



# 2024/2025 DRAFT INTEGRATED DEVELOPMENT PLAN

2024/25 REVIEWED IDP (DRAFT)



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## LIST OF ABBREVIATION

|        |  |
|--------|--|
| AC     | Audit Committee  |
| AFS    | Annual Financial Statements                                  |
| AGSA   | Auditor General South Africa                                 |
| 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                                    |
| PAC      | Performance Audit Committee                              |
| 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                              |
| UIFW     | Unauthorised, Irregular, Fruitless, Wasteful Expenditure |
| 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 2024/25 financial year IDP review provides the municipality with a huge responsibility to reflect on what has been and what still need to be achieved in line with the five year IDP which was adopted in May 2022. The WRDM continues to focus on improving the lives of its people, despite challenges that the WRDM is facing such as financial constraints.

In this financial year, more focus will be placed in strengthening the Intergovernmental Relations with key stakeholders in line with the provisions of Intergovernmental Relations Framework Act (IGR) of 2005, which fosters collaborative efforts with sector departments, private sector in working towards achieving the municipality's strategic goals and objectives. The latter will be implemented through Service Delivery and Budget Implementation Plan (SDBIP) (municipality's annual plan) which will be implemented throughout the financial year.

The content of this IDP as well as the Annual Plan (SDBIP) refer and complies with the following key strategies:

- Chapter 14 of the NDP,
- National Outcome No. 03,
- Back to Basic
- Growing Gauteng Together
- 10 Provincial Pillars No.04,
- Strategic Goal No. 02 and
- Key Performance Areas of Local Government (Basic Services; Local Economic Development; Financial Viability; Institutional Development; Good Governance and Public Participation).

Furthermore, as the WRDM, we are working together with all the relevant stakeholders to revitalise our economy, create jobs and end the inequality and injustice that impedes our progress. We continue to combat the acts of fraud and corruption and to ensure consequence management for those who do commit fraud and corruption.

***Cllr TM Bovungana***  
***Executive Mayor***

## FOREWORD BY THE MUNICIPAL MANAGER

This Integrated Development Plan (IDP) 2024/25 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 is faced with many challenges impacting negatively on the country's econom, such as loadshedding, increased petrol prices etc.

This IDP marks the second 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 Koloji**  
**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 Rietvallel (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

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**

Table 1 below shows the population for the West Rand District between 2011 and 2022 as expounded by the 2022 StatsSA census and it is the lowest compared to Sedibeng and the metros. The West Rand District's population remains below a million mark, with the highest being Mogale City and the lowest being Merafong City.

| Municipality   | Population Size |         | Rank |
|----------------|-----------------|---------|------|
|                | 2022            | 2011    |      |
| West Rand      | 998 466         | 821 191 | n/a  |
| Mogale City    | 438 217         | 362 618 | 1    |
| Rand West City | 334 773         | 261 053 | 2    |
| Merafong City  | 225 476         | 197 520 | 3    |

Source: Statssa, Census 2022

**Table 2** depicts population groups and gender which assists to explain current dynamics based on historical population settlement patterns.

| <b>Population groups</b> |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
|                          | 1996    | 2001    | 2011    | 2016    |
| Black                    | 503,130 | 586,440 | 650,029 | 660,179 |
| White                    | 130,517 | 132,815 | 136,987 | 148,062 |
| Coloured                 | 15,489  | 17,628  | 20,503  | 21,153  |
| Indian                   | 5,720   | 7,078   | 9,411   | 9,201   |
| Other                    | 4,720   | NA      | 3,887   | NA      |
| Total                    | 659,577 | 743,961 | 820,817 | 838,595 |

| <b>Population and Gender</b>    |         |         |         |         |                   |         |
|---------------------------------|---------|---------|---------|---------|-------------------|---------|
|                                 | 1996    | 2001    | 2011    | 2016    | 2020 <sup>†</sup> | 2022    |
| Males                           | 385,125 | 399,745 | 428,057 | 434,602 | 484,630           | 505 187 |
| Females                         | 274,452 | 344,215 | 392,760 | 403,993 | 429,840           | 493 279 |
| Population density (persons/ha) | 0.72    | 1.82    | 2.01    | 2.05    | 2.24              | 2.44    |
| Total Population                | 659,577 | 743,961 | 820,817 | 838,595 | 915,661           | 998 466 |

**Table 3** in considering age groups, the 20 to 65-year cohort is very significant. The male-female ratio in this age group is important. As explained above male absenteeism or a male surplus is a good proxy for migrant labour. Furthermore, the number of women in this age group also indicates the expected number of households in an area.

| <b>Age groups census 2011-2022</b> |        |         |         |         |        |
|------------------------------------|--------|---------|---------|---------|--------|
|                                    | 0-4    | 5-14    | 15-34   | 35-60   | 60+    |
| 2011                               | 78 305 | 119 858 | 317 539 | 252 762 | 52 726 |
| 2022                               | 87 339 | 148 917 | 363 429 | 313 155 | 85 524 |

**Table 4** highlights the education breakdown as per the age group as well as amongst the sex groups.

| <b>Breakdown of demographics 2020</b> |                      |         |         |         |
|---------------------------------------|----------------------|---------|---------|---------|
| Age Group                             | Description          | Male    | Female  | Total   |
| 0 - 5                                 | Pre-school age       | 37,896  | 37,880  | 75,776  |
| 6 - 13                                | Primary school age   | 55,022  | 55,748  | 110,770 |
| 14 - 18                               | Secondary school age | 31,820  | 32,500  | 64,319  |
| 19 - 35                               | Young adults         | 155,404 | 133,738 | 289,142 |
| 36 - 65                               | Adults               | 185,283 | 148,289 | 333,572 |
| 66 - 75                               | Senior adults        | 14,037  | 15,326  | 29,363  |
| 75 and up                             | Elderly              | 5,169   | 6,360   | 12,719  |
|                                       | Total                | 484,630 | 429,840 | 915,661 |

**Table 5** Language groups display very strong spatial patterns in South Africa. These patterns and distributions have ramifications for education, labour markets, and labour relations. Its impact on the demand for community services, infrastructure and social facilities are, however, not significant for the planner.

| <b>Language groups</b> |         |         |         |         |
|------------------------|---------|---------|---------|---------|
|                        | 1996    | 2001    | 2011    | 2016    |
| Afrikaans              | 120,711 | 125,507 | 135,707 | 139,234 |
| English                | 33,334  | 36,664  | 53,317  | 43,636  |
| Ndebele                | 1,127   | 2,940   | 8,484   | 4,133   |
| Sepedi                 | 16,279  | 23,259  | 24,611  | 24,562  |
| Sesotho                | 76,348  | 85,258  | 86,537  | 86,330  |
| SiSwati                | 10,919  | 10,216  | 7,290   | 6,475   |
| Tsonga                 | 44,203  | 38,193  | 41,843  | 38,806  |
| Tswana                 | 171,494 | 214,740 | 219,109 | 265,103 |
| Venda                  | 4,979   | 9,185   | 11,545  | 10,850  |
| Xhosa                  | 110,834 | 123,014 | 119,512 | 118,382 |
| Zulu                   | 53,608  | 64,614  | 72,435  | 76,601  |
| Other                  | 15,742  | 10,369  | 40,427  | 24,483  |
| Total                  | 659,577 | 743,961 | 820,817 | 838,595 |

**Table 6** below shows the population and household mid-years estimates as released by StatsSA. It is the first time that StatsSA released population and household estimates at a local municipality level.

| <b><u>Mid-year population estimates</u></b> |                            |                            |
|---|----------------------------|----------------------------|
| Year  | Total estimated population | Total estimated households |
| 2002  | 730,726                    | 230,789                    |
| 2003  | 737,707                    | 234,108                    |
| 2004  | 744,762                    | 237,609                    |
| 2005  | 752,080                    | 241,471                    |
| 2006  | 759,751                    | 245,896                    |
| 2007  | 770,150                    | 250,312                    |
| 2008  | 781,985                    | 255,371                    |
| 2009  | 794,992                    | 261,101                    |
| 2010  | 808,772                    | 267,279                    |
| 2011  | 823,206                    | 273,801                    |
| 2012  | 837,388                    | 279,309                    |
| 2013  | 851,699                    | 285,087                    |
| 2014  | 865,921                    | 291,132                    |
| 2015  | 880,205                    | 297,734                    |
| 2016  | 894,627                    | 304,922                    |
| 2017  | 910,430                    | 311,781                    |
| 2018  | 925,505                    | 318,791                    |
| 2019  | 939,702                    | 326,143                    |

**Table 7** table below shows the population and household estimates based on the mid-year population estimates of StatsSA. These estimates and projects must be used in the context of the census results and other verifiable estimates available.

| <b><u>Population projections based on the mid-year population and household estimates</u></b> |                            |                            |
|---|----------------------------|----------------------------|
| Year  | Total estimated population | Total estimated households |
| 2020  | 953,293                    | 333,895                    |
| 2021  | 965,846                    | 341,855                    |
| 2022  | 978,850                    | 349,061                    |
| 2023  | 992,528                    | 356,695                    |
| 2024  | 1,006,953                  | 365,155                    |

**Table 8** Population – long term change 1996 to 2020 the preceding sections provide a range of population data for different years. This section shows the population change in the area between 1996 and 2020.

| <b><u>Summary of population changes 1996 to 2020</u></b> |         |
|--|---------|
| Population change  |         |
| Population (1996):                                       | 658,349 |
| Population (2020):                                       | 921,026 |
| Population Change  | 262,677 |
| Population Density (People/ha - 2020):                   | 2.25    |

### 1.3 Household characteristics

Population numbers relate to the demand for community and or social facilities. On the other hand, households determine the demand for infrastructure and housing. Furthermore, many planning indicators are measured using household sizes and densities.

