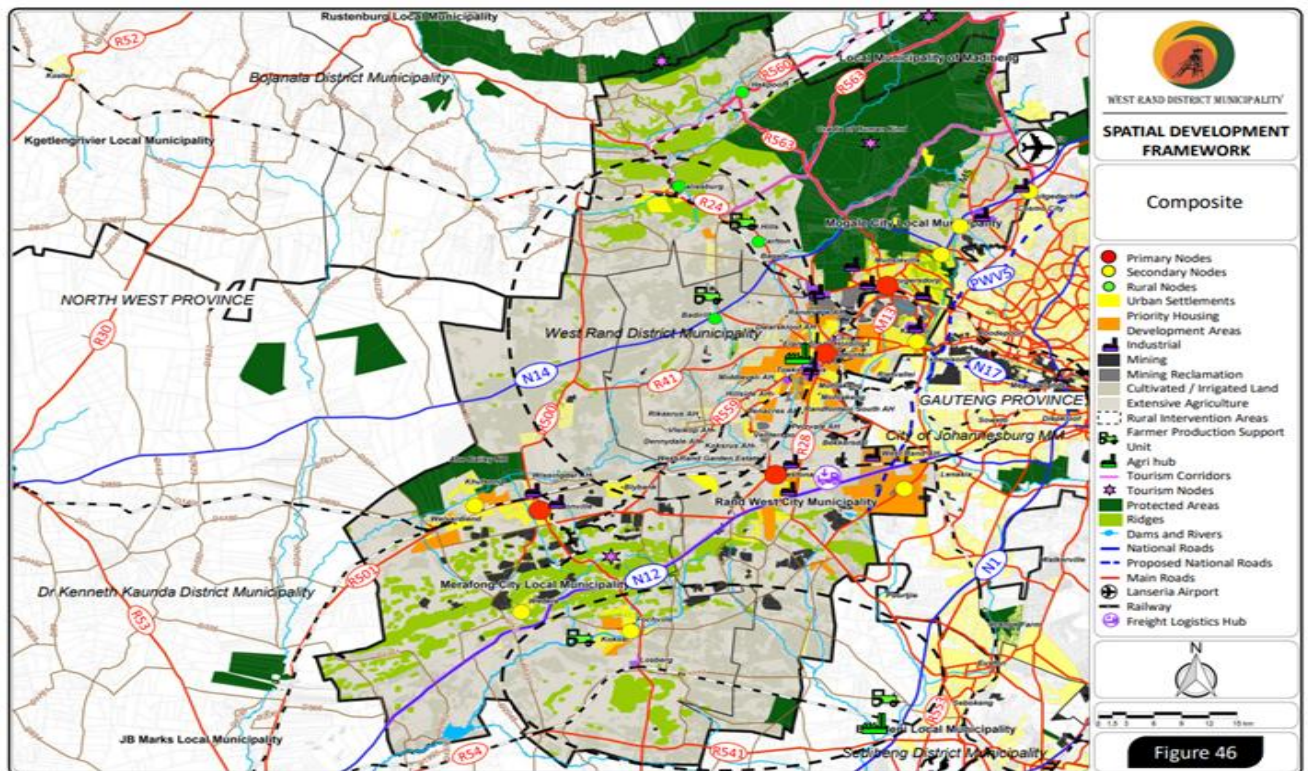
## **SECTION I: Status of WRDM Sector Plans**

During November 2019 the Department of Rural Development and Land Reform, in conjunction with the West Rand District Municipality, commissioned the compilation of the West Rand District Municipality (WRDM) Spatial Development Framework (SDF) in line with the requirements of Sections 12 and 21 of the Spatial Planning and Land Use Management Act, Act 16 of 2013. Furthermore, the District SDF was tabled and adopted by the Municipal Council in 2022.

The main objective of the project is to develop a SDF for the entire West Rand District Municipality area which:

- Provides a strategic spatial development vision for the district area in line with the broad development objectives of the National and Provincial policies.

- Provides a clear and comprehensive Spatial Framework for the district area which will inform, improve and guide cross-sectoral policy alignment and project implementation and integration.



Map indicating location of the WRDM

The table below provides a list of other sector plans including their status

Name of Sector Plan	Responsible Department/Unit	Date of approval	by Council	Date of next review	Comments
District Disaster Management Plan	Disaster Management and community Safety	October 2022		2027	-
District Disaster Management Frame work	Disaster Management and community Safety	November 2021		2027	-
Veld fire risk Management strategy	EMS	February 2022		2027	-
Emergency management services master plan	EMS	February 2022		2027	-
District Safety plan	Disaster Management and community Safety	October 2022		2027	-
Integrated Waste Management Plan	H&SD	2010		2015	Budget need to be availed
Air Quality Management Plan	H&SD	2010		2015	Budget need to be availed
WRDM Green IQ Strategy	H&SD	2012		2017	Budget need to be availed



Name of Sector Plan	Responsible Department/Unit	Date of approval by Council	Date of next review	Comments
Bioregional Plan	H&SD	2015	2020	Budget need to be availed
Climate Change Vulnerability Assessment and Response Plan	H&SD	2017	2022	Budget need to be availed
Wetland Strategy and Action Plan for West Rand District Municipality	H&SD	2017	2022	Budget need to be availed
Gap Analysis, Baseline Resource Assessment and High-Level Mapping of Wetlands in the West Rand District Municipality	H&SD	2018	2023	Budget need to be availed
Alien and Invasive Plant Species Management Plan as required in terms of the Conservation of Agricultural Resources Act still need to be compiled.	H&SD	Not yet in place	Not yet in place	still need to be compiled as required in terms of the Conservation of Agricultural Resources Act
WRDM Local Economic Development Strategy	Regional Planning and Economic Development	TBC	TBC	-
West-Rand-Tourism-Sector-Strategy	Regional Planning and Economic Development	TBC	TBC	-
The District Integrated Transport Plan (DITP)	Regional Planning and Economic Development	TBC	TBC	-
West Rand Spatial Development Framework	Regional Planning and Economic Development	TBC	TBC	-
West Rand Sustainable Human Settlement Plan	Regional Planning and Economic Development	TBC	TBC	-

## **SECTION J: *Approval of the WRDM 2023/24 IDP***

The 2023/24 IDP (comprehensive document) was approved by the WRDM Council on the 30th of May 2023 and is available on municipal website for access by the public.



CERTIFIED TRUE COPY

31 August 2023

*2024/25 INTEGRATED DEVELOPMENT PLAN REVIEW FRAMEWORK*

Certified true copy of an extract from the minutes of the Special Council meeting of the West Rand District Municipality, held on 30 August 2023 at 14H00

**OFFICE OF THE SPEAKER  
WEST RAND DISTRICT MUNICIPALITY**  
Speaker: CLR Balthuel Munyai  
Signature: *B. M.* Date: 31/08/2023  
Cell: +27(67)130 5994 Tel: (011) 411-5000/412  
Facebook: Office of WRDM Speaker  
Website: www.wrdm.gov.za  
Email: munyai2L@gmail.com  
mndlovu@wrdm.gov.za

**CLR HB MUNYAI  
COUNCIL SPEAKER**

*ITEM 49*

*WRDM*

**OFFICE OF THE MUNICIPAL MANAGER: 2024/25 INTEGRATED  
DEVELOPMENT PLAN REVIEW FRAMEWORK**

*12/2/R*

**RESOLVED THAT:**

1. The 2024/25 IDP Review Framework for the WRDM be considered and approved by Council.