

MAY 29, 2023



2023/2024 INTEGRATED DEVELOPMENT PLAN

2023/24 REVIEWED IDP



PREPARED IN-HOUSE BY: THE IDP UNIT
WEST RAND DISTRICT MUNICIPALITY
Private Bag x 033, Randfontein

LIST OF ABBREVIATION

AFS	Annual Financial Statements
AIDS	Acquired Immunodeficiency Syndrome
AQMP	Air Quality Management Plan
CBD	Central Business District
CRP	Comprehensive Rural Development Programme
CCTV	Closed Circuit Television
CFO	Chief Financial Officer
CPF	Community Policing Forum
CPI	Consumer Price Index
CPTR	Current Public Transport Record
CoGTA	Cooperative Governance and Traditional Affairs
DALRRD	Department of Agriculture, Land Reform and Rural Development
DBSA	Development Bank of Southern Africa
DDM	District Development Model
DHC	District Health Council
DEA	Department of Environmental Affairs
DITP	District Integrated Transport Plan
DLECC	District Law Enforcement Coordinating Committee
DRT	Department of Roads and Transport
DWAFF	Department of Water Affairs Fishery and Forestry
ECDC	Early Childhood Development Centre
EOC	Emergency Operations Centre
EMT	Emergency Medical Technician
EMS	Emergency Medical Services
EMF	Environmental Management Framework
EHP	Environmental Health Practitioners
FPA	Fire Protection Association
GCIS	Government Communication and Information System
GDLG&H	Gauteng Department Local Government & Housing
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GDARD	Gauteng Department of Agriculture Rural Development
GEYODI	Gender, youth and people living with disability
GFA	Gauteng Funding Agency
GIS	Geographic Information System
GRAP	Generally Recognized Accounting Practice
GTSS	Gauteng Tourism Sector Strategy
HIV	Human Immunodeficiency Virus
H&SD	Health and Social Development
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
ICT	Information Communication Technology
IGR	Intergovernmental Relations
IMATU	Independent Municipal and Allied Trade Union
ISPMTT	Intervention Support Projects Monitoring Task Team
IT	Information Technology
ITS	Information Technology Support

IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LM	Local Municipality
LTA	Local Tourism Association
MFMA	Municipal Financial Management Act, Act No. 56 of 2003
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MMC	Member of Mayoral Committee
MOA	Memorandum of Agreement
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act, Act No. 32 of 2000
MSIG	Municipal Service Infrastructure Grant
MTREF	Medium Term Revenue Expenditure Framework
NDPG	Neighbourhood Development Partnership Grant
NDP	Neighbourhood Development Programme
NDP	National Development Plan
NEMWA	National Environmental Management Waste Act
NEMA	National Environmental Management Act
NGO	Non-Governmental Organization
NT	National Treasury
NYS	National Youth Services
OPCA	Operation Clean Audit
PCF	Premier's Coordinating Forum
PHC	Primary Health Care
PIER	Public Information Education Relations
PMS	Performance Management System
RMC	Risk Management Committee
RTO	Regional Tourism Organization
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SANS	South African National Standard
SANTACO	South African National Taxi Council
SAPS	South African Police Services
SEF	Social Employment Fund
SETA	Skills Education Training Authority
SEZ	Special Economic Zone
SO	Strategic Objective
SPLUMA	Spatial Planning and Land Use Management Act
Stats SA	Statistics South Africa
TB	Tuberculosis
TEDA	Township Economic Development Act
TOD	Transit oriented development
TOLAB	Transport Operating Licence
WHBO	Construction Company in terms of Company's Act
WRDM	West Rand District Municipality
WRTS	West Rand Tourism Sector Strategy
WRFLH	West Rand Freight and Logistics Hub

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FOREWORD BY THE EXECUTIVE MAYOR

The 2023/2024 financial year IDP review provides the municipality with a huge responsibility to account that it has met and fulfilled on its mandate. During the past financial year the municipality improved and has a story to tell, that of courage, resilience and compassion.

This was a period of transition and it offered us an opportunity to have a relook at the strategic plans and we emerged with the five year strategic plan for the municipality. This plan is implemented through the Service Delivery and Budget Implementation Plan (SDBIP) which serves as the municipality's annual plan for implementation of programmes, projects and activities.

The content of the Annual Plan (SDBIP) refer and complies with the following key pillars and core competencies, Chapter 14 of the NDP, National Outcome No. 03, Back to Basic Section 03, 10 Provincial Pillars No.04, Strategic Goal No. 02 and the Key Performance Areas of Local Government (Basic Services; Local Economic Development; Financial Viability; Institutional Development; Good Governance and Public Participation).

The District Development Model which also has to be considered as a source of reference and a model stipulates in its vision that “WRDM is a smart district of human origin that invests in people through a diverse and integrated modern economy by 2050”.

It further identifies the following goals on People's Development:

- To fundamentally and radically improve the Quality of Life and overall well-being of the people living in West Rand District currently and in the future with emphasis on supporting upliftment of vulnerable and marginalized 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 mobilize, 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.

Cllr TM Bovungana
Executive Mayor

FOREWORD BY THE MUNICIPAL MANAGER

This Integrated Development Plan (IDP) 2023/24 remains a legislative requisite and in line with guiding the developmental principles in the Constitution, White Paper on Local Government and Municipal Systems Act of 2000 (Act No: 32 of 2000). It has been developed at a time when we as a country and the world, faced economic decline due to loss of jobs and constant loadshedding predicaments as also alluded to, by the Honorable Minister Enoch Godongwana in his budget speech delivered on 22 February 2023.

This IDP marks the first review of the approved 2022/23-2026/27 IDP and has been structured according to National and Provincial strategies with which the municipality's strategic objectives and priorities have been aligned. Different programmes and projects have been identified in the IDP to improve the lives of the communities within the West Rand Region and they include; basic services and infrastructure projects; economic development; spatial planning and human settlement. These projects are intended towards improvement of the lives of the communities and also creating job opportunities within the West Rand Region. The West Rand District Municipality (WRDM) continues to foster participatory governance, through structures such as the Integrated Development Planning Representative Forum affording the public/stakeholders an opportunity to participate and contribute towards the development of the West Rand Region.

The WRDM Council and Management commit to the delivery of quality of services in line with its powers and functions despite financial constraints that is faced with. This IDP will be implemented through the Service Delivery and Budget Implementation Plan (SDBIP) that will be approved by the Executive Mayor in line with the provisions of the Municipal Management Finance Management Act, 56 of 2003. The implementation of the SDBIP is a priority for the management, whereby the management has adopted a new principle "doing things right the first time" to improve the overall performance of the municipality. The latter will also contribute towards the improvement of the audit outcome of the WRDM as it has remained an "unqualified with findings" for more than two consecutive years.

The municipality continues to work collaborately with the national and provincial government departments to give effect to the District Development Plan (DDM) with an intent to accelerate service delivery through the implementation of different projects in local municipalities. The district will continue to provide the local municipalities with support to enable them to perform their functions and ensure service delivery within the region to give effect to the vision of the municipality (Integrating district governance to achieve a better life for all).

M.E Koloi
Municipal Manager

SECTION A: 1. VISION, MISSION AND CORE VALUES

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

1.1 WEST RAND DISTRICT MUNICIPALITY CONTEXTUALISATION

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



Spatial context

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

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

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

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

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

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

1.2.1 Population profile

NB! The 2022 National Census count report will be issued around July 2023.

Demographic statistics are essential for planning in both the country and its regions. The West Rand District population is 6 percent of the Gauteng Province's total population which makes it the least populated region in the province, with less than million residents.

Table 1: West Rand Population Size and Growth in West Rand

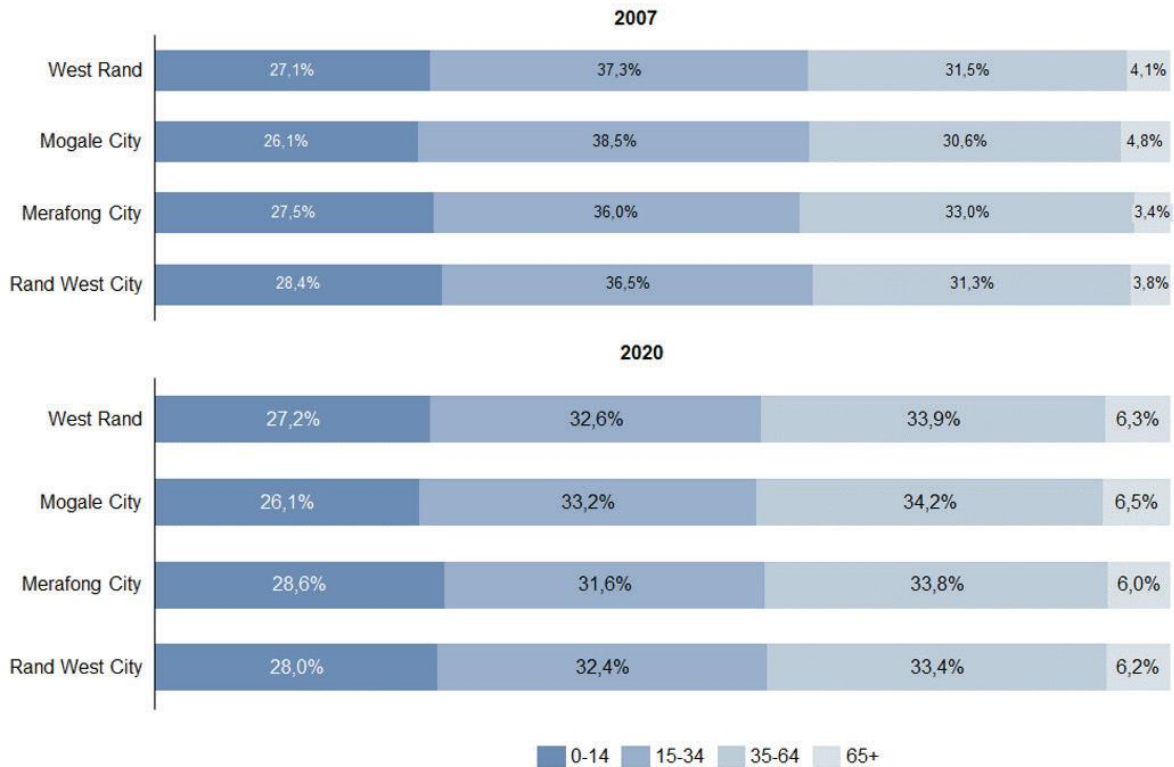
Regions	Population Numbers			Average Growth		
	2010	2020	2024	2010-2015	2016-2020	2021-2024
West Rand	804 853	900 806	952 666	1.1%	1.2%	1.4%
Mogale City	352 819	421 097	447 490	1.8%	1.7%	1.5%
Merafong	196 407	193 421	201 814	-0.4%	0.2%	1.1%
Rand West City	255 627	286 287	303 362	1.1%	1.2%	1.5%

Source: IHS Markit Regional eXplora, 2021

Table 1 shows the population for the West Rand District between 2010 and 2020 as expounded by the HIS Markit Regional eXplora and it is the lowest compared to Sedibeng and the metros. According to HIS Markit Regional eXplora population growth is expected the raie 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.

Figure1 represents the population distribution for the West Rand and its local municipalities for 2007 abd 2020. On average, there was an increase in the share of growth and employment. Low growth in economic activity as indicated in Figure 5, furtheopulation that is aged 34 – 65 years in the district from 31.5 percent to 33.5 percent of the total population.

Figure 1: Population Age Distribution of West Rand District and its Local Municipalities



Source: IHS Markit Regional eXplora, 2020

In contrast to the adult age cohort, the youth age cohort (15-34 years) decreased in the district and across all municipalities. This could be a result of better educational opportunities outside the district. The elderly age cohort (64+ years) increased across the district and its municipalities, with the highest increase experienced in Merafong City.

1.2.2.1. NATALITY RATE

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

1.2.3 MORTALITY

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

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

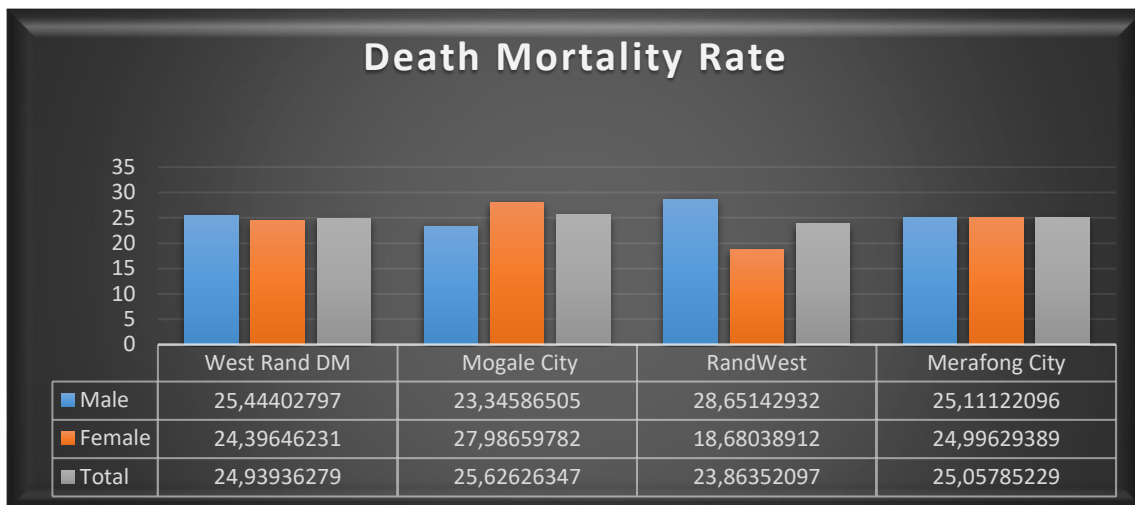


Figure 1.1.3 shows crude death rates for the local municipalities of the West Rand district for the year 2017. At 24.9 per 1,000 of its population, Mogale City had the lowest death rate in 2017; it at 25.5 in 2017. Rand West had the death rate of 23.8 for 2017. The death rate in Merafong City in 2017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

Figure 1.2.4: Estimated Number of AIDS Deaths

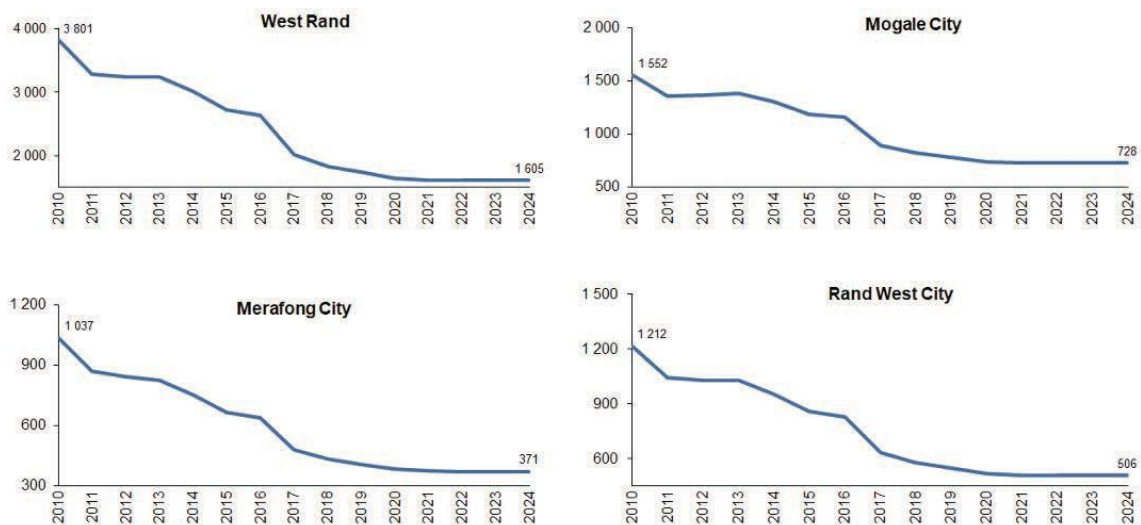


Figure 1.2.4 The estimated number of AIDS related deaths decreased, as shown in Figure 4.19 across all regions in the West Rand district. Particularly in West Rand, the estimated number of AIDS deaths decreased by 2 165 between 2010 and 2020 and is expected to decline further to 1 603 by 2024. During the 2010-2020 period, the largest decreases were recorded in Mogale City (by 814) followed by Rand West City (697) and then Merafong City (by 656). The declines are attributed to better health standards due to the increased access to healthcare.

1.2.5 DEVELOPMENT INDICATORS

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

Figure 1.2.5: Food and Inequality Rates in West Rand

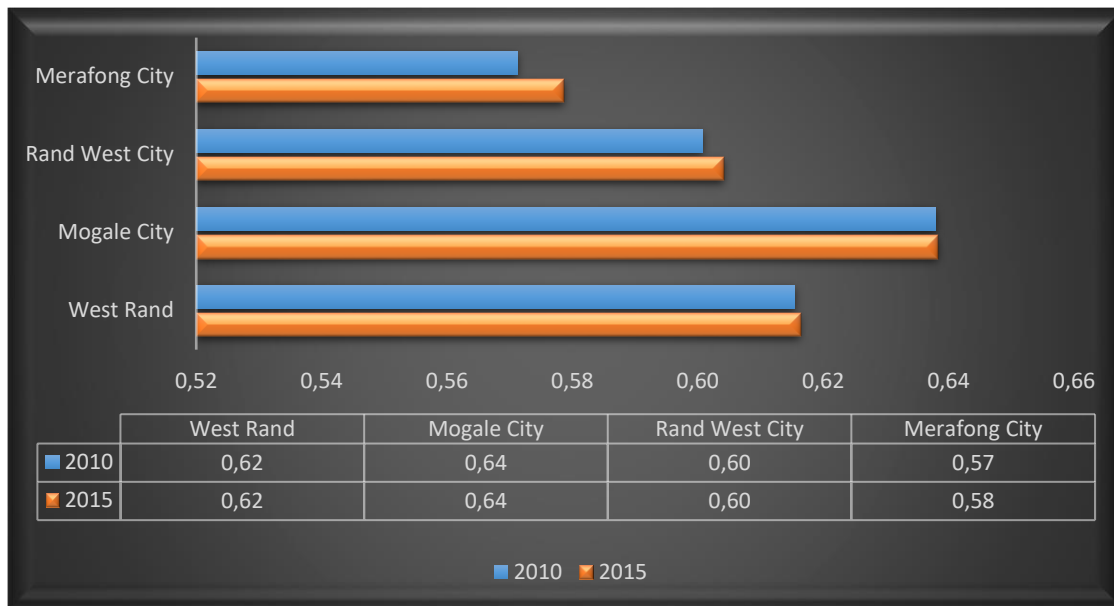


Source: IHS Markit Regional eXplora, 2021

Figure 1.2.5 Both the upper bound and lower bound poverty rates have decreased somewhat across the district, from the high rates experienced in 1996. At almost 50 per cent of the total population, the upper bound poverty rate is still considered high in the West Rand. The lower bound poverty rate for the district was recorded at 35 per cent of the total population in 2019.

The depressed economy as result of the COVID-19 pandemic and constant loadshedding that brought economic activity to a halt, has led to further job losses which, in turn, increase chances of food poverty and income inequality. Both Sedibeng and West Rand are highly industrialised, with manufacturing and mining playing key roles in the output of the districts. Both these sectors were severely affected by the lockdown restrictions, which affected exports due to closed borders. The sectors were already shedding jobs before the pandemic (as a result of internal and external factors) and the impact of the pandemic is likely to have worsened these trends.

Figure 1.2.6: Gini Coefficient, 2010 & 2015



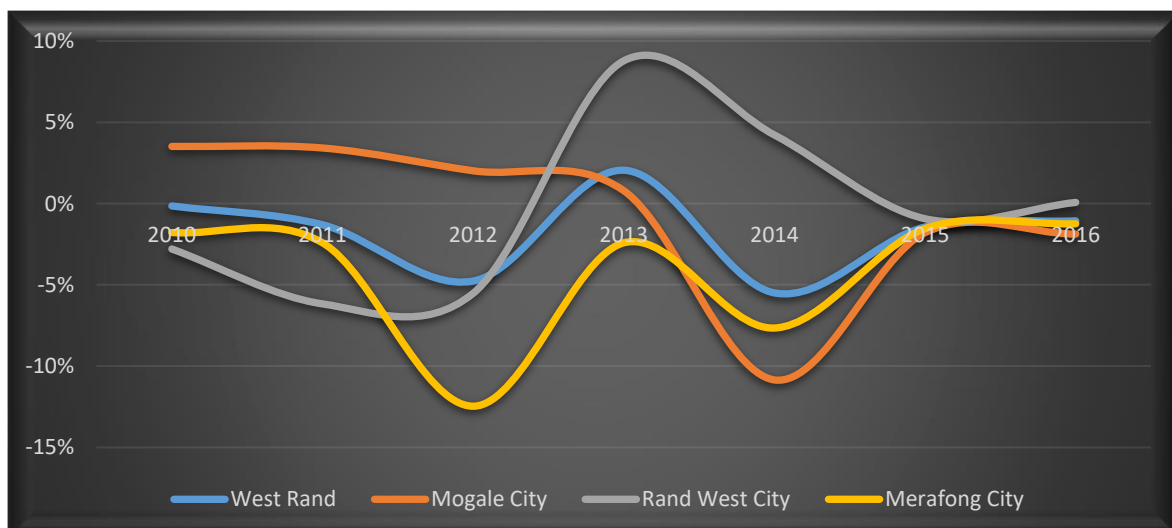
Source: IHS Markit, 2017

Income inequality (measured by Gini coefficient) has risen from 0.55 in 1996 in the district to 0.62 in 2019. Mogale City experienced the highest Gini coefficient across all the locals throughout the period under review. Rand West City recorded the second highest level, followed by Merafong City.

1.2.6 DISTRICT ECONOMIC ACTIVITY

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

Figure 1.2.6: Growth in Economic Activity, 2010 - 2016



Source: IHS Markit, 2017

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

Table 1: Sectors Share of the Regional Total, 2016

	West Rand	Mogale City	Rand West City	Merafong City
Agriculture, forestry & fishing	1,7%	2,4%	1,2%	1,3%
Mining & quarrying	28,6%	4,9%	47,6%	33,8%
Primary Sector	30.0%	7.3%	48.8%	35
Manufacturing	13,6%	24,4%	11,9%	4,2%
Electricity, gas & water	4,4%	7,5%	3,4%	2,2%
Construction	3,1%	4,1%	2,6%	2,6%
	West Rand	Mogale City	Rand West City	Merafong City
Wholesale & retail trade	11,4%	12,4%	8,9%	12,9%
Transport & communications	7,0%	8,1%	5,2%	7,6%
Finance & business services	12,8%	13,9%	8,1%	16,4%
Government, social & people services	17,4%	22,2%	11,1%	18,8%
Total Industries	100,0%	100,0%	100,0%	100,0%

Source: IHS Markit, 2017

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

1.2.6 LABOUR 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.

Indicators	West Rand			Mogale City			Merafong City			Rand West City		
	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change
Number (000)												
Working-age Population	596 793	602 883	6 091	273 120	277 365	4 245	140 415	140 408	-7	183 258	185 111	1 853
Employment	309 138	296 652	-12 476	120 971	114 063	-6 908	103 231	103 126	-95	84 035	79 472	-5 463
Unemployment	127 364	138 750	11 386	61 948	68 073	6 124	17 981	18 635	654	47 435	52 042	4 607
Discouraged Work Seekers	23 770	27 441	3 662	7 287	9 673	2 386	11 251	10 912	-339	5 241	6 856	1 615
Rate												
Unemployment	29.3%	32.3%	3.1	30.5%	34.2%	3.6	19.1%	19.7%	0.6	34.4%	38.5%	4.1
Labour Absorption Rate	51.6%	48.2%	-3.4	51.6%	47.3%	-4.3	54.3%	54.2%	-0.1	49.4%	45.0%	-4.5
Labour Force Participation Rate	72.9%	71.2%	-1.7	74.3%	71.8%	-2.5	67.1%	67.5%	0.4	75.3%	73.1%	-2.2

Source: IHS Markit Regional eXplora, 2021

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.

1.2.7 HOUSEHOLD INFRASTRUCTURE AND EDUCATION

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

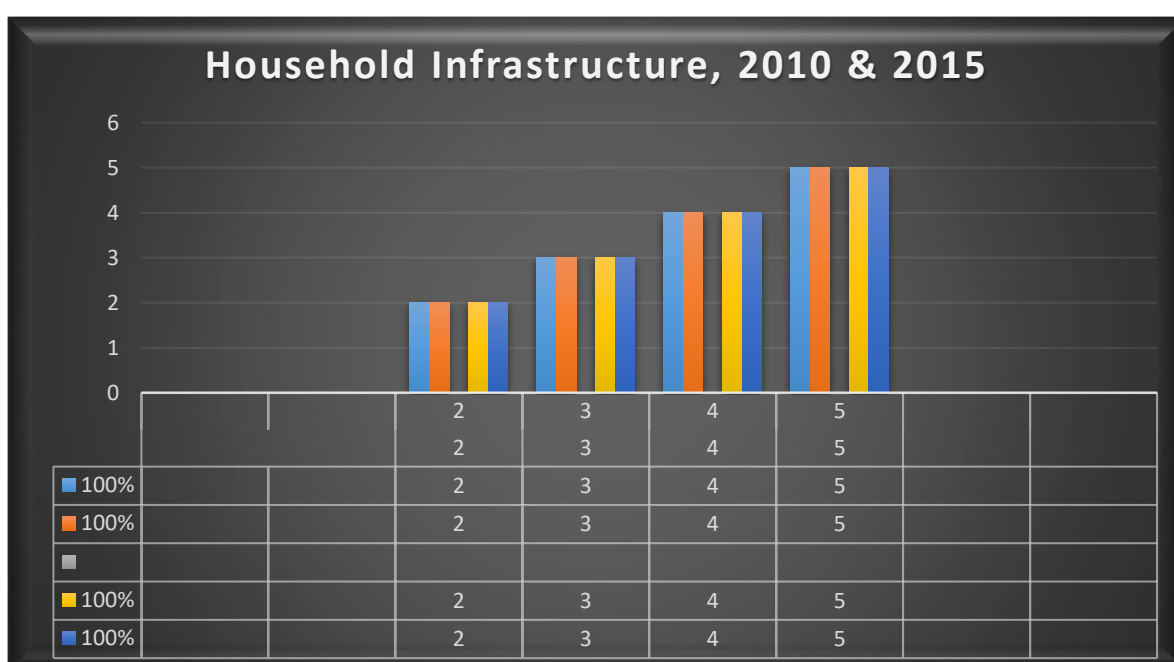
Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

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

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

Table 3: Household Infrastructure, 2010 & 2015

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



Source: IHS Markit, 2017

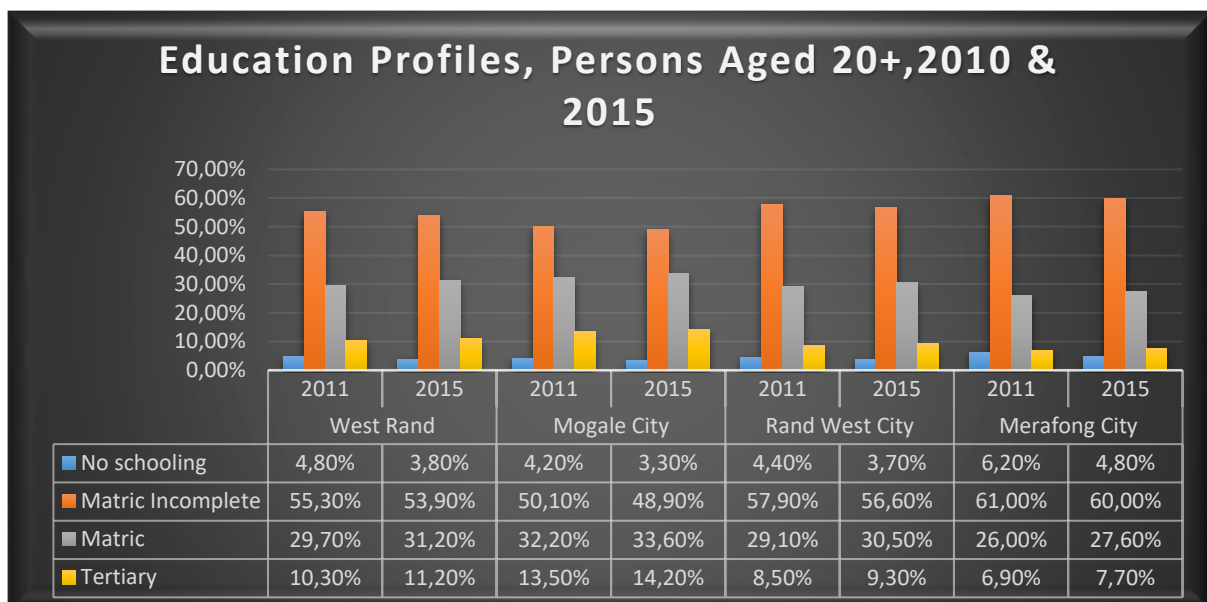
Notes: A formal dwelling unit is a structure built according to approved plans. Hygienic toilets were defined as flush toilets, chemical toilets and pit latrines with a ventilation pipe. Access to piped water was measured at the RDP level of piped water within the household’s dwelling, within their yard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

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

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

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

Source: IHS Markit, 2017



Source: IHS Markit, 2017

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

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

1.2.8 ACCESS TO SERVICES

Figure: 1.2.8 Households with Piped Water at or Above RDP

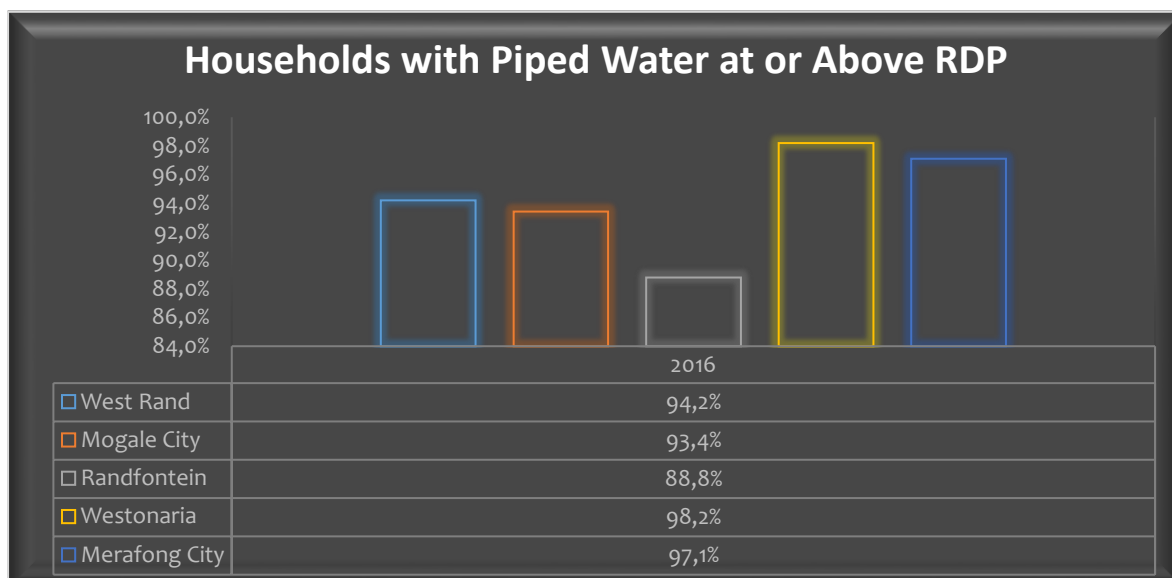


Figure 1.2.8 shows the share of households in the West Rand municipalities with access to water at or above the RDP-level, from 2012 to 2016 financial year is at 94.4 percentage. The West Rand households had access to piped water at this level. In all of the West Rand local municipalities, the percentage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

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

Figure: 1.2.9 Share of Households with Hygienic Toiles

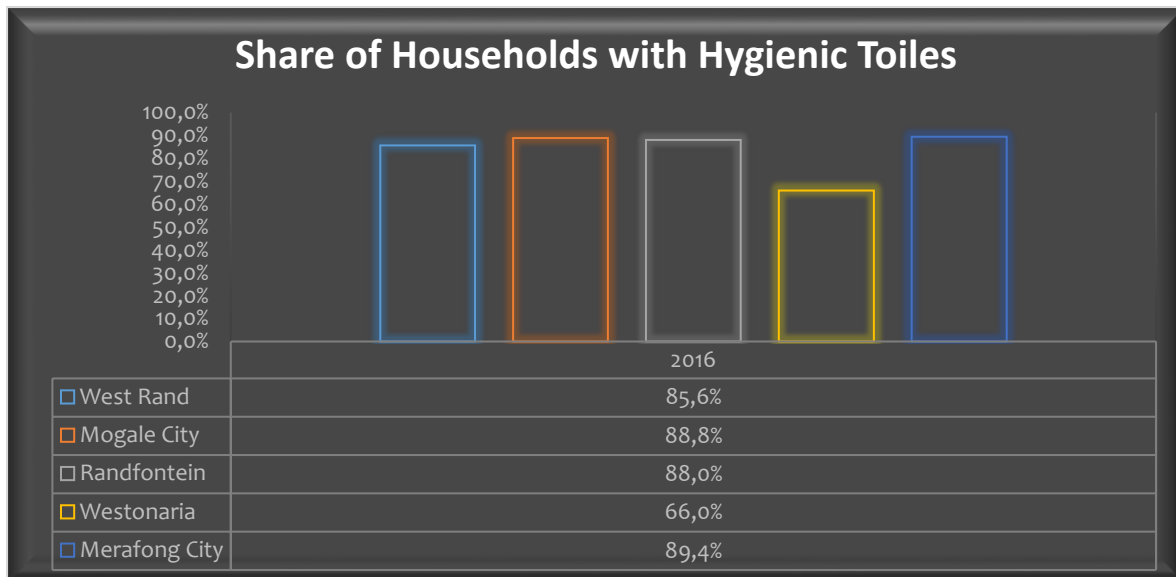


Figure 1.2.9 shows the percentage of households in the West Rand municipalities with hygienic toilets. In contrast to access to water, all households in the region saw an increase in access to proper sanitation. Merafong City had the highest level of access, at 89.4 percent and followed by Mogale City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

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

Figure: 1.2.10 Share of Households with Formal Refuse Removal

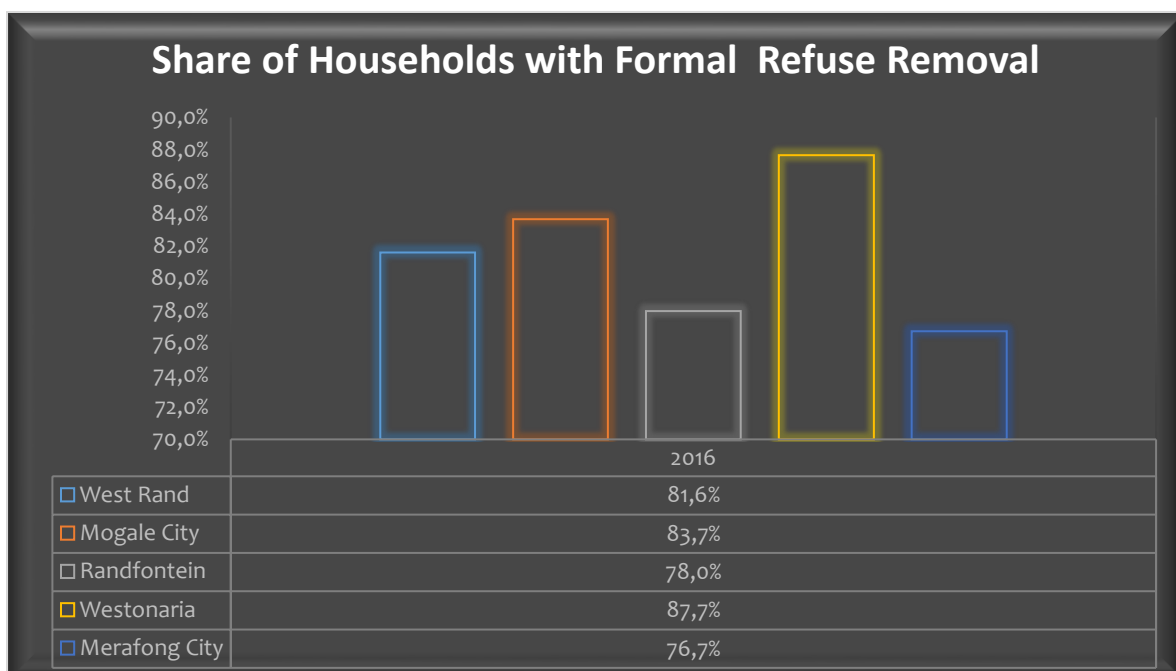
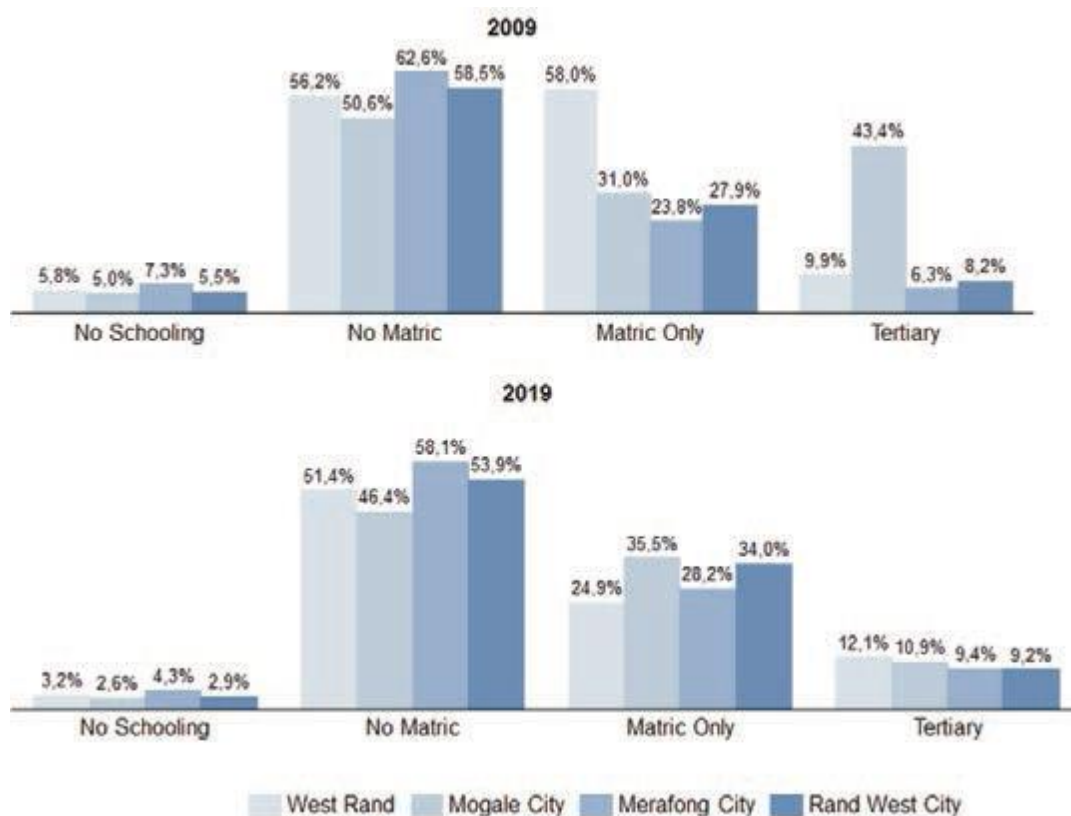


Figure: 1.2.10 how's the percentage of households in the West Rand municipalities with access to formal refuse removal in 2016. Access in the West Rand remained static at around 81.6 percent. In Mogale City is at 83.7 percent, and Merafong City, access is 76.7 percent, Randfontein and Westonaria for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

1.2.9 EDUCATION PROFILES

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.