#### 1.3.1 Households, size and density

**Table 9** Households are usually assessed in the context of the total population. This gives rise to density ratios and household size. The total number of households is always an important factor in determining the overall demand for infrastructure services and housing. Household density is an important indicator of settlement efficiency and plays an important role in urban planning and development strategies. Household size has an impact on the extent of consumption of goods and services. One should note that housing support strategies have affected household formation to the extent that there are often different rates of change between households and populations. The basic household profile for the assessment area is shown in the table below.

| <b>Total households, size and density</b> |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|
|   | 1996    | 2001    | 2011    | 2016    | 2022    |
| Total households                          | 152,514 | 282,867 | 266,907 | 330,572 | 356 530 |
| Household density (households/ha)         | 0.17    | 0.69    | 0.65    | 0.81    | 0.87    |
| Ave household size                        | 4.32    | 2.63    | 3.08    | 2.54    | 2.8     |

**Table 10** Household income is used as one of the main poverty indicators in South Africa. Social support and subsidy systems are often based on household income parameters. When comparing household income, it is important to discount the impact of inflation. The figures in the table below were adjusted to 2011 Rand values. These figures are not available from the Community Survey 2016. To date statistics on the from the 2022 count are neither available, thus the exact number remains inconclusive.

| <b>Household income indicators per month in 2011 Rand values</b> |               |             |               |
|--|---------------|-------------|---------------|
|  | 1996          | 2001        | 2011          |
| Total income in the municipality (per month)                     | 4,448,162,782 | 999,979,421 | 2,069,246,845 |
| Income per capita (per month)                                    | 6,744         | 1,344       | 2,521         |
| Income per ha (per month)  | 4,847         | 2,445       | 5,060         |
| Ave household income (per month)                                 | 29,340        | 7,543       | 7,749         |

#### 1.3.3 Dwelling type

**Table 11** 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 2015/2016. 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.

Housing backlogs and the demand for housing was and will always remain an issue in development and social support strategies in South Africa. The next table shows the different dwelling types in the municipality under assessment.

|                               | <b>Dwelling type</b> |                |                |                |
|-------------------------------|----------------------|----------------|----------------|----------------|
|                               | 1996                 | 2001           | 2011           | 2016           |
| Traditional                   | 1,562                | 3,197          | 719            | 1,205          |
| House made of bricks          | 72,843               | 112,153        | 159,102        | 201,272        |
| Flat                          | 4,377                | 5,445          | 10,613         | 12,503         |
| Multiple housing              | 4,192                | 3,325          | 7,896          | 9,959          |
| Dwelling in backyard          | 14,615               | 13,067         | 13,082         | 24,810         |
| Room/ granny flat             | 3,678                | 4,289          | 3,417          | 3,846          |
| Informal                      | 28,433               | 42,045         | 38,591         | 38,834         |
| Informal dwelling in backyard | 19,273               | 23,258         | 29,076         | 35,699         |
| Other                         | 3,540                | 76,089         | 4,411          | 2,444          |
| <b>Total</b>                  | <b>152,514</b>       | <b>282,867</b> | <b>266,907</b> | <b>330,572</b> |

|                  | <b>West Rand</b> |       | <b>Mogale City</b> |       | <b>Rand West City</b> |       | <b>Merafong City</b> |       |
|------------------|------------------|-------|--------------------|-------|-----------------------|-------|----------------------|-------|
|                  | 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% |

**Table 12** highlights the type dwelling as per the three local municipalities. This is inclusive also in terms of the basic services provided to the household. In the informal areas, the information remained inconclusive and to date the latest information has not yet been concluded.

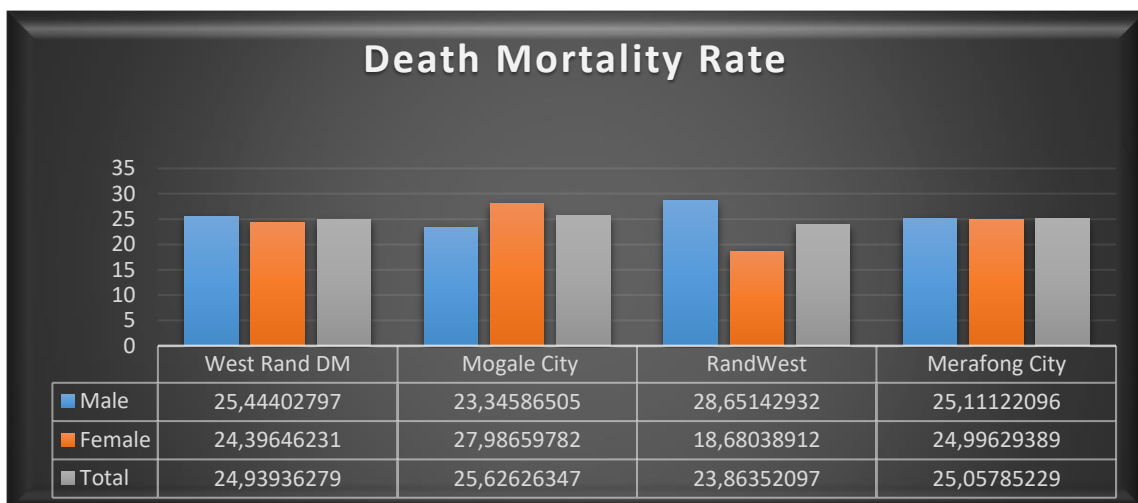
### 1.2.2.1. NATALITY RATE

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

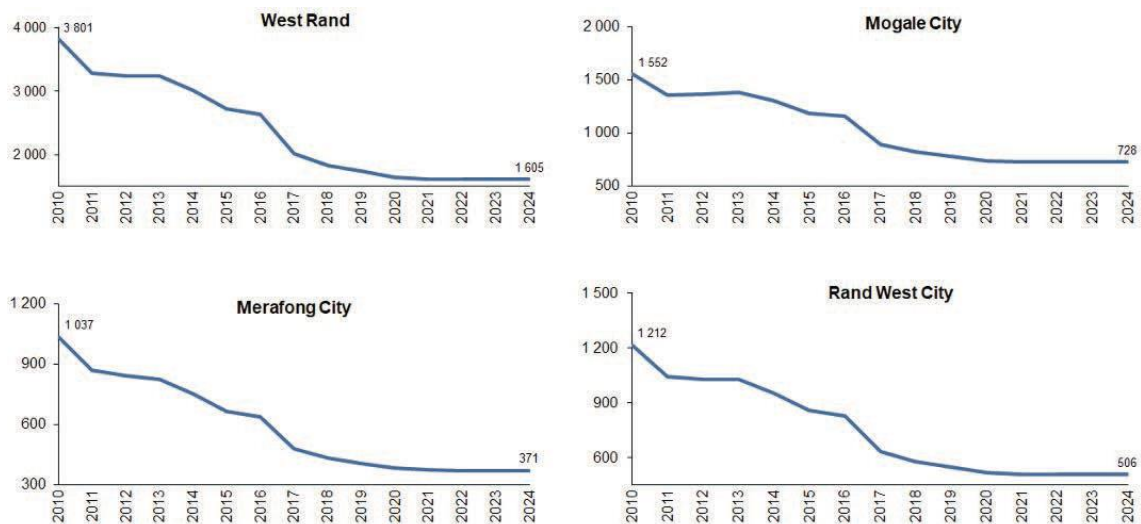
This section looks at mortality and fertility in the West Rand District and its local municipalities.

**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

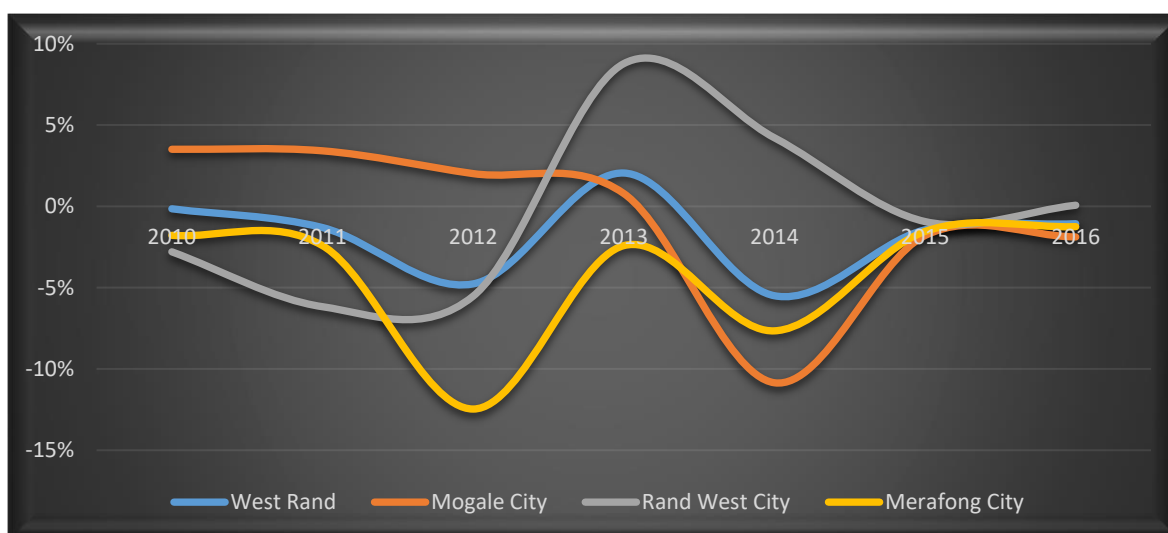
**Figure 1.2.5** Both the upper bound and lower bound poverty rates have decreased somewhat across the district, from the high rates experienced in 1996. At almost 50 per cent of the total population, the upper bound poverty rate is still considered high in the West Rand. The lower bound poverty rate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

## 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 13: 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                  | <b>30.0%</b>     | <b>7.3%</b>        | <b>48.8%</b>          | <b>35</b>            |
| 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%                 |
|                                 |                  |                    |                       |                      |
|                                 | <b>West Rand</b> | <b>Mogale City</b> | <b>Rand West City</b> | <b>Merafong City</b> |
| 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 13** 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 |
| <b>Number (000)</b>             |           |         |         |             |         |        |               |         |        |                |         |        |
| Working-age Population          | 598 793   | 602 883 | 6 091   | 273 120     | 277 365 | 4 245  | 140 415       | 140 408 | -7     | 183 258        | 185 111 | 1 853  |
| Employment                      | 309 138   | 296 662 | -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  |
| <b>Rate</b>                     |           |         |         |             |         |        |               |         |        |                |         |        |
| 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.

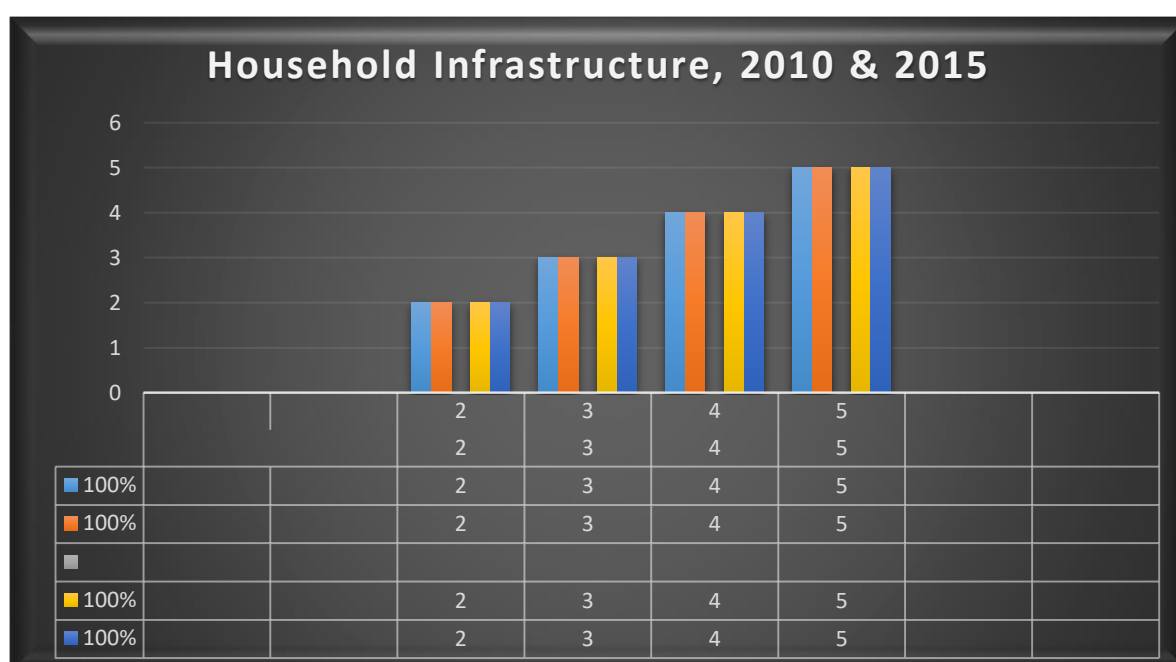
Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- 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 14: 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

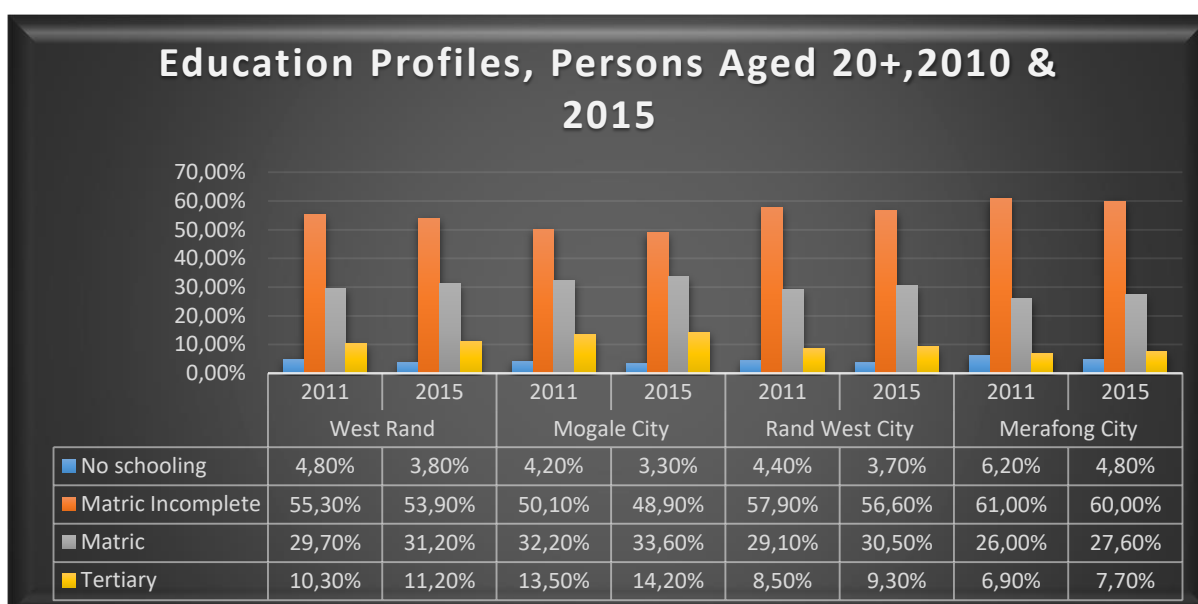
**Notes:** A formal dwelling unit is a structure built according to approved plans. Hygienic toilets were defined as flush toilets, chemical toilets and pit latrines with a ventilation pipe. Access to piped water was measured at the RDP level of piped water within the household’s dwelling, within their 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 15: 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