Source: IHS Markit Regional eXplora, 2021

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.

1.3.1. IDP FRAMEWORK PLAN BACKGROUND

In terms of section 27 of the Municipal Systems Act, each district municipality must adopt a framework for integrated development planning in the area as a whole, and it must be agreed upon by both local municipalities and district municipality. The IDP framework is therefore developed to ensure coordination and alignment in the whole IDP process by all role players.







WHAT IS THE FRAMEWORK PLAN?

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

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

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

The IDP Framework Plan comprises the following:

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

LEGISLATIVE BACKGROUND

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

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

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

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

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

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

Chapter five of the act details the process as follows:

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

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

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

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

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

IDP Process is undertaken in order to achieve the following:

- ✓ To inform other components of the municipal business process, including institutional and financial planning and budgeting; and
- ✓ To inform the cyclical intergovernmental planning and budgeting cycles.

- ✓ The IDP process will focus and be influenced by the following areas:
- ✓ Local Government MEC's comments;
- ✓ Improvement on the IDP/Budget Process based on the previous performance;
- ✓ Amendments on the existing documents/newly adopted policies; and
- ✓ Adjustment of powers and functions.

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

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

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

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

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

The WRDM approved the IDP Framework in July 2022 to guide the IDP processes withing the West Rand Region. Consultation meetings with stakeholders (IDP Week) were held in November-December 2022, where different sectors including private sector and local municipalities engaged on the different needs and developmental issues for the region. Furthermore, the District IDP Managers' Forum was held on the 3rd of February 2023 to establish progress on the implementation of the approved process plans and the public participation meetings held in November – December 2022 by all local municipalities.

DEVELOPMENT RATIONALE

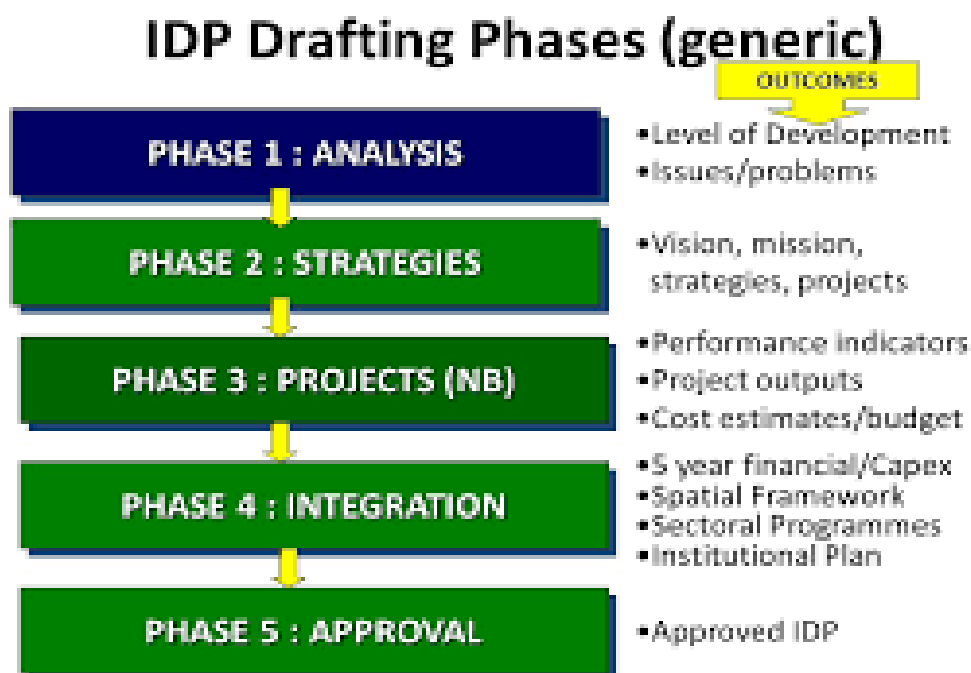
Two fundamental theories influence the formulation or development of all policies adopted by all structures of the South African State at all levels. The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also the approach to service provision needs to be developmental. The second theory is that of understanding the space economy in the sense that different geographic spaces in any country,

province or municipality have different social and economic potential. It further argues that investment should be Target/measured according to the varying potential.

DEVELOPMENTAL LOCAL GOVERNMENT

A developmental local government is best understood when defined through the developmental state. A prerequisite to developmental local government is a developmental state, as it never exists in isolation and always within the framework of a broader state. Ours is not just a developmental state, but a democratic developmental state. A democratic developmental state is not only able to transform its economic base by promoting productive, income generating economic activities, but must ensure that economic growth has the resultant effect of improving the living conditions of the majority of its population. To position a state in such a way that it realises its intentions to be developmental, it needs to have clearly defined socio-economic objectives that require active state intervention. According to research, what sets a developmental state apart from others is that not only is it able to clearly set its development objectives, it also establishes institutional structures geared to achieve the set objectives.

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



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

- **Phase 5** is the public comments and approval of the plan.

SECTION D: 1.4 DEVELOPMENT PRIORITIES

The sixteen Development Priorities over the five year term as contextualised by the Executive Mayor are as follows:

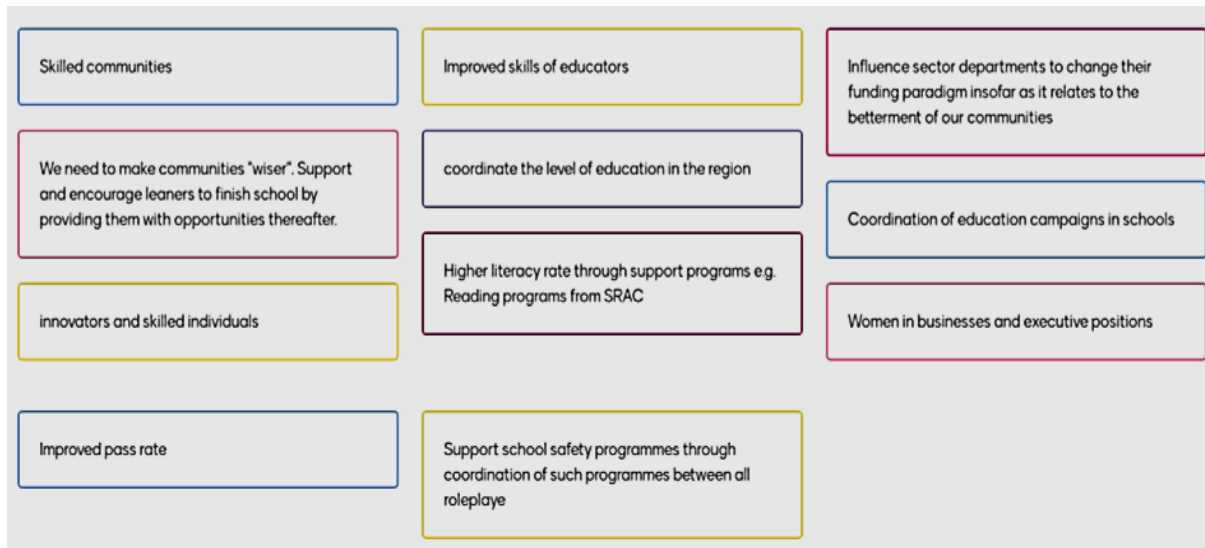
Priority 1 - End / Reduce Poverty and Ensure Zero Hunger Results

minimize wild land fires	Promote sustainable agriculture	Promote sustainable agriculture
Improved quality of life	Protecting Community lives and property. Skills training. Support responsible departments.	Job creation through investment in the agricultural space. Trained and educated communities on farming and farm management.
Promote Sustainable Agriculture	Healthy communities	Effective service delivery from all sector departments
Created cooperatives which employed the residents	Reduce inequality	Improved local economy
Identified land to advance agricultural and agro processing.	Educate communities	Sustainable jobs
Create job possibilities that will ensure poverty alleviation	job creation	Set Five year horizon wherein we do Purposeful Planning, by linking planning to the reduction in water and electricity wastage and apply the gains to create jobs, and improved agriculture
Education on basic and residential gardening to communities Supporting agricultural programmesProgrammes (existing agricultural) be sustained especially to schools and other public spaces	No malnourished children in the past 5 years	empower the community to be able to sustain themselves by introducing initiatives such as farming and expropriation of land
In 5 year's time we most probably haven't attained this 100%. However, we should have achieved: 1. identified people who want to be uplifted 2. rolled out food security projects. 3. identified agricultural land & rolled out successful agri-projects		

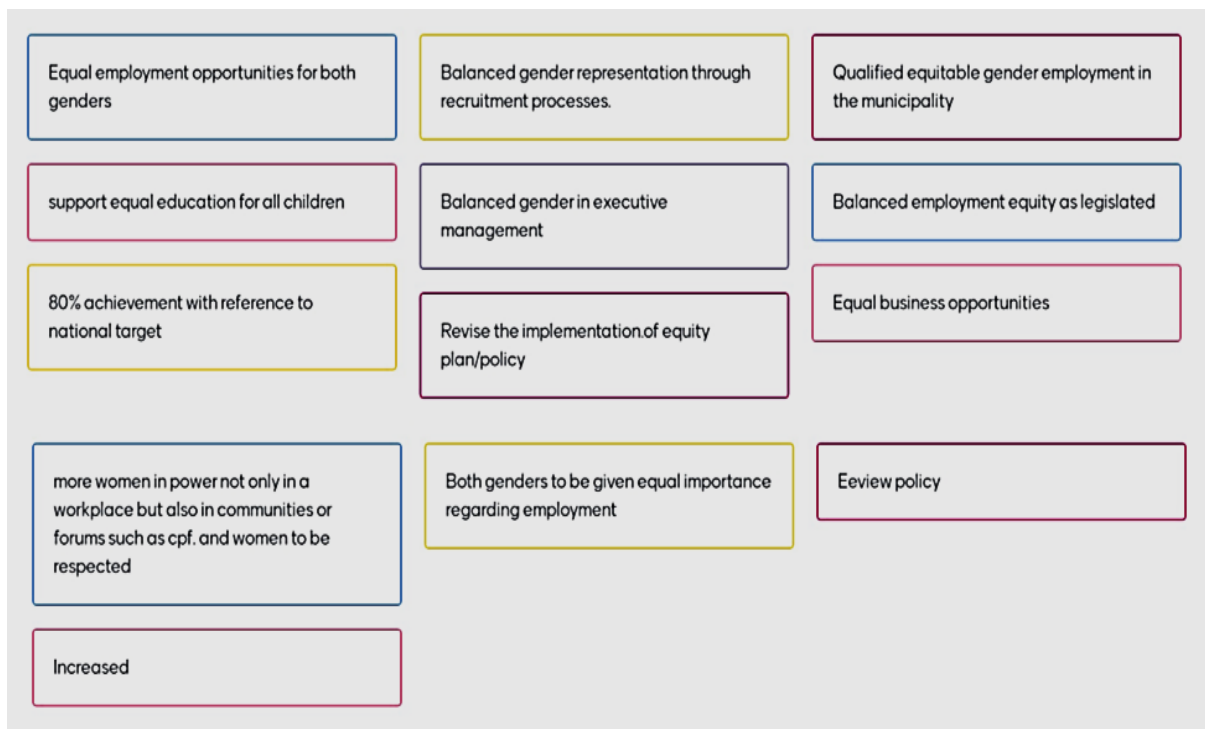
Priority 2- Good Health and Wellbeing / Healthy Communities Results



Priority 3 - Quality Education Results



Priority 4 - Gender Equality Results



Priority 5 - Clean water and sanitation Result



Priority 6- Affordable Clean Energy Results



Priority 7 - Decent Work and Economic growth



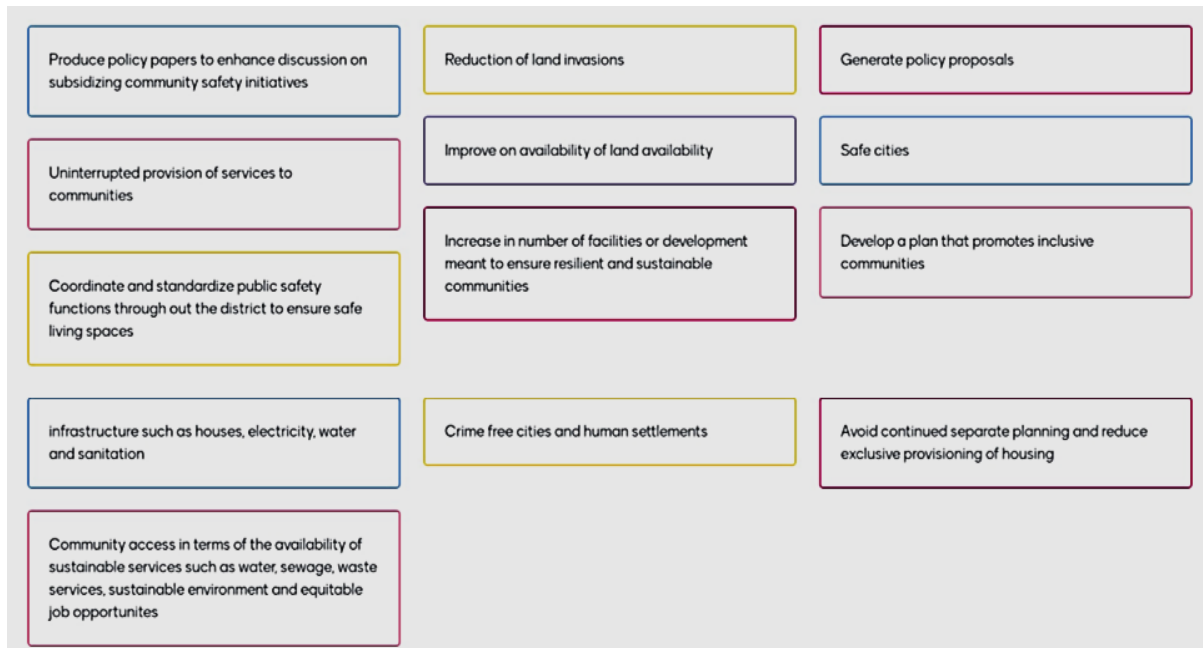
Priority 8 - Industry, innovation, and Infrastructure



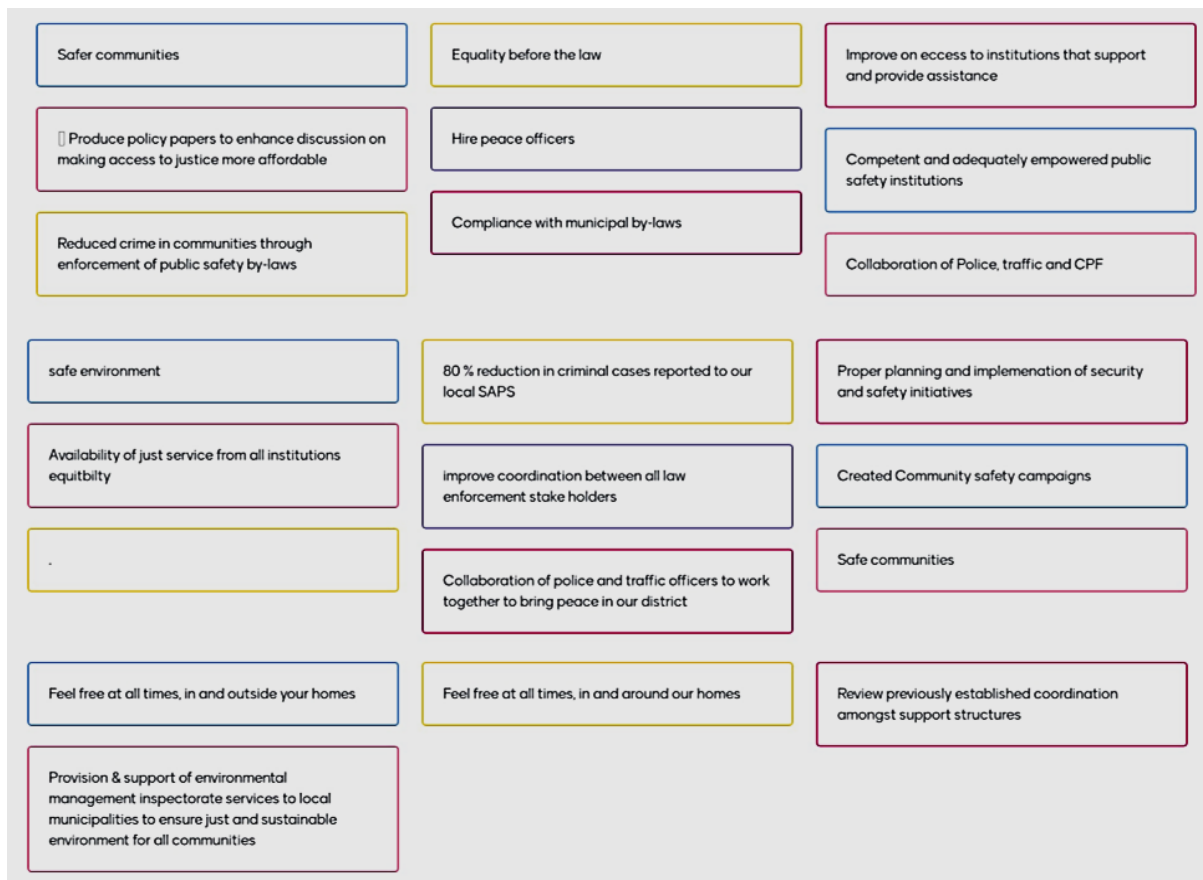
Priority 9 - Reduced Inequalities



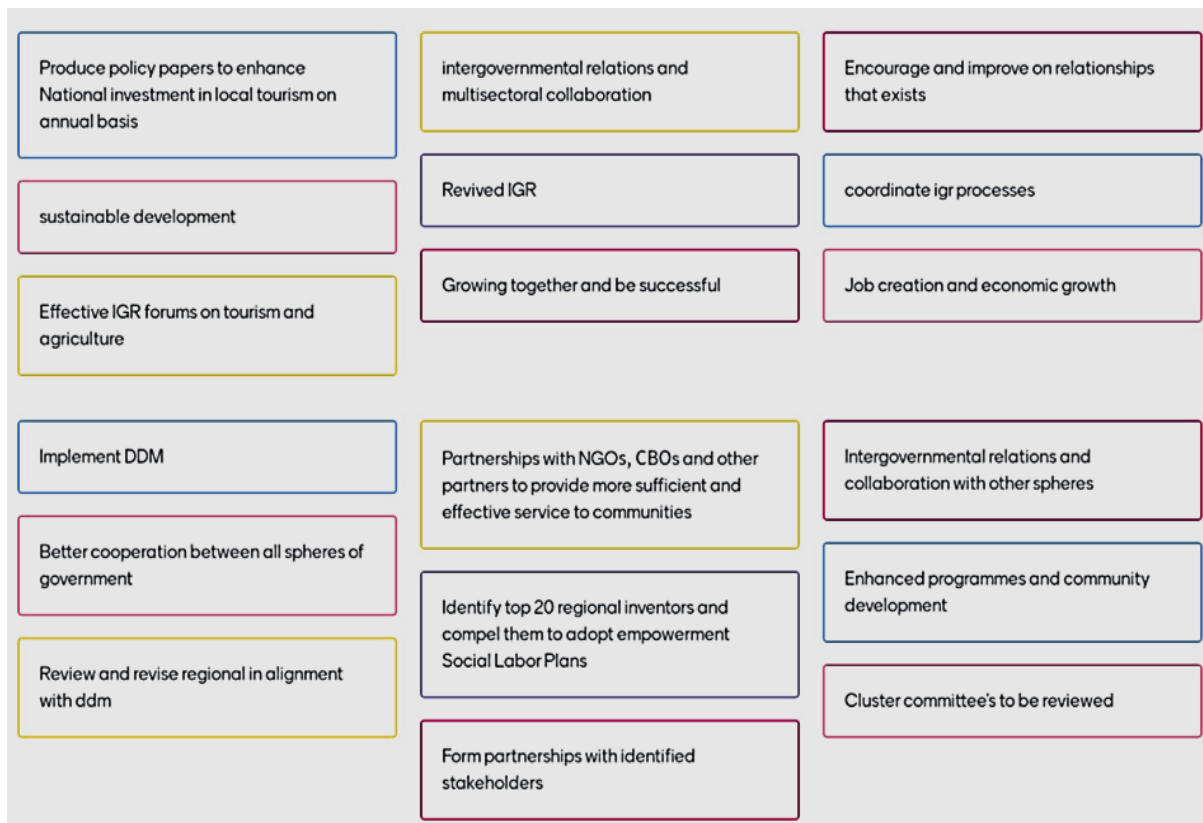
Priority 10 - Sustainable communities



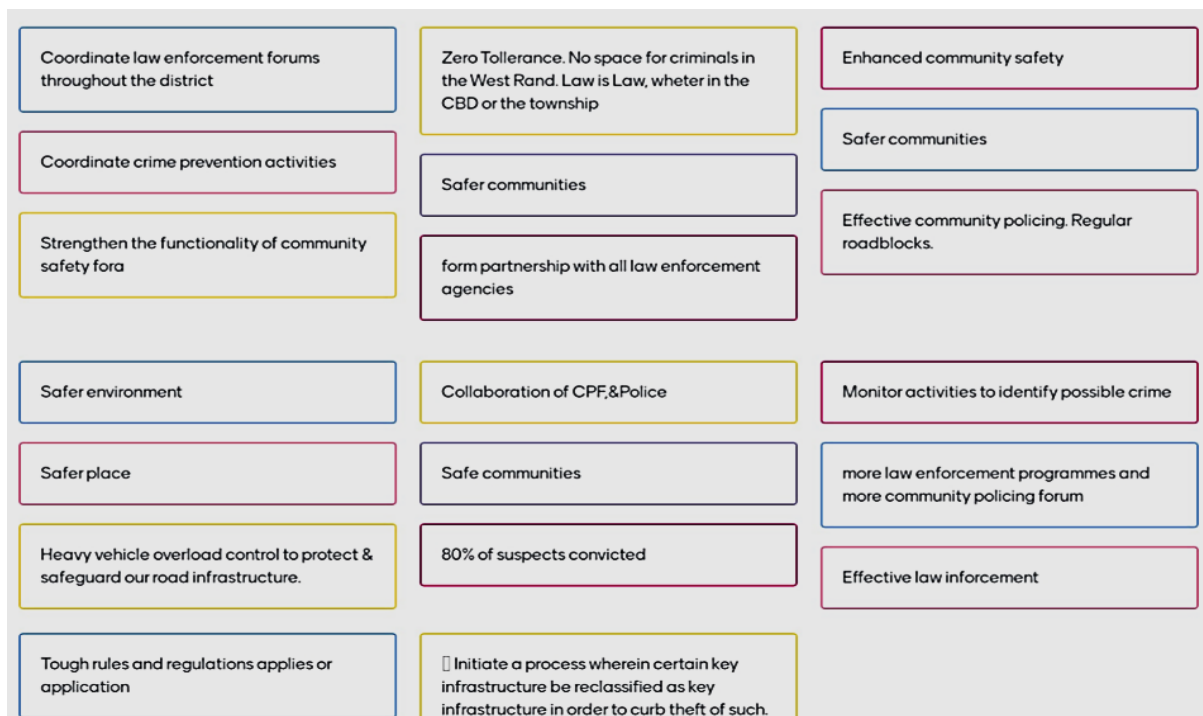
Priority 11 - Peace Justice and Strong institutions



Priority 12 - Partnership for Goals



Priority 13 - Be Tough on Crime



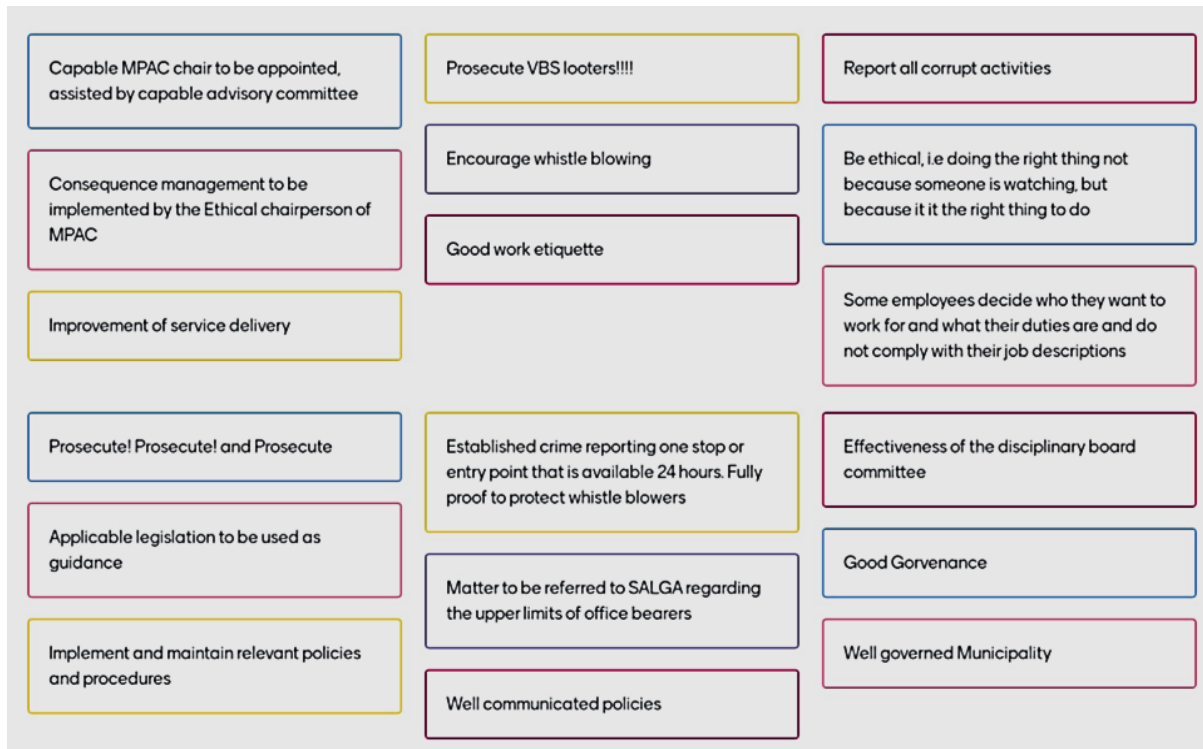
Priority 14 - Safe Working environment

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



SECTION E: 5 YEAR IMPLEMENTATION PLAN



OFFICE OF THE MUNICIPAL MANAGER: 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	Year 2	Year 3	Year 4	Year 5	Administrative		
						Target	Target	Target	Target	Target	DEPT	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 MUNICIPAL MANAGER: RISK MANAGEMENT

NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (O4)										
National Outcome		3. 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	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WFDM	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
WFDM	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
WFDM	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 MUNICIPAL MANAGER: PLANNING AND PERFORMANCE

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 defined by the Exec Mayor)		Accountable Municipal Administration										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	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 MUNICIPAL MANAGER: INTERNAL 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 defined by the Exec Mayor)		Accountable Municipal Administration										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	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 DEPARTMENT

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 defined by the Exec Mayor)		Peace Justice and Strong Institutions\Be tough on crime										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	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. (CSIDMEMS)	Number (4) of executive report	Number	Nil	4	4	4	4	4	Public Safety	Executive Manager
WRDM	Output 2 for Outcome 1	Coordination of Law Enforcement Agencies. (DLECC/IRMSI) (CSIDMEMS)	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: DMSCS
WRDM	Output 3 for Outcome 1	Improved Operational efficiency of Emergency Services.	Number (4) oversight reports	Number	Nil	4	4	4	4	4	Public Safety	Manager: EMS
WRDM	Output 4 for Outcome 1	Timous 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	Percentage	80	80	80	80	80	80	Public Safety	Manager: EMS
	Output 5 for Outcome 1	Timous 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	Percentage	80	80	80	80	80	80	Public Safety	Manager: EMS

PUBLIC SAFETY DEPARTMENT

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	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	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	Percentage	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	24	Public Safety
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 DEPARTMENT

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	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	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) 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 defined by the Exec Mayor)		Good Health and Well being / Healthy Communities										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGET	TARGET	TARGET	TARGET	TARGET	DEPT	RESP PERSON
WRDM	Outcome	Facilitated environment conducive to healthy communities	Number of water sampling monitoring reports compiled	number	4	4	4	4	4	4		
WRDM	Outcome	Facilitated environment conducive to healthy communities	Number of health surveillance reports compiled	number	4	4	4	4	4	4		
WRDM	Outcome	Facilitated environment conducive 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) 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 defined by the Exec Mayor)		Good Health and Well being / Healthy Communities										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGET	TARGET	TARGET	TARGET	TARGET	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) 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 defined by the Exec Mayor)		Good Health and Well being / Healthy Communities										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGET	TARGET	TARGET	TARGET	TARGET	DEPT	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 accordance 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 defined by the Exec Mayor)		Quality Education										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGET	TARGET	TARGET	TARGET	TARGET	DEPT	RESP PER
WRDM	Output 1	Early Childhood Development Programmes supported	Number (8) of ECDCs supported with Childhood Health Programmes	Number	New	8	8	8	8	8	H&SD	HOD
WRDM	Output 1											
WRDM	Output 2											

REGIONAL PLANNING RE-INDUSTRIALISATION

NDP Chapter		NDP Chapter 4: Economic Infrastructure (01)										
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		(01) 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 defined by the Exec Mayor)		Clean water and sanitation/Industry, innovation and infrastructure										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	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 and Re-Industrialisation	Manager: Regional Planning and 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	4	Regional Planning and Re-Industrialisation	Manager: Regional Planning and 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 and Re-Industrialisation	Manager: Regional Planning and Re-Industrialisation

REGIONAL PLANNING RE-INDUSTRIALISATION

NDP Chapter		NDP Chapter 8: Human Settlements (09)										
National Outcome		9. A responsive, accountable, effective and efficient local government system (09)										
Back to Basics		2. Deliver Municipal Services to Right Quality & Standard (09)										
Provincial 10 Pillars		7. Modernisation of human settlements and urban development (09)										
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 defined by the Exec Mayor)		Mayor Priority: Sustainable Communities										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	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 and Re-Industrialisation	Manager: Regional Planning and 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 and Re-Industrialisation	Manager: Regional Planning and 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 and Re-Industrialisation	Manager: Regional Planning and 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 Unemployment										
Strategic Priority (as defined by the Exec Mayor)		End / Reduce Poverty and Ensure Zero Hunger										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	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 and Re-Industrialisation	Executive Manager: Regional Planning and Re-Industrialisation
WRDM	Output 2	Promote Job Creation Initiatives	Number of employment initiatives created	Number	4	4	4	4	4	4	Regional Planning and Re-Industrialisation	Executive Manager: Regional Planning and 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 defined by the Exec Mayor)		Decent Work and Economic Growth / Partnership for goals										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	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 environment 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 employment 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 defined by the Exec Mayor)		Accountable Municipal Administration										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	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 defined 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	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	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	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	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	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	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	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	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	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 defined by the Exec Mayor)			Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Effective ICT support; Maintain a Conducive Working Environment									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGET	TARGET	TARG	TARGET	TARGET	DEPT	RESP PERSON
WRDM	Outcome (14)	Efficient, effective and responsive Information and Operations	Revise IT Governance Framework and Operations	1	1	1	0	0	0	0	Information and 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	Human Capital Management	OHS Officer
WRDM	Output 1	Occupational Health and Safety Compliance	Functional OHS Committee	20	7	4	4	4	4	4	Human Capital Management	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 defined by the Exec Mayor)		Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Maintain a Conducive Working Environment; Provide										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGE	TARGE	TARG	TARGE	TARGE	DEPT	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 defined by the Exec Mayor)		Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Maintain a Conducive Working Environment; Provide										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGE	TARGE	TARG	TARGE	TARGE	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 Contingency register	1	1	1	1	1	1	1	Legal Services	Manager: Legal Services

Alignment of KPIs to MsCOA

REVENUE IDP

-Refer to budget 2023/24

Description	Budget Year +2 2023/24	Project	KPA	Outcome	KPI	Urban International Development Framework	Performance Objectives	Strategic Objectives	Strategic Risk
Rental of equipment	2 605 926	Default	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	03 - Growth	Facilities Management	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Licences and permits	701 188	Default	2 - Basic service delivery	02 - A long and healthy life for all South Africans	Reports on atmospheric emission license issued	02 - Inclusion & access	Ensure compliance with Air Quality Act	Health & Social Development	Decline in the economic viability of the District
Interest on outstanding debtors	354 516		5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	03 - Growth	Facilities Management	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Local Government Equitable Share	51 355 000	Default	2 - Basic service delivery	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
RSC Levy Replacement	187 061 000	Default	2 - Basic service delivery	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM

Finance Management	1 200 000	Default	5 - Municipal financial viability and management	04 - Decent employment through inclusive growth	Reports on percentage increase in municipal revenue	02 - Inclusion and access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Municipal Systems Improvement Grant	0	Default	1 - Municipal institutional development and transformation	09 - Responsive, accountable, effective and efficient local government	Reports on municipal systems improvement	04 - Governance	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
EPWP Incentive	1 203 000	Default	2 - Basic service delivery	04 - Decent employment through inclusive growth	Reports compiled on local youth employment initiatives	02 - Inclusion and access	Expand Community Works Programme	Regional Planning and Economic Goal	Decline in the economic viability of the District
Health subsidy	12 469 000	Default	2 - Basic service delivery	02 - A long and healthy life for all South Africans	Reports on number of people reached on HIV and Aids programme	02 - Inclusion and access	Strengthen Health Programmes	Health & Social Development	Increase of HIV & AIDS infections
Performance Management Services	0	Default	1 - Municipal institutional development and transformation	09 - Responsive, accountable, effective and efficient local government	Reports on planning, monitoring and evaluation	04 - Governance	Robust Performance Management	Business Excellence within the WRDM	Financial unsustainability
Library Grant	0	Default	1 - Municipal institutional development and transformation	11 - Create a better South Africa and contribute to a better Africa	Reports on ICT services submitted to council	02 - Inclusion & access	ICT Services	Business Excellence within the WRDM	Disruption of operations
Neighbourhood Development Partnership	70 000 000	Default	3 - Local economic development	06 - An efficient, competitive and responsive economic infrastructure network	Reports on the funds received from the NDP	01 - Spatial Integration	Ensure conditions of NDPG are met	Regional Planning and Economic Goal	Decline in the economic viability of the District

Rural Asset Management(Capital Grant)	2 786 000	Default	3 - Local economic development	07 - Vibrant, equitable, sustainable rural communities contributing towards food sustainability	Reports on percentage increase in municipal revenue	01 - Spatial Integration	Coordinate & Monitor Rural Roads Administrative Management System	Regional Planning and Economic Goal Ensure Skilled Capacitated Competent &	Decline in the economic viability of the District
LG Seta	9 564 000		5 - Municipal financial viability and management	05 - A skilled and capable workforce to support and inclusive growth path	Reports on annual training	02 - Inclusion & access	Ensure a Skilled Capacitated Competent and Motivated Force	Motivated West Rand Working Force	Human Capital ineffectively optimised
Sale of plants	200 000	Default	3 - Local economic development	07 - Vibrant, equitable, sustainable rural communities contributing towards food sustainability	Reports on new revenue streams identified	03 - Growth	Financial Accounting Controls	Regional Planning and Economic Goal	Decline in the economic viability of the District
WRDA Revenue	0	Default	3 - Local economic development	09 - Responsive, accountable, effective and efficient local government	Reports on new revenue streams identified	03 - Growth	Financial Accounting Controls	Regional Planning and Economic Goal	Decline in the economic viability of the District
Vat recovery		Default	5 - Municipal financial viability and management	12 - An efficient, effective and development-orientated public service	Reports on percentage increase in municipal revenue	03 - Growth	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Service charges - other	10 196 199	Default	2 - Basic service delivery	03 - All people in South Africa are and feel safe	Reports on fire emergencies responded	02 - Inclusion and access	Protection of the West Rand District region	Public Safety	Loss of life and property
TOTAL REVENUE									

EXPENDITURE IDP

-Refer to budget 2023/24

Description	Budget Year +2 2023/24	Project	KPA	Outcome	KPI	Urban International Development Framework	Performance Objectives	Strategic Objectives	Strategic Risk
Employee related costs	222 569 382	Municipal Running Cost	2 - Basic service delivery	04 - Decent employment through inclusive growth 09 - Responsive, accountable, effective and efficient	Reports on operational and capital expenditure	02 - Inclusion and access	Reduce unemployment within the West Rand District region	Business Excellence within the WRDM	Non-payments of services rendered by the employees
Remuneration of councillors	13 132 000	Municipal Running Cost	2 - Basic service delivery	10 - Protect and enhance our environmental assets and natural resources	Reports on operational and capital expenditure	04 - Governance	Reduce unemployment within the West Rand District region	Business Excellence within the WRDM	Non-payments of services rendered by the employees
Depreciation & asset impairment	5 800 000	Machinery and Equipment: Depreciation on PPE	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient	Reports on the fixed assets register compiled	02 - Inclusion and access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability of municipal assets
Finance charges	6 134 658	Municipal Running Cost	5 - Municipal financial viability and management	local government	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability

Other materials	250 000	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Security Services	3 445 003	Public Protection and Safety	2 - Basic service delivery	03 - All people in South Africa are and feel safe	Reports on compliance to the regional safety plan submitted	02 - Inclusion & access	To ensure that People of the WRDM are and feel safe	Public Safety	Increase in crime
Fire services	0	Public Protection and Safety	2 - Basic service delivery	03 - All people in South Africa are and feel safe	Reports on compliance to the regional safety plan submitted	02 - Inclusion & access	Maintain professionalism of the fire services	Public Safety	Loss of life and property
External Computer Service: Network Extensions	0	Library Programmes: Library Programmes	1 - Municipal institutional development and transformation	12 - An efficient, effective and development-orientated public service	Reports on ICT services submitted to council	02 - Inclusion and access	ICT Services	Business Excellence within the WRDM	Service disruption
One pagea	0	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	02 - Inclusion & access	Clean Audit on Financial Performance	Business Excellence within the WRDM	Financial unsustainability
Vision active	0	Performance Management	1 - Municipal institutional development and transformation	09 - Responsive, accountable, effective and efficient	Reports on planning, monitoring and evaluation	04 - Governance	Robust Performance Management	Business Excellence within the WRDM	Financial unsustainability

Rural Asset Management Expenditure	2 786 000	Assistance and Support: Agricultural Assistance and Support	3 - Local economic development	local government 07 - Vibrant, equitable, sustainable rural communities contributing towards food sustainability 09 - Responsive, accountable, effective and efficient local government 10 - Protect and enhance our environmental assets and natural resources 05 - A skilled and capable workforce to support and inclusive growth path	Reports on the framework plan developed on the rollout farmer support initiatives	03 - Growth	Coordinate & Monitor Rural Roads Administrative Management System	Economic Development	Decline in the economic viability of the District
VAT consultants - 12%	132 930	Municipal Running Cost	5 - Municipal financial viability and management		Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Asset verification	832 110	Asset Verifications	5 - Municipal financial viability and management		Reports on the fixed assets register compiled	02 - Inclusion and access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability of municipal assets
Qualification verification	95 000	Qualification verifications	1 - Municipal institutional development and transformation		Career and succession planning review	02 - Inclusion & access	Career and Succession Planning	Ensure Skilled, Capacitated, Competent & Motivated West Rand Working Force	Human Capital ineffectively optimised

Valuation of investment in controlled entities	0	Municipal Running Cost							
Legal fees	1 327 833	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government 10 - Protect and enhance our environmental assets and natural resources	Reports on legal cases handled	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Lost cases resulting in payouts
Maintenance of unspecified assets	1 400 00	Unspecified assets	5 - Municipal financial viability and management	02 - A long and healthy life for all South Africans	Reports on the fixed assets register compiled	02 - Inclusion and access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability of municipal assets
Pauper burials	200 000	Burials	2 - Basic service delivery	09 - Responsive, accountable, effective and efficient local government	Reports on support provided to pauper burial	02 - Inclusion & access	Status on support provided to pauper burial	Health & Social Development	Loss of life and property
Audit committee	288 600	Municipal Running Cost	4 - Good governance and public participation		Reports on the status of the effectiveness of initiatives	03 - Growth	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability

Membership fees	95 000	Public Participation Meeting	4 - Good governance and public participation	09 - Responsive, accountable, effective and efficient local government	Reports on the status of the effectiveness of initiatives	03 - Growth	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability
Training Insurance Underwriting: Excess Payments	9 085 800	Training Programmes	1 - Municipal institutional development and transformation	05 - A skilled and capable workforce to support and inclusive growth path	Reports on annual training	02 - Inclusion & access	Ensure a Skilled Capacitated Competent and Motivated Force	Ensure Skilled Capacitated Competent & Motivated West Rand Working Force	Human Capital ineffectively optimised
Professional institutes	15 000	Municipal Running Cost	5 - Municipal financial viability and management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
WRDA Expenditure	0	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
WRDA Expenditure	0	Municipal Running Cost	3 - Local economic development	11 - Create a better South Africa and contribute to a better Africa	Reports on operational and capital expenditure	03 - Growth	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability

Fuel and oil	1 342 575	Municipal Running Cost	5 - Municipal financial viability and management	03 - All people in South Africa are and feel safe 09 - Responsive, accountable, effective and efficient local government 09 - Responsive, accountable, effective and efficient local government	Reports on effective and efficient fleet management	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Telephone Fax Telegraph and Telex	1 537 380	Municipal Running Cost	5 - Municipal financial viability and management	03 - All people in South Africa are and feel safe 09 - Responsive, accountable, effective and efficient local government 09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Municipal charges	3 685 500	Municipal Running Cost	5 - Municipal financial viability and management	03 - All people in South Africa are and feel safe 09 - Responsive, accountable, effective and efficient local government 09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Lease of equipment	400 140	Municipal Running Cost	5 - Municipal financial viability and management	03 - All people in South Africa are and feel safe 09 - Responsive, accountable, effective and efficient local government 09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
External Computer Service: Software Licences	3 369 600	Municipal Running Cost	5 - Municipal financial viability and management	03 - All people in South Africa are and feel safe 09 - Responsive, accountable, effective and efficient local government 09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability

Insurance Underwriting: Premiums	2 685 500	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Thandeka PR & LM Relations JV	305 140	Newsletters: Advertising	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on communication strategy development	02 - Inclusion and access	Effective Communication	Business Excellence within the WRDM	Financial unsustainability
Trisiano Travel - Travelling Agency	121 095	Public Participation Meeting: Public Participation Meeting	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on the status of the effectiveness of initiatives	04 - Governance	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability
SALGA Affiliation fees	2 095 000	Events and Organisations: Events	1 - Municipal institutional development and transformation	14 - A diverse, socially cohesive society with a common national identity	Reports on attendance of the OR Tambo games	02 - Inclusion and access	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability
OR Tambo games - Incident al costs	0	Events and Organisations: Events	1 - Municipal institutional development and transformation	14 - A diverse, socially cohesive society with a common national identity	Reports on attendance of the OR Tambo games	02 - Inclusion and access	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability

Bank charges	105 300								
Audit fees	3 369 600	Performance Management	4 - Good governance and public participation	09 - Responsive, accountable, effective and efficient local government 03 - All people in South Africa are and feel safe	Reports on the status of the effectiveness of initiatives Reports on compliance to the regional safety plan submitted	03 - Growth	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability
Uniform SPLUMA Compliance	0	Public Protection and Safety	2 - Basic service delivery			02 - Inclusion & access	Maintain professionalism of the fire services	Public Safety	Loss of life and property
WRDA	0	Municipal Running Cost	3 - Local economic development	11 - Create a better South Africa and contribute to a better Africa	Reports on operational and capital expenditure Reports on number of people reached on HIV and Aids programme	03 - Growth	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Local municipalities	12 469 000	Support and Distribution Programmes: Aids/HIV	2 - Basic service delivery	02 - A long and healthy life for all South Africans		02 - Inclusion and access	Strengthen Health Programmes	Health & Social Development	Increase of HIV & AIDS infections

CAPEX IDP

-Refer to budget 2023/24

Description	Budget Year +2 2023/24	Project	KPA	Outcome	KPI	Urban International Development Framework	Performance Objectives	Strategic Objectives	Strategic Risk
Purchase of vehicles	0 -	Capital: Non- infrastructure: New: Transport Assets	2 - Basic service delivery	03 - All people in South Africa are and feel safe	02 - Inclusion and access	03 - Growth	Financial Accounting Controls	Public Safety	Financial unsustainability of municipal assets
Computer Equipment	450 000								
	-								

SECTION F: 1.5 ASSESSMENT/ANALYSIS OF THE MUNICIPALITY’S STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

Understanding the Profile of the Organisation against its strengths and weaknesses at an internal level and reviewing its opportunities and threats at an external level provides an important input into assessment of the readiness and skills levels.

The following represents the outputs of the SWOT Analysis:



Opportunities



THREATS



SECTION G: 1.6. WRDM HIGH LEVEL ORGANISATIONAL STRUCTURE

This section provides the overview on Institutional Development: organisational structure, status on filling of critical vacancies and the policies/bylaws for the implementation of the IDP.

1.6.1. STATUS OF WRDM HUMAN RESOURCES POLICIES

A table below depicts status on WRDM policies to guide the implementation of the IDP.

Name of Policy/Strategy/By-law	Responsible Department/Unit	Date of approval by Council	Date of next review
Recruitment, Selection and Appointment Policy	Corporate Services	August 2022	As and when necessary
Acting and Acting Allowance For Officials Policy	Corporate Services	August 2022	As and when necessary
Personnel Policy	Corporate Services	August 2022	As and when necessary
Training and Development for Officials Policy	Corporate Services	August 2022	As and when necessary
Harassment Policy	Corporate Services	October 2022	As and when necessary
Job Evaluation Policy	Corporate Services	October 2022	As and when necessary
Career and Succession Planning Policy	Corporate Services	October 2022	As and when necessary
Employment Equity Policy and Employment Equity Plan	Corporate Services	October 2022	As and when necessary
Safety, Health, Environment, Risk and Quality (SHERQ) Policy	Corporate Services	May 2015	As and when necessary

1.6.2. STATUS OF WRDM BY-LAWS

A table below depicts status of the WRDM by-laws to enforce the law within the WRDM.

Name of By-law	Responsible Department/Unit	Date of approval by Council	Date of next review	Comments
WRDM Civil Contingencies and Development By Law	Disaster Management and community Safety	2014	2024	-
Fire service- By Laws	EMS	2008	2024	Cogta is in the process to develop provincial by laws with the inputs from all relevant stake holders to ensure synergy between all municipalities in Gauteng
Street & Miscellaneous by-laws	Disaster Management and community Safety	2006	2024	-
VIP Protection Policy	Disaster Management and community Safety	2008	2024	-

Name of By-law	Responsible Department/Unit	Date of approval by Council	Date of next review	Comments
WRDM Civil Contingencies and Development By Law	Disaster Management and community Safety	2014	2024	-
Fire service- By Laws	EMS	2008	2024	Cogta is in the process to develop provincial by laws with the inputs from all relevant stakeholders to ensure synergy between all municipalities in Gauteng
WRDM Air Quality Management Bylaw	H&SD	2012	Reviewed 2018. Currently no fines can be issued for Air Quality transgressions.	No budget for promulgation. (Budget to be availed).
Integrated Waste Management Bylaw	H&SD	2012	Reviewed 2018	No budget for promulgation (Budget to be availed).

1.6.3. STATUS OF WRDM VACANCY RATE (SENIOR MANAGEMENT)

A table below depicts status on filling of critical positions for the implementation of the IDP.

Position	Status (filled/vacant)	Gender equity	Comments/plans to fill the vacancy
Municipal Manager	Filled	Male	n/a
Chief Financial Officer	Filled	Male	n/a
Executive Manager: Health and Social Development	Filled	Female	n/a
Executive Manager: Public Safety	Vacant	n/a	The position is undergoing re-advertisement process since the appointment was not accepted by the recommended candidate
Executive Manager: Corporate Services	Filled	Female	n/a

Diagram hereunder portrays a high level Organisational Structure in order to drive implementation of the Integrated Development Plan process.

POSITION	RESPONSIBILITY
Municipal Manager, Mr M.E Koloji	The Municipal Manager (MM) is responsible for strategic Goal 4: Sustainable Governance for Local communities, where he ensures high level of corporate governance through the implementation of adequate and effective internal controls, risk management and governance processes that enables deepening democracy and fostering social cohesion. The MM is also responsible for Strategic Goal 5: Business excellence within the WRDM, where he ensures excellence in business operations through effective and efficient implementation of municipality's strategic plan; compliance to legislative requirements; performance monitoring and reporting against the predetermined objectives.
Chief Financial Officer, Mr S. Ramaele	The Chief Financial Officer (CFO) is responsible for Strategic Goal 5: Business excellence within the WRDM, where he ensures excellence in business operations through fairly represented Annual Financial Statements to the Auditor General of South Africa; processing of tenders within 90 days after closing date; paying creditors within 30 days as well as the establishment of an ICT Governance Framework.
Executive Manager, Health and Social Development, Dr M Daka	The Executive Manager, Health and Social Development is responsible for Strategic Goal 2: Health and Social Development, where she ensures the provision of environmental health services and promotion of a healthy lifestyle among communities. In addition, the executive manager also runs programs that build the nation in terms of creating a platform to promote sport, art, culture and recreation thereby bringing people together.
Executive Manager, Public Safety (Vacant)	The Executive Manager Public Safety services is responsible for Strategic Goal 3: Public Safety Services. This strategic goal is aimed at harnessing all multi-disciplinary and multi-sectoral contributions into the establishment and sustaining of safe and healthy living environment. Within which, risk and vulnerability is effectively managed and mitigated through a collective process of participation tenacity and commitment. This is also encouraged by the provision of national outcome 3, which requires the West Rand District Municipality to ensure that its communities are and feel safe. Therefore, creating a healthy and safe living environment for communities become a fundamental Constitutional mandate for the WRDM and its four constituent local municipalities.
Executive Manager: Corporate Services, Ms G Mogale	Executive Manager, Corporate Services is responsible for Strategic Goal 5: Business excellence within the WRDM, her role is to ensure excellence in business operations of the municipality through a highly productive and work engaged workforce.
Executive Manager, Regional Planning and Re-Industrialisation, Mr Z Mphaphuli	The Executive Manager, Regional Planning and Economic development is responsible for Strategic Goal 1 (Regional Planning and Economic Development), where he ensures encouragement of regional planning and to enable the economic development of the district. This, however, needs to be done at multiple levels and different ways. Firstly, in collaboration with the private sector to seek, identify and implement opportunities to grow the local economy for the benefit of all; secondly, to ensure regional spatial integration by applying uniform land use management standards and efficient utilization of land for industrial, agricultural, human settlement (residential) and commercial uses: thirdly, to increase the mobility of communities by broadening modal transport choice through the implementation of regional subsidized bus services, regulated taxi industry as well as upgraded rail services; fourthly, to ensure coordination of bulk infrastructure planning and development throughout the region; fifthly, to promote tourism as comparative advantage in support of diversification of the regional economy; and finally, environment, protecting environmental resources and improving compliance with air quality standards throughout.

SECTION H: 1.7 WRDM AND CONSTITUENT LOCAL MUNICIPALITIES PRIORITIES / NEEDS / PROJECTS / PROGRAMMES

The following section outlines the different community needs and priorities raised by the community members during the IDP Public Participation meetings held in November-December 2022 by the District as well as the three local municipalities (Mogale City Local Municipality, Rand West City Local Municipalities and Mogale City Local Municipality).

1.17.1 WEST RAND DISTRICT MUNICIPALITY

1.17.1.1. IDP PUBLIC PARTICIPATION (IDP WEEK FEEDBACK)

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.

Issues raised	Name of Stakeholder (Department/private sector)	Response/Required intervention
Question regarding occurring of fires all over the place and how is the District going to combat/deal with them?	ESKOM	Continuous trainings of volunteers and Fire Protection Associations will curb the fires occurring all over
Concern regarding the road controllers seen at the robots, are they accredited or have attended any training for that?	ESKOM	Local municipalities (RandWest city and Mogale City) have traffic wardens and such wardens within local municipalities reflectors are trained and monitored by traffic officers from each locals.
Question regarding CCTV Cameras that were functional previously and currently not working in the West Rand, is there any effort taken to revive such?	Merafong City	The plan to revive the CCTV Camera is currently taking place and as soon as the plan is carried out the information will be communicated to the Local Municipalities. The District is also in engagements with the private sector to assist in this matter.
Maintenance of two Air Quality Monitoring Stations	GDARDE	A Budget need to be availed for the maintenance of the Air Quality Monitoring Stations (Income generated from Air Quality Emission Licenses could be ring-fenced)

1.17.1.2. LIST OF PLANNED PROJECTS /PROGRAMMES

This section provides a list of projects/programmes earmarked to accelerate service delivery and economic development within the West Rand Region, which are also outlined in detail in the sector department's commitments and DDM sections.

Project Name	Period (Start-complete dates)	Type of Funding	Budget Allocation	Comments
Roads and Transport				
Rural Road Asset Management System (RRAMS)	July 2023-june 2024	Grant	2.7m	-
Economic Development				
Special Economic Zone (SEZ)	On going	Grant	Not yet determined	Funding will be from both private and government (PPP)
Krugersdorp Game Reserve	On going	GIFA funded the feasibility study and developed the business plan and will advertise for potential investors	N/A	Feasibility study approved by both WRDM and Mogalecity LM
West Rand Academy (TVET College)	On going	Sibanye & partners	25m	The 1 st phase of the project will be focussing on Agriculture and currently Project Management Consultant are appointed and construction will commence as of July 2023
Solar Farm	July 2023	GPG	1.2B	GPG to advertise for proposals for the solar farm
Bio Energy project	July 2023	GIFA	N/A	Feasibility study has been completed and it will be part of the Bokamoso barona programme
West Rand Mega Park	On going	Maximum Group& Afribix	N/A	Maximum group and Afribix to develop housing and an agro-processing hub
Bokamoso Barona Program	On going	PPP	N/A	30 000ha land made available for the development of an Ago industrial hub
Merafong Agripark	On going	GDARD & DRLLR	N/A	The project involves the production of flowers and vegetables
Donaldson Dam facility	On going	PPP		WRDM will advertise for potential investors
Human Settlement and Infrastructure				
Neighbourhood Development Partnerships Programme	July 2023	Grant (NT)	140m	The development of the link road from Finsbury to Westonaria as well as the Ntuli insection
Expanded Public Works Program (EPWP)	July 2023	Grant	1.2m	Creation of job opportunities in the different WRDM projects
Affrivillage Mega Human Settlement	On going	GPG funded	N/A	Human settlement Mega project

Mountriese Mega	On going	GPG funded	N/A	Human settlement Mega project
Westonaria Borwa Mega	On going	GPG Funded	N/A	Human settlement Mega project
Western Mega	On Going	GPG funded	N/A	Human settlement Mega project
Dan Tloome Mega	On going	GPG Funded	N/A	Human settlement Mega project
Elijah Barayi Mega	On Going	GPG Funded		Human settlement Mega project

1.17.2 MOGALE CITY LOCAL MUNICIPALITY

Ward 1 and 2

EXT 12 AND 14 COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	PRIORITY
Training at chamdor to include as many as possible skills.	NA	EDS	Need	2023/24	A
Drugs issue in the area and requested intervention programmes	Opex	CDS	Complaint	2023/24	A
Requested parks in the area	Capex	IEM	Need	2023/24	A
Requested information regarding youth office.	Opex	OM	Need	2023/24	A
Ward committees not properly trained.	Opex	OM	Complaint	2023/24	A
Blocked toilets and sewer water overflowing	Opex	infra. Man	Complaint	2023/24	A
Requested grass cutting	Opex	IEM	Need	2023/24	A
Water meters to be maintained	Opex	infra. Man	Need	2023/24	A
Streetlights and flip human maintenance.	Opex	infra. Man	Need	2023/24	A

AZAADVILLE WARD 3 COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	PRIORITY LEVEL
				Financial Year	
Roads repairs and resurfacing in Adzaadville.	Capex	infra. Man	Complaint	2023/24	A
Adzaadville sports facility needs maintenance and a lease to be renewed.	Opex	CDS	Complaint	2023/24	A
Acknowledged the Executive Mayor's presence and requested the information be shared in writing.	NA	OM	Enquire	2023/24	
High rate of unemployment in Adzaadville, especially youth	NA	EDS	Complaint	Multi-year	A
Adzaadville extension is contributing to illegal dumping at the Randfontein Road, need by-law enforcement	Opex	CDS	Complaint	Multi-year	A
Storm water drainage be channelled correctly.	Opex	infra. Man	Complaint		
Public officers be stationed in the area to monitor illegal dumping.	Opex	CDS	Complaint	2023/24	A
Potholes requested roads to be maintained.	Opex	infra. Man	Complaint		
Requested grass cutting.	Opex	IEM	Need	2023/24	A
Sports, netball side be maintained (grass cutting).	Opex	CDS	Need	2023/24	A
Community hall roof leaking and broken windows be fixed	Opex	infra. Man	Complaint	2023/24	A
Facility be leased, and the facility be accessible to young (Soccer, netball, and golf).	Opex	CDS	Complaint	2023/24	A
Bridge between Adzaadville and extension 2&3 Rietvallei.	Capex	infra. Man	Need	Multi-year	A

Ward committee members must have access to the Municipal budget.	NA	FMS	Need		
Potholes must be closed.	Opex	infra. Man	Need	2023/24	A
Streetlights are on for the whole day.	NA	infra. Man	Complaint	2023/24	A
Cash constrain of the Municipality?.	NA	FMS	Enquirie		
Rates and taxes they pay must assist people of Adzaadville.	Capex	FMS	Need		
Park used to close late but not anymore.	NA	IEM	Complaint		
No electricity for 30hours.	Opex	infra. Man	Complaint		
Vendors be given a space to sell because they block the area.	Opex	EDS	Need	2023/24	A
Speed calming measure next to the creche.	Opex	infra. Man	Need	2023/24	A
Open space to utilise for agriculture.	NA	IEM	Need	2023/24	A
Payment for Ward committees	Opex	OM	Need	Multi-year	C

EXTENSION 12&14 COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	PRIORITY LEVEL
				Financial Year	
Happy about budget, the online grade 11and 12 upgrades	NA	OM	Compliment		
Streetlights maitenance	Opex	infra. Man	Complaint	2023/24	A
Electricity cut off by eskom	NA	Nat/ Prov	Complaint		
Skills development must include over 35 years.	Opex	CDS	Need		
Employment of foreigners	NA	EDS	Complaint	Multi-year	C
Request for land to train carpentry	Opex	Nat/ Prov	Need	Multi-year	C
Nepotism needs to stop at the municipality	NA	OM	Complaint	2023/24	A
No employment opportunities.	NA	EDS	Complaint	Multi-year	A
Road repairs and resurfacing	Capex	infra. Man	Complaint	Multi-year	A
Process of title deeds be speeded up.	Opex	Nat/ Prov	Need		
Assistance when cannot afford taxi fares and school fees.	NA	Nat/ Prov	Need		
Applied for house in 1997 and she is unsuccessful	NA	Nat/ Prov	Need		
Request water tankers	Opex	infra. Man	Need		
Happy about the development of the elderly centre.	NA	CDS	Complaint		
High rate of unemployment	NA	EDS	Complaint		
Project to be centralised to avoid nepotism	NA	infra. Man	Complaint		
They can't access houses because of the beneficiary list, and that they are given to young people of 19 years old.	NA	Nat/ Prov	Complaint		
Potholes near Thusong primary school.	Opex	infra. Man	Complaint	2023/24	A
Crime is on the rise and the is no police visibility.	NA	Nat/ Prov	Need		
Career centre Accesss	NA	OM	Need	2023/24	A
indigent office in Ext 12, and Nthirisano programme to access various government department.	NA	CDS	Need	2023/24	A
transport for people living with disability.	Capex	Nat/ Prov	Need	Multi-year	C
Cleaning of the open space erf number 1974.	Opex	IEM	Need		
Request for approval of land title deeds to develop disability centre.	NA	CDS	Need		
High rate of crime.	NA	CDS	Complaint		

Employment for people living with disability.	NA	Nat/ Prov	Need		
Complaint that GBV is classified only as women abuse.	NA	CDS	Complaint		
Request centre for homeless people.	NA	CDS	Need	2024/25	C
Complaint that employment opportunities are reinforced to 35years.	NA	EDS	Complaint	Multi-year	C
Creche for disabled people.	Capex	CDS	Complaint	Multi-year	A
Request centre for drug abuse.	Capex	CDS	Need	Multi-year	A

KAGISO WARD 9 COMMUNITY NEEDS - KAGISO HALL					
COMMUNITY INPUTS	Capex	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	PRIORITY LEVEL
				FINANCIAL YEAR	
Request backup on the reservoir for water pump (solar panel or a generator)	Capex	infra. Man	Need	2023/24	A
Taxi rank in ward 9	Capex	infra. Man	Need	2023/24	A
Botho street to be repaired and repaved	Opex	infra. Man	Need	2023/24	A
Storm water installation at masibilanga reservoir street	Capex	infra. Man	Need	2023/24	A
Pothole repairs at the exit and entrance of palmiet street	Opex	infra. Man	Need	2023/24	A
Illegal trade next to Shoprite, need by-law enforcement	Opex	EDS	Complaint	2023/24	A
Shop Chamdor square, toilets to be increased by the Landlord	NA	infra. Man	Complaint		
Taxi rank at ward 9	Capex	infra. Man	Complaint	2023/24	A
highmast lights needed	Capex	infra. Man	Need		
Load reduction be explained	NA	Nat/ Prov	Enquire		
Complaint no assistance on the MIS project	NA	infra. Man	Complaint		
Remove dumping site near schools	Capex	IEM	Complaint	2023/24	A
Reclaim open spaces with small park	Opex	IEM	Need	2023/24	A
Street lights near the reservoir at ward 9	Capex	infra. Man	Need	2023/24	A
Reservoir need stormwater drainage to reduce flooding	Capex	infra. Man	Need	2023/24	A
By-law enforcement for taxi	Opex	Nat/ Prov	Need		
Unemployment local people, exclude illegal foreigners	NA	Nat/ Prov	Complaint		
skills development Chamdor	Opex	EDS	Need	Multi-year	A

KAGISO WARD 10 COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	PRIORITY LEVEL
				FINANCIAL YEAR	
Education and training issue be addressed. Emphasized that a University in Mogale City is required.	NA	Nat/ Prov	Need		
How did Lanseria Airport and Maropeng ended up been owned by the City of Johannesburg.	NA	Nat/ Prov	Enquire		
Age limit issue regarding employment be addressed.	NA	Nat/ Prov	Enquire		
Intervention regarding drugs abuse	Opex	CDS	Need	2023/24	A

Intervention with recreation programmes and that community be involved on the way forward/planning.	NA	CDS	Need	2023/24	A
Youth development be established and programmes	Opex	CDS	Need		A
RDP houses, subsidy and allocation corruption issues be addressed.	NA	Nat/ Prov	Complaint		
Water and Electricity crises be addressed and the community be involved to advised on way forward in finding a solution.	Opex	infra. Man	Complaint		
Presentation made by the Executive Mayor: Cllr T Gray was very fast.	NA	OM	Complaint		
Executive Manager be present when IDP are conducted to be able to address issues that would be raised by the Community.	NA	OM	Complaint		
Land needs to be identified new projects , e.g blue to waste	NA	IEM	Enquire		
Community would be give an opportunity to submit proposal for the development and youth employment on the said projects.	NA	CDS	Enquire		
Ministry runs a baby drop programme for abandoned babies need help in Grant-In-Aid to supply the community with Food parcels etc.	NA	CDS	Need	2023/24	A
Ambulance shortage issue be addressed.	NA	Nat/ Prov	Complaint		
Chamdor Factories and Training Centre issue be looked into to be able to address unemployment.	NA	EDS	Enquire	2023/24	A
Place for education workshop could be conducted for the community.	NA	EDS	Need	2023/24	A
Intervention from the Executive Mayor regarding a working relation between CPF and SAPS in addressing crime issues.	NA	Nat/ Prov	Need		
Apollo lights and streets lights issue be addressed.	Capex	infra. Man	Need		
Awaiting RDP house and requested the system used for allocation be looked into	NA	Nat/ Prov	Complaint		
Access to Kagiso Hall to the public and all infrastructures for the community.	NA	CDS	Complaint		
Communication between Cllrs and Community.	NA	OM	Need		
Park for Ward 10	Capex	IEM	Need		
Community charged for both grave side hole and putting tombstone.	NA	IEM	Complaint		
Chocko Five NGO bullying the community.	NA	OM	Complaint		
Tender be awarded to Mogale City residents.	NA	FMS	Need		
Transparency and honestly policy practice.	NA	Nat/ Prov	Need		
Matriculants who could not attain bursary opportunities to further their studies be given a training opportunity with SARS to be trained as tax inspectors for township Spaza shops and stipend be given to them.	NA	Nat/ Prov	Need		
Criteria required for obtaining a bursary.	NA	Nat/ Prov	Enquire		

KAGISO WARD 12 COMMUNITY NEEDS

COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	PRIORITY LEVEL
				FINANCIAL YEAR	
Intervention by MCLM on Housing allocation to prevent corruption and mismanagement	NA	Nat/ Prov	Complaint		
Inadequate electricity firm supply to Ward 12 residents	Cape x	infra. Man	Complaint	2023/24	A
Vacant stands are used for illegal dumping near Temba and Mogorosi streets	NA	EDS	Complaint	2023/24	A
Electrical transformer overloaded at Khutlwanong and Setlolamathe	NA	infra. Man	Complaint		
high youth unemployment	NA	EDS	Complaint	Multi-year	A
Electrical Cable at Ward 12 Lutheran Church be moved to Schools line of electrical	Opex	infra. Man	Need		
Storm water flowing into households in Tsatsani street needs management	Opex	infra. Man	Complaint	2023/24	A
Repair water meter and pipes are leaking	Opex	infra. Man	Complaint	2023/24	A
Reduce high cost of grave sites	NA	FMS	Complaint	2023/24	A
Widen up bursary allocation publication	NA	OM	Need	2023/24	A

KAGISO WARD 13 COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	PRIORITY LEVEL
				FINANCIAL YEAR	
Raised a concern regarding time management	NA	OM	Complaint	2023/24	A
Child headed families are not looked after	Opex	CDS	Complaint	2023/24	A
Problem of substance abuse	Opex	CDS	Complaint	2023/24	A
Lots of potholes in the area	Opex	infra. Man	Complaint	2023/24	A
Crime rate is high in the area	NA	Nat/ Prov	Complaint		
Water pressure is very low	Opex	infra. Man	Complaint	2023/24	A
Speed calming measures	Opex	infra. Man	Need	2023/24	A
Scrap yard operating near brick houses	NA	CDS	Complaint		
Potholes at Anton Lombede street	Opex	infra. Man	Complaint	2023/24	A
Underground water at Professor Mathews street	Opex	infra. Man	Complaint	2023/25	A
Sewer pipe overflow, Professor Mathews street	Opex	infra. Man	Complaint	2023/26	A
Kagiso Regional park is locked after its cleaned	NA	IEM	Complaint		
No volunteers opportunities at Mogale City LM	NA	OM	Complaint		
Potholes in the area	Opex	infra. Man	Complaint	2023/24	A
Streetlights are not maintained next to Mafaesa secondary school	Opex	infra. Man	Complaint	2023/24	A
Illegal dumping closer to Mafaesa secondary school	Opex	IEM	Complaint	2023/24	A
Young people involved in substance abuse	Opex	CDS	Complaint	2023/24	A
Ward office is not operational	NA	OM	Complaint		
Appointment of a liaison officer	Opex	OM	Need	2023/24	A
Request for additional streetlights	Cape x	infra. Man	Need	2023/25	A
More churches than recreational facilities in ext 8	NA	EDS	Complaint		
Football facility/sport ground needed	Opex	CDS	Need	2023/24	A
Availability of ward Cllr, and no meeting engagements with community	NA	OM	Complaint		
Request for food parcels	Opex	Nat/ Prov	Need		
Speed culming measures	Opex	infra. Man	Need		
Street names to be installed	Opex	CDS	Need	2023/24	A
Water overflow at Oliver Tambo street during rainy days(7houses affected) from the community church	Opex	infra. Man	Complaint	2023/24	A
illegal dumping in the passage next to stand 13690	Opex	IEM	Complaint	2023/24	A

Ward committee members be workshopped/training	Opex	OM	Need	2023/24	A
Space/offices for religious groups	Opex	EDS	Need		
Substance abuse especially youth	Opex	CDS	Complaint		
Gangstarism in the area	NA	CDS	Complaint		
CWP are not fully uterlised	NA	Nat/ Prov	Complaint		
CWP not working properly , no working relationship with community, they account to an individual	NA	Nat/ Prov	Complaint		
Several complaints submitted to speakers office , no feedback to date	NA	OM	Complaint		3 6

SINQOBILE WARD 14 COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT	CLASSIFICATION	PLANNED INTERVENTION	
Leakage of water at hostel	Opex	infra. Man	Complaint	2023/24	A
Additional ECDC in Kagiso Ext1	Capex	CDS	Need	2023/24	A
Clean Cemetery in Kagiso1	Opex	JEM	Complaint	2023/24	A
ECDC in Siqobile be open	Capex	CDS	Need	2023/24	A
Need CLO in the ward	Opex	OM	Need	2023/24	C
Lewisham hostel block drainage needs repairs	Opex	infra. Man	Complaint	2023/24	A

SOUL CITY WARD 16 COMMUNITY NEEDS				
COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION
				FINANCIAL YEAR
JoJo tank that is leaking.	Opex	infra. Man	Complaint	
Additional Toilets and water needed	Opex	infra. Man	Need	
Toilet needs cleaning	Opex	infra. Man	Complaint	
Community they don't need red ant.	NA	cds	Complaint	
Water pipes are still not working.	Opex	infra. Man	Complaint	
Still receiving water through the tankers, which are unable to enter the area when it rains.	NA	infra. Man	Complaint	
Permission to extent shacks or extent build serviced sites to build their own houses for the safety.	NA	CDS	Need	
Requested for water meter numbers.	Opex	infra. Man	Need	
Roads and street names.	Opex	infra. Man	Need	
Electricity installation outstanding in some areas	Capex	infra. Man	Need	
Crime which affects community members' shacks, and need intervention from Executive Mayor	NA	CDS	Complaint	
Fire service next to the community ,burned to death in soul city, many of them in shack fires that sweep through informal settlements.	NA	Nat/ Prov	Need	
Needs intervention from Executive Mayor to prevent shack fires	NA	infra. Man	Need	
Request food parcel.	Opex	Nat/ Prov	Need	
Crime is high at Soul City and requested that this be attended to.	Opex	Nat/ Prov	Complaint	
Mayor should assist them with the police to patrol the area.	Opex	Nat/ Prov	Need	

WARD 9 &16 KAGISO HALL COMMUNITY NEEDS				
COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION
				FINANCIAL YEAR
Potholes at Kutlwanong, Otelega Streets, Sebenzisa Drive and Siqobile.	Opex	infra. Man	Complaint	

Road resurfacing not potholes fixing because they are damaged.	Opex	infra. Man	Need	
Executive Mayor: Cllr T Gray to conduct a site visit road drive in Kagiso to witness what the community was talking about.	Opex	infra. Man	Need	
High Masts Lights to assist with in crime control in the area.	Capex	infra. Man	Need	
Streets lights on during day but off at night matter be addressed.	Opex	infra. Man	Complaint	
illegal dumping and grass cutting in the area requested that the matter be addressed.	Opex	IEM	Complaint	
Pensioners with drain blockages be assisted by the Municipality and not been told that their properties are privately owned.	Opex	infra. Man	Need	
Taxi drivers bullying other road users by just stopping in the middle of the road, need intervention from traffic officers.	Opex	CDS	Complaint	
Drivers not obeying the road rules by not stopping at the stop sign, need road signs at entire Kagiso streets be addressed and painted.	Opex	CDS	Complaint	
Traffic officers ignoring cars stopping in the middle of the road blocking others drivers just to talk and obstructing other drivers, said officers need to be addressed.	Opex	CDS	Complaint	
Grass cutting at Kagiso Cemetery.	Opex	IEM	Need	
Gun shots at Kagiso Hostel every night and indicated that the community was not safe.	Opex	Nat/ Prov	Complaint	
Scholar patroller was needed to control traffic at primary schools when transports were offloading and uploading kids.	Opex	CDS	Need	
Potholes at Sedibeng and Kadima Streets and indicated that most street in entire Kagiso regarding potholes need to be addressed.	Opex	infra. Man	Complaint	
Storm water drains blockage and requested that the matter be addressed.	Opex	infra. Man	Complaint	
CPF member need help with equipment such as hand cuffs, whistles, torches, reflectors, bullet proof vest and a car to drive around with at night and etc that was required for them.	Opex	CDS	Need	
Awaiting RDP house is 23 years to date , no allocation	NA	Nat/ Prov	Complaint	

MUNSIEVILLE WARD 24,25, 27 COMMUNITY NEEDS

COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION
Permission to have access to open land, we as CSS are offering our services to clean up those areas	Opex	IEM	Need	
extension 9 housing project, at a standstill.	na	EDS	Complaint	
I have long applied for an RDP house, living with a disabled person	Opex	Nat/ Prov	Complaint	

WARD 28

MULDERSDRIFT COMMUNITY NEEDS

COMMUNITY INPUTS	Budget	DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	PRIORITY LEVEL
Electricity and burial tariff is too high.	NA	FMS	Complaint	2023/24	A
Need Mass communication on Indigent Burial.	Opex	EDS	Need	2023/24	A
Shortage of water and need electricity.	Opex	infra. Man	Complaint	Multi-year	A

Video residents need to be relocated away from a wetlands	Opex	EDS	Need	Multi-year	
Blocked Sewer at Thembaletu Village	Opex	infra. Man	Complaint	2023/24	A
Pumpstation needs upgrading	NA	infra. Man	Need	2023/24	A
Dilapidating facilities at Dr Nthato Motlana.	NA	Nat/ Prov	Complaint	Multi-year	C
Need timeframe for construction of Ethembaletu Community Hall.	Capex	CDS	Need	2023/24	A
Electrification of Plot 140 Malaeneng.	Capex	Nat/ Prov	Need		
IDP should state ward 23 projects only.	NA	OM	Complaint		
Grass cutting project led by foreign national instead of local member of the community.	NA	IEM	Complaint		

JOE SLOVO & RHENOSTERSPRUIT WARD 33 COMMUNITY INPUTS					
COMMUNITY INPUTS	Budget	RELEVANT	CLASSIFICATION	PLANNED INTERVENTION	
Site and Service be expanded	Opex	EDS	Need		
Formalise informal settlement Joe Slovo	Opex	EDS	Need		
Community are illegally connecting electricity from a transformer	NA	infra. Man	Complaint		
Secure land avoid eviction	Opex	EDS	Need		
Municipality to support local tourism to be able to address unemployment	NA	EDS	Need	Multi-year	
Youth unemployment	NA	EDS	Complaint	Multi-year	
Lanseria Master plan be made public	NA	Nat/ Prov	Complaint		
Soil erosion plan in dolomatic areas	Opex	IEM	Need		
N14 project to employ people from local community	NA	Nat/ Prov	Complaint		
High challenge of land invasion.	NA	EDS	Complaint	Multi-year	
Eskom; that 17 transformers were stolen during load shedding.	NA	Nat/ Prov	Complaint		
Plot 89 is ready; why is it not serviced and developed.	NA	EDS	Complaint	Multi-year	