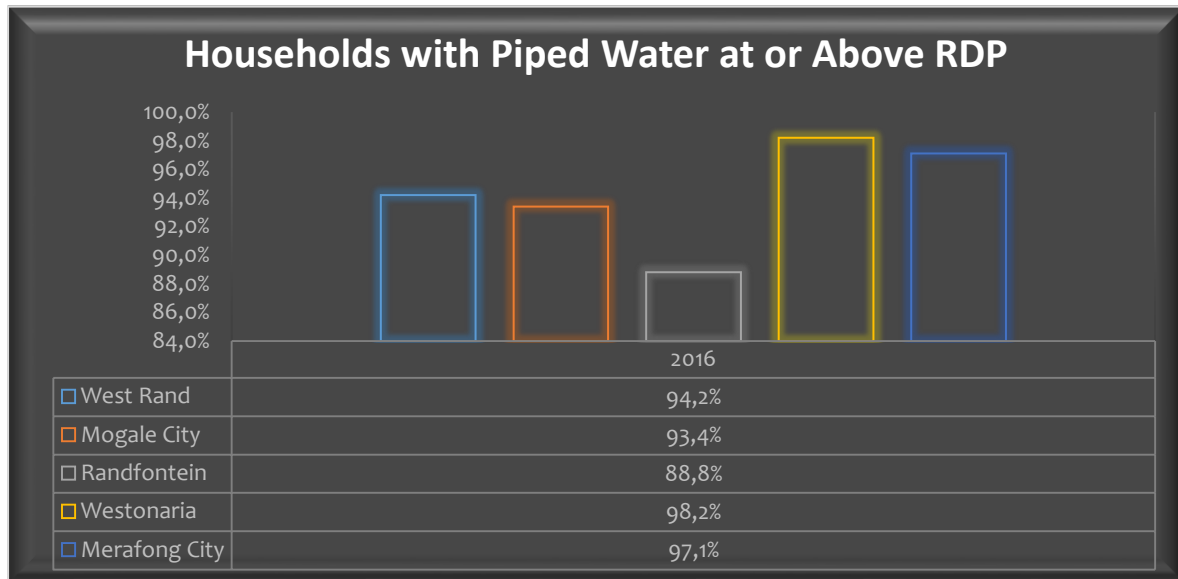
Source: IHS Markit, 2017

**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

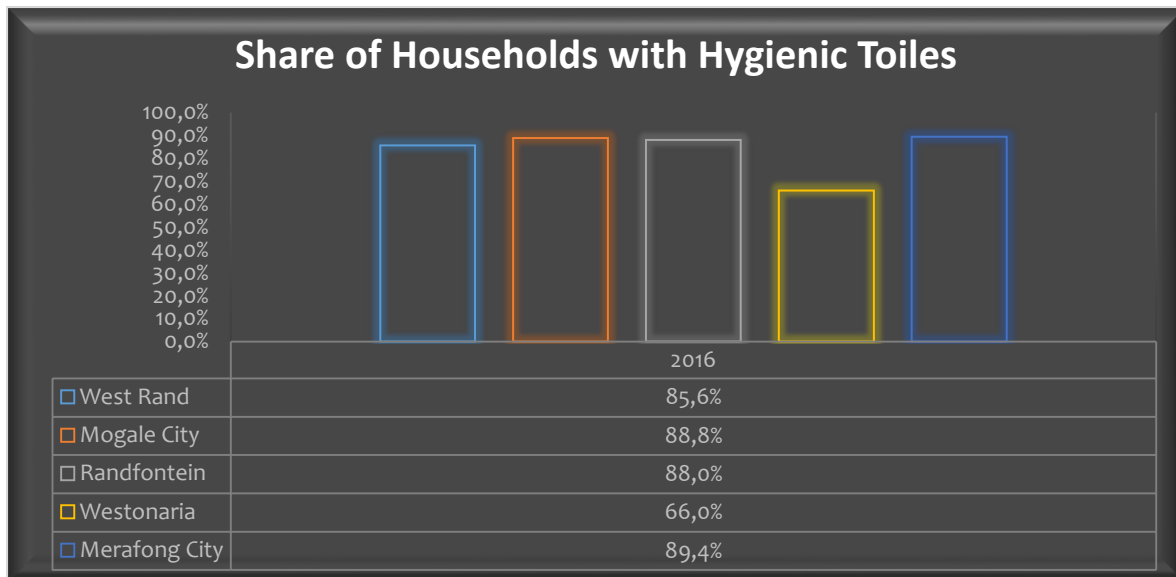
**Figure: 1.2.8 Households with Piped Water at or Above RDP**



**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.

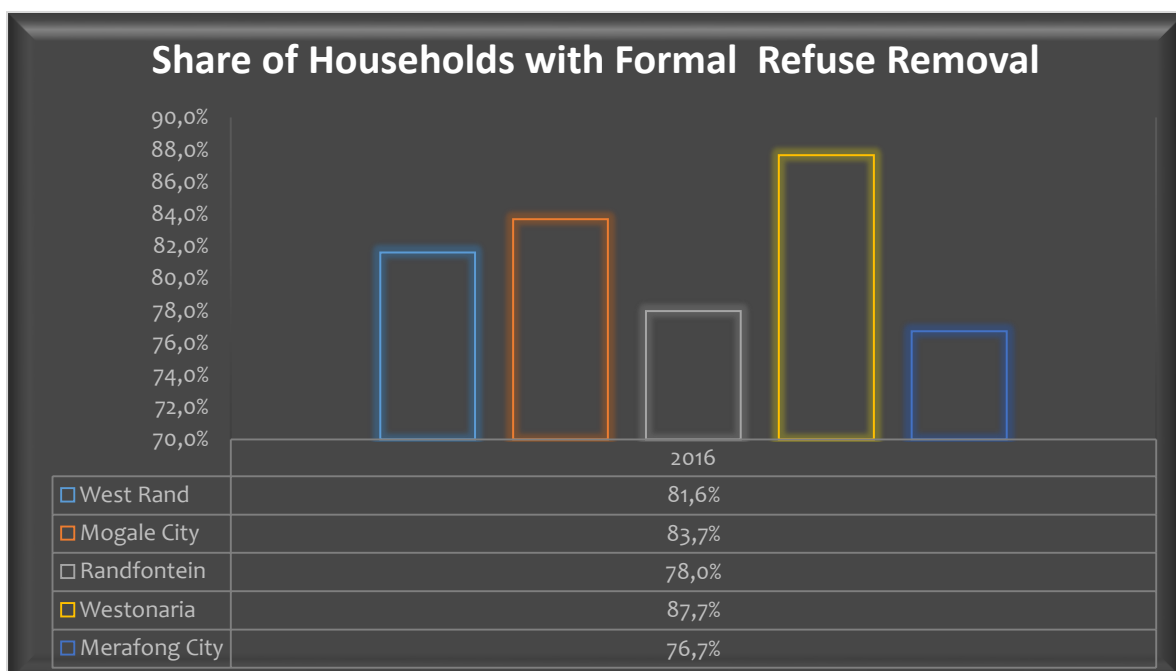
**Figure: 1.2.9 Share of Households with Hygienic Toiles**



**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.

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

### 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 August 2023 to guide the IDP processes within the West Rand Region. Consultation meetings with stakeholders (IDP Week) were held in November-December 2023 until February 2024, 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 6 December 2023 to establish progress on the implementation of the approved process plans as well as the schedule of public participation meetings to be held in November – December 2023 by two local municipalities (Rand

West City and Meraong) with Mogale City conducting one round of public participation in April 2024.

## **DEVELOPMENT RATIONALE**

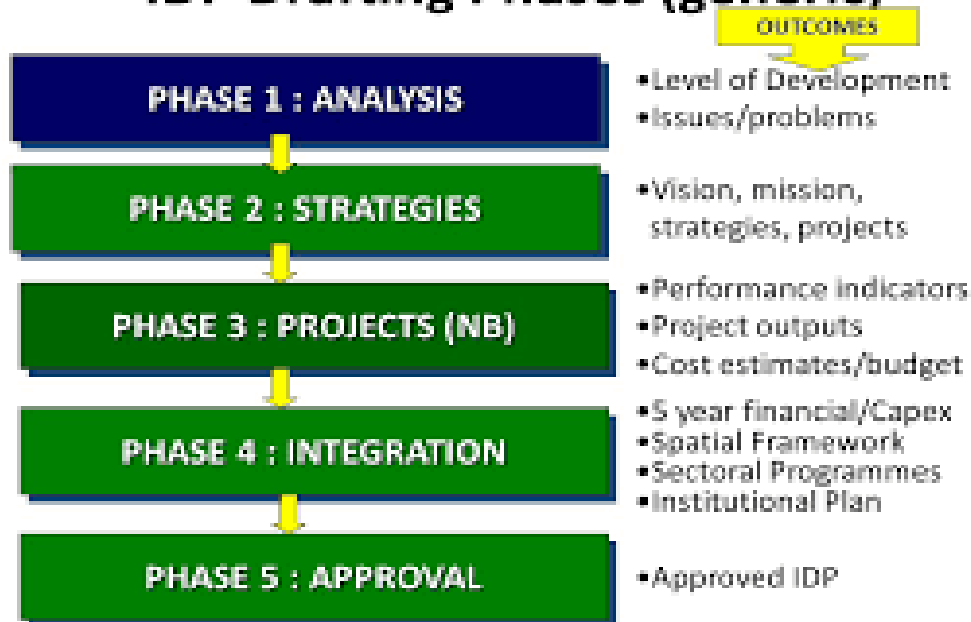
Two fundamental theories influence the formulation or development of all policies adopted by all structures of the South African State at all levels. The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also 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:

## IDP Drafting Phases (generic)

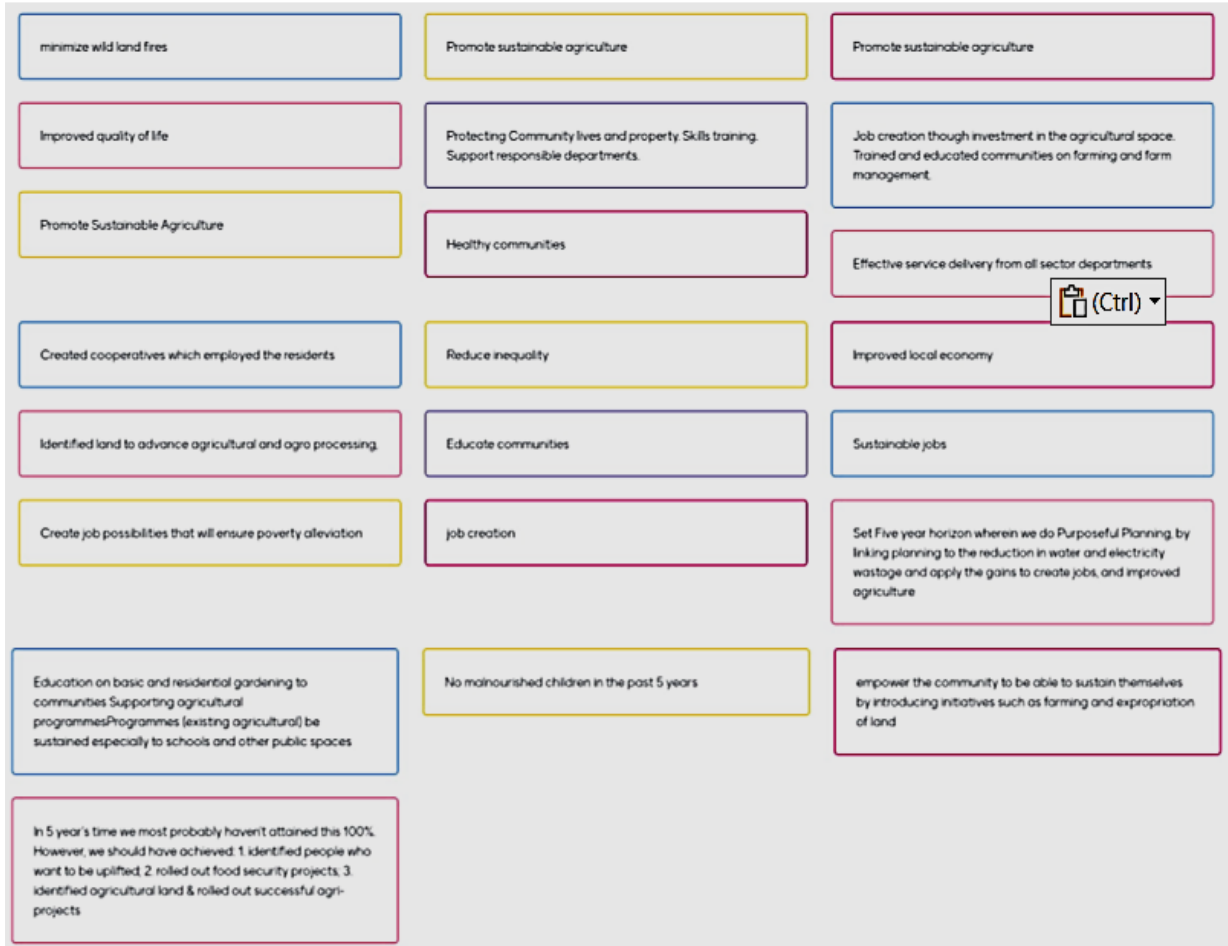


- **Phase 1** determines the situation of municipalities, their priority issues as well as an indication on what the plans should be focusing on;
- **Phase 2** is where development objectives, strategies and vision based on key issues are formulated;
- **Phase 3** is derived from the strategies, objectives 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 WRDM Council are as follows:

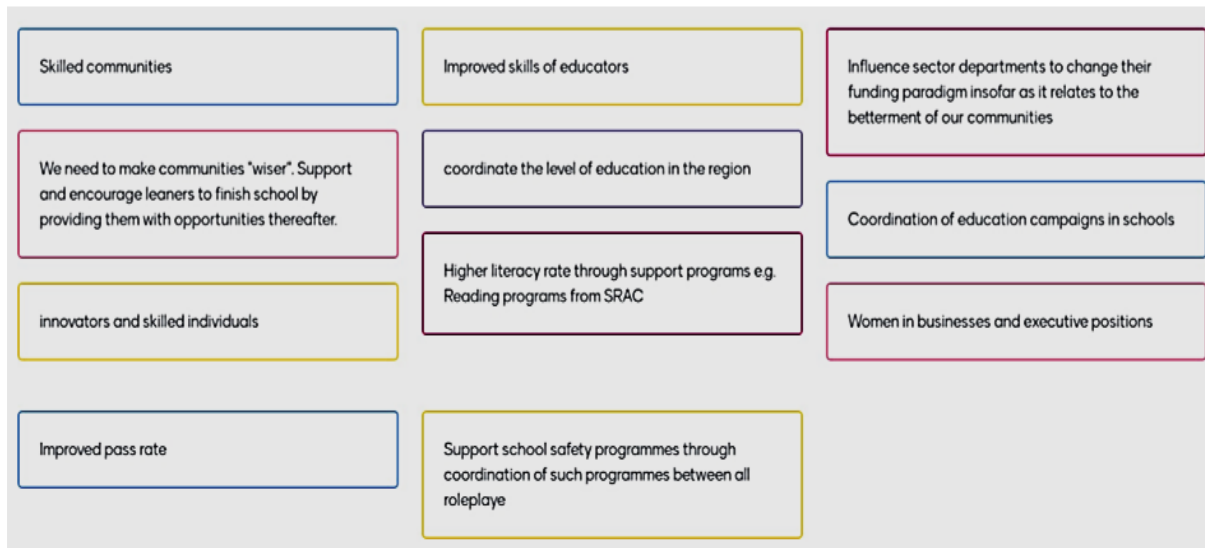
### Priority 1 - End / Reduce Poverty and Ensure Zero Hunger Results



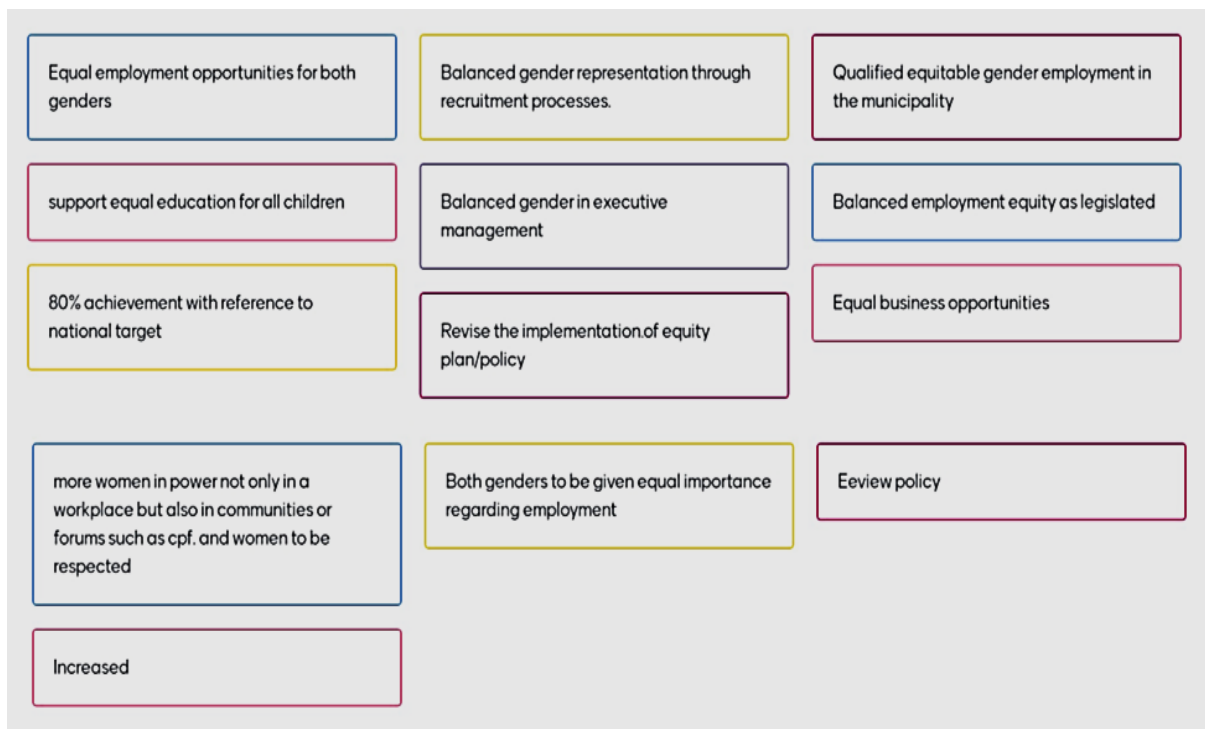
## Priority 2- Good Health and Wellbeing / Healthy Communities Results