SWANEVILLE WARD 35					
COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	FINANCIAL YEAR	PRIORITY LEVEL
Pump station upgrade	Opex	infra. Man	Complaint		
Need Industrial park	Capex	EDS	Need	2023/24	A
Water next to Shembe church flowing into houses	Opex	infra. Man	Complaint	2023/24	A
Upgrade of Khululekane school	NA	Nat/ Prov	Need		
The park is not maintained	Opex	IEM	Complaint	2023/24	A
Houses built next to waste sewer pump be relocated	Opex	Nat/ Prov	Complaint		
Slum overflowing from the mine	Opex	Nat/ Prov	Complaint		
No social responsibility from mining company	NA	Nat/ Prov	Complaint		
Eskom cut electricity for some residents over years	NA	Nat/ Prov	Complaint		
Electricity transformers be changed	Opex	Nat/ Prov	Need		
Eskom to do house audit	NA	Nat/ Prov	Need		
Grass cutting in parks	Opex	IEM	Need		
Need assistance with Tittle deeds	Opex	Nat/ Prov	Need	Multi-year	
Major Roads to be tarred	Opex	infra. Man	Need		
New school to be built	Opex	Nat/ Prov	Need		
Pumpstation to be fenced	Opex	infra. Man	Need		
Acquisition of land	Opex	EDS	Need	Multi-year	A
6 months drug rehabilitation centre not adequate	Opex	CDS	Complaint		
Assistance with establishment of NGO for young people	Opex	CDS	Need		

Titlle deeds needed	Opex	Nat/ Prov	Need	Multi-year	A
Provide employment opportunities from municipality	Opex	FMS	Need		
Security personeel at pumpstation have no security tools of trade must be removed	Opex	infra. Man	Complaint		
Industrial park and shopping mall	Opex	EDS	Need	2023/24	A
No plan for the current crop of EPWP	NA	EDS	Complaint		
Development of youth multipurpose centre in the ward	Opex	CDS	Need		
Upgrade of Winfred Nzamo school	Opex	Nat/ Prov	Need		
No toilets Winfred Nzamo school	NA	Nat/ Prov	Need		
Proper ablution blocks Winfred Nzamo school	Opex	Nat/ Prov	Need		
Fencing of Winfred Nzamo school	Opex	Nat/ Prov	Need		
No police visibility in the area	NA	Nat/ Prov	Complaint		
Too many shebeens in the area	NA	Nat/ Prov	Complaint		
Not able to access the taxi industry, monopolised by people from outside their residential area	NA	Nat/ Prov	Complaint		
No skills development programmes	Opex	EDS	Need	2023/24	A
Potholes in the area	Opex	infra. Man	Complaint	2023/24	A
Clinic to operate for 24 hours	Opex	Nat/ Prov	Need		
Long quees at the clinic and illtreatment by Health staff members	Opex	Nat/ Prov	Complaint		
assistance with Commissioner of Oath	Opex	Nat/ Prov	Need		
High Taxi fares	Opex	CDS	Complaint		
No police visibility in the area	Opex	Nat/ Prov	Complaint		
Request for mobile clinic	NA	Nat/ Prov	Need		
Electricity cut off from Eskom	NA	Nat/ Prov	Complaint		
Grading of sport ground	Opex	CDS	Need	2023/24	A
Sewer blockage and pump station is not operational	Opex	infra. Man	Complaint	2023/24	A
Request for ward office	Opex	OM	Need	2023/24	A
Satellite police station	Opex	Nat/ Prov	Need		
Indigent database, no employment opportunities	Opex	CDS	Need		
NeedYouth development opportunities	Opex	CDS	Need	2023/24	A
Recreation centre (Lusaka hall) dilapilated	Opex	CDS	Complaint	2023/24	A
IDP is about scoring cheap politics	Opex	OM	Complaint	Multi-year	

MAGALIESBURG COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT	CLASSIFICATION	PLANNED INTERVENTION	
Formalization of informal settlement.	Opex	EDS	Need		
Church sites implementation of Council resolution.	Opex	EDS	Need		
Job opportunities for youth.	Opex	EDS	Need	Multi-year	A
Portion 81 and 82 development funding available.	Opex	EDS	Enquire		
Shacks at Portion 81 be fixed.	Opex	EDS	Need		
Jobs for the community.	Opex	EDS	Need	Multi-year	A

KROOMDRAAI COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT	CLASSIFICATION	PLANNED INTERVENTION	PRIORITY LEVEL
Portion 26 Kroomdraai is permanent or temporary residence?	NA	EDS	Enquire		
Approved residents for Munsieville Ext 5 housing, have no documentation to show for it, but Department of housing confirmed they have been approved for allocation of RDP housing at Munsieville	Opex	EDS	Enquire		
Capital projects to benefit local people and the issue of age restriction be reviewed 18 to 35 years age limit	Opex	FMS	Need		
Eviction policy and to know what to do when evicted.	Opex	EDS	Enquire		
Proposal submitted to ward Cllr on cutting of bushes at Kroomdraai as it is unsafe and unclean	Opex	IEM	Complaint		
Why Clinic and Library have electricity and no electricity for community	Opex	CDS	Enquire		
Eviction on progress at Plot 113 and electricity is switched off, need municipality to intervene	NA	EDS	Complaint		
Information about where they apply as SMMEs that they could be part of road projects.	Opex	FMS	Enquire		

TARLTON COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT	CLASSIFICATION	PLANNED INTERVENTION	
Serviced stands for residents who do not qualify for RDP housing	Opex	EDS	Need		
Brickvalley housing development to be completed	NA	EDS	Need		
Farmer portion Tarlton request municipal assistant with his farming	Opex	EDS	Need		
Formalisation of ward 30	Opex	EDS	Need		
Municipality to purchase Seroba plot 22	Capex	EDS	Need		
Completion of brickvalley housing development	Opex	EDS	Need	Multi-year	A

KRUGERSDORP TOWN AND CBD COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT	CLASSIFICATION	PLANNED INTERVENTION	
Local shops must employ SA Citizens	NA	EDS	Need		
Lost faith in LED regarding employment of local SMME's	NA	EDS	Complaint		
30% local employment for SMME's preference must be given to ward based residents	NA	FMS	Need		
Attendance to illegal occupation of building	Opex	EDS	Need	Multi-year	
Jack cotton President and Pioneer old age flats be renovated and maintained	Opex	EDS	Need		
Some residents of Apple park have not received their Title Deeds for more than 20 years	Opex	EDS	Need		
Young people identified a vacant land which they would like to use for their projects, they were advised to follow due processes.	Opex	EDS	Need		
Youth be skilled.	Opex	EDS	Need	2023/24	
Churches, Shops opened in the CBD, were they licensed/registered?	Opex	EDS	Complaint		
Clarity about the taxi rank.	Opex	EDS	Enquire		

SMME's AND EMERGING FARMERS INPUTS					
COMMUNITY INPUTS	NA	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	
				FINANCIAL YEAR	
Role of the LED department in assisting SMMEs.	Opex	EDS	Enquire	Multi-year	C
Report touches only one side of the Chamdor and not the other.	Opex	EDS	Complaint		
Township parks that are now used for drugs, proposed that these parks be utilised as markets.	NA	DIEM	Complaint		
Place for his business and Chamdor is the best place.	NA	EDS	Need		
Township small businesses must be recognised.	NA	EDS	Need	Multi-year	Done
Main road in Munsieville big pothole and it affect the tourism sector.	Opex	PWRT	Complaint		
Re-fill of water tanks at least once a week because they struggle with water for irrigation.	Opex	UMS	Need		
Political buy-in for tourism	NA	EDS	Need	Multi-year	A
Request for office in MCLM (visitor information centre)	Capex	SMS	Need	Multi-year	A

Need resources and tools for tourism promoting marketing and branding.	NA	CDS	Need	Multi-year	A
Assist tourism division with budget.	Ope x	FMS	Need	Multi-year	A
Amenities facilities in townships.	Cap ex	CDS	Need		
What is the Mayor's (municipal) vision for tourism. Research	NA	SMS	Enquirie	Multi-year	A
Proposal for the summit by MCLM for tourism and have a master plan.	Ope x	EDS	Need		A
Introducing farming at schools. Land issue. Eskom is an issue; recommend introducing solar for energy.	Cap ex	EDS	Need		
Funding of emerging farmers by big business as businesses must give back to the community.	NA	EDS	Need		
Challenge of water connection in other houses.	Ope x	UMS	Complaint		
A follow up on identifying the land for farming requested to assist.	Ope x	EDS	Complaint		
Mall in Kagiso.	NA	EDS	Need	Multi-year	C
Kagiso swimming pools be revived.	Ope x	CDS	Need		
Culinary school and request some space.	Ope x	EDS	Need	Multi-year	C
Vegetable farmer, frustrated because of space, needs bigger place (land) to farm.	Ope x	EDS	Complaint	2024/25	Agric parks,to Urban agric assistance
Information on land application; he needs a land project which can employ 100 young people.	Ope x	EDS	Need		
Toilets and taps at Monala Park at Munsieville.	Ope x	UMS	Need		
Public Safety is not assisting ,park used for drugs. ,should be used for sports development.	Ope x	CDS	Complaint		
Land issue	Ope x	EDS	Need		
Ngwenyama Lodge be revived.	Ope x	CDS	Need	Multi-year	A
Need to host travel indaba.	Ope x	EDS	Need	2023/24	A
Tourism master plan.	Ope x	EDS	Need	2023/24	A
The Executive Mayor must make sure that all races must attend IDP session because they are the ones who have big businesses.	NA	EDS	Need	2023/24	A
SMME at Tarlton has not being paid by main contractor.	NA	EDS	Complaint		C

DISABILITY SECTOR INPUTS					
COMMUNITY INPUTS	Bud get	RELEVANT DEPARTMENT	CLASSIFI CATION	PLANNED INTERVENTI ON	PRIORITY LEVEL
				Financial Year	
Employment for people living with disability ,when will the vacant position for the late Mr Moeketsi be filled.	NA	CSS	Need		
Ext 9 houses in Munsieville were not suitable for people living disabilities,matter be looked into.	NA	EDS	Need		
Municipal toilets do not accommodate people living with disability, till date nothing is done	NA	SMS	Complaint		
Transport be provided for them as it was a challenge for the to attend the IDPs and a centre for the blind people	Ope x	SMS	Need		
Told she was not dissabled enough to qualify for the RDP House.	NA	EDS	Complaint		

90% of the presentation does not meet the requirements of people living with disabilities needs an office for people living disability.	NA	SMS	Complaint		
People living with disability desk and office be looked into as it was a concern for not been taken seriously.	NA	SMS	Need		
Municipality to consider employment of people living with disability	NA	CSS	Need		
Nothing has ever materialise in what they always request as people with disability:	NA	SMS	Complaint		
Mobile Police Station	NA	Provincial Department	Need		
Taxi Access and Computer training	Opex	CDS	Need		
ECD for Children living with disabilities.(facilities)	Capex	CDS	Need		
Rely on donation to looking after children living with disability.	NA	CDS	Need		
No programmes implemented to address unemployment.	NA	EDS	Complaint		
Need Learnership that caters people living with disabilities.	NA	SMS	Need		
Challenge in obtaining an RDP house for people living with disability as mostly has no been allocated houses.	Opex	EDS	Complaint		
People living with disability be allocated RDP houses.	Opex	EDS	Need		
Lady living with her child using a wheelchair being allocated a flat RDP house.	Opex	EDS	Complaint		
People living with disability be considered for EPWP, Internship programme and employment.	Opex	EDS	Need		
All ward councillors be introduced to people living with disability.	Opex	SMS	Need		
Information be accessible from ward offices.	Opex	SMS	Need		
Bad family treatment regarding people living with disability	Opex	CDS	Need		22

YOUTH SECTOR COMMUNITY NEEDS					
COMMUNITY INPUTS	Budget	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNED INTERVENTION	
				Financial Year	
Substance Abuse programme	Opex	CDS	Complaint		
Assist NPO to expropriate land at PR 10 Constantia	Opex	EDS	Need		
Sports Activities e.g a boxing club.	Capex	CDS	Need		
Proposed Horseshoe open space be converted into a recreation facility e.g Sportsfield.	Capex	EDS	Enquire		
Training facility going to be placed in Chamdor	Opex	EDS	Enquire		
Issue of branding vehicles.	Opex	SMS	Enquire		
Business opportunities for Youth in various wards not in Kagiso only.	Opex	EDS	Complaint	Multi-year	C
More Learnerships for the Youth.	Opex	CSS	Need		
Title Deeds.	NA	EDS	Need		
Munsieville Youth find it difficult to access Skills Development Centre in Kagiso.	NA	CDS	Need		
Need Recreational Facilities namely: Library, Park.	Capex	CDS	Need		
Need health facility e.g Clinic	NA	Provincial Department	Need		
Prioritise the issue of book reading (allocate budget for book reading club for youth).	Opex	CDS	Need		
High Crime rate in the area	NA	Provincial Department	Complaint		

Uncut grass is hide out for criminals therefore need to be cut.	Opex	DIEM	Complaint		
Plot 11 to be utilized as a business hub.	Opex	EDS	Need	Multi-year	C
A container to be utilized in an interim as a youth centre in the ward.	NA	EDS	Need		
High rate of youth unemployment.	NA	CDS	Need	Multi-year	C
Municipality to find ways of curbing unemployment e.g unemployed youth to wash municipal vehicles especially public safety cars.	Opex	CSS	Need		19

RELIGIOUS SECTOR COMMUNITY NEEDS					
COMMUNITY INPUTS	Bud get	RELEVANT DEPARTMENT	CLASSIFICATION	PLANNE D INTERVENTION	
				Financial	Year
Pastors who are next to a site, Mogale City to give a letter for the pastor to utilize the site	NA	EDS	Need		
Bursaries: CPF as pastors, are there any pastor at any Sectors?	Opex	SMS	Enquire		
Issue of economic development of Mogale City in terms of fibre, this is required in townships.	Opex	EDS	Need		
Youth Coordinator in the ward office	NA	SMS	Need		
Skills for people who are in EPWP: need a certificate from SITA.	NA	CDS	Need		
Grant-in-Aid: pleased with this and would forward applications but enquired after the requirement for NGO's and churches when applying	Opex	CDS	Enquire		
Crisis at the Kagiso regional park in ward 13, being incomplete and criminals are hiding there.	Opex	EDS	Complaint		
Ward office in Ward 13 as the community needed to be serviced. Currently, a person is staying in the office.	Opex	EDS	Complaint		
Land purchase for churches: it was requested that a proper database needs to be given on how land had been allocated/approved by the Municipality	Opex	EDS	Need		
Church sites – enquired if this was in the finalisation process	Opex	EDS	Enquire		
Awaiting church site since 2008	Opex	EDS	Need		
Role of a private sector vs the municipality. Accruements be explained what one needs to follow on a lease agreement	Opex	EDS	Enquire		
When land allocation is done in the ward, pastors need to be included as well	Opex	EDS	Need		
Fire in Muldersdrift and individuals had been relocated to Plot 18 and requires assistance/support from the Municipality.	Opex	EDS	Need		
Challenge ground grave digging: the contractor who was digging graves, at the end the grave, the coffin doesn't go to the bottom. One of the pastors almost fell in an open grave.	Opex	DIEM	Complaint		
Pensioners employed to work in the EPWP and this is not correct.	NA	EDS	Complaint		
Sewer at eThembalethu Village is a problem and enquired when this is going to be finished	Opex	UMS	Complaint		
Churches working with the SABS and a meeting was held with them in Krugersdorp on 12 October 2022, but most pastors had not been invited. A sector representative for every ward needs to be invited and be made aware on what is happening in Krugersdorp	Opex	SMS	Enquire		
Forum at Ward 23: attempting to bring all the churches together to raise funds, working together with the police as well. The forum also has a choir and requested that cooldrinks be donated for the function of 30 November 2022	NA	SMS	Need		
Crime: need more police in Muldersdrift.	Opex	Provincial Department	Complaint		
Fire came from Kromdraai site towards Muldersdrift. Social assistance is requested for a lady and her children	Opex	CDS	Need		
Seeking a grant and previously, the Municipality promised to give job creation by source of a food garden. When he attempted to make an appointment with the Executive Mayor, no one could assist him. Requires an application	Opex	DIEM	Complaint		

Awaiting church site since 2017, willing to pay for the land, what is the procedure to follow.	Ope x	EDS	Enquire	
About 5 years ago, a list went out and a site was identified for a church, but now the site is more expensive than 5 years ago	Ope x	EDS	Complaint	
Church willing to provide skills development to community members. Economically, could work with other churches to provide skills and would like to partner with the Municipality	Ope x	EDS	Need	
Sites allocation: requested that the database be provided	Ope x	EDS	Need	
At the previous IDP meeting, the erection of master lights had been approved, but nothing had been done. The area has been electrified and should be formalised.	Ope x	UMS	Complaint	
Toilets were smelly.	Ope x	UMS	Complaint	
Community is currently allocating stands for themselves next to the Municipal flats.	Ope x	EDS	Complaint	
About 10 years ago, the church was given permission to use a piece of land next to the church, but for some time, the church had stopped using it, but currently, is still interested in using it. Requested that the church first be given preference to purchase it.	Ope x	EDS	Need	
Reported that there was an election regarding church sites and a meeting was held by representatives to sit with the leadership in a tent structure. She is the Deputy Security of the Church Council in Mogale City: the issue of church sites to put on auction had not been agreed upon.	Ope x	EDS	Enquire	
It was reported that the Municipality was doing injustice on church sites and suggest that a special meeting be held with the churches and the Executive Mayor. A policy on disposal of land needs to be given to Pastors and be discussed	Ope x	EDS	Need	

SPORTS ,ARTS,CULTURE & RECREATION SECTOR COMMUNITY NEEDS				
COMMUNITY INPUTS	Budg et	RELEVANT DEPARTMENT	CLASSIFICATI ON	PLANNED INTERVENTI ON
				Financial Year
Events to promote local artist. / Like Go West	NA	CDS	Need	
Municipality to forge relationship with school sports facilities, and the municipality must be responsible for the maintenance of sports facilities.	Opex	Provincial Department	Enquire	
Athletics tracks be drawn at Kagiso sports ground.	Capex	CDS	Need	
Requestion MCLM develop recreational facility.	Capex	CDS	Need	
Request MCLM to identify land for vulnerable youth.	Opex	EDS	Need	
Be assisted with a lease agreement.	Opex	CSS	Need	
Request an Art Centre in Kagiso	Capex	CDS	Need	
To organise gigs to promote artists	NA	CDS	Need	
Access to KNR. (KGR).	Opex	CDS	Need	
financial assistance and mobilisation of people launch AGM.	NA	CDS	Need	
Raised concern of Grants in Aid policy for funding that was reviewed without public participation.	Opex	CDS	Complaint	
Request participation on the draft heritage arts policy.	Opex	CDS	Need	
Complaint that his library card was blocked.	NA	CDS	Complaint	
Space to exhibit his artwork.	Opex	EDS	Need	
Request land availability.	NA	EDS	Need	
More shebeens, library not fenced in Swaneville.	Opex	CDS	Complaint	
Platform for artist to access funding / once off funding from Grant In Aid cannot sustain their project and it must be reviewed.	NA	CDS	Need	

MCLM budget not enough for art and culture	Opex	CDS	Complaint		
Access to Maropeng to host events / ward committees are remote from communities. Athletics tracks at Bob Van Ryunun stadium be improved.	NA	CDS	Need		
Stadium be available to soccer teams	Opex	SMS	Complaint		
Development of sporting codes and tournaments be arranged.	NA	CDS	Need		
Private sector to play a role in the development of sports art and culture.	Opex	CDS	Need		
Funding from Grants in Aid to be monitored	Opex	CDS	Complaint		
Working hours of 7h30 -15h00 at stadiums creates a challenge for children who knock off at 15h00 from schools and want to use the facilities.	Opex	CDS	Complaint		
Jazz musicians are neglected.	NA	CDS	Complaint		
Request Gigs at Kagiso hall.	Opex	EDS	Need		CD S
Instrument and financial resources to be availed to Jazz artist	Opex	EDS	Need		CD S
No recreational facilities in Munsieville	Opex	CDS	Need		
No support for boxing	NA	CDS	Need		
Young people are exposed to drugs and alcohol abuse	NA	Provincial Department	Complaint		
IDP forums must be utilised to discuss community issues not individual interest	NA	SMS	Need		
Independent body to manage the affairs of art and culture Support for creative arts (governance and leadership	NA	CDS	Enquire		
Establishment of board for artist,	Opex	CDS	Need		
Support autism school in Dan Pienaar Ville	Opex	CDS	Need		
No assistance and facilities for volleyball /Net ball / in EXT 13.	Capex	CDS	Complaint		
Recreational facility in Ext13	Capex	CDS	Need		
Arts centre in Swanneville	Capex	CDS	Need		
Improvement of the taxi rank in Swanneville	Capex	PWRT	Need		
Internship programme for qualified artist	Opex	CDS	Need		
MCLM to organise festival for local artist	Opex	CDS	Need		
Request a moral regeneration desk in MCLM.	Opex	CDS	Need		
Maintenance of tennis court	Opex	CDS	Need		
MCLM to check ownership of tennis court facility at West Village.	Opex	CDS	Enquire		
Install lights at the tennis courts	Opex	PWRT	Need		
An official stole her business ideas	Opex	SMS	Complaint		
Greening of open fields and sports facilities.	Opex	DIEM	Need		

1.17.3 RAND WEST CITY LOCAL MUNICIPALITY

INFRASTRUCTURE DEPARTMENT: Water & Sanitation

WARD 1 COMMUNITY NEEDS

1. Installation of prepaid water meters
2. Timeous repair of Busting of Sewer pipes, water pipes and Toilet leakages
3. Complete overall of Sewer System from house number 13 to 21

WARD 2 COMMUNITY NEEDS

1. Pre-paid water meters needed for entire ward;
2. Boreholes need to be replaced the Water Tankers;

WARD 3 COMMUNITY NEEDS

1. **JABULANI**
 - Attention should be given to the sanitation at the toilets as there is a problem with the Tank supplying water to the Toilets. The flush toilets need to be renovated and a proper septic tank /French drain build
 - Extra flush toilets with proper septic tanks to be build.
2. **BAIPEI**
 - The Toilets are insufficient and we need flush toilets with proper septic tanks.Toilets need to be erected further away from the Borehole next to Baipei.
3. **DROOGEHEUWEL**
 - Toilets requested

WARD 4: COMMUNITY NEEDS

1. The maintaining of all water meter in ward 4

WARD 6 COMMUNITY NEEDS

1. Sewerage
2. Water leaks

WARD 7 COMMUNITY NEEDS

1. Water – constant supply – pressure to remain constant
2. Sewerage – Maintained on a continually basis – Blockages and leakages to be dealt with immediately

Capital Projects:

1. Fixing and checking of all Blue water meters installed in Culemborg park and Helikon park
2. Replacement of old water meters – homelake and helicon Park
3. Sewage upgrades in:
 - Homelake area
 - Sugarbird street
4. Replacement of all manhole covers

WARD 8 COMMUNITY NEEDS

1. New Drainage system needed at Engen garage in Diamon str

WARD 9 COMMUNITY NEEDS

1. Extra water tanks at Informal Settlement Plot 122
2. Repair and protection of sewerage pump at Affri Village
3. Repair and protection of sewerage pump at Aloe Str
4. Repair and protection of sewerage pump at Tier Str
5. Illegal fatty dropping of factory fatty waste blocks Sewerage Plant

WARD 12 COMMUNITY NEEDS

1. Request for individual household taps

WARD 13 COMMUNITY NEEDS

Mohlakeng Hostel

1. Maintenance of plumbing systems, taps, toilets & drainage system
2. Lack of water control, no metre Boxes for readings
3. water metre boxes

Bond Housing

1. Maintenance yard main holes

RDP Sections: A & B

1. Maintenance of sewer system
2. Repairs for water pipes
3. Maintenance of drainage system

Recreation Centre

1. Maintenance of drainage system

WARD 14 COMMUNITY NEEDS

Water and Sanitation

1. Overhaul the sewer infrastructure in the entire ward
2. Water meter box rehabilitation

WARD 15 COMMUNITY NEEDS

1. Constant sewer spillages in the ward
2. Blocked sewer maintenance

WARD 18 COMMUNITY NEEDS

1. Upgrading of the sewer infrastructure
2. Unblocking of sewers
3. Sewer Maintenance

WARD 25 COMMUNITY NEEDS

1. Water in occupied houses Venterspost.

WARD 26 COMMUNITY NEEDS

1. Sewer Blockage.

WARD 29 COMMUNITY NEEDS

1. Sewerage
2. Meter leakage

WARD 30 COMMUNITY NEEDS

1. Water
2. Truck collecting sludge

WARD 31 COMMUNITY NEEDS

1. Toilet facilities per yard needed
2. Water Taps needed per yard
3. Sewage
4. Meter leakage

WARD 32 COMMUNITY NEEDS

1. Sewer Blockages

WARD 33 COMMUNITY NEEDS

1. Blocked drains
2. Sewerage spillage

WARD 34 COMMUNITY NEEDS

1. Water – additional taps

WARD 35 COMMUNITY NEEDS

1. Taps per yard

INFRASTRUCTURE DEPARTMENT: Roads and Stormwater

WARD 1 COMMUNITY NEEDS

1. Installation of storm water drainage system
2. Need Taxi Rank
3. Tarred Roads
4. Completion of roads projects

WARD 2 COMMUNITY NEEDS

1. Speed humps at R559 next to restoration of Prayer army Centre, Drakensburg Street, Amatole, Station and Human Street
2. Tarring of short streets at Kocksoord and Peace heaven
3. Speed Humps needed on Tsitsikama and Stormberg roads;
4. Resurface of the following streets: R559 from kocksoord towards Road 9 Ten Acres, Steyn street Middelvlei, Road 1
5. The erection of three way stop streets at the intersection of First Road Middelvlei and Road 5 Hillside where it links with R559

WARD 3 COMMUNITY NEEDS

4. **RANDPOORT**
 - Geldenhuys Str – attention need to given to the Storm water drains as with heavy rains the street and properties are flooded
 - The tarred surface of all the roads in Randpoort needs to be treated with weed killers and repaired where the grass have damaged the road
5. **BOOTHA & LOUMARINA**
 - All gravel roads need urgent grading and needs to be tarred
 - Resurfacing of Johannes road
 - Storm water system to be created at Alida and Louis roads as every time that it rains the gravel of the road washes away
 - The T- Junction at Elizabeth and Peter road needs to be made wider and tarred due to washing away the gravel next to the road
 - Street name signs that display the street names to be erected
 - Randfontein road needs urgent surfacing (Enormous potholes)

- Elizabeth Road needs proper resurfacing
- 4 way stop needed at the Cnr. of Elizabeth and Randfontein road
- Speed retarder/speed humps in Lang Avenue to be erected (to avoid accidents) high speed in area

6. JABULANI

- We would like a Bus Stop / Shelter to be erected for the school children on the shoulder of Randfontein Road and a 3 way stop at the Randfontein rd and Road no 5 intersection
- Speed retarder/Speed humps to be erected before and after Jabulani in order to calm traffic as there is frequently accidents involving pedestrians

-

7. BAIPEI

- Gravel road linking Baipei to Johannes Road needs to be graded and tarred
- Bus Stop /Shelter needed at cnr Merwe and Randfontein Rd for the safety of school children

8. KLEINELANDSVLEI /OOSTER TOWNLANDS

- Frans Rd and Park Rd needs to be graded and tarred urgently. Filling of potholes in area
- Vlei str needs to be resurfaced as the whole street is damaged extensively
- Street name signs need to be erected

9. WHEATLANDS

- Randfontein Road,NEEDS TO BE RESURFACED
- Street name signs needed
- The lower half of Road 1 needs to be resurfaced.
- Attention need to be given to the surface of the road in front of Setholela Primary as water dams up and as a result a large pothole keep appearing

10. DWARSKLOOF

- Stop street need to be at the Dwarskloof general dealer Road 7 as it is very risky to get back on the road due to the large trucks speeding on this road.
- Bus stop.shelter for the school children needed at the Dwarskloof general dealer.
- Speed reducing humps needed before the Ventersdorp /Dwarskloof crossing as the cars and trucks speeding , frequently skip this stop resulting in fatal accidents.
- The shoulder of road 7 is very high and breaking away the tar surface, it needs to be filled with gravel
- Street name signs needed
- Four way stop needed at the Ventersdorp rd / Dwarskloof intersection

HILLSIDE

- All gravel roads needs to be graded and tarred

WARD 4: COMMUNITY NEEDS

1. No road markings
2. Stop signs to be erected
3. Humps must be fixed at Primary School in Market st. Randgate and painted
4. Hump at cnr. Johanna St. and Union St. Wilbotsdal
5. Hump at stop street at Ventersdorp Road must be painted
6. Rehabilitation of roads
7. Storm water drains must be fixed
8. Potholes needs to be filled
9. Street names to be painted

WARD 5 COMMUNITY NEEDS

1. Completion of road resurfacing especially Aureus Roads
2. Maritz and Pretorius Streets resurfacing or resealing of road

WARD 6 COMMUNITY NEEDS

3. Speed humps
4. Urgent rehabilitation roads
5. Stormwater drains must be fixed
6. Potholes require urgent attention
7. Road signs and markings

WARD 7 COMMUNITY NEEDS

5. Street Names – to be painted on all curb stones
6. Road maintenance – proper filling of potholes – resealing of cracks
7. Maintenance of Curb Stones and replacement where tree roots have damages or uplifted them
8. Permanent removal of grass growing in tar roads
9. Storm water drains to be cleaned out and Fixed / upgraded
10. Speed humps to be erected in the following streets: Leile str. (Near school), Horingbek str. (Intersections of Desert / Van Der Stel), Condor str. (Intersections Arend / Kiewiet), Brian str., Salie str., Korhaan str., Cormorant str.
11. Street names within the (painted and erected on poles)
12. New Bridge Helikon Park – Extension of Arend st (behind the Bird park) into Aureus
13. New Traffic light inter section Homestead and Tambotie st
14. Resurface of the following roads:(Aster street; Mossie Massyn street; Moonhen street; Fisant street; Desert Street (in front of the bird park); Angelier street (in front of the school), Flamink street; Jan Fiskaal street; Salie street; Varing street; Ivan street; Sugarbird street; Brian street; David street; Elaine street between Ewart and Brain street); Freda street
15. New Storm water drains in: Desert street; Aasvoel street; Tulback street (between Varing and Desert)
16. Freda Avenue – open water way for the water to flow freely (with the water not flowing freely is creating that there is a very high water table in the area creating problems for the houses in the area)
17. Fixing and cleaning out of all storm water drains
18. Project in partnership with PRASA / Metrorail
A new footbridge from Desert or Angelier street over the railway line, this to accommodate/ safety the workers from the industrial as well as the students from College in ward 7

WARD 8 COMMUNITY NEEDS

2. Pedestrian crossings needed at private School in Robinson street Hectorton as well as Westcol Johnstone str Homelake
3. Street names needed in al streets in the ward
4. Road Marking and signage need in the whole ward
5. Repairing of storm water drainage in the following streets are urgent: Braam, Venus, Virgo and Homelake
6. New Drainage system needed at Engen garage in Diamon str
7. Grass cutting never done and the maintenance of the curbs is pathetic
8. Speed humps neede in the following streets: Venus, Virgo, Jupiter, Komatlerivier and Diamond streets
9. Repairing of 12th street after contractor damaged the street and failed to repair
10. Pothole to be repired in the following streets: Diamond, Wattie, Platinum, Wattle, Platinum, Redwood, Virgo, Venus, 13th street and Clinc street
11. Rehabilitation of the following streets urgently neede: Virgo, Wattle, Braam, Johnstone and 12th street

WARD 9 COMMUNITY NEEDS

6. Repair train bridge at Homestead Ext to Uncle Harry's
7. Repair of Bridge at Wilmar SA

8. Tarring of Hendrik Road in Klein Elandsvlei
9. Resurfacing of Homestead Ave Wilmar SA past golf course
10. Resurfacing of Ventersdorp Road from Masters Informal Settlement to N14
11. Resurface Betty Street
12. Resurface Luiiperd Str
13. Resurface Oribi Str
14. Resurface Springbok Street
15. Scraping Tarlton Rd (R801) every second week
16. Greenhills Cemetery paving traffic-ways
17. Extra storm water drains on Greenhills Ave

WARD 10 COMMUNITY NEEDS

1. Filling of potholes

WARD 11 COMMUNITY NEEDS

Ext 3

1. Potholes at Nqconyela street/ Crescent and R28 entrance
2. Potholes at Joshua Nkomo street/ Crescent, are now what we call fish ponds, as no car can drive safely. The entire Crescents are in need of potholes fixation
3. Sechoaro Street's floods are a concern as it breaks community walls, same at Joshua Nkomo
4. The storm drains are blocked, they need to be rehabilitated

Ext 11

5. Some streets needs to be tarred for the sake of taxi routes
6. Gravelling of some untarred streets
7. Water Channel is needed to control water that comes from Ext 3 and R28, is a disaster during rainy days

WARD 12 COMMUNITY NEEDS

2. Re-gravelling of all street in Zenzele
3. Randfontein & Pelzvale Agricultural-Holdings roads need to be resurfaced
4. Grading and Maintenance of gravel roads
5. Request for stormwater drains or systems

WARD 13 COMMUNITY NEEDS

4. Resealing of potholes
5. Street humps in Darius Mhlongo, Father Mazibuko, Dr Mgulwa, Folley Ledwaba, Motlana, Moruledi and Cordier Streets including Ralerata Street.

Mohlakeng Hostel

1. Maintenance of plumbing systems, taps, toilets & drainage system

Bond Housing

2. Street potholes
3. Request enough humps
4. Maintenance of storm water drains and inside the yard main holes

WARD 14 COMMUNITY NEEDS

3. New Construction Road & storm water Roads
 - Battswood str
 - Qwaqwa str
 - Real Rovers str
 - Ria Star str

- Agente str Ext 8
 - Juventus str
 - Benfica str
 - Rabali str
 - Strikers str
 - Colt str
 - Callies str
4. Resurfacing of the following Streets
- Dynamos str
 - Sundowns str
 - Selopethema str (Ext 8)
5. Pot-holes
- Warriors str
 - Selepethema str
 - Dynamos str (Eroded)
 - Sundowns str (Eroded)
 - Satos str
6. New Storm water needed
- Ext 8 Mobaki str at U-sign
 - Nhlapo str
 - Selepethema str
7. Blocked Storm Drainage to be cleaned
- Nhlapo str (All)
 - Ext 8 (All)
 - Costa de Sol (All)
 - Saxon str
 - Santos str
 - Arsenal str
 - Sundowns str
 - Dynamos str
 - Warriors str
8. Street humps needed
- Arsenal str
 - Selopethema str
 - Nhlapo str
 - Warrior str
 - Black leopard str
 - Santos str
 - Mobaki str
9. Side walks
- Selopethema str
 - Nhlapo str
 - Santos str
 - Nqhonyela str
 - Arsenal str

3. Installation of storm water drainage system in the entire ward
4. Tarring of roads in Ext 4 and 5
5. Potholes
6. Tar roads
7. Speed humps

WARD 17 COMMUNITY NEEDS

1. Grading and Maintenance of gravel roads

WARD 18 COMMUNITY NEEDS

4. Poor material used to fill potholes
5. Request for street humps at the following streets: Mohapi and Leeuw.
6. Resurfacing of street:
7. Jacob Tshweu, Makhele crescent and Boas crescent
8. Potholes
9. Speed humps

WARD 19 COMMUNITY NEEDS

1. Request for storm water drainage system next to malerato primary school
2. Request for tarred roads in the newly built area of the ward (RDs): Ace street, Blackburn street, Cape Town Spurs, Ntokozo street, Crussaders street, Royal Tigers street, Amazulu street, Morning stars street, Orlando Pirates street
3. Request for side walks: Seme street, Rampai street, Nqonyela street, Buy-bag centre
4. Request for humps: Magalefa street, Ngonyela street, Darius Mhlongo street, Maleke street, Selope Thema street, Johnny Moku street, Motsami street, Maboe street
5. Development of proper streets of current sand streets

WARD 20 COMMUNITY NEEDS

1. Rehabilitation of roads: Jakoprigop street, Hartzrivier street, Visrivier street, Vetrivier street, Neptune street
2. Request for sidewalks in war-zo
3. Assistance with underground water at the following streets: Hartzrivier, Brakkrivier, Vetrivier, Sakrivier and Asteroid
4. Taxi Rank to react shelters for the commuters
5. We need a road that connects extension 2 and Toekomsrus
6. We need side walks
7. Please rehabilitate the following streets: Hartsrivier, Leeubekkie, Brakrivier, Ventrivier
8. Please assist with underground water in Hartsrivier street

WARD 21 COMMUNITY NEEDS

1. Request for a storm water drainage system refurbished Nhlapo Street
2. Refurbishment for speed humps at Khama street
3. Request for paving at Sibeko Street
4. Pothole's at
 - Cnr Gwele & Ralerata
 - Mzulikazi, Thebenare
 - Moletsane str, next to bonded houses
 - Khama, Sekonyela, Kepadisa, Cnr Madupe & Lembede str, Hlazana

WARD 22 COMMUNITY NEEDS

1. Request for speed humps at Nokwe and Molotlhegi streets
2. Visibility of road markings in the ward
3. Revamping of speed humps at Seme Street

WARD 23 COMMUNITY NEEDS

1. Poor Roads infrastructure

WARD 26 COMMUNITY NEEDS

2. Roads Maintenance

WARD 27 COMMUNITY NEEDS

1. Rehabilitation of Internal Roads in Ext 1 & 5 needed

WARD 28 COMMUNITY NEEDS

1. Paving Side Walks needed

WARD 30 COMMUNITY NEEDS

3. Road's infrastructure and speed humps needed

WARD 31 COMMUNITY NEEDS

5. Street Maintenance needed

WARD 32 COMMUNITY NEEDS

2. Speed Humps

WARD 33 COMMUNITY NEEDS

3. Speed Humps in Godlo Street
4. Potholes

INFRASTRUCTURE DEPARTMENT: Electricity

WARD 1 COMMUNITY NEEDS

5. Electrification of newly built houses
6. High mass lights
7. Solar geysers
8. Electrification of 292 houses
9. Fixing of High Mast Lights

WARD 2 COMMUNITY NEEDS

6. Request for High mass light at Kocksoord and Peace Heaven
7. Reflectors and Apollo lights not working at Condor Drive
8. Streetlights needed at Ten Acres
9. Streetlights on each crossing from streets linking from Ten Acres and Hillside towards R559
10. The erection of three way stop streets at the intersection of First Road Middelvlei and Road 5 Hillside where it links with R559

WARD 3 COMMUNITY NEEDS

1. The electrical network in Loumarina & Elands AH needs to be upgraded.
2. Electrification of Jabulani required.
3. Lights needed for security purposes (PLEASE CONSIDER HIGH MAST LIGHTS)
4. Electrification of Baipei is requested
5. Electrical Network needs to be upgraded for Kleinelandsvlei /Ooster Townlands
6. The Wheatlands Electrical system needs to be upgraded as the frequent power outages are forcing the small farmers to abandon their farming as a result of losses due to the power outages. (Dairy farmers ,etc.)
7. Streetlights in Road 1 and 2 needs replacement
8. Streetlights needed on road no 7 at Dwarskloof
9. Electrify the entire street of Johannes

WARD 4: COMMUNITY NEEDS

2. That all street lights be in a working order in Ward 4

WARD 5 COMMUNITY NEEDS

3. Installation of high mass lights at Westergloor and Oasis
4. Fixing of High Mast Lights in Westergloor.
5. Installation of Street Lights in CBD

WARD 6 COMMUNITY NEEDS

8. Street lights need urgent attention

WARD 7 COMMUNITY NEEDS

1. Street Lights – Maintenance – each light to be good working order and Day night switches maintained
2. Electricity – constant supply to be maintained – upgrading
3. Securing our electrical network (Mini sub's and Sub stations) from the theft of cables and infrastructure

WARD 8 COMMUNITY NEEDS

1. Ruby street urgently needs street lights or hig mast lights as high mast lights do not reach the area. Hectorton: all street lights not working maintenance urgently needed

WARD 9 COMMUNITY NEEDS

1. Street lights along North Way Ext to N14
2. Fencing electricity sub-stations
3. Streets lights at Populier Str
4. Street lights at Lark Str, Greenhills Ave, Lipizzaner Cres, Tier Str, Kenneth Ave, Rietbok Str, Oribi Str, Aloe Str & Affri Village

WARD 10 COMMUNITY NEEDS

1. Switching on of street lights in areas where it dark in the ward as the high mast lights do not make sufficient light, or the adjustment of the bulbs.