### Priority 3 - Quality Education Results



### Priority 4 - Gender Equality Results





## Priority 5 - Clean water and sanitation Result



## Priority 6- Affordable Clean Energy Results



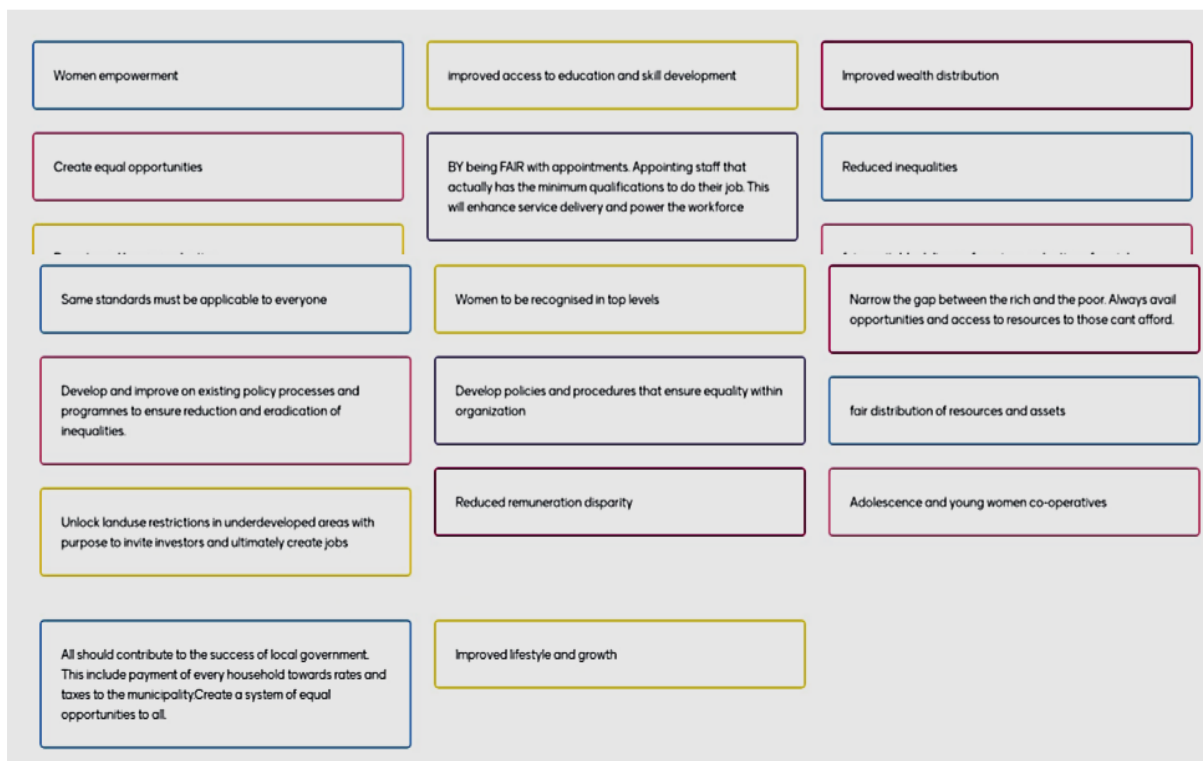
## Priority 7 - Decent Work and Economic growth



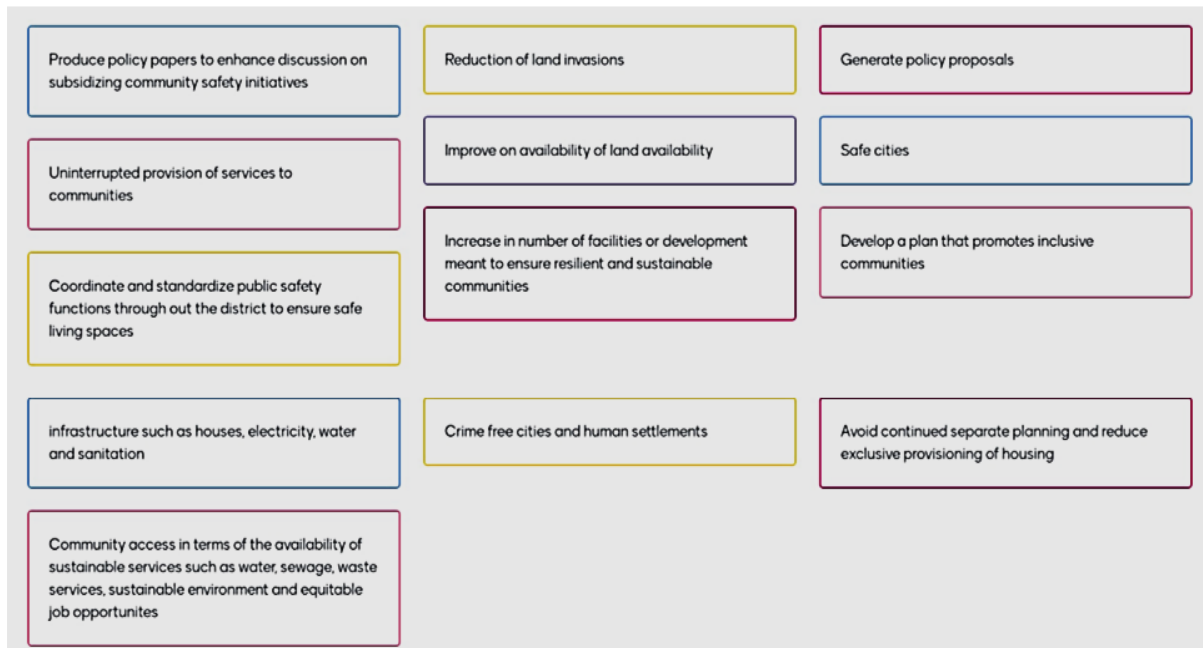
## Priority 8 - Industry, innovation, and Infrastructure