WARD 11 COMMUNITY NEEDS

8. 2 x High mast lights are needed since we've got only one
9. Electrification of six houses at plot 5, which falls under ward 11

WARD 12 COMMUNITY NEEDS

6. Request for solar geysers

WARD 13 COMMUNITY NEEDS

6. No electricity metre boxes at Mohlakeng hostel
7. High mast lights to be maintained at Bonded houses
8. Street danger boxes stripped and should be replaced at Bond houses
9. Electricity illegal connections at RDP Section A & B
10. Maintenance & replace of electrical cables at Recreation Center

WARD 14 COMMUNITY NEEDS

10. Underground installation of electricity Ext 7 & 8
11. Phase 2 installation needed because of electrical tripping Ext 7 & 8
12. Streetlights at Road R559

WARD 15 COMMUNITY NEEDS

8. Installation of a high mast light at EXT 5
9. Solar geysers to be installed in the ward

WARD 16 COMMUNITY NEEDS

1. Recently installed Orange Electrical boxes unsafe as they are easily tempered with
2. **High Mast Light next to Phahama Secondary School** should be maintained

WARD 17 COMMUNITY NEEDS

2. High mast Lights

WARD 18 COMMUNITY NEEDS

10. Illegal electricity connections prove to be a serious concern by hostel residents
11. High mast light at Diale Drive Park.
12. High mast lights

WARD 19 COMMUNITY NEEDS

6. Request for high mast light in the area: open space AB Phokompe, opposite Lukhanyo School, Ace street, Ntokozo open space

WARD 20 COMMUNITY NEEDS

9. Continuous electricity cut-offs in the ward
10. Community to be consulted before any load shedding takes place and a request for a schedule on such
11. Request for five Highmast lights
12. Electrical network need to be revamped
13. We need highmast lights

WARD 21 COMMUNITY NEEDS

5. Request for high mast lights at Kepadisa and Sebone streets

WARD 22 COMMUNITY NEEDS

4. Community to informed prior to interruption of power supply

WARD 23 COMMUNITY NEEDS

2. High Mast lights

WARD 24 COMMUNITY NEEDS

1. Street Lights not maintained

WARD 25 COMMUNITY NEEDS

1. High mast Lights needed in Venterspost
2. No electricity in occupied houses Venterspost

WARD 26 COMMUNITY NEEDS

3. Poor Street Lighting
4. Electricity Infrastructure

WARD 27 COMMUNITY NEEDS

2. Technicians not reporting in time.

WARD 28 COMMUNITY NEEDS

2. Solar Geysers needed

WARD 29 COMMUNITY NEEDS

3. High mast lights needed
4. Street lights

WARD 31 COMMUNITY NEEDS

6. Electricity per household needed
7. Street lights

WARD 33 COMMUNITY NEEDS

5. High mast Lights in Mosidi Street
6. Street lights

WARD 34 COMMUNITY NEEDS

1. Electricity Issues not addressed in time

WARD 35 COMMUNITY NEEDS

2. Fixing of High mast Lights

ECONOMIC DEVELOPMENT, HUMAN SETTLEMENT & PLANNING DEPARTMENT: Economic Development

WARD 1 COMMUNITY NEEDS

1. Develop programmes for unemployed graduates
2. Why is the Agri hub incomplete? (national projects)
3. Unemployment in Brandvlei is too high;
4. CWP and EPWP to be provided with necessary skills;

5. Need for the completion of District Agri-Park
6. No job opportunities and skills training available to the youth of Brandvlei; Business stands needed.

WARD 2 COMMUNITY NEEDS+

- Request for utilisation of land between Kocksoord and Peace Heaven for agricultural purposes

WARD 4: COMMUNITY NEEDS

1. Unemployment in Ward 4 too high
2. Council to assist with water catchment (water tanks) to Ward 4 Residents
3. Solar geysers to subsidize electricity for residents or Ward 4

WARD 5 COMMUNITY NEEDS

1. Allocation of houses to members of the community of ward 5 ext. 11
2. CBD to be turned into a formal and serious business area as opposed to selling cars

WARD 6 COMMUNITY NEEDS

1. Unemployment in Ward 6 is high

WARD 8 COMMUNITY NEEDS

1. Unemployment opportunities to the youth as well as skills development long overdue
2. Utilization of skills development centre as it is becoming a white elephant
3. Using skilled and qualified youth to maintain the landscaping at the graveyard and beautification to ease the scourge of unemployment
4. Allocating open stands to churches and sports groups to alleviate illegal dumping

WARD 9 COMMUNITY NEEDS

1. Develop major industrial enterprise close to Afri Village & OR Tambo
2. Service Agreement with local Ward 9 strategic enterprises (factories, hospitals, schools, municipality etc) to utilise local Human resources
3. Permanent medical clinic for Afri Village, OR Tambo, Mablomong (Groot Elandsvlei) area
4. Creche at Afri Village with skills training capacity

WARD 10 COMMUNITY NEEDS

1. Develop programs for unemployed youth.
2. Availing vacant stands for food gardens which will also minimize the illegal dumping.
3. Allocation of vacant stands to churches.

WARD 12 COMMUNITY NEEDS

1. Empowerment programmes for unemployed graduates

WARD 13 COMMUNITY NEEDS

1. Job recruitments of CWP & EPW plus Learnerships
2. Business spaces for Local SMME's
3. Invite and Guide tourists to Mohlakeng Ralerata Street
4. Women in Co-operative Industrial and Agriculture

WARD 15 COMMUNITY NEEDS

10. Creation of a conducive environment for local business to thrive

WARD 16 COMMUNITY NEEDS

1. Agripark in the Old Merici School

WARD 17 COMMUNITY NEEDS

1. High level of unemployment which leads to more indigents and lack of economic opportunities

WARD 18 COMMUNITY NEEDS

1. Development of proper job opportunities, learnerships and Internship for all and not few, including “community projects” and municipality vacancies
2. Assistance with registration for entrepreneurs and assistance with start-up capital, regarding business opportunities for all

WARD 19 COMMUNITY NEEDS

7. Request for high mast light in the area: open space AB Phokompe, opposite Lukhanyo School, Ace street, Ntokozo open space

WARD 20 COMMUNITY NEEDS

1. Lack of maintenance of the Business hives
2. High levels of unemployment in the area

WARD 21 COMMUNITY NEEDS

1. High levels of unemployment in the area

WARD 23 COMMUNITY NEEDS

1. Unemployment is very high, please assist with job creation
2. Approaching the mine for SLP project to be implemented in the Area

WARD 25 COMMUNITY NEEDS

1. Job Creation: unemployed youth with Diplomas- the Internship programme be extended form 18months to 3 years.
2. farming: Need support –High mast lights dysfunctional, Stock theft high intervention needed.

WARD 26 COMMUNITY NEEDS

1. Walker Stalls – Illegal Traders

WARD 27 COMMUNITY NEEDS

1. Unemployment
2. Young people empowerment
3. Empowerment through skills development.
4. LED Programme to be made available to communities.

WARD 28 COMMUNITY NEEDS

1. Unemployment
2. Support of SMMEs needed
3. Land availability for LED
4. Support Cooperatives
5. Agri Processing

WARD 30 COMMUNITY NEEDS

1. Unemployment

WARD 31 COMMUNITY NEEDS

1. Unemployment
2. Encourage SMME Support Programmes for Food Garden

WARD 32 COMMUNITY NEEDS

1. Unemployment too high

WARD 33 COMMUNITY NEEDS

1. Unemployment too high
2. Mines to appoint young people with employment opportunities

WARD 35 COMMUNITY NEEDS

1. Mines to employ
2. Community Engagements
3. Increase Patrollers with CWP/EPWP

1.17.4 MERA FONG CITY LOCAL MUNICIPALITY

Community Priorities 2023 – 2024

KPA 1: Basic Service Delivery

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage
	1			2023
Basic Water Access	X			
<ul style="list-style-type: none"> Formal Areas: Number of household without access to water connections. 		5,8,9,10,12,13,15,21,27	Water & Sanitation	32%
<ul style="list-style-type: none"> Maintenance: Sufficient maintenance to water network outside the yard (meter leakages, pipes) 	X	1,2,3,4,5,6,7,8,9,10,11,13,14,15,16,17,18,20,21,22,23,24,25,26,27	Water & Sanitation	89%
Informal Structures:	X			
<ul style="list-style-type: none"> Number of households that do not have access to JoJo tanks/standpipes (25 litres per day) 		1,4,5,9,10,11,13,15,21,22,23,24,27	Water & Sanitation	46%
<ul style="list-style-type: none"> Maintenance: Sufficient maintenance to water network (taps, pipes) 	X	1,2,3,4,5,6,7,8,9,10,13,15,16,17,18,20,21,22,23,24,25,26,27	Water & Sanitation	82%
Sanitation Access:	X			
<ul style="list-style-type: none"> Formal Areas –Each erven one flush toilet linked to sewer or septic tank. 		1,10,21,27	Water & Sanitation	14%
<ul style="list-style-type: none"> Maintenance of sewer blockages 	X	1,2,3,5,6,7,8,9,10,11,13,16,17,18,20,21,22,23,24,25,26,27	Water & Sanitation	79%
<ul style="list-style-type: none"> Informal Structures One VIP toilet or waste separatory or dry composting toilet. 	X	1,3,4,5,9,11,10,13,15,21,22,23,24,27	Water & Sanitation	50%
<ul style="list-style-type: none"> Maintenance of VIP's 	X	1,2,3,4,5,8,13,15,21,22,23	Water & Sanitation	39%
Households with Basic Electricity Access:	X			
<ul style="list-style-type: none"> Formal Areas – Each erven Grid electricity 60 amps. 		21,27	Electrical Unit	7%
<ul style="list-style-type: none"> Informal structures-Each erven grid electricity 40 amps supply 	X	6,10,13,15,21,22,23,24,27	Electrical Unit	32%
<ul style="list-style-type: none"> Electricity: Public Lighting (street) access 	X	1,3,4,6,7,8,9,10,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27	Electrical Unit	82%
<ul style="list-style-type: none"> Maintenance of Street lights/public lighting 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	Electrical Unit	93%

Roads:	X	1,3,4,5,6,7,8,9,10,12,13,15,20,22,23,24,25,26,27	Roads & Stormwater	68%
• Access of tarred/paved roads to formal areas				
• Grading of gravel roads in formal & informal areas	X	1,2,3,4,5,6,7,8,9,10,12,13,15,22,23,24,25,26,27	Roads & Stormwater	68%
• Repair of potholes in municipal tarred roads	X	1,3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	Roads & Stormwater	89%
• Installation of speed humps	X	1,4,7,8,9,10,11,12,13,15,16,17,18,20,21,22,23,24,25,26,27,28	Roads & Stormwater	79%
Stormwater:	X	1,3,4,6,7,8,9,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Roads & Stormwater	82%
• Formal Areas – functioning of stormwater drainage system				
• Maintenance of kerb inlets	X	1,3,4,6,7,8,9,10,11,12,13,15,16,17,18,20,21,22,23,24,25,26,27,28	Roads & Stormwater	86%
• Maintenance of stormwater drainage system	X	1,2,3,4,6,7,8,9,10,11,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Roads & Stormwater	89%

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage
	1			2023
Waste Management:				
• Formal Households with access to basic level of solid waste collection (240 litres bins-once per week) – kerbside collection	X	1,4,7,8,9,10,11,12,13,20,21,25,26,27	Waste Management	50%
• Informal Households: Provision of one 6 cubic metre skip at communal collection points – skips removed within 24 hours of being reported as full.	X	3,4,5,6,8,9,10,11,13,15,16,21,22,23,24,27	Waste Management	57%
• Removal of Illegal dumping	X	1,2,3,4,5,6,7,8,9,10,11,12,13,15,17,18,19,20,21,22,23,24,25,26,27,28	Waste Management	93%
• Households without refuse removal services	X	8,10,11,12,21,27	Waste Management	21%
Addressing Housing Backlog:				
• Registration (all informal settlements/backyard dwellers) on housing database	X	3,8,9,10,11,19,27	Human Settlement	25%
• Registration of title deeds to eligible beneficiaries	X	6,9,10,11,12,13,21,24,27	Human Settlement	32%

• Access to Social Housing (RDP)	X	9,10,11,15,19,21,27	Human Settlement	25%
• Rental Housing Access	X	10,11,27	Human Settlement	11%
• Registration for Free Basic Services to Indigents	X	1,3,4,6,7,8,9,10,11,13,20,23,27	Health & Social Development	46%
Parks:	X	1,3,4,5,6,7,8,9,10,11,16,17,18,21,22,23,24,25,26,27	Parks & Cemeteries	71%
• Development of Parks in Formal Areas	X	6,7,8,9,10,11,14,16,17,18,20,21,22,23,24,25,26,27,28	Parks & Cemeteries	68%
• Maintenance of Parks	X	3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,23,24,25,26,27,28	Parks & Cemeteries	82%
• Grass cutting in formal& informal areas	X	2,3,4,6,7,8,9,10,11,12,19,20,21,22,23,24,25,26,27	Srach & Lis	68%
Sport Facilities:	X	3,4,7,8,9,10,11,13,15,16,17,18,19,20,21,23,24,25,26,27	Srach & Lis	71%
• Access to Sports Facilities with ablution facilities in formal Areas	X	1,4,10,11,13,20,21,27	Parks & Cemeteries	29%
• Maintenance of Sports Facilities	X	1,2,3,4,5,6,7,8,9,10,11,12,13,16,17,18,20,21,22,23,24,25,26,27,28	Parks & Cemeteries	89%
Cemeteries	X	8,9,10,12,13,19,24,25,26,27	Facility Management	36%
• Development of new Cemeteries	X	2,3,5,6,7,8,9,10,11,14,16,17,18,21,22,23,24,25,26,27	Facility Management	71%
• Maintenance of Cemeteries	X	3,5,6,7,8,9,10,11,12,14,21,23,25,26,27	Facility Management	54%
Community Halls & Libraries	X	1,2,3,4,8,9,10,11,13,14,15,16,17,18,20,21,22,24,25,26,27,28	Public Safety	79%
Access to Community Halls	X	1,3,4,7,8,9,10,12,13,16,17,18,24,25,26,27	WRDM	57%
• Maintenance of Community Halls	X	6,10,21,27	Spatial Planning	14%
• Access to swimming Pool	X	6,8,9,10,11,12,27	Spatial Planning	25%
Traffic Function	X			
Formal Areas:	X			
• Road Markings/Street signage	X			
Disaster Management:	X			
• Need for information campaigns - Dolomitic Risk Management (Sinkholes)	X			
Spatial Planning:	X			
• Formal Areas	X			
- Processing of town planning applications	X			
• Approval of building plans in accordance with legislative time-frames.	X			

• Illegal occupation of land/Illegal buildings	X	2,3,6,7,9,10,11,16,17,18,21,22,24,25,26,27	Spatial Planning	57%
• Availability of land to community members (legally)	X	2,3,6,7,8,9,10,11,12,13,15,16,17,18,19,21,22,24,25,26,27	Spatial Planning	75%

KPA 2: Local Economic Development & Social Development

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage
	1			2023
Job creation through LED Initiatives	X	1,2,3,4,5,6,7,8,9,10,11,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	LED	96%
Development of Informal Traders Facilities	X	1,2,3,4,5,6,7,8,9,10,11,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	LED	96%
SMME development • Training/ Skills development needs	X	1,2,3,4,5,6,7,8,9,10,11,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	LED	96%

KPA 4: Municipal Financial Viability & Management

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage
	1			2023
Implementation of prepaid Water and Electricity meters	X	9,10,11,27	Credit Control	14%
Inaccurate Billing by the Municipality	X	1,3,4,7,9,10,11,12,13,15,16,17,18,20,21,22,24,25,26,27	Credit Control	71%

KPA 5: Good Governance and Public Participation

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage
	1			2023
Access to municipal call/contact centre	X	8,9,10,11,16,21	Communication & Marketing Office	21%
Efficiency of the call/contact centre	X	8,9,10,11,21	Communication & Marketing Office	18%
Ward Committees Functionality	X	9,10,22,27	Speakers Office	14%

Establishment of Youth Services	X	1,2,3,4,5,6,7,8,9,10,11,12,15,19,20,21,22,23,24,25,26,28	Executive Mayor's Office	79%
Effective communication to the community	X	9,10,11,12,21,22	Speakers Office	21%

Sector Departments/ Intervention Required

Priority/Need	Priority Ranking	Wards Affected	Sector Departments	Percentage
	1			2023
Clinics / Health Services (24hrs): Primary Health Care: -Access 15 minutes in – vehicle travel time or 1,5 km walking distance. -Thresholds to serve a population of about 5 000 – 70 000 depending on the catchment size.	X	2,5,8,9,10,12,13,15,19,20,21,22,24,26,27	Department of Health	54%
Health – district hospitals: <ul style="list-style-type: none"> • Access up to 30 minutes in vehicle travel time. • 450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework) 	X	9,11,13	Department of Health	11%
Fire Station: <ul style="list-style-type: none"> • 100 000 people (indicative only, overriding factor is reach & density) 	X	3,4,6,7,9,10,11,13,19,22,24,25,26,27	WRDM	50%
Emergency Services: <ul style="list-style-type: none"> • Ambulances 	X	9,10,11,13,15,19	WRDM	21%
Public Safety Facilities: Access to Police stations: <ul style="list-style-type: none"> • To improve visible policing and response times the provision of one station per 30 000 people is considered desirable by planners. Manpower and operational challenges make this unrealistic at present 	X	2,4,6,9,10,12,13,15,19,20,21,22,24,25,26,27	Department of Community Safety	57%
<ul style="list-style-type: none"> • Access to Satellite Police Station: 	X	3,4,9,10,11,12,13,15,19,20,21,22,23,24,25,26,27	Department of Community Safety	61%
<ul style="list-style-type: none"> • Police visibility: 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26	Department of Community Safety	93%

Priority/Need	Priority Ranking	Wards Affected	Sector Department	Percentage
	1			2023
Magistrate Courts: <ul style="list-style-type: none"> No agreed common norms – Department of Justice considers proximity to users, political issues, caseloads of courts and crime hot spots. Planning is undertaken on a national or provincial basis by Government. 	X	11,22,25,26,27	Department of Justice	18%
Home Affairs Offices: <ul style="list-style-type: none"> Access 30 minutes in – vehicle travel time. Thresholds 200 000 people. 	X	9,10,11,21,22,24,25,26	Department of Home Affairs	29%
Development of Disability Centres: <ul style="list-style-type: none"> Development of a disability centre for people with disabilities 	X	2,3, 6,10,11,12,13,15,19,21,22,24	Depart of Social Development	43%
Early childhood development centres: (Inspections) <ul style="list-style-type: none"> Demand is very dependent on social structures within communities and may vary widely. 	X	9,10,12,13,15,19,21,22,24,25,26	Department of Education	39%
Primary Schools: <ul style="list-style-type: none"> Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km. Estimated population threshold 5 500. 	X	9,10,13,20,22,25,26	Department of Education	25%
Secondary Schools: <ul style="list-style-type: none"> Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km. Estimated population threshold 12 500. 	X	9,10,12,13,21,22,25,26,27	Department of Education	32%
Development of Libraries on newly developed areas	X	3,4,6,10,21,22,27	Gauteng Department of Sports, Arts, Culture & Recreation	25%
Development of Social Integrated Facility:	X	9,10,11,12,21,22,24,25,26,27	Department of Social Development	36%

SECTION I: 1.8 IDP VERTICAL ALIGNMENT: SECTOR PROJECTS AND PROGRAMMES:

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. Below is the list of sector projects for the West Rand District:

SECTOR DEPARTMENT PROJECTS:

GAUTENG DEPARTMENT OF HEALTH

No.	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Total Project Cost R'000	MTEF Forward Estimates		
												2023/24	2024/25	2025/26
												R'000	R'000	R'000
1	Greenspark Clinic - Health Technology	Procurement of Health Technology	Stage 2: Concept / Feasibility	- 26,49 5763	27,514357	Merafong City	Not Available	1 September 2021	25 May 2022	Health Facility Revitalisation Grant	Not Yet Available	50		
2	Greenspark Clinic- Construction of new Clinic-ID	Construction of new clinic Prototype	Construction 51% - 75%	Not Applicable	Not Applicable	Merafong City		30 April 2015	31 July 2022	Health Facility Revitalisation Grant	60 160	3 000		
3	Kagiso CHC Construction of new CHC	Construction of New Kagiso CHC	Design	- 26,152 09	27,78780 0	Mogale City		6 June 2012	Not yet available	Health Facility Revitalisation Grant	Not Yet Available	2000	45000	100000
4	Khutsong South Ext2 Clinic-	Construction of New Prototype clinic	Tender	- 26,34 764	27,33127	Merafong City		12 June 2015	Not yet available	Health Facility	65 190	15 000	40 000	10 000

	Constructio n of new Clinic-ID									Revitalisa tion Grant				
5	Kokosi Clinic- Constructio n of new CHC-ID	Construction of New CHC	Design	- 26,49 437	27,46834	Merafong City		29 May 2015	Not yet available	Health Facility Revitalisa tion Grant	Not Yet Available	50		
6	Randfontei n CHC	Construction of New CHC	Construction 51% - 75%	- 26,215 312	27,69534	Rand West City		29 May 2015	Not yet available	Health Facility Revitalisa tion Grant	315 030	45 000	5 000	5 000
7	Carletonvill e Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	- 26,34 704	27,39446	Merafong City		1 April 2019	Not yet available	Equitable Share	Not Yet Available	3500		
8	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	- 27,783 86	26,09965	Mogale City		1 April 2019	Not yet available	Equitable Share	Not Yet Available	3 500	500	1
9	Leratong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	- 27,80 774	26,17133	Mogale City		1 April 2019	Not yet available	Equitable Share	Not Yet Available	500		
10	Bona Lesedi Electro	Electro-Mechanical	Construction 1% - 25%	Not Availa ble	Not Available	Mogale City		1 April 2019	31 March 2022	Equitable Share	Not Yet Available	1000		
11	Sterkfontei n Electro	Electro-Mechanical	Construction 1% - 25%	- 27,747 403	26,058185	Mogale City		1 April 2019	31 March 2022	Equitable Share	Not Yet Available	3000		
12	West Rand Clinics- Electro	Electro-Mechanical	Construction 1% - 25%	Not Applic able	Not Applicabl e	West Rand		1 April 2019	31 March 2022	Equitable Share	Not Yet Available	2500		

13	Carletonville Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	- 27,39 446	26,34704	Merafong City		Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	14 000	40 000	40 000
14	Sterkfontein Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	- 27,747 403	26,058185	Mogale City		Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	13 500	45 157	20 000
15	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,80 5353	- 26,170936	Mogale City	150	1 April 2021	31 March 2024	Equitable Share	Not Applicable	5 200	3 640	3 640
16	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,39 446	-26,34704	Merafong City	350	1 April 2021	31 March 2024	Equitable Share	Not Applicable	9 000	8 493	493
17	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Merafong City	75	1 April 2021	31 March 2024	Equitable Share	Not Applicable	1 820	820	820
18	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27,783 86	-26,09965	Mogale City	350	1 April 2021	31 March 2024	Equitable Share	Not Applicable	10 000	8 493	8 493
19	West Rand District EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	50	1 April 2021	31 March 2024	Equitable Share	Not Applicable	500	12 000	12 000
20	Leratong Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27,80 774	-26,17133	Mogale City	150	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Not Applicable	22 900	17 000	17 000
21	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,747 403	- 26,058185	Mogale City	150	1 April 2021	31 March 2024	Health Facility	Not Applicable	23 500	10 000	10 000

										Revitalisation Grant				
22	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	250	1 April 2021	31 March 2024	Equitable Share	Not Applicable	8 000	8 500	8 500
23	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 51% - 75%	-	-	West Rand	600	1 April 2021	31 March 2024	Equitable Share	Not Applicable	10 265	23 428	24 265
24	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	27,783174	West Rand	100	1 April 2021	31 March 2024	Equitable Share	Not Applicable	5 000	2 426	2 426

GAUTENG DEPARTMENT OF EDUCATION

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Township	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
													2023/24	2024/25	2025/26
													R'000	R'000	R'000
1	GDE00121	ITIRELENG LSEN 700251470 GW	Scope change effected on 13-04-2022 includes: 1. Administration building. 2. ECD phase classrooms x6 including	Stage 2 Concept	-26,16796231	27,790628	Kagiso	89	2020-08-18	2029-06-04	Education Infrastructure Grant	89 108	7 000,00	11 000,00	12 000,00

			<p>support spaces,</p> <p>3. Foundation phase classrooms x6 including support spaces,</p> <p>4. Intermediate phase classrooms x12 including support spaces,</p> <p>5. Senior phase classrooms x12 including Support spaces,</p> <p>6. Heavy vocational,</p> <p>7. Therapy Center,</p> <p>8. Multipurpose centre/Hall,</p> <p>9. Hostel administration block,</p> <p>10. Girls dormitories x 20,</p> <p>11. Boys dormitories x20,</p>												
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			12. Main kitchen, Staff accommodation.												
2	GDE00233	Mohlaken g SS (No EMIS yet) GW	Construction of a new brick & mortar Secondary School (was previously intended to be an ACT(6) school).	Stage 3.1 Design Development	- 26,16796231	27,68213	Mohlakeng	111	2019-03-05	2024-04-01	Equitable Share	110914	10000,00	10000,00	8914,00
3	GDE00293	RANDFON TEIN SS 700270025 GW	1. Demolish: - Asbestos Classrooms x25 2. Build brick & mortar facilities on the same site. Classrooms x28 - Library x1 - Multipurpose room x1 - Home Economics x1 - Admin Block x1 (retain existing as offices)	Stage 2 Concept	- 26,20057709	27,70749	N/A	112	2020-06-05	2029-05-03	Education Infrastructure Grant	112175	8450,00	9000,00	13000,00

			<ul style="list-style-type: none"> - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S 4. Renovate & upgrade: <ul style="list-style-type: none"> - Nutrition centre/hall 5. Provide: <ul style="list-style-type: none"> - Facility Management Plan incorporating Life Cycle Costing Plan. - Fire & electrical compliance certificates. (as per Strategic Brief) Replace the existing asbestos buildings (as per PIR). 												
4	GDE0037	TOEKOMS RUS PS 700270033 GW	<ol style="list-style-type: none"> 1. Decant on the same site. 2. Demolish: 	Stage 3.1 Design Development	- 26,205221 68	27,708919	N/A	156	2020-06-03	2030-04-01	Education Infrastructure Grant	155 752	18 000,00	15 000,00	26 727,00

			<ul style="list-style-type: none"> - Classrooms x36 - Grade R x1 - Library x1 - Nutrition centre/hall - Admin Block x1 - Ablution facilities 3. Build brick & mortar facilities on the same site: <ul style="list-style-type: none"> - Classrooms x34 - Grade R classrooms x5 - Grade RR classrooms x5 - Laboratory x1 - Library x1 - Multipurpose room x1 - Nutrition Centre / hall x1 - Admin Block x1 - Refuse yard x1 - Tuck shop x1 												
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			- Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S 4. Renovate: - Computer room x1 5. Provide Facility Management Plan Incorporating Life Cycle Costing Plan. (as per Strategic Brief)													
5	GDE00322	ROTARAS KOOL LSEN 700270538 GW	Replacement of Existing Special School on a new site	Stage 3.2 Procurement Documentation	- 26,34670471	27,369665	N/A	288	2017-03-05	2032-02-16	Education Infrastructure Grant	288412	11000,00	15000,00	5000,00	
6	GDE00339	SIMUNYE SS 700400120 GW	On a new site: Build a brick and mortar full ICT replacement school: 30x classrooms, 2x labs, computer	Stage 5 Works	- 26,287441	27,716666	N/A	154	2017-12-05	2024-10-01	Education Infrastructure Grant	154360	30000,00	22000,00	15600,00	

			room, library, multi-purpose room, nutrition centre, guard house, furniture.												
7	GDE00309	RIETVALLE I EXTENSION 1 SS 700400524 GW	Replacement of mobile school with B&M on the same site.	Stage 3.2 Procurement Documentation	- 26,204689	27,774009	N/A	179	2019-08-19	2030-04-01	Education Infrastructure Grant	178 827	11 500,00	12 000,00	5 000,00
8	GDE00061	ECD Centre: Western Corridor [Simunye ECD]	New standalone ECD centre (Gr.R & RR)	Pre-plan Step 2: Needs Confirmation	- 26,204689	27,774009	N/A	73	2020-03-05	2023-03-05	Education Infrastructure Grant	73 073	-	-	100,00
9	GDE00424	Westonaria Borwa PS (No EMIS yet) GW	Construction of a new Brick and Mortar Primary School	Stage 3.1 Design Development	- 26,72813526	27,645408	N/A	87	2019-07-19	2030-11-03	Education Infrastructure Grant	87 353	6 300,00	10 000,00	10 000,00
10	GDE00352	ST ANSGAR'S COMBINED COMBINED 700152363 JN	U&A to existing schools: - Provide 14 mobile classrooms and Mobile guardhouse . Erect on properly Designed foundation s.	Stage 3.2 Procurement Documentation	- 25,93274824	27,901483	N/A	46	2019-12-12	2025-06-03	Education Infrastructure Grant	45 563	7 000,00	8 000,00	5 000,00

			<ul style="list-style-type: none"> - A borehole, elevated tank structure, tank and water reticulation to ablution Facilities and public water taps. - Upgrading of sewer system. - Upgrading of parking area. - Upgrading of 12 permanent classrooms (gr. 8, 9 & 10) into smart Classrooms. - Demolition and removal of dilapidated Asbestos classrooms. <p>R&R:</p> <ol style="list-style-type: none"> 1. Renovations to the existing B&M classrooms, kitchen/nutrition 												
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			centre, admin Building and ablution facilities. 2. Repairing of mobile classrooms. (followig Scope Change Request 2020-07-27).												
11	GDE00040	CURAMUS SCHOOL (RANT-EN-DAL KLINIEKS OOL) LSEN 700250977 GW	Upgrading existing Special Schools for Autism	Stage 4 Design Documenta tion	- 26,08267 853	27,767388	N/A	126	2017-01-17	2027-03-31	Education Infrastruc ture Grant	125 859	9 900,00	12 000,00	20 000,00
12	GDE00134	KAGISO SS 700251504 GW	Conversion to a full ICT school	Stage 7 Close-Out	- 26,159885 49	27,79329	Kagis o	75	2016-05-11	2023-12-16	Education Infrastruc ture Grant	75 246	-	-	-
13	GDE00029	CARLETO N JONES HIGH SS 700270041 GW	1. 3-storey classroom Block: Various R&R and structural repairs. 2. Fencing: repairs and painting. 3. Demolition and replacemen t of 4x	Stage 2 Concept	- 26,368227 37	27,403519	N/A	42	2019-08-19	2027-03-02	Education Infrastruc ture Grant	42 072	3 100,00	11 000,00	15 000,00

			asbestos classrooms with 4x B&M Classrooms. 4. Additional classrooms: Build 12x B&M Classrooms. 5. Dolomite risk Management Plan.													
14	GDE00329	SEDIMOSANG PS 700271056 GW	Fencing and upgrades of a Primary School	Pre-plan Step 3: Site Suitability Study	- 26,231492	27,688819	Mohlakeng	18	2020-03-19	2026-12-07	Education Infrastructure Grant	18 114	-	-	100,00	
15	GDE00123	ITUMELENG LSEN 700271304 GW	Build 3x additional Grade R classrooms & 3x Grade RR classrooms (as per PIR).	Stage 1.2 Initiation Report	- 26,31968816	27,64119	N/A	5	2020-08-18	2025-03-05	Education Infrastructure Grant	4 978	1 500,00	2 500,00	940,00	
16	GDE00371	THUTOPELESS 700400203 GW	Conversion of an ordinary Secondary School into a Full ICT School	Stage 5 Works	- 26,17384078	27,783807	Kagiso	32	2015-02-18	2024-12-08	Education Infrastructure Grant	32 041	2 682,00	-	-	
17	GDE00298	REAKGON A PS 700931778 GW	Fencing of a Primary School	Pre-plan Step 3: Site Suitability Study	- 26,50403383	27,461126	N/A	3	2020-03-19	2026-12-07	Education Infrastructure Grant	2 715	-	-	100,00	
18	GDE00156	LAERSKOL BEKKER	Replace 4 asbestos classrooms,	Pre-plan Step 3: Site	- 25,94822904	27,551832	N/A	6	2020-03-05	2023-03-05	Education Infrastruc	6 370	-	-	100,00	

		PS 70025060 5 GW	Repair cracked toilet facility and provide stormwater drainage system	Suitability Study							ture Grant				
19	GDE0014 3	KHULULE KANI PS 700251520 GW	Rehabilitati on of a Primary School	Stage 3.1 Design Developme nt	- 26,195775 77	27,768553	N/A	71	2016- 11-30	2028-03- 05	Education Infrastruc ture Grant	71 004	6 400,00	11 000,00	13 000,00
20	GDE0022 1	MATLA COMBINE D 700251678 GW	Scope change effected on 30-06-2021 includes: 1.Construct a refuse yard as per GDE Prototype. 2. Repairs floors & provide vinyl tiling for 24 classrooms including paint work. 3. Provide fencing for grade R Classrooms. 4. Replace ceilings and vinyl tiling in Grade R classrooms.	Stage 5 Works	- 25,991597 11	27,786227	N/A	1	2020- 02-14	2024-02- 07	Education Infrastruc ture Grant	1 328	640,00	231,00	-

		<p>5. Provide additional mobile toilets as Per norms requirements.</p> <p>6. Provide concrete paving for driveway.</p> <p>7. Repair perimeter fence.</p> <p>8. Provide the schools with toilets as Per norms and standards. (as per Strategic Brief).</p> <p>Previously: No refuse collection. Waste is incinerated On site. Sewage pipe not working. Tiling in three classrooms required Floors in poor condition. Fencing for GR</p>													
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			R. Ceiling needs to be replace in GR R. Carpets GR R. Toilets for the school are Insufficient. (As per Business Case).												
21	GDE00201	LEWISHA M PS 700252817 GW	Fire hydrant leaking requires urgent solution as water bill is high sealant.	Stage 6 Handover	- 26,123147 37	27,815704	N/A	1	2020-02-14	2023-12-16	Education Infrastructure Grant	1 420	-	-	-
22	GDE00090	GOUDWES SKOOL LSEN 700270082 GW	Repair expansion joints. Provide a roof over the bridge to eliminate seepage of water into concrete.	Stage 2 Concept	- 26,360100 66	27,38019	N/A	1	2020-02-14	2024-02-07	Education Infrastructure Grant	1 081	571,00	-	-
23	GDE00113	HOËRSKOOL WONDERFONTEIN SS 700270140 GW	Repairing of expansion joints and installation of new joint sealant. Repair cracked columns, ceiling pannels and	Stage 1.2 Initiation Report	- 26,356734 72	27,371637	N/A	4	2020-02-14	2025-03-05	Education Infrastructure Grant	4 000	3 100,00	450,00	200,00

			overhang fascia boards												
24	GDE00166	LAERSKOL GLENHARVIE COMBINED 700270306 GW	Rehabilitation of the school through reaping of cracks, repair expansion joints, repair space.	Stage 1.2 Initiation Report	- 26,38909691	27,61919	N/A	6	2020-02-14	2025-03-05	Education Infrastructure Grant	6300	3000,00	2490,00	750,00
25	GDE00182	LAERSKOL VENTERSPOOS PS 700270389 GW	Renovation of Facility	Stage 2 Concept	- 26,26971943	27,628394	N/A	33	2016-07-19	2028-03-05	Education Infrastructure Grant	32929	3850,00	5000,00	7000,00
26	GDE00425	WESTONARIA PS 700270587 GW	Demolish admin block and build new admin.	Stage 7 Close-Out	- 26,32927868	27,656917	N/A	10	2012-07-06	2023-12-08	Education Infrastructure Grant	10047	646,00	-	-
27	GDE00426	WESTONARIA PS 700270587 GW	OHS repair of structural defects of Junior Classroom block: the cracked	Stage 1.2 Initiation Report	- 26,32927868	27,656917	N/A	5	2020-09-30	2028-01-31	Education Infrastructure Grant	5052	2691,00	2300,00	-
28	GDE00079	FJL WELLS MINE COMBINED 700270710 GW	Repairs and Renovations	Pre-plan Step 3: Site Suitability Study	- 26,16574042	27,727696	N/A	5	2021-10-09	2025-04-08	Education Infrastructure Grant	5000	-	-	100,00
29	GDE00097	HLANGABEZA PS	1. Supply the school	Stage 2 Concept	- 26,32703611	27,323983	Khutsonong	31	2020-06-19	2026-03-05	Education Infrastructure	30748	3000,00	7000,00	15000,00