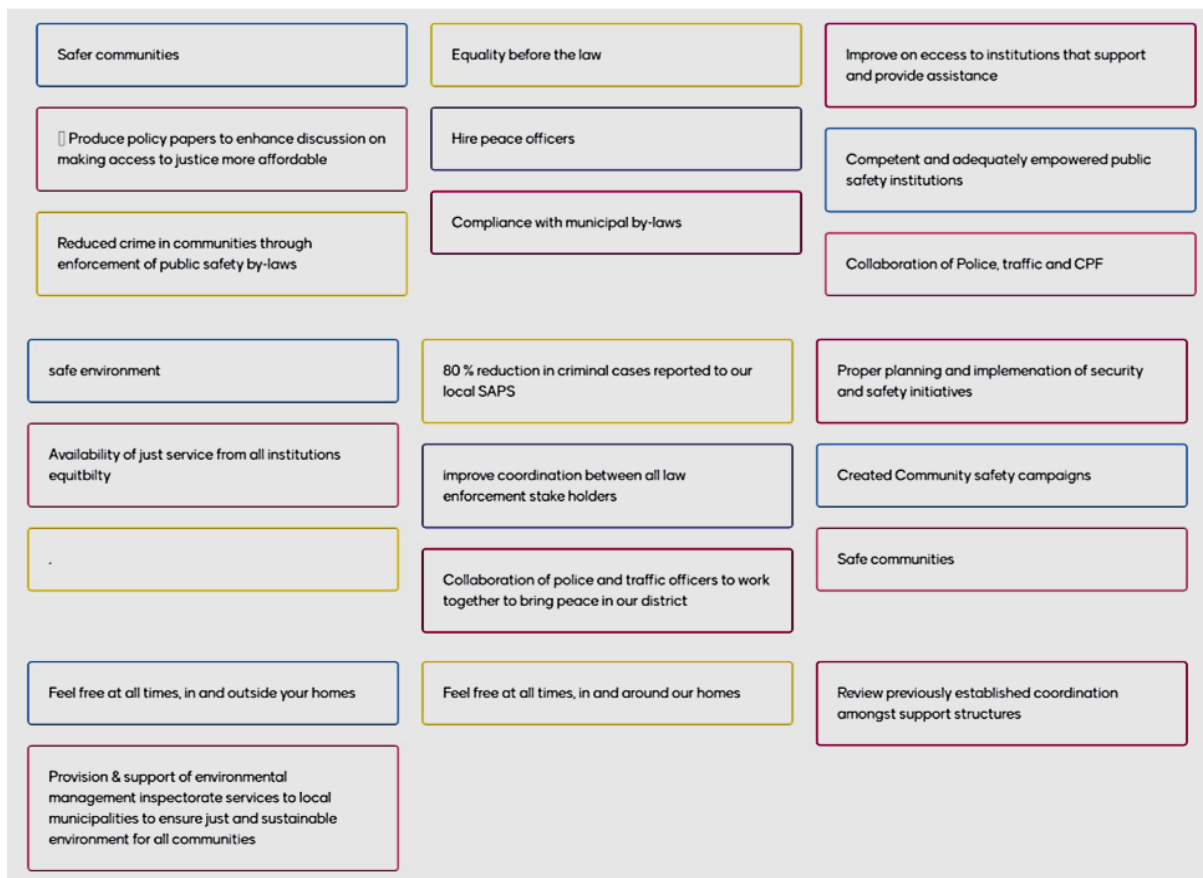
## Priority 9 - Reduced Inequalities



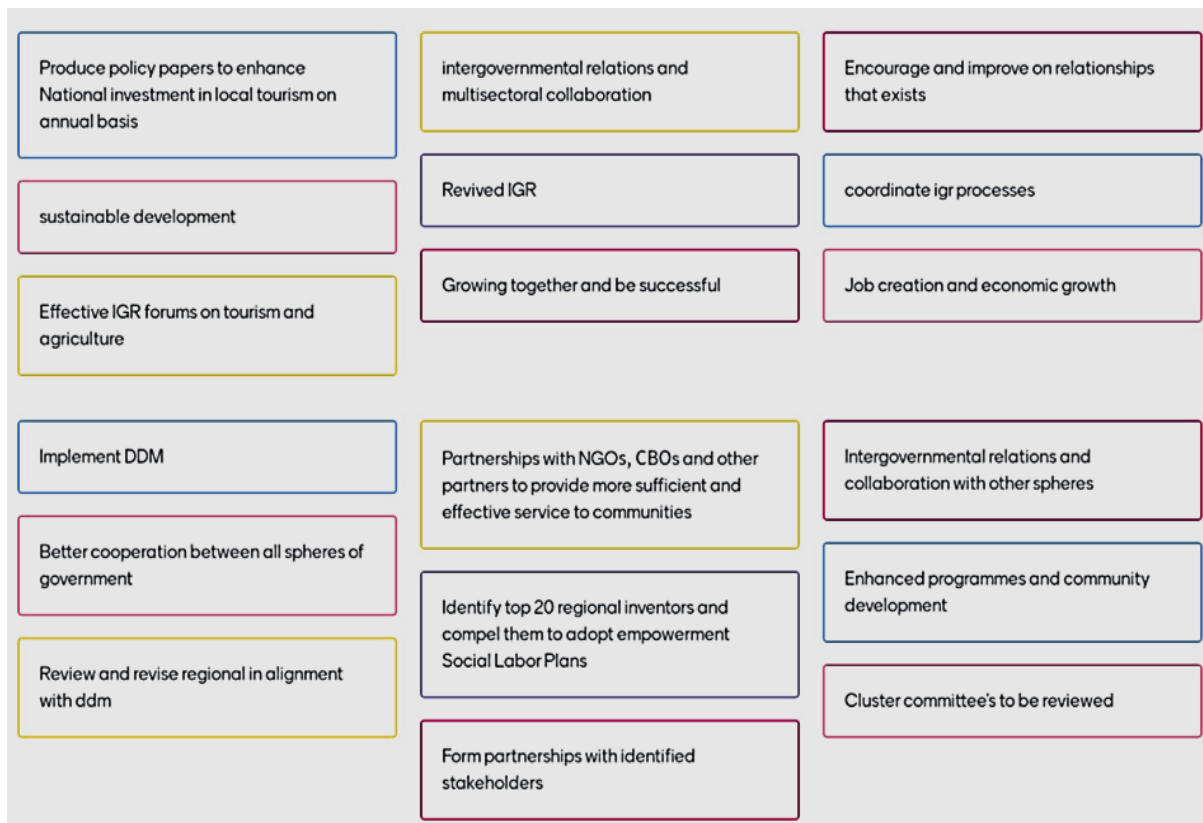
## Priority 10 - Sustainable communities



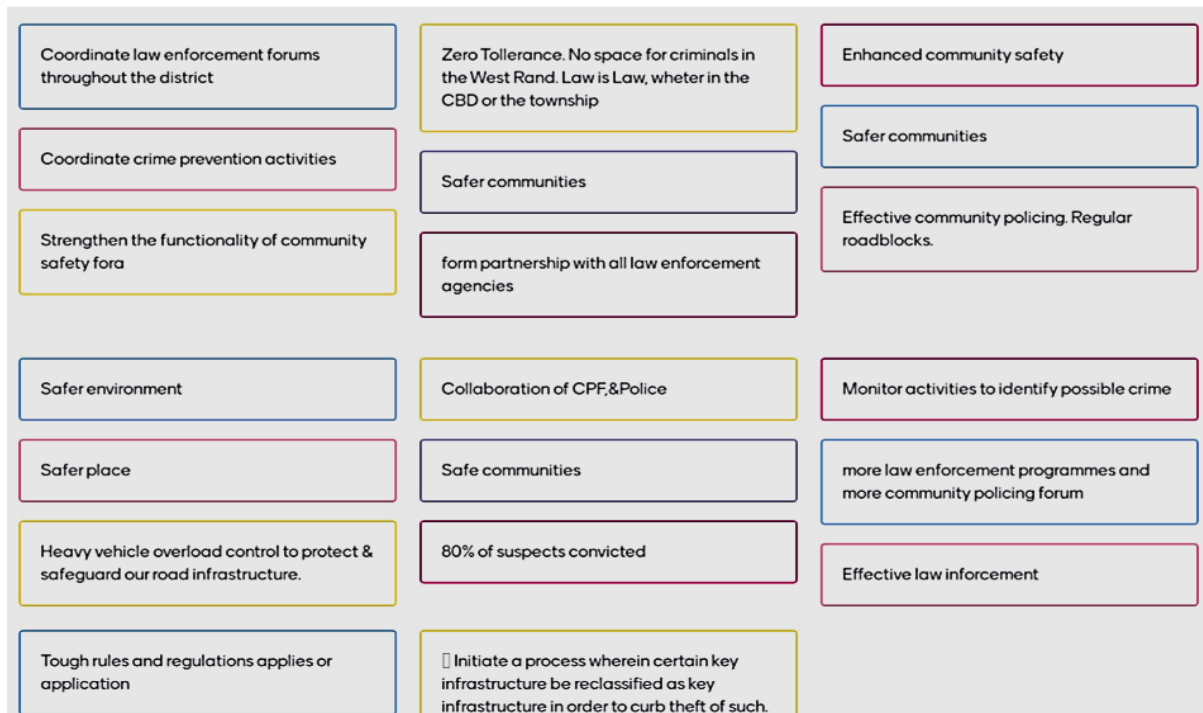
## Priority 11 - Peace Justice and Strong institutions



## Priority 12 - Partnership for Goals



## Priority 13 - Be Tough on Crime



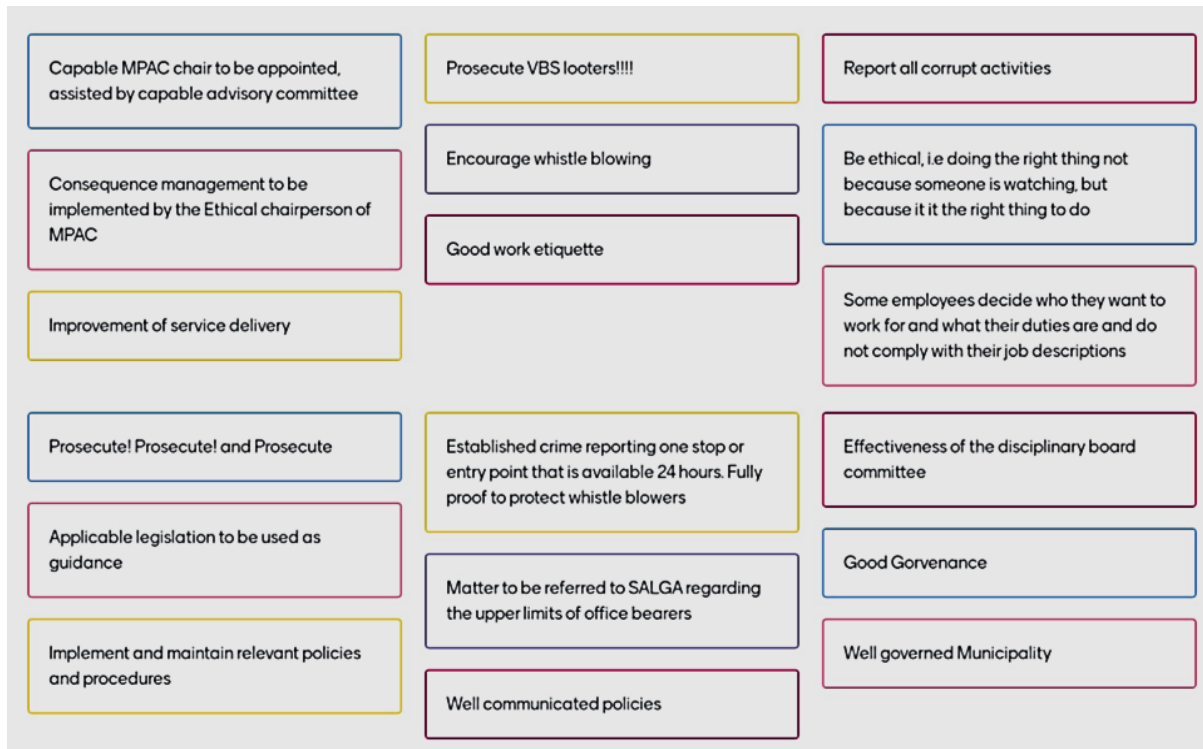
## Priority 14 - Safe Working environment

|   |  |  |
|---|--|--|
| 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**