		700270736 GW	with 8 mobile classrooms to replace the existing cracked classrooms and demolish the 8 Cracked brick and mortar classrooms. 2. Rehabilitation of the sink hole. 3. Relocation of grade R classrooms Within the school property. 4. Provision of a fence around the grade R facility. (as per Scope Change Request 2022-02-09)								ture Grant				
30	GDE00135	KAMOHELO PUBLIC PS 700270801 GW	Rehabilitation of a Primary School	Stage 6 Handover	- 26,31863905	27,326714	Khutsonong	20	2017-09-04	2023-12-16	Education Infrastructure Grant	20212	-	-	-

31	GDE00280	PHORORONG PS 700271015 GW	Scope of change effected on the 19-08-2022 includes: 1. Repairs to ACT classrooms 2. Repairs to window frames, damaged Floors & cracked walls. 3. Repairs to damaged electrical Infrastructure. 4. Fire protection services. [R 8 618 560 incl vat] New ACT classroom not handed over - Vandalized and unoccupied. Plugs and switches wires exposed. Block A & B Window	Stage 1.2 Initiation Report	- 26,318676 73	27,32355	Khutsonong	9	2020-02-14	2024-03-05	Education Infrastructure Grant	8 619	2 273,00	245,00	-
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			frames falling. Block E Ceilings need to be replaced.												
32	GDE00335	SETHOLEL APS 700271064 GW	Adminblock ceilings to be replaced. Cracks on double storey classroom Block. Combicourt needs refurb. Existing dam/reservoir needs to be refurb for use On veg garden. School safe vandalised. Toilet leaks.	Stage 1.2 Initiation Report	- 26,182287	27,630023	N/A	7	2020-02-14	2025-03-05	Education Infrastructure Grant	7 200	1 900,00	3 000,00	2 128,00
33	GDE00103	HOËRSKO OL DRIEHOEK SS 700330175 SW	Triple storey classroom buildings: 3x blocks: 1. Assessment of all multi-storey classroom blocks to quantify the extent	Stage 2 Concept	- 26,722741 07	27,846572	N/A	9	2021-03-24	2026-03-31	Education Infrastructure Grant	8 606	1 000,00	1 500,00	5 000,00

			<p>of damage to the concrete elements (Columns and expansion joints).</p> <p>2. Repair all the cracked column elements as per the appointed engineer's Recommendations.</p> <p>3. Repair all the expansion joints as Per the appointed engineer's recommendations.</p> <p>4. All expansion joints to be installed With new joint sealant.</p> <p>5. Rehabilitate other sections of the school with structural defects (as per</p>												
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			Strategic Brief).												
34	GDE00151	KOKOSI PS 700930749 GW	Structural cracks in admin building And Grade 5 classroom. Shed used as kitchen. Mobile unit's floors damaged.	Stage 2 Concept	- 26,495089	27,465455	N/A	51	2020-02-14	2025-03-05	Education Infrastructure Grant	51 203	8 000,00	10 000,00	1 000,00
35	GDE00499	GAUTENG WEST DISTRICT OFFICES	Refurbishment & Rehabilitation	Pre-plan Step 2: Needs Confirmation	- 26,104969	27,776849	Mogale City	19	2023-04-01	2023-03-31	Education Infrastructure Grant	18 771	100,00	100,00	100,00
36	GDEGW200007	LAERSKOL WESTGOLD PS 700270256 GW	Repairing of expansion joints and installation of new joint sealant.	Stage 1.2 Initiation Report	- 26,18605656	27,704214	N/A	0	2022-02-03	2021-03-05	Education Infrastructure Grant	250	100,00	100,00	-
37	GDEGW20S10011	ROCKLAND PS 700270512 GW	Expansion joints and cracks in the slab	Stage 1.2 Initiation Report	- 26,40352733	27,381942	N/A	1	2022-02-03	2021-03-05	Education Infrastructure Grant	500	300,00	150,00	-
38	GDE00436	Kagiso ECD	Maintenance of Institution to a safe environment	oo. Ongoing	- 26,165528	27,782907	Kagiso	-	2020-04-01	2023-03-31	Education Infrastructure Grant	1 655	525,00	551,00	579,00
39	GDE00440	Mohlakeng ECD	Maintenance of Institution to a safe environment	oo. Ongoing	- 26,239519	27,698191	Mohlakeng	-	2020-04-01	2023-03-31	Education Infrastructure Grant	1 655	525,00	551,00	579,00

40	GDE004 41	Munsieville ECD	Maintenance of Institution to a safe environment	oo. Ongoing	- 26,08065 8	27,752675	Munsieville		2020-04-01	2023-03-31	Education Infrastructure Grant	1 655	525,00	551,00	579,00
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GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

Estimates of Capital Expenditure - 2023/24																	
Project Number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Municipality	Township	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available		MTEF Forward Estimates	
														2023/24	2024/25	2025/26	
														R'000	R'000	R'000	R'000
1	DID 10/05/2018	Bekkarsdal Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Stage 5: Works	- 26,289	27,6962	West Rand	Rand West City		31 Mar 2024	Equitable Share	66 445	3 000	-	-	-	
2	GDSD/KHUTS/NEW	Khutsong Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Stage 4: Design Documentation	- 26,3601	27,3368	West Rand	Merafong City	Khutsong	31 Mar 2026	Equitable Share	56 839	4 000	5 000	5 250		
3	GDSD/FOS/NEW	Foschville	Construction of a New Office Accommodation	Stage 1: Initiation/ Pre-feasibility	- 26,481	27,4949	West Rand	Merafong City		31 Mar 2024	Equitable Share	Not Yet Available	250	-	-		

4	GDSD/WEST R/UPGR	West Rand Region OHSA	Upgrading of Office accommodation	Stage 5: Works	-26,104	27,7748	West Rand	Mogale City		01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	500	800	900
5	GDSD/MOHLA OAH/UPGR	Mohlakeng Old Age Home Upgrade	Upgrading of Institution to a safe environment	Stage 5: Works	-26,2395	27,6982	West Rand	Rand West City	Mohlakeng	01 Apr 2019	31 Mar 2026	Equitable Share	Not Yet Available	500	800	900
6	GDSD/MOHLA OAH/RR	Mohlakeng Old Age Home Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-26,2237	27,705	West Rand	Rand West City	Mohlakeng	03 Apr 2017	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 500	2 000
7	GDSD/WEST R/RR	West Rand Regoin Refurbishment	Rehabilitation of Office accommodation	Stage 5: Works	-26,1025	27,7684	West Rand	Mogale City		07 Jul 2016	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 500	1 625

8	WROSP	West Rand Regional Office Service Points	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,1037	27,7748	West Rand	Mogale City		01 Apr 2019	31 Mar 2026	Equitable Share	Not Yet Available	3 500	4 000	4 500
9	EMERGE MAINT/MAINT	Emergency Maintenance - West Rand Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,1039	27,775	West Rand	Mogale City		01 Apr 2020	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 800	1 890
10	GDSD/KAGISO SIF/MAINT	Kagiso Integrated Facility Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,1655	27,7829	West Rand	Mogale City	Kagiso	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	1 000	2 500	2 500
11	GDSD/MOHLA OAH/MAINT	Mohlakeng Residential Facility Main	Maintenance of Institution to a safe environment	Stage 5: Works	-26,2237	27,705	West Rand	Rand West City	Mohlakeng	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 100	1 200
12	GDSD/MUNSI SIF/MAINT	Munsieville Integrated Facility Main	Maintenance of Institution to a safe environment	Stage 5: Works	-26,0737	27,7535	West Rand	Mogale City	Munsieville	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	1 000	2 500	2 500
13	GDSD/WEST R/MAINT	West Rand Region Maint	Maintenance of Office accommodation	Stage 5: Works	-26,101	27,7684	West Rand	Mogale City		01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 100	1 200

GAUTENG DEPARTMENT OF ROADS AND TRANSPORT

Project Number	IRM Number	Project / Program Name	Project Description	Project Status	IDMS Stage	Start		Finish		Municipality	Development Corridor	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost R'000	Total Available R'000	MTEF Forward Estimates	
						Latitude	Longitude	Latitude	Longitude											2024/25	2025/26
1	78	D2192 from D781 to P36-1 Approximately 6.5km - Elandsfontein	D2192 from D781 to P36-1 Approximately 6.5km - Elandsfontein	Design	Design Development	- 25,989 028	28,323 422	- 25,940 089	28,335 633	City of Tswane	Northern	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 500	4 500	1 000

2	Not Yet Available	K33 (Proposed widening)	K33 (Proposed widening)	Land Acquisition		- 25,975 64	27,947 7	- 25,967 7	27,927 3	Mogale City	Western	Not Applicable	01 April 2019	31 March 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	50	50
3	Not Yet Available	K72/N14 Pinehaven Interchange - Construction of K72/N14 Interchange including 3km of K72 approaches at Pinehaven (Design)	K72/N14 Pinehaven Interchange - Construction of K72/N14 Interchange including 3km of K72 approaches at Pinehaven	Design	Initiation	- 26,063 571	27,845 103	- 26,054 59	27,821 503	Mogale City	Western	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-

4	Not Yet Available	K72/N14 Pinehaven Interchange - Construction of K72/N14 Interchange including 3km of K72 approaches at Pinehaven (Land Acquisition)	K72/N14 Pinehaven Interchange - Construction of K72/N14 Interchange including 3km of K72 approaches at Pinehaven	Land Acquisition	Land Acquisition	- 26,063571	27,845103	- 26,05459	27,821503	Mogale City	Western	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2000	3000	1000
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5	199	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Design	Works	- 26,4768	27,8153	- 26,2079	27,6946	West Rand District Municipality	Western	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2500	1400	-
6	399	BMS 2 - Rehabilitation of bridges in Krugersdorp Region	Rehabilitation of Eight bridges and One Major culvert within Krugersdorp Region	Tender	Design Documentation	Not Yet available	Not Yet available	Not Yet available	Not Yet available	West Rand District Municipality	Western	Other Fixed Structures	Refurbishment and rehabilitation	65	45017	45381	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	500	500	500

7	359	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	Construction	Works	- 26,324	27,867	-26332	27984	West Rand District Municipality	Western	165	20 February 2020	30 March 2022	Equitable Share	Transport Infrastructure	Construction	117707	9988	2709	-
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8	53	Krugersdorp Region Regraveling of Gravel Roads	Road - Gravel	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	West Rand District Municipality	Western	75	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	32620	38800
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GAUTENG DEPARTMENT OF SPORTS

Estimates of Capital Expenditure - 2023/24																			
Project no.	Project / Programme Name	Type of Infrastructure	District Municipality	Local Municipality	Development Corridor	Townships	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Delivery mechanism	Project Start Date	Project End Date	Project cost	Total Available	MTEF Forward Estimates	
																		2023/24	2024/25
1	Kagiso Ext 6 Library	Library & Archives Centres	West Rand	Mogale City	Western	Kagiso	Equitable Share	Programme 3 - Library and Archives Services	-26,1654	27,782	Stage 5: Works	New or Replaced Infrastructure	Individual Project	01 Oct 2016	31 Mar 2024	500	500	-	-
2	Randfontein Community Library	Construction of a new community library	West Rand	Rand West City	Western		Community Library Services	Programme 3 - Library and Archives	-26,1843	27,6998	Stage 6: Handover	New or Replaced Infrastructure	Individual Project	02 Mar 2016	31 Mar 2024	494	494	-	-

							e Grant	es Services											
3	Kokosi Community Library	Building/Structures	West Rand	Merafong City	Western		Community Library Service Grant	Programme 3 - Library and Archives Services	- 26,506 2	27,462 8	Stage 7: Close out	New or Replaced Infrastructure	Individual Project	02 Mar 2017	31 Mar 2024	607	607	-	-
4	Kocksoord Community Library	Building/Structures	West Rand	Rand West City	Western		Community Library Service Grant	Programme 2 - Cultural Affairs	- 26,220 6	27,646 5	Stage 2: Concept/Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2017	31 Mar 2026	31 573	933	1 66 6	1 66 6
5	Zuubeikom Community Library	Library & Archives Centres	West Rand	Rand West City	Western		Community Library Service Grant	Programme 2 - Cultural Affairs	- 26,300 4	27,771 9	Stage 2: Concept/Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2018	31 Mar 2026	32 373	933	1 66 7	1 66 7
6	Atholang Primary School Multi Purpose	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,154 2	27,775 2	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 30 0

	se Sports Facility																		
7	Lengau Primary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,155 1	27,778 6	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
8	WD Oliphant School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,157	27,769 1	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
9	Thuto Pele Secondary School Multi Purpose Sports	Sports Facilities	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,174 5	27,785 7	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300

	Facility																		
10	Rietvlei Secondary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,204 6	27,773 5	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
11	Lodirile Secondary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,192 7	27,776	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
12	Thatulwazi Secondary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,200 4	27,763 7	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300

13	Boipelo Secondary Multi-Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 3 - Library and Archives Services	- 26,158 6	27,774 9	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
14	Rietvallei, Pink Hall Outdoor Gym	Construction of a new outdoor gym	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,200 4	27,763 7	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	-
15	Borwa Outdoor Gym	Construction of a new outdoor gym	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,098 2	27,759 5	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	1 800	-	50	-
16	Tsholegasega Primary school Multi Sports Facility	Sports Facilities	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,142 6	27,794	Stage 1: Initiation/Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300

17	Them bile Prima ry School Multi Purpo se Facilit y	Sports Facilities	West Rand	Mogal e City	Wester n		Equit able Share	Progr amm e 4 - Sport s and Recre ation	- 26,157 6	27,786 6	Stag e 1: Initia tion/ Pre- feasi bility	New or Replac ed Infrastr ucture	Indivi dual Proje ct	26 Mar 202 4	31 Mar 202 6	50	-	50	1 30 0
18	Sandil e Prima ry School Multi Purpo se Sports Facilit y	Construct ion of new multi- purpose Sports facility	West Rand	Mogal e City	Wester n		Equit able Share	Progr amm e 4 - Sport s and Recre ation	- 26,162	27,784 7	Stag e 1: Initia tion/ Pre- feasi bility	New or Replac ed Infrastr ucture	Indivi dual Proje ct	30 Jun 202 3	31 Mar 202 6	1 800	-	50	1 30 0
19	Multi- Purpo se Sport Facilit y- Wedel a Prima ry School	Construct ion of a new communi ty library	West Rand	Meraf ong City	Wester n		Equit able Share	Progr amm e 4 - Sport s and Recre ation	- 26,460 3	27,384 5	Stag e 2: Conc ept/ Feasi bility	New or Replac ed Infrastr ucture	Indivi dual Proje ct	31 Dec 201 9	31 Mar 202 4	1 137	1 137	-	-
20	Kocks oord Comm	Construct ion of a new	West Rand	Rand West City	Wester n		Equit able Share	Progr amm e 3 -	- 26,220 6	27,646 5	Stag e 2: Conc	New or Replac ed	Indivi dual	01 Apr	31 Mar	32	4 067	14	2

	unity Library	community library						Library and Archives Services			Dept/ Feasibility	Infrastructure	Project	2017	2026			623	000
21	Zuurbekom Community Library	Construction of a new community library	West Rand	Rand West City	Western		Equitable Share	Programme 3 - Library and Archives Services	- 26,3004	27,7719	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2018	31 Mar 2026	32373	4067	15373	2000
22	Greenspark Primary school Multi Purpose Sports Facility	Sports Facilities	West Rand	Merafong City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,4928	27,5127	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	50	-	50	1300
23	Merafong Outdoor Gym	Sports Facilities	West Rand	Merafong City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,3746	27,4087	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	1000	-	50	-

24	Ace Ntsoelengoe Stadium	Sports Facilities	West Rand	Rand West City	Western		Equitable Share	Programme 4 - Sports and Recreation	- 26,232.5	27,689.5	Stage 1: Initiation/Pre-feasibility	Rehabilitation, Renovations & Refurbishment	Individual Project	01 Apr 2024	31 Mar 2025	5 000	-	50 0	-
25	Bob Van Reenen Stadium	Sports Facilities	West Rand	Mogale City	Western	Mohlakeng	Equitable Share	Programme 4 - Sports and Recreation	- 26,104.6	27,776.8	Stage 1: Initiation/Pre-feasibility	Rehabilitation, Renovations & Refurbishment	Individual Project	01 Apr 2024	31 Mar 2025	5 000	-	50 0	-
26	Kagiso Old Library	Upgrading of an existing community library	West Rand	Mogale City	Western	Kagiso	Community Library Service Grant	Programme 3 - Library and Archives Services	- 25,988	27,596.5	Stage 1: Initiation/Pre-feasibility	Upgrading and Additions	Individual Project	01 Apr 2023	31 Mar 2026	26 000	-	50	5 000

GAUTENG DEPARTMENT OF HUMAN SETTLEMENT

Estimates of Capital Expenditure - 2023/24																				
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township	Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	MTEF Forward Estimates		
					Latitude	Longitude												Total Available		
																		2023/24	2024/25	2025/26
R'000	R'000	R'000	R'000																	
1	G13060009/1	Kokosi Ext 7	Top Structure Construction	Stage 5: Works	-26,3746	27,4087	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	22 Jul 2008	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	25 400	5 750	5 750	5 750
2	G13050003/2	Bekkersdal Urban Programme	Urban Renewal Programme	Stage 5: Works	-26,3746	27,4087	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	15 000	-	-

3	G02110013/1	3 D Leratong - Phase 1	Top Structure Construction	Stage 5: Works	- 26,173	27,8061	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Mar 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	10 000	40 000	40 000
4	G19010035/1	3 D Gamohale Ext.1-vaalbank - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	- 25,9942	27,5334	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 200	2 200	2 200
5	G17010021/1	3 D Varkenslaagte (ELIJAH BARAJI) - Mega Project - Top Structure Construction	Top Structure Construction	Stage 5: Works	- 26,141	27,8	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	1 000 000	117 087	-	-
6	G15100001/3	3 D Kokosi Ext 6 - Phase 3 (Mmamoleboge Investments)	Top Structure Construction	Stage 5: Works	- 26,5003	27,4703	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	96	-	-
7	G21070001/3	3 D Umnotho Greengate 74,60 & Mogale	Planning and Installation of	Stage 5: Works	- 26,0992	27,7687	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development	Programme 3 - Housing	Not Yet Available	3 000	3 000	3 000

		Ext 28 - Mogale Ext 28	Services												opment Grant	Development				
8	G21090005/1	Phshda West Rand Wilverdiend Khutsong Carletville - Phase 1	Planning and Installation of Services	Stage 5: Works	- 26,3308	27,3176	West Rand	Merafong City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
9	G21090006/1	Phshda West Rand Bekkersdale - Phase 1	Planning and Installation of Services	Stage 5: Works	- 26,2822	27,7036	West Rand	Rand West City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
10	G21090007/1	Phshda West Rand Wedela And Surrounds - Phase 1	Planning and Installation of Services	Stage 5: Works	- 26,473	27,3793	West Rand	Merafong City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
11	G21090022/1	Phshda West Rand Kagiso Azaadville - Phase 1	Planning and Installation of Services	Stage 5: Works	- 26,1561	27,7844	West Rand	Mogale City	Western	Kagiso	Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
12	G21090023/1	Phshda West Rand Muldersdri	Planning and Installation of	Stage 5: Works	- 26,0358	27,8484	West Rand	Mogale City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development	Programme 3 - Housing	Not Yet Available	-	550	550

		ft - Phase 1	Services												opment Grant	Devel opment				
13	G21090025/1	Phshda West Rand Syferfontein - Phase 1	Planning and Installation of Services	Stage 5: Works	- 26,34 95	27,77 45	West Rand	Rand West City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
14	G21090026/1	Phshda West Rand Fochville Kokosi Greenspark Losberg - Phase 1	Planning and Installation of Services	Stage 5: Works	- 26,47 71	27,49 09	West Rand	Merafonting City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
15	G03030214/1	3 E Rietvallei - Phase 1	Top Structure Construction	Stage 5: Works	- 26,20 46	27,77 4	West Rand	Mogale City	Western		Housing Units/ Serviced Stands	Individual Project	01 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	117	-	-
16	G97100057/1	3 R Munsievillie Ext.2 - Phase 1	Top Structure Construction	Stage 5: Works	- 26,07 37	27,75 34	West Rand	Mogale City	Western	Munsierville	Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	837	-	-
17	G17080009/2	3 D Greenhills Ext 12 Afrivillage Mega	Top Structure Construction	Stage 5: Works	- 26,09 73	27,75 96	West Rand	Mogale City	Western		Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development	Programme 3 - Housing	128 000	34 211	-	-

		project - Phase 2 Afrivillage Mega Units												opment Grant	Devel opment					
18	G18030001/2	3 D Dan Tloome - Phase 2 Units	Top Structure Construction	Stage 5: Works	- 26,203	27,633	West Rand	Rand West City	Western		Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	108 558	149 533	108 751
19	G22040001/1	3 D Khutsong Ext 5 & 6 (electricity) - Phase 1	Top Structure Construction	Stage 5: Works	- 26,3308	27,3176	West Rand	Merafong City	Western		Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	20 000	10 000	10 000
20	G22040003/1	3 D Khutsong 5&6 (bulk Water) - Phase 1	Top Structure Construction	Stage 5: Works	- 26,3308	27,3176	West Rand	Merafong City	Western		Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	30 000	12 000	15 000	15 000
21	G05120040/1	1 N West Rand District Sub-Pmo - Phase 1	Planning and Installation of Services	Stage 4: Design Documentation	- 26,3214	27,4556	West Rand	Merafong City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2005	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	3 400	3 400	3 400
22	G17010006/3	3 D Montrose - Mega	Top Structure	Stage 5: Works	- 26,2289	27,64	West Rand	Rand West City	Western		Housing Units/S	Individual	01 Apr	31 Mar	Human Settle	Programme 3 -	Not Yet Available	27 000	20 000	250 921

		Project - phase 3 Military Veterans	Construction								ervised Stands	Project	2020	2026	ments Development Grant	Housing Development	lable			
23	G03030306/1	5 Z Bekkersda IUR - Phase 1	Planning and Installation of Services	Stage 5: Works	- 26,2822	27,7036	West Rand	Rand West City	Western		Housing Units/Servised Stands	Individual Project	31 Mar 2003	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	10 000	-	-
24	G04040004/1	3 D Rietvallei Ext 2 & 3 - Phase 1	Top Structure Construction	Stage 4: Design Documentation	- 26,2004	27,7637	West Rand	Mogale City	Western		Housing Units/Servised Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	4 294	4 294	4 294
25	G05100016/2	3 D Westonaria Borwa Mega Project(Crimson) - Phase 2	Top Structure Construction	Stage 5: Works	- 26,3369	27,6524	West Rand	Rand West City	Western		Housing Units/Servised Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	-	54 376	54 376
26	G08080022/1	3 D Kagiso/Azaadville (Chief Mogale) - Phase 1	Planning and Installation of Services	Stage 5: Works	- 26,163	27,7872	West Rand	Mogale City	Western	Kagiso	Housing Units/Servised Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 525	-	-
27	G22070001/1	3 D Kokosi Ext	Planning and Installation	Stage 5: Works	- 26,5003	27,4703	West Rand	Merafong City	Western		Housing Units/S	Individual	01 Apr	31 Mar	Human Settlement	Programme 3 -	Not Yet Available	8 000	-	-

		06 (Sewer)	tion of Service s								erived Stands	Proje ct	202 0	202 6	ments Devel opme nt Grant	Housi ng Devel opme nt	labl e			
28	G22100010/ 1	3 D Fochville Outfall Sewer - Phase 1	Plannin g and Installa tion of Service s	Stage 4: Design Docum entatio n	- 26,48 15	27,49 67	West Rand	Merafon g City	Weste rn		Housin g Units/S erived Stands	Indivi dual Proje ct	01 Apr 202 0	31 Mar 202 6	Huma n Settle ments Devel opme nt Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	10 000	10 000	-
29	G03030115/ 1	Kagiso Ext 12	Plannin g and Installa tion of Service s	Stage 5: Works	- 26,17 92	27,78 65	West Rand	Mogale City	Weste rn	Kagis o	Housin g Units/S erived Stands	Indivi dual Proje ct	22 Aug 200 9	31 Mar 202 4	Huma n Settle ments Devel opme nt Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	2 532	-	-
30	G08080022/ 2	Kagiso/Az aadville (Chief Mogale Phase II)	Plannin g and Installa tion of Service s	Stage 5: Works	- 25,98 8	27,59 65	West Rand	Mogale City	Weste rn	Kagis o	Housin g Units/S erived Stands	Indivi dual Proje ct	22 Aug 200 9	30 Apr 202 5	Huma n Settle ments Devel opme nt Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	317	-	-
31	G03020020/ 1	Tarltan Village 1	Plannin g and Installa tion of Service s	Stage 5: Works	- 26,32 14	27,45 56	West Rand	Merafon g City	Weste rn		Housin g Units/S erived Stands	Indivi dual Proje ct	01 Apr 200 3	31 Mar 202 6	Huma n Settle ments Devel opme nt Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	119 701	137 498	147 498
32	G05110020/ 1	Munsierville Ext 9	Top Structu re	Stage 5: Works	- 26,07 37	27,75 35	West Rand	Mogale City	Weste rn	Munsi eville	Housin g Units/S	Indivi dual	01 Apr	31 Mar	Huma n Settle	Progra mme 3 -	Not Yet Avai	15 940	25 504	20 335

			Construction							ervised Stands	Project	2014	2026	ments Development Grant	Housing Development	lable			
33	G05100016	Westonaria Borwa (Crimson King)(48)	Top Structure Construction	Stage 5: Works	- 26,3383	27,6479	West Rand	Rand West City	Western	Housing Units/Servised Stands	Individual Project	01 Apr 2013	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	73 957	-	-
34	G17010006/2	3 D Montrose-Mega Project	Top Structure Construction	Stage 5: Works	- 26,3214	27,4556	West Rand	Merafong City	Western	Housing Units/Servised Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	46 219	135 939	135 939
35	G17010017/1	3 D Varkenslaagte - Mega Project	Top Structure Construction	Stage 5: Works	- 26,3308	27,3176	West Rand	Merafong City	Western	Housing Units/Servised Stands	Individual Project	02 Mar 2017	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	-	32 478	32 478
36	G94060068	Khutsong South Ext 5 & 6	Top Structure Construction	Stage 5: Works	- 26,3746	27,4087	West Rand	Merafong City	Western	Housing Units/Servised Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	15 940	39 850	64 238
37	G16120011/1	Western Mega	Top Structure	Stage 5: Works	- 25,988	27,5965	West Rand	Mogale City	Western	Housing Units/S	Individual	01 Apr	31 Mar	Human Settle	Programme 3 -	132 581	-	149 533	203 909

			Construction								erived Stands	Project	2016	2026	ments Development Grant	Housing Development				
38	G17080009	Green Hills Ext t 12 (Affri Village)	Top Structure Construction	Stage 5: Works	- 26,16 08	27,69 34	West Rand	Rand West City	Western		Housing Units/S erived Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	183 726	-	38 360	38 360
39	G18030001/1	Dan Tloome	Top Structure Construction	Stage 5: Works	- 26,09 82	27,75 95	West Rand	Mogale City	Western		Housing Units/S erived Stands	Individual Project	01 Apr 2018	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	28 011	100 328	100 326
40	G19010007/1	Mohlaken g Ext 13,14,15 - Phase 1	Top Structure Construction	Stage 5: Works	- 26,22 26	27,69 63	West Rand	Rand West City	Western	Mohla keng	Housing Units/S erived Stands	Individual Project	01 Apr 2018	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	30 000	20 000	20 000
41	G01070018/1	3 V Muldersdri ft Home Trust Foundation/ITHEMB ALETHU VILLAGE(Dr Motlana)	Planning and Installation of Services	Stage 5: Works	- 26,01 57	27,85 73	West Rand	Mogale City	Western		Housing Units/S erived Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	500	500	500

42	G17010018/1	Western Mega Planning & Services	Planning and Installation of Services	Stage 5: Works	- 26,0982	27,7595	West Rand	Mogale City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	27 506	25 000	25 000
43	G20120001	Crusher	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,3236	27,6933	West Rand	Rand West City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	3 863	3 321	3 321
44	G20120002	Mohaleshoek	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,3571	27,3975	West Rand	Merafong City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	2 466	6 517	6 517
45	G19080006	siyahhala/Badirile	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,1404	27,5855	West Rand	Rand West City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	147 232	13 049	13 049
46	G19080015	Bekkersdal	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,2822	27,7036	West Rand	Rand West City	Western		Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	150 000	137 063	249 941	249 941

			ing 47Prog ramme												ding Partne rship Grant	Devel opme nt				
47	G2210001/1	Bergsig Informal Settleme nt	Informa l Settleme nt Upgrad ing Progra mme	Stage 5: Works	- 26,31 78	27,65 05	West Rand	Rand West City	Weste rn		Housin g Units/S erviced Stands	Indivi dual Projec t	01 Apr 202 0	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	38 990	-	57 436
48	G03030306	Zenzele	Informa l Settleme nt Upgrad ing Progra mme	Stage 5: Works	- 26,18 41	27,70 26	West Rand	Rand West City	Weste rn		Housin g Units/S erviced Stands	Indivi dual Projec t	01 Apr 202 0	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	53 143	51 124	51 124
49	G19080020	Elandsvlei	Informa l Settleme nt Upgrad ing Progra mme	Stage 5: Works	- 26,14 84	27,67 8	West Rand	Rand West City	Weste rn		Housin g Units/S erviced Stands	Indivi dual Projec t	01 Apr 202 0	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	717	1 895	1 895
50	G12030004	Baipei	Informa l Settleme nt Upgrad ing Progra mme	Stage 5: Works	- 26,18 41	27,70 26	West Rand	Rand West City	Weste rn		Housin g Units/S erviced Stands	Indivi dual Projec t	01 Apr 202 0	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	4 058	13 048	13 048

51	G20100016/1	Chaiwelo	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,3571	27,3975	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 044	16 666	16 666
52	G19080019	Bundu Inn	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,2033	27,686	West Rand	Rand West City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	2 194	6 761	6 761
53	G19080021	Master	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,1841	27,7026	West Rand	Rand West City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	968	4 685	4 685
54	G19080022	Thusanang	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,4148	27,7019	West Rand	Rand West City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	51 564	14 708	14 708
55	G03030124	Soul City Ext 1, 2, 3	Informal Settlement	Stage 5: Works	- 26,0983	27,7597	West Rand	Mogale City	Western		Housing Units/S	Individual Project	01 Mar 2022	31 Mar 2026	Informal Settlements	Programme 3 - Housi	Not Yet Avail	16 563	45 667	45 667

			Upgrading Programme								ervised Stands				Upgrading Partnership Grant	ng Development	lable			
56	G19080009	Blyvooruitzicht (Near Slimesadam) (Not PHDA, Priority for Munic)	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,38 47	27,38 24	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	810	2 141	2 141
57	G98120459/2	5 AA Bekkersdal	Planning of Houses	Stage 5: Works	- 26,28 22	27,70 36	West Rand	Rand West City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2024	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	5 000	-	-
58	G03040003/1	5 AA Khutsong / Carltonville	Upgrading of Hostels	Stage 5: Works	- 26,33 08	27,31 76	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	8 000	-	-
59	G20100017	Dairy	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,35 71	27,39 74	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 318	1 957	1 957

60	G07010003/1	3 H Hostel Upgrade - Phase 1	Upgrading of Hostels	Stage 2: Concept/ Feasibility	- 26,09 83	27,75 97	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	240 000	310 000	-	-
61	G20100011	Tswelopele	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,09 83	27,75 97	West Rand	Mogale City	Western	Themisa	Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	1 959	1 779	1 779
62	G04100040	Rietfontein 189 IQ Portion 81 Muldersdrift (Shisampama)	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 685	4 646	4 646
63	G17100005	Buya Africa	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 541	1 562	1 562
64	G19110030	Oriental Hills	Informal Settlement Upgrading	Stage 5: Works	- 26,09 92	27,76 87	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading	Programme 3 - Housing	Not Yet Available	15 441	18 754	18 754

			ing Programme												ing Partnership Grant	Devel opment				
65	G08070012	Smokedo wn	Informa l Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Weste rn		Housin g Units/S erved Stands	Indivi dual Project	01 Apr 202 0	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opment	Not Yet Avail able	10 404	28 686	28 686
66	G20100028	Weltevred en (Dizozong) Festive	Informa l Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Weste rn		Housin g Units/S erved Stands	Indivi dual Project	01 Apr 202 0	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opment	Not Yet Avail able	337	929	929
67	G20100009	Portion 26 Kromdraai 520 JQ	Informa l Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Weste rn		Housin g Units/S erved Stands	Indivi dual Project	01 Apr 202 0	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opment	Not Yet Avail able	27 222	6 860	6 860
68	G18110016	Rietfontei n Plot 615 & 616 (ABSA)	Informa l Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Weste rn		Housin g Units/S erved Stands	Indivi dual Project	01 Apr 202 0	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opment	Not Yet Avail able	2 954	8 145	8 145

69	G20100024	Seroba	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	33 313	10 320	10 320
70	G03100026	Steenkopies	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 154	3 334	3 334
71	G20100025	Portion 6/311 Vlakplaas	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	36 651	2 880	2 880
72	G20100008	Portion 1 Ruimsig (Pikoko)	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 998	18 491	18 491
73	G221010	Ratanda Informal Settlement	Informal Settlement	Stage 1: Initiation/ Pre-	- 26,32 14	27,45 56	West Rand	Merafong City	Western	Ratanda	Housing Units/S	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements	Programme 3 - Housi	Not Yet Available	38 990	-	-

			Upgrading Programme	feasibility							erived Stands				Upgrading Partnership Grant	ng Development	lable			
74	G0880006/1	5 AD Rethabile LTA Hostel Housing Project (PF)	Upgrading of Hostels	Stage 5: Works	- 26.23 4665 6	27.89 5675 5	City of Johannesburg	City of Johannesburg	Central	Soweto	Housing Units/S erived Stands	Individual Project	11 Sep 2009	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	8 000	-	-
75	G20100016	Portion 6/311 Vlakplaas (Matselapata)	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Western		Housing Units/S erived Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	11 824	32 600	32 600
76	G94060099/1	Kagiso Old Hostel (2245)(Umzingwane)(48)	Upgrading of Hostels	Stage 5: Works	- 25,98 8	27,59 65	West Rand	Mogale City	Western	Kagiso	Housing Units/S erived Stands	Individual Project	06 Nov 2013	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 000	-	-
77	G20100018	New Mandela	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,35 71	27,39 74	West Rand	Merafong City	Western		Housing Units/S erived Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	54 822	19 789	19 789

78	G11030002	Crossroads	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,3571	27,3974	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	9 085	27 519	27 519
79	G97020013	Joe Slovo	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,3571	27,3974	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	28 271	11 071	11 071
80	G19110013/1	Wedela (Not PHDA, COVID Priority for Munic)	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,4599	27,3848	West Rand	Merafong City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 326	33 213	33 213
81	G19110014/1	Jabulani	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,3236	27,6934	West Rand	Rand West City	Western	Zola	Housing Units/Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 388	2 669	2 669
82	G19110018/1	Portion 45 (Ga Mohale)	Informal Settlement	Stage 5: Works	- 26,0983	27,7597	West Rand	Mogale City	Western		Housing Units/S	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements	Programme 3 - Housi	Not Yet Avail	2 201	3 657	3 657

			Upgrading Programme								ervised Stands				Upgrading Partnership Grant	ng Development	lable			
83	G19110019/1	Thabong	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,09 83	27,75 97	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 461	6 069	6 069
84	G19110022/1	Pongoville	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	50 000	25 468	1 364	1 364
85	G19110023/1	Portion 79 Rietvlei	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,10 05	27,77 27	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 815	70 221	70 221
86	G19110024/1	Video Settlements	Informal Settlement Upgrading Programme	Stage 5: Works	- 26,09 83	27,75 97	West Rand	Mogale City	Western		Housing Units/Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	50 000	25 395	1 838	1 838

															rs ship Grant						
87	G19110034/ 1	Mohlaken g Scrapyard	Informa l Settlem ent Upgrad ing Progra mme	Stage 5: Works	- 26,22 26	27,69 63	West Rand	Rand West City	Weste rn	Mohla keng	Housin g Units/S erved Stands	Indivi dual Projec t	01 Apr 201 9	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	43 374	701	701	
88	G19080023/ 1	Kokosi Ext 99 (Not PHDA, Priority for Munic)	Informa l Settlem ent Upgrad ing Progra mme	Stage 5: Works	- 26,50 03	27,47 03	West Rand	Merafon g City	Weste rn		Housin g Units/S erved Stands	Indivi dual Projec t	01 Apr 201 9	31 Mar 202 6	Inform al Settle ments Upgra ding Partne rship Grant	Progra mme 3 - Housi ng Devel opme nt	Not Yet Avai labl e	7 529	21 153	21 153	
89	G03030101/ 1	3 D Munsievill e Ext.4 Phase 2 - Phase 1	Enhanc ed Extend ed Discou nt Benefit Schem e	Stage 1: Initiatio n/ Pre- feasibili ty	- 26.07 37	27.75 35	West Rand	Mogale City	Weste rn	Munsi eville	Housin g Stands / Service d Stands	Indivi dual Projec ts	31 Mar ch 200 3	31 Mar ch 202 6	Huma n Settle ment Devel opme nt Grant	Progra mme 2: Housi ng Devel opme nt	Not Yet Avai labl e	720	-	-	
90	G94060076/ 3	MEC Singobile / Kagiso North - LA 903 Stands	Enhanc ed Extend ed Discou nt Benefit Schem e	Stage 1: Initiatio n/ Pre- feasibili ty	- 26.14 02	27.78 57	West Rand	Mogale City	Weste rn	Kagis o	Housin g Stands / Service d Stands	Indivi dual Projec ts	31 Mar ch 199 4	31 Mar ch 202 6	Huma n Settle ment Devel opme nt Grant	Progra mme 3: Housi ng Devel opme nt	Not Yet Avai labl e	630	-	-	

91	G94090117/1	3 R Kagiso Ext 14 Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	- 26.163	27.7872	West Rand	Mogale City	Western	Kagiso	Housing Stands / Service Stands	Individual Projects	31 March 1994	31 March 2026	Human Settlement Development Grant	Programme 3: Housing Development	Not Yet Available	1105	-	-
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GAUTENG DEPARTMENT OF AGRICULTURE

Estimates of Capital Expenditure - 2023/24																					
Project Number	Project Unique Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Nature of Investment	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
																		2023/24	2024/25	2025/26	2026/27
																		R'000	R'000	R'000	R'000
1	ABN201701	Abe Bailey Nature Reserve	Construction of Fence	Practical Completion	- 26,3223	27,3484	West Rand District Municipality	Western	Buildings and Other Fixed Structures	Fence	40	05 February 2018	02 June 2023	Equitable Share	Upgrades and Additions	Programme 3	23 467 552	50	-	-	
2	TDS201806	Rand West Agripark	Upgrading of the Agripark	Design Development	- 26,2795	27,6806	West Rand District Municipality	Western	Buildings and Other Fixed Structures	Agripark	8	30 November 2018	31 March 2026	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	200	761	56	

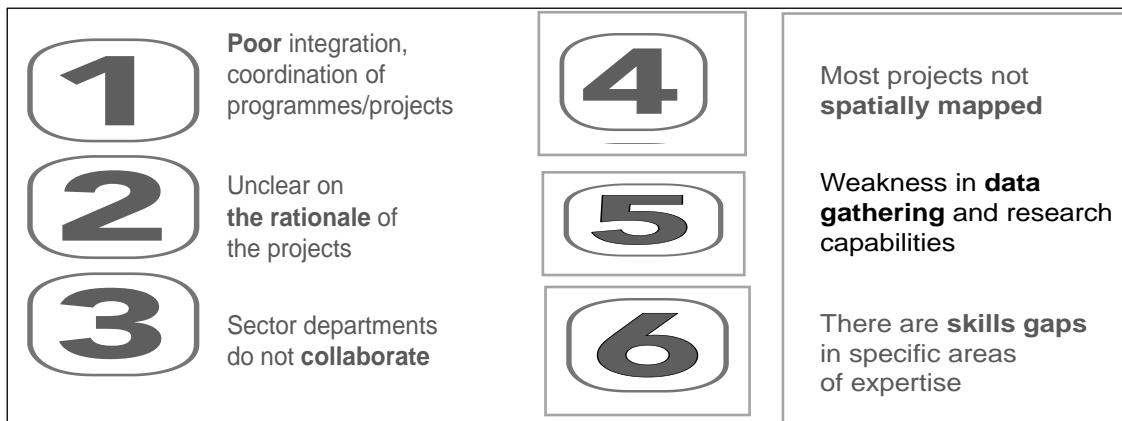
3	TDS201704	Tarlton Agripark	Upgrading of the Agripark	Design Development	-26,0574	27,6685	West Rand District Municipality	Western	Buildings and Other Fixed Structures	Agripark	44	21 February 2018	28 February 2026	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	250	4 000	3 158
4	ABN202301	Abe Bailey Nature Reserve	Maintenance at the Abe Bailey Nature Reserve	Initiation	-26,3223	27,3484	West Rand District Municipality	Western	Buildings and Other Fixed Structures	Maintenance and Repair	23	01 April 2023	31 March 2027	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	100	2 099	4 391
5	Not Applicable	Expanded Public Works Programme (EPWP) Integrated Grant	Expanded Public Works Programme (EPWP) Incentive Grant	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Goods and Services	Maintenance and Repair	277	01 April 2023	31 March 2024	EPWP	Non - Infrastructure	Programme 3	3 621	3 621	-	-

DISTRICT DEVELOPMENT MODEL (DDM)

DDM One Plan is defined as a Long-Term Strategic Framework that provides a common understanding of the state of development in the district/metro; a shared vision of development over the next 25-30 years; agreed set of impact-oriented strategies required to realise the vision and desired future outcomes and impacts; and agreed set of enablers and implementation commitments to give effect to the strategies in the immediate, short, medium and long term. The DDM in Gauteng was endorsed by the Premier's Co-ordinating Forum (PCF) in December 2019 and the Province's approach to DDM was approved by EXCO in June 2020. Gauteng utilizes the Centre of Government i.e. the Office of the Premier (OOP), Gauteng Provincial Treasury (GPT) and Gauteng Cooperative Governance & Traditional Affairs (COGTA) working together, to lead, support and guide the planning and budgeting process and ensure the participation of local government (municipalities), provincial sector departments and, the national sphere of government. To give effect to this, a DDM Road Map and Action Plan was developed to monitor and measure progress on the performance on the DDM in Gauteng.

During early 2021, the Political and Technical DDM/ IGR Steering Committees were formed across all five (5) Districts and Metropolitans, with the cooperation and support of the respective local municipalities where applicable. Initial stages of DDM implementation saw positive working relations in these various committees with a great deal of success in developing the District/Metro DDM Profiles and Diagnostic Reports towards the One Plans, Visioning and Development Strategies and, Implementation Commitments i.e. long term catalytic projects and programmes within each District or Metro. This then resulted in the development of all five (5) District / Metro One Plans i.e. West Rand and Sedibeng Districts and, City of Tshwane, City of Ekurhuleni and City of Johannesburg Metropolitans. All One Plans were submitted accordingly to the National Department of Cooperative Governance (DCOG) as was required by the end of June 2021.

Rationale behind the introduction of the DDM (Problem Statement)



Objectives of the DDM

- ① A Solve horizontal & vertical Silos
- ② Narrow distance between people and government
- ③ Deliver Integrated Services and M&E
- ④ Inclusive and gender responsive budgets and programmes based on people and community needs
- ⑤ Youth empowerment
- ⑥ Maximising impact
- ⑦ Facilitate for Local Economic Development
- ⑧ Sustainable development, accelerate initiatives to promote poverty eradication, employment & equality
- ⑨ Inculcate Long Range Planning

Strategies: DDM Transformation Focal Areas (Six Goals)

The DDM One Plan focusses on six strategic goals which are as follows:

- ① **People Development:** To fundamentally and radically improve the quality of life and overall well-being of people living in West Rand District Municipality currently, and in the future, with emphasis on supporting upliftment of vulnerable and marginalised groups
- ② **Economic Positioning:** To strategically position West Rand District Municipality in the national economy and to build a resilient and transformed WRDM economy;
- ③ **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;
- ④ **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 Municipality;
- ⑤ **Integrated Service Provisioning:** To enable the residents of West Rand District Municipality to experience reliable, cost effective, viable, sustainable and seamless provisioning of services within functioning places; and
- ⑥ **Governance:** To improve the performance of all three spheres of government in relation to developmental impact in West Rand District Municipality.

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.

ALIGNMENT OF THE DDM GOALS WITH THE WEST RAND REGIONAL OUTCOMES

DDM GOALS	WEST RAND REGIONAL OUTCOMES
Goal 1 :	Outcomes 5/6/7/10 :
1. People Development	5. Safe Communities
	6. Educated Communities
	7. Healthy Communities
	10. Socially Cohesive Communities
Goal 2 :	Outcomes 11/12 :
2. Economic Positioning	11. Reduced Unemployment
	12. Economic Development
Goal 3 :	Outcomes 8/9 :
3. Spatial Restructuring and Environmental Sustainability	8. Sustainable Environment
	9. Build Spatially Integrated Communities
Goals 4 and 5 :	Outcome 1 :
4. Infrastructure Engineering	1. Basic Service Delivery Improvement
5. Integrated Service Provisioning	
Goal 6 :	Outcomes : 2/3/4/13/14
6. Governance	2. Accountability Municipal Administration
	3. Skilled, Capacitated, Competent and Motivated Workforce
	4. Ethical Administration and Good governance
	13. Robust financial administration
	14. Institutional planning and transformation

A table below depicts the DDM catalytic projects identified for implementation within the WRDM Region

Refer to Annexure A: DDM One Plan

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

Economic Projects:

Municipality	Economic Development Project	Estimated Budget
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

Prioritise Integrated Development Plan:

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

Catalytic projects (Current catalytic projects in implementation categorised as short to medium term < 5 years and long term > 5 years):

Project / Programme	Description	Project value	Municipality	Status
N12 Corridor Multitier SEZ	Residential expansion and housing development, Mixed-use nodes, the infill and intensification brownfield areas	To be confirmed	West Rand	Land Lease Arrangements: The PMU is focusing on acquiring additional land Tender for Master Plan: The tender was concluded in November 2022. The commissioned Masterplan will be completed by September 2023. Land Preparation works are to be initiated from April 2023 (EIA and Specialist Studies).
Pelzvale Wastewater Treatment Works	Development of the 60ml/d Pelzvale Waste Water Treatment Works. – Mega Housing Project	R1.8 billion	Rand West City	Funding applications have been submitted to sector departments
Dan Tloome Mega and Droogeheuwel Development Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines	Dan Tloome Mega and Droogeheuwel Development Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines – Mega Housing Project.	R1.1 billion	Rand West City	Funding applications have been submitted to sector departments

Project / Programme	Description	Project value	Municipality	Status
Construction and Upgrading of Electrical Substation in Randfontein Developments	Construction and upgrading of Electrical Substation in Randfontein Developments: Droogehuwel, Montrose, Mohlakeng Ext 11, Dan Tloome & Western - Mega Housing Developments	R538 million	Rand West City	Funding applications have been submitted to sector departments
Randfontein Wastewater Treatment Works and Badirile Wastewater Treatment Works	Randfontein Waste Water Treatment Works and Badirile Waste Water Treatment Works – Mega Housing Developments	R649 million	Rand West City	Funding applications have been submitted to sector departments
Simunye / Thusanang, Waagterskop, Bekkersdal Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines and Distribution Lines	Simunye/ Thusanang, Waagterskop, Bekkersdale Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines and Distribution Lines – Mega Housing Developments	R487 million	Rand West City	Funding applications have been submitted to sector departments
Westergloor Ground Reservoirs, Pump Station, Tower Storage and Bulk Supply and Distribution Pipelines – Mega Housing Developments	Westergloor Ground Reservoirs, Pump Station, Tower Storage and Bulk Supply and Distribution Pipelines – Mega Housing Developments	R281 million	Rand West City	Funding applications have been submitted to sector departments
Development of the Thusanang Wastewater Treatment Works and the Lower Dan Tloome Wastewater Treatment Works	Development of the Thusanang Wastewater Treatment Works and the Lower Dan Tloome Wastewater Treatment Works	R483 million	Rand West City	Funding applications have been submitted to sector departments
Regional Airport	Establishment of a cargo Regional Airport that will transport agricultural and proceeds products from the SEZ along the N12 corridor development.	R350 million	Rand West City	Funding applications have been submitted to sector departments

Project / Programme	Description	Project value	Municipality	Status
Bokamoso-Ba-Rona (formerly Merafong Bio/West Rand Agri parks)	The project involves the creation of an Agro-based circular economy in the West Rand made up of various but integrated components, 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.	R1.0 billion	Merafong City	Bokamoso Ba Rona (BBR) program has stalled, however related Merafong project unerway: -Solar Farm Cluster has 6 investors selected to implement a total of about 600 MW. Drafting of agreements with investors underway and completion expected before end 2024. -In the process of appointment of a new project manager
West Rand Mega Park Development	The West Rand Mega Park will comprise of Agri-Processing Hub and Industrial Park, with food city centre, which will include a fresh produce market and various food markets. In addition, the development will include a container depot, truck stop, diesel depot, logistics hub, solar farm and ancillary services. Impact: The project will create 50,000 additional jobs (7,500 temporary jobs)	R20 billion	Merafong City	Challenges with Provision of bulk Electricity supply and engagements with different stakeholders and funders are ongoing to solve the electrical issues and the micro-grid.
Merafong GDS identified diversification projects.	Feasibility study solar park and bio-energy park in progress (GIFA)	R10 million	Merafong City	Bioenergy Agro-Industrial Park project is making progress. Transaction Advisor (CAPIC) has been appointed and will complete work by end of 2023. First phases of implementation expected in late 2024.
Mining Town Allocation	Upgrading Water and Sewer Infrastructure	R48.4 million	Merafong City	Project implementation is underway. Additional grants of R50 million is expected for 2023/24 to implement the following projects: -Khutsong Electricity -Khutsong Roads & Storm water -Khutsong Ext 5&6 Outfall Sewer -Khutsong Alternative Bulk Water -Kokosi WWTP -Kokosi Ext. 6 Completion of sewer network and installation of water meters

1.9 Section three: Executive summary

1.9.1 Introduction

In preparing this budget, all communities and stakeholders in the West Rand District will be consulted as required by Chapter 5 of the Local Government: Municipal Systems Act. Strategic alignment of the West Rand Integrated Development Plan (IDP) with the National Development Plan, Provincial Strategic Objectives as well as the District Vision to integrated district governance to achieve a better life for all and further guided by our available resources to achieve our goals in reducing poverty, unemployment and inequality within our region.

This budget is tabled in a most difficult times where South Africans households are under pressure from the rising cost of living and unemployment. The Consumer Price Index (CPI) inflation is forecasted to be within the 3 to 6 per and municipalities are required to justify all increases in excess of the projected inflation target for 2023/24 in consideration of socio-economic impact.

At the end of December 2022, South Africa's unemployment rate eased from 32.9 to 32.7%. This excludes those that are no longer seeking employment.

With the introduction of the District Development Model (DDM), we undertook an intensive strategic session workshop in

determining the strategic position of West Rand District Municipality in this regard. The District Development Model has been approved by government structures, including Cabinet to integrate service delivery that will be more practical, achievable, implementable, measurable and clearly aligned to the key priorities of the government. The model seeks to change the face of rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on local economic development. West Rand region aims to master its integrated planning together with its local municipalities to ensure that the purpose of the DDM approach is achieved.

It is within this context that the municipal budget was prepared for the 2023/24 MTREF period. The objective for the municipality during the budget planning process was to keep the tariffs as low as possible to provide some relief in this uncertain economic environment.

1.9.2. 2023/24 National budget

Honorable Minister Enoch Godongwana delivered his budget speech on 22 February 2023.

We are tabling the 2023 Budget in a difficult domestic and global economic environment.

Domestically, load-shedding has become more persistent and prolonged, impacting service delivery and threatening the survival of many businesses.

This was perhaps the most significant message that came from his budget:

The gross debt stock is projected to increase from R4.73 trillion in 2022/23 to R5.84 trillion in 2025/26. And because debt is high, our debt-service costs are also high.

Debt-service costs are projected to average R366.8 billion annually over the medium term, reaching R397.1 billion in 2025/26. These are resources that could otherwise be used to address pressing social needs or to invest in our future.

Real Gross Domestic Product (GDP) growth is projected to average 1.4 per cent from 2023 to 2025, compared with 1.6 per cent estimated in October.

In summary, Tax revenue collections for 2022/23 are expected to total R1.69 trillion. This exceeds the 2022 Budget estimate by R93.7 billion, and the 2022 MTBPS estimate by R10.3 billion.

Over the medium-term, revenue projections are R6 billion higher than the estimates of the 2022 MTBPS.

The following macro-economic forecasts must be considered when preparing the 2023/24 MTREF municipal budgets:

Table 1: Macroeconomic performance and projections 2021 - 2026					
Fiscal year	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Estimate	Forecast		
CPI Inflation	2.9%	6.9%	5.3%	4.9	4.7%
<i>Source: Budget review 2023</i>					

1.9.3. 2023/24 Gauteng Provincial Budget

Honourable MEC of Finance Jacob Mamabolo delivered the Gauteng Provincial budget speech on 9 March 2023

Some of the highlights of her budget speech is provided below:

In presenting this budget to the people of our province, let me be upfront and announce that we are injecting into the Gauteng economy a total of R493.4 billion over the Medium Term Expenditure Framework, of which a bigger share of it will go into supporting social services, the Township Economy, creating jobs, especially for the youth, empowerment of women and addressing the energy crisis.

The uncertain global economic environment has resulted in the downward revision of economic growth projections from 3.4 per cent for 2022 to 2.9 per cent for 2023 before rising to 3.1 per cent in 2024.

Education is due to receive R4.6bn while the Department of Health will get R5bn with focus on retaining part of the capacity taken on board to fight the COVID-19 pandemic, and which will go a long way in strengthening the health delivery platform.

The energy supply challenge facing our country has become the single biggest threat to our economic recovery and any potential future growth, if it continues to deepen over the short to medium term. This is not only because of its effects on the supply of electricity only, but also water and sewerage reticulation.

1.9.4. 2023/24 West Rand District Municipal budget

The first review of the approved 2022/23-2026-27 Integrated Development Plan (IDP) under the new administration, which is the 2023/24 IDP will also be considered by Council on 25 May 2023 and is included in a separate agenda item. This IDP will be supported by sector departmental plans from both National and Provincial sphere of government. A perfect alignment is expected between the budget and IDP to ensure that all projects are sufficiently funded.

A high-level summary of the 2023/24 MTREF budget is provided in the table below:

Table 1: High level summary of the 2023/24 MTREF

Summary

Description	Adjusted budget 2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands				
Operating Revenue	37 996	35 440	29 098	31 060
Operating Grants	270 938	262 852	268 018	276 276
Capital grant	48 975	75 786	51 770	43 041
Total Revenue	357 909	374 078	348 886	350 377
Operating expenditure	305 993	300 625	301 686	314 453
Capital Expenditure	51 900	73 450	49 209	40 250
Total Expenditure	357 893	374 075	350 895	354 703
Surplus/(Deficit)	16	2	(2 010)	(4 326)

1.9.5. Impact of District Development Model approach

The District Development Model is a new integrated planning model for Cooperative Governance which seeks to be a new integrated, district-based, service delivery approach aimed at fast-tracking service delivery and ensure that municipalities are adequately supported and resourced to carry out their mandate.

The implementation of the District Development Model enhances intergovernmental relations wherein different sector departments collaborate in the implementation of service

delivery projects in different local municipalities within the West Rand Region. The District continues to play a coordination function in the implementation of the DDM to ensure that service delivery is not compromised.

The District Development Model (DDM) One Plan is in the process of being reviewed in line with the process plan developed by National and Provincial Department of Cooperative Governance and Traditional Affairs (CoGTA) including other sector departments, wherein the current projects will be assessed and the new projects may be identified to accelerate service delivery. The process plan for the review of DDM One Plan will also be submitted to Council for endorsement before the commencement of 2023/24 financial year.

1.9.6. Municipal Regulations on a Standard Chart of Accounts (mSCOA)

The municipality has prepared its budget and A schedules on version 6.7 of the mSCOA classification framework.

1.9.7. Operating budget

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

Table 2: Operating budget

DC48 West Rand - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	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
R thousands					
Revenue By Source					
Rental of facilities and equipment	2 365	2 365	2 606	2 734	2 862
Interest earned - external investments	2 244	4 024	3 919	2 611	2 734
Interest earned - outstanding receivables	211	368	355	372	389
Licences and permits	250	774	701	736	770
Reversal on impairment of investment	3 600	3 600	4 600	3 825	3 005
Transfers and subsidies	246 405	270 938	262 852	268 018	276 276
Other revenue	24 185	26 560	22 709	18 821	21 300
Gains on disposal of PPE	560	306	550	-	-
Total Revenue (excluding capital transfers and contributions)	271 150	308 934	298 292	297 116	307 336
Expenditure By Type					
Employee related costs	211 367	215 074	222 569	232 362	242 819
Employee related costs	13 132	12 386	13 132	13 186	13 161
Debt impairment	650	650	650	500	350
Depreciation & asset impairment	3 800	5 800	5 800	4 400	4 000
Interest cost and penalties	530	6 103	6 135	6 435	6 738
Other materials	250	430	250	300	350
Contracted services	11 358	17 104	9 464	9 928	10 394
Transfers and subsidies	11 932	13 192	12 469	12 463	13 500
Operating costs	20 439	35 254	30 156	22 112	23 142
Loss on disposal of PPE					
Total Operating Expenditure	273 458	305 993	300 625	301 686	314 453
Operating Surplus/(Deficit) for the year	(2 309)	2 941	(2 334)	(4 571)	(7 117)

The main contributors to the operating revenue and operating expenditure of the 2023/24 financial year are as indicated in the two graphs below:

Figure 1: Operating Revenue budget

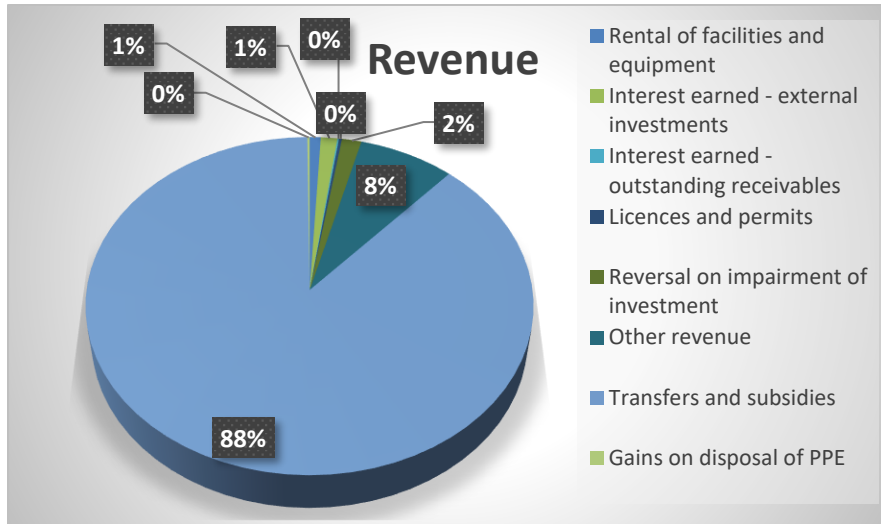
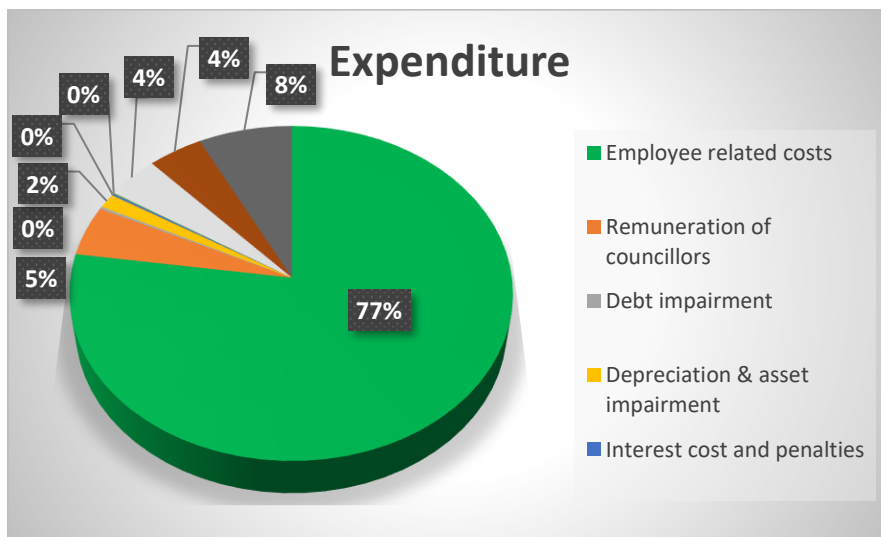


Figure 2: Operating Expenditure budget



1.9.8. Budgeted operating surplus/ (deficit)

The budgeted operating surplus or deficit for the 3-year 2023/24 MTREF period is R2 thousand (surplus), R2 million (deficit) and R4 million (deficit) respectively. The reason that the municipality is budgeting for a balanced budget, interalia, in 2023/24, and then budgeting for a deficit in both 2024/25 and 2025/26 is that the depreciation charge is not fully cashed-back. The other reason that has put financial pressure relates to salaries and wages increment based on inflation increase which is 5.4% in 2023/24, 4.9% in 2024/23 and 4.7% in 2025/26. In terms of the agreement, all employees covered by this agreement shall receive with effect from 01 July 2023 and 01 July 2024 an increase based on the projected average CPI percentages for 2023.

1.9.9. Capital budget

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 comprise 20% of the total municipal budget in 2023/24, 14% in 2024/25 and 11% in 2025/26.

The construction of link road between Westonaria and Finsbury is funded through neighborhood development partnership grant gazette in a DoRA bill. The provincial government

appropriated R3 million to purchase fire services and rescue equipment while computer equipment will be funded by own revenue generated.

Table 3: 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
Capital projects				
Construction of multi-purpose	40 723	-	-	-
Road construction	3 277	70 000	48 859	40 000
Computer equipment	1 070	450	350	250
Purchase of motor vehicle	260	-	-	-
Fire service vehicles	2 200	-	-	-
ITC equipment public safety & disaster management	2 470	-	-	-
Disaster management equipment	1 500	-	-	-
Security systems - public safety	400	-	-	-
Fire services and rescue equipment	-	3 000	-	-
Total capital expenditure	51 900	73 450	49 209	40 250
Total municipal expenditure	357 893	374 075	350 895	354 703
% of municipal expenditure	15%	20%	14%	11%

1.9.10. Repairs and maintenance expenditure

The budget for repairs and maintenance for 2023/24, 2024/25 and 2025/26 is R1.4 million, R1.5 million and R1.5 million respectively (see table below). The amounts reflected as repairs and maintenance only represents contracted services on emergency vehicles maintenance in responding to service delivery. In terms of National Treasury norms repairs and maintenance must be 8%

of total operating budget, however due financial challenges faced by the municipality repairs and maintenance comprise 0.4% of the total operating budget throughout the MTREF.

The municipality is intending to repair its municipal buildings due to its current state to improve the working conditions of its employees and have agreed with the organised labour that assistance should be sought externally (both private and public sector) since the municipality does not have funds and expertise to assess the extent/ depth of the damage.

Table 4: Repairs and maintenance expenditure

Description	Adjusted Budget 2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Repairs of emergency vehicle	3 000	600	629	659
Repairs of pool vehicle	-	100	105	110
Computer equipment maintenance	90	100	105	110
Repairs of municipal building	600	600	629	659
Total capital expenditure	3 690	1 400	1 469	1 538
Total municipal expenditure	357 893	374 075	350 895	354 703
% of municipal expenditure	1.0%	0.4%	0.4%	0.4%

1.9.11. Tariffs and charges

The proposed 2023/24 tariff and charges increase percentages has been provided in the table below. For comparability the previous 4 years' increases are also provided.

Table 5: Tariffs for 2023/24

Description	Budget 2020/21	Budget 2022/22	Budget 2022/23	Budget 2023/24
Municipal own revenue tariffs				
Emergency Service Training Academy	3.5%	4.8%	4.8%	5.3%
Emergency Service Fire risk management	3.5%	10.0%	10.0%	10.0%
Municipal health services	3.5%	10.0%	10.0%	10.0%
Environmental services air quality services	Per regulation	Per regulation	Per regulation	Per regulation
Donaldson Dam entrance fee	3.5%	5.5%	5.5%	5.3%
Rental of land and commercial premises	8.0%	8.0%	8.0%	8.0%
Rental of halls	10.0%	10.0%	10.0%	10.0%
Sale of plant	3.5%	4.8%	4.8%	5.3%
Sale of tender documents	3.5%	4.8%	4.8%	5.3%

The tariffs for 2023/24 and 2024/25 will increase with the inflation targets, except for rental of halls and commercial premises due to lease agreements held with commercial customers.

1.9.12. Unfunded and underfunded mandates

The municipality continues to carry the firefighting and disaster management functions as unfunded mandates. These unfunded

mandates constitutes more than 45% of the operating budget. The firefighting function is responsible for servicing all households, businesses and farms of the West Rand region and it is centralized at the district municipality. Municipal Health services focus on health inspections and environmental health is underfunded and constitutes more than 20% of the operating budget. It is imperative that a permanent solution be sought to fund both unfunded and underfunded mandates.

1.9.13. Powers and Functions

The restoration of Powers and Functions in terms of section 84(1) of the Municipal structures Act remains a priority to the municipality to enable a sustainable financial position of the District. The financial situation of the municipality is mainly caused by the fact that the municipality is completely grant dependent due to it having been deprived of its powers and functions that would have allowed it to generate its own revenue. Several interactions with external stakeholders in National and Provincial Government to remedy the situation has not yet been achieved.

1.9.14. Working Capital analysis

Table 6: Working capital

Description	Adjusted Budget 2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Costs				
Employee costs	215 074	222 569	232 362	242 819
Remuneration of councillors	12 386	13 132	13 186	13 161
Materials	430	250	300	350
Transfers and grants	13 192	12 469	12 463	13 500
Other expenditure	52 358	39 620	32 040	33 536
Total operating expenditure	293 439	288 041	290 351	303 366
Suppliers and employees	(260 069)	(275 572)	(277 888)	(289 866)
Finance charges	(6 103)	(6 135)	(6 435)	(6 738)
Transfers and grants	(13 192)	(12 469)	(12 463)	(13 500)
Balance to settle creditors	14 075	(6 135)	(6 435)	(6 738)

The municipality will only have a surplus cash to settle its creditors in 2023/24 provided that there are collections from long outstanding debtors. The municipality is expected to incur a cash shortfall of R6.1 million over MTREF based on the negative impact of salary increment.

1.9.15. Financial recovery plan

The municipality has been under the financial recovery plan since 2018/19 financial year. On the 1st of February 2018, the

municipality invoked section 135 of the Municipal Finance Management Act (MFMA). In May 2018, the predictions of the municipality being unable to meet its obligations realized. The financial situation of the Municipality having not improved, the Provincial Executive resolved to place the Municipality under administration as per section 139(5)(a) of the Constitution of the Republic of South Africa. This particular intervention imposes a financial recovery plan on a municipality. We therefore request that you consider affording the Municipality an opportunity to make an arrangement to settle its outstanding liability within the perimeters of the financial recovery plan to be implemented. The municipality prepared the financial turnaround strategy from 2019/20 financial year as plan in achieving a funded budget in future. The implementation both the financial recovery plan and financial turnaround strategy managed to reduce the financial pressures of the municipality, however a permanent solution must be sought in resolving the challenges relating to unfunded and underfunded mandates.

1.9.16. Conclusion

Currently there are much economic uncertainties. Many households and businesses are in distress. The municipality is also operating the financial recovery mode without generating sufficient own revenue to meet its current obligations.

ANNEXURE A: LOCAL GOVERNMENT CIRCULAR 88 INDICATORS

Outcome Indicators: 2023/24

The WRDM and its locals continues to implement and report quarterly and annually on Circular 88 Indicators as provisioned in a joint Circular by National Treasury and DCOG: Circular No. 88.

Performance Indicator	Ref No. (sub)	Data element
OUTCOME INDICATORS FOR ANNUAL MONITORING		
EE4.4	Percentage total electricity losses	EE4.4(1) (1) Electricity Purchases in kWh EE4.4(2) (2) Electricity Sales in kWh
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	WS3.1(1) (1) Number of blockages in sewers that occurred WS3.1(2) (2) Total sewer length in KMs
WS3.2	Frequency of water mains failures per 100 KMs of pipeline	WS3.2(1) (1) Number of water mains failures (including failures of valves and fittings) WS3.2(2) (2) Total mains length (water) in KMs
WS3.3	Frequency of unplanned water service interruptions	WS3.3(1) (1) Number of unplanned water service interruptions WS3.3(2) (2) Total number of water service connections
WS4.1	Percentage of drinking water samples complying to SANS241	WS4.1(1) (1) Number of water sample tests that complied with SANS 241 requirements WS4.1(2) (2) Total number of water samples tested
WS4.2	Percentage of wastewater samples compliant to water use license conditions	WS4.2(1) (1) Number of wastewater samples tested per determinant that meet compliance to specified water WS4.2(2) (2) Total wastewater samples tested for all determinants over the municipal financial year
WS5.1	Percentage of non-revenue water	WS5.1(1) (1) Number of Kilolitres Water Purchased or Purified WS5.1(2) (2) Number of kilolitres of water sold
WS5.2	Total water losses	WS5.2(1) (1) System input volume WS5.2(2) (2) Authorised consumption WS5.2(3) (3) Number of service connections
WS5.4	Percentage of water reused	WS5.4(1) (1) Volume of water recycled and reused (VRR) WS5.4(2) (2) 1.a Direct use of treated municipal wastewater (not including irrigation) WS5.4(3) (3) 1.b Direct use of treated municipal wastewater for irrigation purposes WS5.4(4) (4) System input volume
ENV5.1	Recreational water quality (coastal)	ENV5.1(1) (1) Number of coastal water samples classified as "sufficient" ENV5.1(2) (2) Total number of recreational coastal water quality samples taken
ENV5.2	Recreational water quality (inland)	ENV5.2(1) (1) Number of inland water sample tests within the 'targeted range' for intermediate contract ENV5.2(2) (2) Total number of sample tests undertaken
HS3.5	Percentage utilisation rate of community halls	HS3.5(1) (1) Sum of hours booked across all community halls in the period of assessment HS3.5(2) (2) Sum of available hours for all community halls in the period of assessment
HS3.6	Average number of library visits per library	HS3.6(1) (1) Total number of library visits HS3.6(2) (2) Count of municipal libraries
HS3.7	Percentage of municipal cemetery plots available	HS3.7(1) (1) Number of available municipal burial plots in active municipal cemeteries HS3.7(2) (2) Total capacity of all burial plots in active municipal cemeteries

TR6.2	Number of potholes reported per 10kms of municipal road network	TR6.2(1) (1) Number of potholes reported TR6.2(2) (2) Kilometres of surfaced municipal road network
GG1.1	Percentage of municipal skills development levy recovered	GG1.1(1) (1) R-value of municipal skills development levy recovered GG1.1(2) (2) R-value of the total qualifying value of the municipal skills development levy
GG1.2	Top management stability	GG1.2(1) (1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was GG1.2(2) (2) Aggregate working days for all S56 and S57 Posts
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.1(1) (1) Functional ward committees GG2.1(2) (2) Total number of wards
GG2.2	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders	GG2.2(1) (1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at GG2.2(2) (2) The total number of traditional and Khoi-San leaders within the municipality GG2.2(3) (3) Total number of Council meetings
GG4.1	Percentage of councillors attending council meetings	GG4.1(1) (1) The sum total of councillor attendance of all council meetings GG4.1(2) (2) The total number of council meetings GG4.1(3) (3) The total number of councillors in the municipality
TR6.2	Number of potholes reported per 10kms of municipal road network	TR6.2(1) (1) Number of potholes reported TR6.2(2) (2) Kilometres of surfaced municipal road network
GG1.1	Percentage of municipal skills development levy recovered	GG1.1(1) (1) R-value of municipal skills development levy recovered GG1.1(2) (2) R-value of the total qualifying value of the municipal skills development levy
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GG2.2	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders	GG2.2(1) (1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at GG2.2(2) (2) The total number of traditional and Khoi-San leaders within the municipality GG2.2(3) (3) Total number of Council meetings
GG4.1	Percentage of councillors attending council meetings	GG4.1(1) (1) The sum total of councillor attendance of all council meetings GG4.1(2) (2) The total number of council meetings GG4.1(3) (3) The total number of councillors in the municipality

WEST RAND SPATIAL DEVELOPMENT FRAMEWORK REVISION - 2022

1 BACKGROUND

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 June 2022.

2 STUDY OBJECTIVES

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.

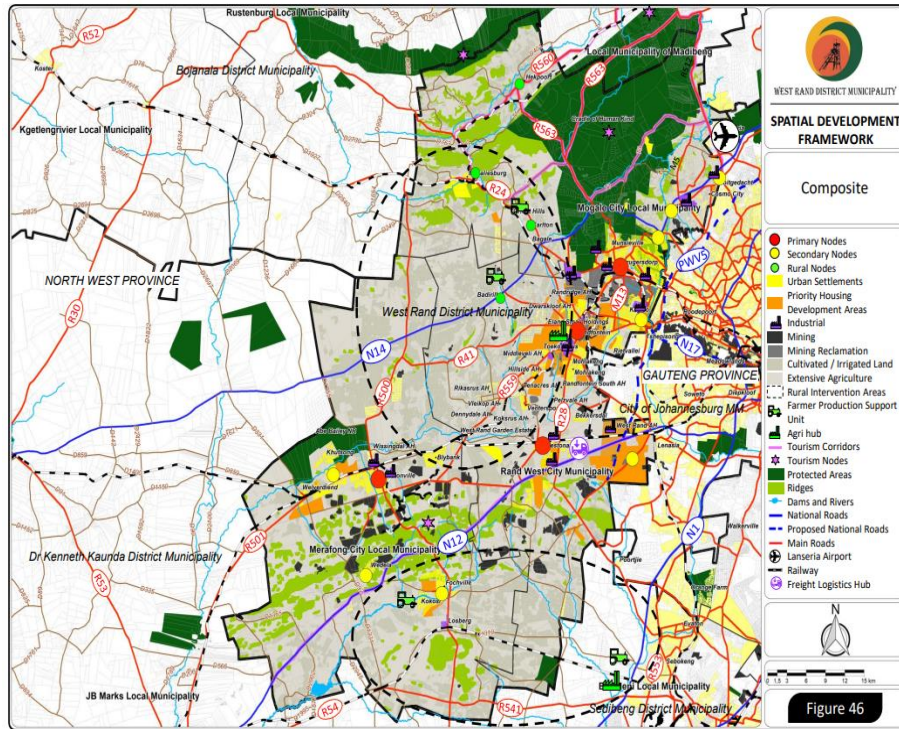
3 SITUATIONAL ANALYSIS FINDINGS

The following key issues and structuring elements have been identified from the Situational Analysis in the WRDM:

3.1 REGIONAL CONTEXT

- The WRDM is well located to connect the central and outer nodes of the Global City Region (GCR) to one another, and to the major economic activity areas around Tlokwe, Lichtenburg, Rustenburg and Madibeng in North-West Province.
- However, the urban settlements of the WRDM are located at the far-western periphery in the context of the Gauteng Province urban conurbation – far removed from the N4, N17/N2 and N3 national corridors which link to the major import/export harbours in Southern Africa (Maputo, Richards Bay and Durban-eThekweni).
- The District is served by three strong corridors, i.e. the N14 to the north and N12 to the south, as well as route R28 which functionally links the aforementioned two corridors as a north-south link through the urban areas of Mogale City, Randfontein and Westonaria.
- There is also potential to link to the N4 Bakwena Platinum corridor via future PWV 3 from Lanseria to Rustenburg.

- The westward extension of route N17 from the City of Joburg to Mogale City/Randfontein will not only provide a direct link to some major export harbours, but also unlock the development potential of the western parts of the Witwatersrand mining belt in the WRDM.



Map indicating location of the WRDM

3.2 DEMOGRAPHIC PROFILE

- The WRDM holds a population of 820,955 people of which approximately 72% fall within the economically active age bracket and almost 70% are economically active (73.7% of economically active population are employed).
- Education levels of the population improved significantly over the past decade, as did the disposable income per household.
- Socio-economic weaknesses that are critical to address include low and inappropriate skills; low general income levels; and outflow of human and financial capital from the WRDM to other towns in the GCR.

3.3 ECONOMIC POTENTIAL

- The District economy is well established in terms of mining in the southern mining belt (Westonaria- Merapong City), and agriculture in the south-eastern and north-western agricultural hubs.
- Numerous opportunities exist to expand and diversify the economic base of the WRDM, especially in terms of industrial developments and more specifically agro industries associated with the two agricultural hubs located in the district.
- The WRDM Industrial Development Strategy identified 5 Primary Industrial Nodes, 6 Secondary Industrial Nodes, two new nodes with potential for agro-industries, and two corridors with high potential for industrial development.

- The WRDM should capitalise on the tourism potential of the Cradle of Humankind as part of a significantly larger tourism region comprising the Hartbeespoort Dam, Magalies mountain range and the Pilanesberg Nature Reserve.
- The Magalies Mountain to the north and Gatsrand to the south are strong spatial structuring elements to the WRDM, but also provide the basic footprint for tourism promotion in the district.

3.4 URBAN DEVELOPMENT AND SPATIAL TRANSFORMATION

- Shallow undermining and dolomitic conditions (183,000 ha) limit the extent to which the WRDM urban structure can be consolidated – especially in areas around the Witwatersrand mining belt between the CBD's of Mogale City and Randfontein.
- Irrespective of the above, there is a need to consolidate the fragmented urban structure of the WRDM (locally and in the context of the Gauteng City Region) to be aligned with the principles of sustainable development as promoted in national and provincial spatial policy, keeping in mind geological conditions (cost implications) and ecosystem sensitivities.
- The WRDM has a range of established, affordable residential areas with associated services and amenities that could play a supportive function in the GCR, but it also has a housing backlog estimated at approximately 58,011 units that need to be addressed.

- Informal settlements and associated housing demand occurs in the urban and rural parts of the district and are mainly associated with existing low income residential areas (former townships), mining activity, and strategic intersections along main routes in rural areas.
- A large component of the housing demand relates to mine workers which are in many instances migrant workers requiring rental stock.
- The temporary nature of mining activity is also problematic in terms of social infrastructure investment like houses, schools etc. if a secondary economy to support the town is not developed.
- There has been a steady improvement in the levels of services provided in the WRDM between 2001, 2011 and 2016. However, backlogs in the former Westonaria municipality is consistently higher than in the other three municipalities.
- Due to the fragmented nature of the WRDM urban structure it is difficult and costly to provide and maintain bulk engineering infrastructure and reticulation networks.
- The future WRDM public transport network could act as catalyst towards social integration of the WRDM society and should be structured around the existing road and rail network.
- Due to continuous processes of human settlement in rural areas there is growing pressure for the establishment of sustainable rural nodes/agri-villages.

4 SPATIAL DEVELOPMENT FRAMEWORK

The structure and sequence of the main components representing the Spatial Proposals of the West Rand District SDF are briefly summarised as follows:

4.1 SPATIAL VISION AND DEVELOPMENT PRINCIPLES

The long term Spatial Development Vision for the West Rand District is to be **“A Safe and Attractive District Where Urban and Rural Development is Spatially Just, Economically Viable and Environmentally Sustainable”**.

In line with the Development Principles for spatial planning as contained in the Spatial Planning and Land Use Management Act, the West Rand District Spatial Development Framework seeks to achieve the following outcomes in the District:

Spatial Sustainability:

- A consolidated settlement structure which allows for the cost-effective and sustainable provision of engineering and community services and infrastructure;
- The sustainable use of land and other natural resources in the District; and
- Well aligned and integrated urban development providing for mining, industry, agriculture and tourism which are the main economic sectors in the District.

Spatial Justice:

- Physical, social and economic inclusion of communities that were previously excluded from services and facilities through processes of urban restructuring and consolidation; and
- All communities have access to resources to improve their living conditions and the poor have the opportunity to participate in the formal urban and rural economy in the District.

Spatial Efficiency:

- The channelling of resources are directed (spatial targeting) to areas in the WRDM which display both economic potential and development need;
- The main growth centres / areas of greatest economic activity in the District are functionally linked to one another and to the regional economy of the GCR; and
- The development potential of existing towns and smaller settlements in rural areas of the District are enhanced by directing the majority of public resources to these areas to ensure that social and economic needs of residents are sufficiently met.

Spatial Resilience:

- The economy of the WRDM is diversified in order to minimise risks associated with periodic sectoral economic cycles; and
- Climate change mitigation measures are in place to efficiently prevent/deal with the consequences of changing environmental conditions.

Good Administration:

- Different sectoral plans and initiatives from various spheres of government, surrounding districts, metropolitan municipalities, and the local municipalities within the WRDM are well-aligned and coordinated via appropriate institutional structures and procedures.

The Spatial Development Framework for the West Rand District thus seeks to facilitate the consolidation of the District's settlement structure; encourage rural-urban interaction; provide a framework (spatial logic) for the efficient, equitable and sustainable provision of community infrastructure and services; unlock the development potential of existing nodal points through proposals for developing industry specific economic clusters in line with the district space economy; functionally link the main growth centres via well-developed corridors; and mitigate existing and potential future land use conflict(s) between industrial developments, mining, agriculture, and tourism.

4.2 SPATIAL OBJECTIVES AND STRATEGIES

4.2.1 Development Objectives

The Spatial Development Framework for the West Rand District Municipality as illustrated on **Figure 2** is based on the following six Spatial Objectives and associated Strategies:

Objective 1: Facilitate the protection and sustainable management of the natural environmental resources.

- The natural environmental resources of the West Rand District are fundamental to future economic development in the area as three key economic sectors to the municipality (tourism, mining and agriculture) are resource based;
- Hence it would be important to protect and conserve all important terrestrial, aquatic and high biodiversity habitats in the WRDM. This would require the containment of urban sprawl and efficient management of rural development in accordance with a coherent set of development guidelines.

Objective 2: Enhance spatial efficiency by defining a range of urban and rural nodes around which to consolidate infrastructure investment and economic development.

- Settlement development should be consolidated in a number of functional nodes of which Krugersdorp, Randfontein, Westonaria and Carletonville are the highest order;
- Secondary nodes of significance include areas such as Muldersdrift, Syferfontein, Fochville, Khutsong and Wedela;

- Magaliesburg, Tarlton, Hekpoort and Badirille act as lower order central places serving surrounding rural areas, with agriculture and tourism being the primary economic sectors supporting these nodes;
- The fragmented urban structure is to be consolidated around Mogale City, Randfontein and Westonaria with infill development, densification and redevelopment being promoted from Lanseria in the north up to Syferfontein/Lenasia to the south. The aim is to integrate this urban complex with the existing urban fabric of the City of Joburg;
- To the west the mining towns around Carletonville-Khutsong, Fochville and Wedela are also consolidated by way of an urban edge;
- The old Witwatersrand mining belt areas between Randfontein and Mogale City needs to be utilized for infill development and densification (in line with mining belt development initiatives in the City of Joburg);
- Development in the rural settlements to the north should be limited and rather be consolidated around a number of priority settlements earmarked for basic service delivery; and
- Growth management instruments should be widely utilised to facilitate urban restructuring as part of a broader Growth Management Strategy for the District.

Objective 3: Optimise regional connectivity and mobility as well as local access and accessibility via a comprehensive movement network.

- Regional connectivity and mobility is provided by routes N12, N14 and R28 which link the WRDM area to a number of important towns and cities in the regional and national context;
- Routes N14 and N12 represent the major east-west movement corridors serving the northern and southern parts of the district respectively;
- Route R28 serves as a development corridor linking the urban fabric between Lanseria, Mogale City, Randfontein and Westonaria, and stimulating and promoting economic growth and infill development between the three urban areas. Further to the south it links the WRDM to the national N1 corridor in the vicinity of Evaton, and to the north it links up with route N14 to the City of Tshwane (and route N1 north);
- Routes N17 and PWV5 will play an important role towards unlocking the development potential of the central mining belt, enhancing infill development, and supporting the development of the Leratong node;
- At local level access and connectivity should be enhanced in order to ensure optimal utilisation of economic opportunities and efficient service delivery in all parts of the municipality (urban and rural areas);

- The Lanseria Airport and the Randfontein-Joburg commuter railway line could also play a significant role towards future economic development (and spatial transformation) in the district – specifically in terms of logistics related industrial/ commercial development in the vicinity of the airport and Transit Oriented Development (TOD) around the railway stations; and
- An integrated public transport network should ensure that all communities have access to a wide range of economic activity areas and community facilities via different modes of transport.

Objective 4: Facilitate the establishment of sustainable human settlements in all identified urban and rural nodes.

- Settlement footprints should be contained at all cost in order to alleviate development pressure on the natural resources of the municipality and to optimise the efficient use of resources (e.g. land) and infrastructure (e.g. engineering services) within existing towns and settlements;
- Hence, the West Rand District Municipality should generally promote higher density, compact, mixed land uses which will also enhance walkability within all settlements (especially along public transport corridors and around commuter railway stations);
- Expansion of the urban footprint should be directed to strategically located priority development areas which should also contribute towards urban restructuring and the overall

consolidation of the fragmented urban footprint characterising the district;

- The development of a diverse range of housing typologies promoting integration of all income groups at low, medium and higher densities and offering a variety of tenure alternatives to all community should also be a priority; and
- Linked to the principle of sustainable human settlements the West Rand District need to rationalise and cluster community facilities at strategically located and accessible points in all the identified settlement areas within the municipal area. The clustering of such facilities should be aimed at providing one-stop services (especially to people dependent on public transport) and to add to the “critical mass” required to also stimulate local economic development around these areas.

Objective 5: Align district infrastructure maintenance and construction programmes with spatial development initiatives.

- Engineering services (bulk and reticulation) maintenance and expansion programmes need to be aligned to land use development programmes focussing on new developments (greenfields) and upgrading/ maintaining services in existing areas (brownfields); and
- The WRDM should also incrementally promote the establishment of the Smart City Concept which focusses on utilising Information and Communication Technology (ICT) to

advance economic development, safety and security, governance, environmental management, transport etc.

Objective 6: Identify and optimally utilise a diverse range of economic development opportunities in a sustainable manner.

- From the situational analysis it was concluded that the most viable economic sectors within the West Rand District are agriculture/agri industries; mining; business; logistics based light industrial/service industries, and tourism;
- Tourism, mining and agriculture are natural resource based activities, hence it is important to align programmes towards the future development of these sectors with the spatial distribution of such resources (e.g. natural scenery, dams and areas of significant biodiversity). This should be done with due consideration to the environmental management (and rehabilitation in the case of mining) programmes applicable to these areas via the relevant legislation as referred to in the West Rand District Environmental Management Plan;
- Tourism and conservation are to be promoted in the far-northern parts of the district around the Cradle of Humankind (which functionally forms part of the Hartbeespoort Dam-Magaliesberg-Pilanesberg tourism region) and towards the south along the Gatsrant series of ridges;
- Two areas of extensive agriculture are set aside in the central-western and southern parts of the district. These areas should

focus on promoting intensive agricultural activity in line with the Gauteng Agri-Parks initiative;

- Mining should continue in an east-west orientated belt along the southern parts of the district in the areas between Carletonville and Westonaria and rehabilitation process should be closely monitored;
- Business development should be promoted in appropriately located mixed use precincts in all settlements, with the existing four Central Business Districts in Krugersdorp, Randfontein, Westonaria and Carletonville being the primary business nodes;
- The WRDM should also focus on the establishment of local service industries and logistics centers, agri industries and “green” industries (e.g. waste to energy) that are compatible with the agriculture, tourism and conservation focus of the district;
- Special mechanisms are to be put in place to provide opportunity for emerging entrepreneurs to do “incremental economic up-scaling” to eventually become part of the mainstream economy of the municipality; and
- Tertiary education and skills training should be aligned with the priority economic sectors within the West Rand District in order to optimally utilise local opportunities in these sectors to the benefit of local residents.

5 IMPLEMENTATION PROGRAMME

5.1 SECTORAL IMPLICATIONS

The following cross-sectoral actions should be undertaken to ensure the successful implementation of the West Rand District Spatial Development Framework:

- Establish/maintain a comprehensive district GIS system which incorporates environmental, land use and infrastructure information. This GIS system should also comprise a range of overlay zones to inform decision-making processes.
- All core and buffer areas should be appropriately protected and incentive schemes should be put in place to promote development of ecological corridors on privately owned land (public-private partnerships).
- The department responsible for economic development and planning should ensure that a balance is maintained between conservation initiatives and tourism, agriculture, mining and urban activities.
- The department responsible for land use planning / management should:
 - Consistently assess development applications in line with the objectives and strategic spatial directives provided in the WRDM SDF.
 - Launch a capacity building programme aimed at establishing a “paradigm shift” amongst all service providers and stakeholders (politicians and officials of all spheres of

government) towards a “strategy led” planning and management approach for the District. This would ensure that unnecessary political pressure(s) does not derail the collective actions needed to restructure the spatially fragmented and unsustainable spatial structure of the West Rand District Municipality.

- Ensure that each Local Municipality SDF process in the WRDM focuses on incorporating the WRDM SDF Directives into the Local SDF.
- As part of a broader Growth Management Strategy the WRDM should use a number of Overlay Zones to inform decision-making and to direct investment including:

i. Environmental Overlay Zones:

Comprising various environmental features like areas of high biodiversity, floodlines, fire hazard risk areas, coastal management lines etc.

ii. Restructuring Zones:

Dedicated for specific housing typologies (e.g. social housing).

iii. Special Development Zones / Integration Zones:

With development controls aimed at achieving specific development objectives e.g. higher residential densities, extensive mixed land use etc. along priority corridors or within specific nodes along the priority public transport network in the WRDM.

iv. Transitional Zones:

Providing for a specific Residential Use Zone for Category B informal settlements which will be incrementally upgraded over a period of time in line with the UISP programme and where interim basic services should be provided.

- At the core of the Growth Management Strategy of the WRDM should be the following strategic objectives which is based on a district-wide Theory of Change:
 - Ensure that the WRDM IDP Programmes are aligned with, and adhere to the spatial proposals, guidelines and objectives advocated by the SDF.
 - Determine priority areas for short-medium term investment and allocation of future development rights;
 - Re-direct the respective capital expenditure programmes of the Service Departments to address the short-term problem areas and strategic priority areas (through the IDP, MTREF and SDBIP);
 - Limit future development rights in infrastructure problem areas within the district until backlogs have been addressed;
 - Identify priority investment areas (e.g. Priority Housing Development Areas) for the public and private sector, specifically in respect of municipal infrastructure;

- Introduce development conditions that are congruent with global best-practice standards relating to resource efficiency (Smart Growth);
- Introduce development obligations relating to the full spectrum of inclusionary housing (i.e. subsidised housing, bonded, rental / social housing) in identified priority areas, and
- Apply a package of incentives to promote and facilitate development that subscribes to the socio-economic and spatial imperatives of the municipality in priority areas (especially around public transport corridors).
- The existing / proposed movement network should be maintained / upgraded / constructed through agreements with the South African National Roads Agency (SANRAL) and the Provincial Department of Roads and Transport (Gautrans).
- Ensure that the bulk of the subsidised housing stock is provided within the Priority Housing Development Areas and in accordance with the typology directives provided in the SDF (especially with regards to higher densities). This will contribute towards the effective consolidation and restructuring of the district urban structure.
- Ensure that community facilities and services are consolidated within Thusong centers or in designated mixed-use nodes / areas in the district.

- Development of community facilities should be aligned with the housing programme in consultation with the relevant provincial departments.
- Engineering Services should ensure that the bulk of its capital expenditure is focused on infrastructure development and service delivery within the designated settlement areas and more specifically in Priority Housing Development Areas demarcated in the SDF.
- Sector Plans like the Water Master Plan, Roads Master Plan, Integrated Transport Plan and Electricity Master Plan must be aligned to the long term (20 year) spatial directives and growth projections provided in the WRDM SDF when these are reviewed / updated in future; and a District Infrastructure Development and Management Strategy and Long Term Financial Plan for the WRDM should be developed from this.
- The Finance Department should annually assess whether the Municipality spends the bulk of its capital within the priority focus areas – i.e. the proposed corridors, activity nodes and Priority Housing Development Areas identified in each municipality.

5.2 CAPITAL INVESTMENT FRAMEWORK: PRIORITY PROJECTS / ACTIONS FOR IMPLEMENTATION

Following from the above, **Table 1** provides a list of priority projects to be initiated in the West Rand District Municipality, based on the findings and development proposals contained in the WRDM SDF.

Table 1: List of Priority Projects

Project	Responsibility	Estimated Cost	Priority		
			Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
Development Objective 1: Environment					
Establishment of District Environmental Management Unit/Office	<ul style="list-style-type: none"> WRDM 	In-house/Operational	✓		
Establish GIS System with Environmental overlay zones to provide meaningful input to Land Use Applications	<ul style="list-style-type: none"> WRDM 	R 500,000	✓	✓	✓
Implement the LUDS Toolkit issued by NEMA	<ul style="list-style-type: none"> WRDM 	In-house/Operational	✓	✓	✓
Formulate a Karst Management Plan for each of the three LMs	<ul style="list-style-type: none"> WRDM 	3 x R 200,000	✓		
Implementation of the District Environmental Management Plan	<ul style="list-style-type: none"> WRDM 	In-house/Operational	✓		
Continuously monitor or special focus on mining activity rehabilitation processes	<ul style="list-style-type: none"> WRDM 	In-house/Operational	✓	✓	✓
Coordination/alignment with GDACE and local municipalities i.t.o. of Land Use Applications/Protected Areas	<ul style="list-style-type: none"> WRDM 	In-house/Operational	✓	✓	✓
Development Objective 2: Nodal Hierarchy					
Establish nodal hierarchy concept in WRDM and with local municipalities, and align infrastructure development and funding allocation accordingly	<ul style="list-style-type: none"> WRDM Local Municipalities Provincial/National Government 	Operational	✓	✓	✓
Compile Precinct Plans for four rural nodal points	<ul style="list-style-type: none"> DRDLR 	R 300,000/node (average)	✓		

Project	Responsibility	Estimated Cost	Priority		
			Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
Compile Urban Renewal Strategies for four CBDs	<ul style="list-style-type: none"> WRDM 	R 300,000 x 4	✓		
Implement and coordinate comprehensive Growth Management Strategy in the District	<ul style="list-style-type: none"> WRDM Local Municipality Other spheres of Government 	R 400,000	✓	✓	✓
Implement SMART City Principles: Workshops/Awareness Campaigns	<ul style="list-style-type: none"> WRDM Economic Development, Planning and Engineering Services 	In house	✓	✓	
Development Objective 3: Movement Network					
Facilitate/monitor/prioritise proposed route construction/upgrading programme	<ul style="list-style-type: none"> WRDM Local Municipalities Gautrans SANRAL 	To be determined	✓	✓	✓
Continuous engagement regarding construction of route N17					
Implement WRDM public transport network in line with proposed programme	<ul style="list-style-type: none"> WRDM Local Municipalities 	In-house/Operational	✓		
Upgrade major bus/taxi ranks in nodal areas	<ul style="list-style-type: none"> WRDM Gautrans 	To be determined	✓		
Compile Precinct Plan for Priority TOD stations	<ul style="list-style-type: none"> WRDM PRASA 	R 200,000/TOD	✓		
Continuously engage with CoJ on development of Lanseria	<ul style="list-style-type: none"> WRDM 	In-house/Operational	✓		

Project	Responsibility	Estimated Cost	Priority		
			Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
	<ul style="list-style-type: none"> CoJ/Lanseria 				
Investigate feasibility of proposed WRDM Freight Logistics Hub	<ul style="list-style-type: none"> WRDM Gautrans 	To be determined	✓		
Development Objective 4: Sustainable Human Settlement					
Update WRDM Sustainable Human Settlement Plan	<ul style="list-style-type: none"> WRDM Local Municipalities Gauteng Dept. of Sustainable Human Settlements 	R 500,000	✓	✓	✓
Pre-actively prepare PHDAs for development	<ul style="list-style-type: none"> WRDM GDoHS 	Continuous	✓	✓	✓
Focus on Social Housing/CRU opportunities in nodal precincts and along corridors	<ul style="list-style-type: none"> 	Continuous	✓	✓	✓
Conduct a district wide Community Facility Audit and compile a Thusong Centre Precinct Plan and Implementation Strategy/Programme for each of the Priority Nodes per local municipality	<ul style="list-style-type: none"> WRDM 	R 150,000 x 4	✓		
Ensure all provincial and national service departments to align their capital programmes in accordance with the Thusong Strategy at identified Nodes	<ul style="list-style-type: none"> WRDM IDP Technical Committee (Provincial Departments) IDP Representative Forum 	Annual Allocations	✓	✓	✓

Project	Responsibility	Estimated Cost	Priority		
			Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
Development Objective 5: Engineering Service Infrastructure					
Allocate dedicated funding for water, sanitation and electricity infrastructure by way of Infrastructure Prioritisation Model in:	<ul style="list-style-type: none"> WRDM Municipalities COGTA 	Annual Allocations			
o the Upgrading Priority Areas		✓	✓	✓	
o Priority Housing Development Areas earmarked for large scale mixed development		✓	✓	✓	
o Nodal Areas/Corridors to promote economic development		✓	✓	✓	
Align Engineering Services Master Plans with SDF Long Term Vision					
Incrementally implement SMART City technology in the WRDM					
Development Objective 6: Economic Development and Job Creation					
Objective 6.1: Business					
Compile CBD/Nodal Revitalisation Strategies in areas of urban decay	<ul style="list-style-type: none"> WRDM 	R 200,000 per Nodal Plan	✓	✓	✓
Facilitate Informal Trade Upscaling by way of a District Policy	<ul style="list-style-type: none"> WRDM DM/LMs 	R 300,000	✓		
Establish small Fresh Produce Markets at Rural Nodes	<ul style="list-style-type: none"> WRDM GEDA 	To be determined	✓	✓	✓

Project	Responsibility	Estimated Cost	Priority		
			Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
Objective 6.2: Industry					
Compile Precinct Plans for N14 and N12 Corridors	<ul style="list-style-type: none"> WRDM 	R 500,000/corridor	✓	✓	✓
Incrementally implement WRDM IDS 3 Pillar Strategy	<ul style="list-style-type: none"> WRDM GEDA 	In-house	✓	✓	✓
Objective 6.3: Mining					
Establish District-Provincial forum to assess mining license applications (and comment on these) in line with the requirements of the WRDM Environmental Management Plan (EMP) – also see Development Objective 1	<ul style="list-style-type: none"> WRDM GDACE Mining Houses 	In-house	✓	✓	✓
Liaise with mining houses regarding rehabilitation of old dumps in Mogale City/Randfontein and release for SDAs	<ul style="list-style-type: none"> WRDM Mining Houses 	In-house	✓	✓	✓
Objective 6.4: Agriculture					
Protect high potential agricultural areas	<ul style="list-style-type: none"> WRDM GDACE 	In-house	✓	✓	✓
Establish Institutional Structure to assist small farmers	<ul style="list-style-type: none"> WRDM DRDLR 	In-house	✓		
Facilitate establishment of agro industries at the FPSUS	<ul style="list-style-type: none"> WRDM DRDLR GEDA 	In-house	✓		
Upgrade/maintain rural district roads	<ul style="list-style-type: none"> WRDM 	To be determined	✓	✓	✓

Project	Responsibility	Estimated Cost	Priority		
			Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
Objective 6.5: Tourism					
Formalise WRDM Tourism Network	<ul style="list-style-type: none"> WRDM 	In-house	✓		
Implement Tourism Branding, Marketing and Signage Strategy	<ul style="list-style-type: none"> Local Municipalities GEDA 	To be determined	✓	✓	✓
Prioritise implementation of Tourism initiatives listed under Action 6.11	<ul style="list-style-type: none"> GDACE 	In-house	✓		
Establish Institutional Structure to monitor/facilitate implementation (public-private)		In-house	✓		

THE DISTRICT INTEGRATED TRANSPORT PLAN

In 1993 the former Western Gauteng Services Council was declared a Metropolitan Transport Area in terms of the Urban Transport Act (Act 78 of 1977), which as a core city, was entrusted with all transport planning functions and administering processes relating to public transport within the West Rand.

In terms of the National Land Transport Act 2009 (Act no 5 of 2009) and the Gauteng Transport Framework Revision Act, a Planning Authority needs to develop an integrated transport plan for its area of jurisdiction. The objectives of these documents are to enhance mobility and accessibility within the West Rand and provide integrated transport master plans against which all planning within the region should be done. It further seeks to:

- Provide for an efficient, cost-effective, reliable multi-modal transportation system for present and future needs.
- Develop and recommend the necessary transportation infrastructure network, policies and initiatives to complement Local Municipal official plans and planned economic growth.
- Enhance multi-modal accessibility to settlements, employment centres, tourist and recreational destinations in the Area.
- Provide connectivity between transportation modes for moving people and for moving goods.
- Facilitate the provision of appropriate and effective NMT infrastructure development

The WRDM requested assistance from the Gauteng Department of Roads and Transport (GDRT) to update the DITP, which assistance was given by GDRT appointing a Service Provider to Develop the DITP and LIPT's in the 2018/2019 Financial Year.

The WRDM Council and the Local Municipalities have adopted the DITP and LITPs respectively. The four Integrated Transport Plans have been submitted to the MEC: Roads and Transport for approval. Approval has subsequently been received.

The DITP identified various district wide projects and programs for implementation. Financial constraints are hindering their implementation.

In 2008, UrbanEcon, a firm of development economists, was appointed by the Gauteng Economic Development Agency to update the existing economic strategies of the West Rand District Municipality in order to develop a Local Economic Development Strategy.

Various spheres of government have presented legislation and policies as guidelines for Local Economic Development (LED) Strategies. The legislation and policies provide a framework influencing the manner in which local authorities conduct local development.

The purpose of Section 1 in this strategy is to investigate applicable policies and legislation with respect to local economic development in the West Rand District Municipality (WRDM).

The purpose of Section 2 is to look at the economy of the West Rand District Municipality and the local municipalities within it. It was important to look at the current economic and social situation in order to identify the most effective interventions for consideration in the LED process.

The analysis was divided into the following sections:

- Demarcation of the Study Area
- Social and Demographic Profile
- Economic Profile
 - Economic performance
 - Employment per sector
 - Sectoral analysis

The West Rand economic production is being contributed to by sectors which have a low comparative advantage. The above analysis shows that if the two primary sectors with a comparative advantage, agriculture and mining, are supported adequately greater economic growth can be achieved in WRDM.

The LED strategy must encourage growth in the private sector so that the economy can run smoothly, with government intervention only in the provision of public goods such as roads, traffic lights and safety and security.

All the aspects mentioned above are contained in detail in the attached *West Rand Economic Development Strategy, 2008 Revision*

During 2013 the WRDM, with the financial assistance of the then Gauteng Dept. of Housing (GDoH), embarked on compiling the West Rand Sustainable Human Settlement Plan (WRSHSP). This document serves as an Addendum to the afore-mentioned, as certain gaps in this plan, evolving over the years since 2013, necessitated a revision.

However, the objectives of this revised WRSHSP are still as originally envisaged, namely:

- To develop a comprehensive housing development and delivery plan for municipalities;
- To integrate the WRSHSP into the Municipal IDP, and ensure that the Plan becomes the housing component of the IDP;
- To ensure that the WRSHSP provide a consistent tool to evaluate proposals and applications;
- To establish a framework for housing delivery;
- To provide both Province and Municipalities with a tool to strategically locate future housing settlements; and
- To identify key issues to be addressed.

(More on these objectives can be obtained from the original document, p. 4).

The following gaps, however, necessitated this revision:

- The merger of the former Randfontein & Westonaria LMs, to form Rand West City LM;
- New Mega Projects & Corridor Development Framework for these Mega Projects, specifically focusing on the Western Corridor;
- Incorporating recommendations from the National Upgrading Support Programme (NUSP), specifically pertaining to informal settlements in the West Rand;
- Delineated Restructuring Zones for the West Rand; and
- Game Changer Projects affecting Human Settlement Projects.

All the aspects mentioned above are contained in detail in the attached *West Rand Sustainable Human Settlement Plan, 2017 Revision*

WEST RAND TOURISM SECTOR STRATEGY, 2011 REVISION

During 2011 the WRDM, with the financial assistance of the Gauteng Tourism Authority (GTA), appointed Grant Thornton to develop a business plan for a Regional Tourism Organisation (“RTO”) in the area of jurisdiction of the WRDM and to revise the West Rand Tourism Sector Strategy (WRTS) to align its applicability to the current environment and to disaggregate it into deliverables that can be incorporated into the IDP. A detailed implementation plan had to be formulated to ensure the roll-out of the WRTS.

The WRTS is closely aligned to the Gauteng Tourism Sector Strategy (GTSS) to not only ensure alignment between provincial and local strategies and as a result tourism plans and activities, but more importantly to benefit where possible from capacity and budget alignment.

The strategic objectives for the WRTS have been aligned to the provincial objectives as per the GTSS which in turn was aligned to the national objectives as per the National Tourism Sector Strategy (“NTSS”).

As per the GTSS and the NTSS, the objectives have been categorised into 3 themes:

- Tourism Growth and the Economy
- Visitor Experience and the Brand
- Sustainability and Good Governance

Through alignment to the Gauteng Tourism Sector Strategies, ensuring that the district strategy meets district, provincial and national objectives as well as through consultation with the industry and stakeholders, a number of strategic actions were identified in order to meet the district objectives.

The identified strategic thrusts/actions have been clustered according to the clusters in the NTSS and also used in the GTSS; and are as follow:

- Cluster 1: Policy, strategy, regulations, governance and monitoring & evaluation
- Cluster 2.1: Tourism growth and development - demand
- Cluster 2.2: Tourism growth and development - supply
- Cluster 3: People development
- Cluster 4: Enablers of growth

All the aspects mentioned above are contained in detail in the attached *West Rand Tourism Sector Strategy, 2011 Revision*

REGIONAL TOURISM ORGANIZATION (RTO)

In line with the Gauteng Tourism Development Strategy, to address the urgent need for ensuring optimal alignment of stakeholders within the province, the West Rand District Municipality, through the Department of Regional Planning and Reindustrialization, has established a Regional Tourism Organization (RTO) support function through the signing of the Memorandum of Understanding with Morame RTO that will be one of its strategic interventions to support tourism development initiatives in the West Rand Region.

This partnership and support function primarily entails tourism stakeholder/role-player alignment, management, delivery and support of tourism development in the West Rand and coordination of local tourism initiatives in the constituent municipalities (Mogale City, Rand West City & Merafong City) of the West Rand District. This will further entail coordination of activities through an institutional model that

will address all spheres of public sector activity, ongoing private sector stakeholder engagement as well as the provision of platforms for labour and affected communities.

The partnership also seek to revive tourism sector that has been negatively affected by the covid-19 pandemic.

MORAME is an acronym for Mogale, Randfontein and Merafong. They are incorporated as a Non-Profit Company to serve as a Regional Tourism Association representing the West Rand. Their membership base is made of individual businesses, Local Tourism Associations, aligned stakeholders and other organised formations.

West Rand District Municipality (WRDM) signed a memorandum of agreement (MOA) with MORAME Regional Tourism Organisation at the District Municipality Tourism Office on 16 January 2023. WRDM also agreed to provide MORAME RTO with office space in the Tourism office from 1 February 2023.

GAUTENT TOWNSHIP ECONOMIC DEVELOPMENT ACT (TEDA)

Township economy can be defined as businesses and markets based in townships that are operated by local entrepreneurs to meet primarily the needs for their local communities and therefore can be understood to be a township enterprise and be distinguished from an enterprise that is operated outside of the township..

The Act seeks to facilitate and promote inclusive economic growth along a transformative paradigm in order to build a cohesive and more equal society which is underpinned by: a growing and inclusive economy that harnesses the potential of all people in the republic who reside in Gauteng.

The main aims of township economic development strategy are to enhance incomes from economic activity taking place in townships. This includes better returns to entrepreneurs, better wages for workers – and better choices for consumers that allow their incomes to go further.

In line with the Act, the region has provided land and the required infrastructure to crate space for the establishment of agriparks that are situated within the townships such as mohlakeng, bekkersdal areas. These facilities seeks to assist township entrepreneurs as they are allocated tunnels to grow vegetables and flowers. In khutsong, the the municipality plan to also allocate the farm to the local communities and again that will promote the township economy.

Through the Neighbourhood Development Programme Grant a number of SMMEs from the surrounding townships are subcontracted in the construction of the Multi-purpose center and many more will be appointed to the next financial year during the construction of the link road.

Procurement of goods and services from township enterprises in line with the Act is also ongoing.

CLIMATE CHANGE

West Rand District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. West Rand District Municipality has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan.

Legislative context

- The Constitution of the Republic of South Africa, Act 108 of 1996
- The National Environmental Act No. 107 of 1998
- The National Climate Change Response White Paper (2011)
- WRDM Climate Change Vulnerability Assessment and Response Plan (2017)

Desired state of development

A municipal climate change response has been identified in the national policy for inclusion into IDP planning. The council will have to endorse the integration of climate change into the IDP process.

Develop and Implement Climate Change Strategy

CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Draft climate change adaptation strategy	<ul style="list-style-type: none"> • Lack of capacity and resources • The draft strategy does not include mitigation 	R500,000 *Budget needed	Draft climate change adaptation strategy needs to be compiled
<ul style="list-style-type: none"> • Insufficient climate change awareness campaigns. • Lack of integrating climate change issues by other relevant department during planning 	<ul style="list-style-type: none"> • Lack of resources for awareness campaigns. • Insufficient integrated planning and co-ordination 	R1m *Budget needed	WRDM to mobilize resources for extensive awareness campaigns

Climate Change Challenges for Fire Services:

1. Increased frequency and intensity of wildfires due to drought, heat waves, and other weather-related factors.
2. Higher risk of structural fires due to extreme weather events like floods and tornadoes.
3. Limited resources and capacity to respond to more frequent and severe fires.
4. Increased exposure to hazardous materials and toxins during firefighting operations.
5. Need for greater collaboration and coordination between fire services and other emergency management agencies to manage complex and multifaceted disasters.

Outcome:

1. Increased resilience of the fire services to climate change impacts and disasters.
2. Enhanced safety and well-being of the community through effective fire prevention, mitigation, and response measures.

Outputs:

1. Improved wildfire prevention strategies through the implementation of prescribed burning programs, fuel management practices, and community education campaigns.
2. Increased infrastructure resilience through the retrofitting of buildings, installation of fire protection systems, and use of green building codes and sustainable design practices.
3. Enhanced response capabilities of fire services through the provision of training, equipment, and technology such as drones, thermal imaging cameras, and firefighting foam.
4. Strengthened partnerships between fire services, community groups, and other stakeholders through collaborative planning, information sharing, and outreach activities.
5. Improved emergency preparedness and response coordination through the establishment of communication protocols, joint exercises, and other measures to enhance inter-agency cooperation.

GENDER, YOUTH AND PEOPLE LIVING WITH DISABILITY (GEYODI)

Awareness and Education on the impact of teenage pregnancy and sexually transmitted infections continue at schools and communities. This program is done in partnership with the district Community Safety and other partners such as Lifeline, Love life, Provincial Social Crime Prevention and SAPS. In addition to Teenage pregnancy; Alcohol and substance abuse were covered. **Healthy Lifestyles** activities were also conducted targeting men and women with emphasis on Cancer.

Sports, Recreation, Arts and Culture can forge social cohesion within communities: various schools are supported with soccer, netball, and volleyball coaching clinics. **Life skills** as the name says, learners are practising their daily life activities and that is where culture of dance is established and developed. This is achieved through dance moves under the following genres: Pantsula Traditional dance and Choral music. The unit supported schools within the region with the establishment of Arts.

Gender Based Violence remains a challenge in our community. In partnership with other stakeholders such as SAPS, Provincial Community Safety, NPOs, Health promoters from clinics, Public Safety and the Department of Social Development; do door to door awareness education.

Gauteng Health and Social Development together with WRDM Gender, Youth and Disability Desk initiated a men's forum aimed at creating a platform where men were encouraged to talk freely "KHULUMA NDODA" on issues affecting their livelihood. Were Men will be urged to adopt an early health seeking behaviour for their physical, mental and emotional wellbeing? Men were also identified as key towards reversing gender-based inequality and violence.

NARYSEC programme is a 24 month skills development programme within the Department of Agriculture, Land Reform and Rural Development (DALRRD), which targets unemployed rural youth ages of 18 – 35 in possession of Grade 10 to 12, as part of the rural economy transformation strategy from poor rural wards.

The programme develops the skills of targeted NARYSEC participants through various skills development initiatives in partnership with other public and private sector institution in line with rural economy transformation strategy.

EMPLOYMENT OPPORTUNITY THROUGH SOCIAL EMPLOYMENT FUND (SEF)

Solidaridad Network Trust in partnership with Gauteng Department of Agriculture and Rural Development (GDARD), introduced the social employment fund (SEF) sponsored by the Industrial Development Corporation (IDC) to create employment, enhance food security and reduce inequality in 3 provinces of South Africa inclusive of Gauteng province.

The programme seeks to identify unemployed youth and women provided with new job opportunities which involve support farming activities and strengthen good agricultural practices including climate smart agriculture.

The SEF Programme seek to recruit women and youth aged 18 to 35 who have little or no work experience or who have been out of the workforce for an extended period.

HIV/AIDS

WRDM is responsible for HIV/Aids grant received from Provincial Health Department and distributes it equitably amongst Local Municipalities based on population figures. This funding is for the Multisectoral HIV/AIDS Coordination and response and includes the door to door ward based community education on HIV, sexuslly transmitted infections and TB.

Risks and Challenges

Unsafe community behavioural habits and practices
Field workers' safety and indemnity

STATUS OF WRDM SECTOR PLANS

A table below depicts the status of the WRDM sector plans

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
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	November 2008	As and when required	Budget need to be availed
West-Rand-Tourism-Sector-Strategy	Regional Planning and Economic Development	August 2011	As and when required	Budget need to be availed
The District Integrated Transport Plan (DITP)	Regional Planning and Economic Development	May 2019	2024	-

Name of Sector Plan	Responsible Department/Unit	Date of approval by Council	Date of next review	Comments
West Rand Spatial Development Framework	Regional Planning and Economic Development	June 2022	2027	-
West Rand Sustainable Human Settlement Plan	Regional Planning and Economic Development	2017	As and when required	-

Attached annexures are IDP sector plans of WRDM:

1. WRDM Disaster Management Framework
2. WRDM DM Summer Plan
3. WRDM DM Winter Season Plan
4. WRDM Emergency Management Services Master Plan 2022 Version 1
5. WRDM Disaster Management Plan
6. West Rand Tourism Sector Strategy
7. WRDM LED Strategy
8. The District Integrated Transport Plan (DITP)
9. West-Rand-Tourism-Sector-Strategy
10. Final West Rand LED Strategy
11. Veldfire management strategy
12. WRDM Disaster Management Framework
13. High Level Wetland Mapping for the WRDM
14. WRDM Green IQ Final
15. West Rand Climate Change Response Plan Final Report
16. Air Quality Management By-laws
17. WRDM IWMP
18. AQMP
19. Wetlands Strategy and Action Plan - West Rand
20. Gauteng Province Socio Economic Review and Outlook
21. WRDM DITP WB
22. West Rand Spatial Development Framework
23. West Rand Sustainable Human Settlement Plan - Revision Addendum