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

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

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

| <b>NDP Chapter</b>                                       |                               | NDP Chapter 14: Promoting accountability and fighting corruption              |  |        |          |        |        |        |        |        |                                 |                           |
|--|-------------------------------|---|--|--------|----------|--------|--------|--------|--------|--------|---------------------------------|---------------------------|
| <b>National Outcome</b>                                  |                               | 9. A responsive, accountable, effective and efficient local government system |  |        |          |        |        |        |        |        |                                 |                           |
| <b>Back to Basics</b>                                    |                               | 3. Good Governance & Sound Administration                                     |  |        |          |        |        |        |        |        |                                 |                           |
| <b>Provincial 10 Pillars</b>                             |                               | 4. Transformation of the State and governance                                 |  |        |          |        |        |        |        |        |                                 |                           |
| <b>Strategic Goals</b>                                   |                               | Sustainable Governance for Local Communities                                  |  |        |          |        |        |        |        |        |                                 |                           |
| <b>Key Performance Area</b>                              |                               | KPA 5: Good Governance and Public Participation                               |  |        |          |        |        |        |        |        |                                 |                           |
| <b>Regional Outcome</b>                                  |                               | Outcome 4: Ethical Administration, Good Governance and Risk Management        |  |        |          |        |        |        |        |        |                                 |                           |
| <b>Strategic Priority (as defined by the Exec Mayor)</b> |                               | 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   | <b>Outcome 1</b>              | 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   | <b>Output 1 for Outcome 1</b> | 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   | <b>Output 2 for Outcome 1</b> | 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   | <b>Output 3 for Outcome 1</b> | 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**

| <b>NDP Chapt+A1:M19er</b>                                |                                   |   | <b>NDP Chapter 12: Building Safer Communities</b>   |            |          |        |        |        |        |        |                |                |
|--|-----------------------------------|---|---|------------|----------|--------|--------|--------|--------|--------|----------------|----------------|
| <b>National Outcome</b>                                  |                                   |   | <b>1.All the people on South Africa are and feel safe</b>   |            |          |        |        |        |        |        |                |                |
| <b>Back to Basics</b>                                    |                                   |   | <b>1.Putting people and their concerns first: Public participation</b>  |            |          |        |        |        |        |        |                |                |
| <b>Provincial 10 Pillars</b>                             |                                   |   | <b>6. Modernisation of the public service and the state</b>   |            |          |        |        |        |        |        |                |                |
| <b>Strategic Goals</b>                                   |                                   |   | <b>Public Safety</b>  |            |          |        |        |        |        |        |                |                |
| <b>Key Performance Area</b>                              |                                   |   | <b>KPA 1: Basic Service Delivery</b>  |            |          |        |        |        |        |        |                |                |
| <b>Regional Outcome</b>                                  |                                   |   | <b>Outcome 5 Safe Communities</b>   |            |          |        |        |        |        |        |                |                |
| <b>Strategic Priority (as sdfined by the Exec Mayor)</b> |                                   |   | <b>Peace Justice and Strong institutions\Be tough on crime</b>  |            |          |        |        |        |        |        |                |                |
| 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   | <b>Output 6</b><br>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   | <b>Output 7</b><br>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   | <b>Output 8</b><br>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   | <b>Output 9</b><br>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   | <b>Output 10</b><br>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**

| <b>NDP Chapt+A1:M19er</b>                                |                                   | <b>NDP Chapter 12: Building Safer Communities</b>  |   |        |          |        |        |        |        |        |                |                                 |
|--|-----------------------------------|--|---|--------|----------|--------|--------|--------|--------|--------|----------------|---------------------------------|
| <b>National Outcome</b>                                  |                                   | 1.All the people on South Africa are and feel safe   |   |        |          |        |        |        |        |        |                |                                 |
| <b>Back to Basics</b>                                    |                                   | 1.Putting people and their concerns first: Public participation                                    |   |        |          |        |        |        |        |        |                |                                 |
| <b>Provincial 10 Pillars</b>                             |                                   | 6. Modernisation of the public service and the state   |   |        |          |        |        |        |        |        |                |                                 |
| <b>Strategic Goals</b>                                   |                                   | Public Safety  |   |        |          |        |        |        |        |        |                |                                 |
| <b>Key Performance Area</b>                              |                                   | KPA 1: Basic Service Delivery  |   |        |          |        |        |        |        |        |                |                                 |
| <b>Regional Outcome</b>                                  |                                   | Outcome 5 Safe Communities   |   |        |          |        |        |        |        |        |                |                                 |
| <b>Strategic Priority (as sdfined by the Exec Mayor)</b> |                                   | 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   | <b>Output 11</b><br>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   | <b>Output 12</b><br>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<br>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   | <b>Outcome 2</b>                  | 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   | <b>Output 1</b><br>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

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

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

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

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

| <b>NDP Chapter</b>                                       |                | <b>NDP Chapter 4: Economic Infrastructure (01)</b>   |   |            |          |        |        |        |        |        |  |   |
|--|----------------|--|---|------------|----------|--------|--------|--------|--------|--------|--|---|
| <b>National Outcome</b>                                  |                | <b>9. A responsive, accountable, effective and efficient local government system</b>   |   |            |          |        |        |        |        |        |  |   |
| <b>Back to Basics</b>                                    |                | <b>1. Put People &amp; Their Concerns First : Listen and Communicate</b>   |   |            |          |        |        |        |        |        |  |   |
| <b>Provincial 10 Pillars</b>                             |                | <b>(01) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of Human settlement</b> |   |            |          |        |        |        |        |        |  |   |
| <b>Strategic Goals</b>                                   |                | Regional planning and economic goal  |   |            |          |        |        |        |        |        |  |   |
| <b>Key Performance Area</b>                              |                | <b>KPA 1: Basic Service Delivery (1)</b>   |   |            |          |        |        |        |        |        |  |   |
| <b>Regional Outcome</b>                                  |                | <b>Outcome 1: Basic Service Delivery Improvement</b>   |   |            |          |        |        |        |        |        |  |   |
| <b>Strategic Priority (as defined by the Exec Mayor)</b> |                | 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

| <b>NDP Chapter</b>                                       |                | <b>NDP Chapter 8: Human Settlements (09)</b>  |  |        |          |        |        |        |        |        |  |   |
|--|----------------|---|--|--------|----------|--------|--------|--------|--------|--------|--|---|
| <b>National Outcome</b>                                  |                | <b>9. A responsive, accountable, effective and efficient local government system (09)</b> |  |        |          |        |        |        |        |        |  |   |
| <b>Back to Basics</b>                                    |                | <b>2. Deliver Municipal Services to Right Quality &amp; Standard (09)</b>                 |  |        |          |        |        |        |        |        |  |   |
| <b>Provincial 10 Pillars</b>                             |                | <b>7. Modernisation of human settlements and urban development (09)</b>                   |  |        |          |        |        |        |        |        |  |   |
| <b>Strategic Goals</b>                                   |                | <b>Regional planning and economic goal (9)</b>  |  |        |          |        |        |        |        |        |  |   |
| <b>Key Performance Area</b>                              |                | <b>KPA 3: Local Economic Development (9)</b>  |  |        |          |        |        |        |        |        |  |   |
| <b>Regional Outcome</b>                                  |                | <b>9 - Build Spatially Integrated Communities</b>   |  |        |          |        |        |        |        |        |  |   |
| <b>Strategic Priority (as defined by the Exec Mayor)</b> |                | <b>Mayor Priority: Sustainable Communities</b>  |  |        |          |        |        |        |        |        |  |   |
| 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

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

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

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

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

| <b>NDP Chapter</b>                                       |                |  | Building a capable and developmental state   |     |          |        |        |        |        |        |                               |             |
|--|----------------|--|--|-----|----------|--------|--------|--------|--------|--------|-------------------------------|-------------|
| <b>National Outcome</b>                                  |                |  | A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system            |     |          |        |        |        |        |        |                               |             |
| <b>Back to Basics</b>                                    |                |  | Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.         |     |          |        |        |        |        |        |                               |             |
| <b>Provincial 10 Pillars</b>                             |                |  | Modernisation of the public service and the state;   |     |          |        |        |        |        |        |                               |             |
| <b>Strategic Goals</b>                                   |                |  | *Define the Strategic Goal   |     |          |        |        |        |        |        |                               |             |
| <b>Key Performance Area</b>                              |                |  | Municipal Transformation and organizational development  |     |          |        |        |        |        |        |                               |             |
| <b>Regional Outcome</b>                                  |                |  | Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation   |     |          |        |        |        |        |        |                               |             |
| <b>Strategic Priority (as defined by the Exec Mayor)</b> |                |  | 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

| <b>NDP Chapter</b>                                       |                | Building a capable and developmental state   |  |     |          |        |        |        |        |        |                              |  |
|--|----------------|--|--|-----|----------|--------|--------|--------|--------|--------|------------------------------|--|
| <b>National Outcome</b>                                  |                | A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system    |  |     |          |        |        |        |        |        |                              |  |
| <b>Back to Basics</b>                                    |                | Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. |  |     |          |        |        |        |        |        |                              |  |
| <b>Provincial 10 Pillars</b>                             |                | Modernisation of the public service and the state;   |  |     |          |        |        |        |        |        |                              |  |
| <b>Strategic Goals</b>                                   |                | *Define the Strategic Goal   |  |     |          |        |        |        |        |        |                              |  |
| <b>Key Performance Area</b>                              |                | Municipal Transformation and organizational development  |  |     |          |        |        |        |        |        |                              |  |
| <b>Regional Outcome</b>                                  |                | Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation   |  |     |          |        |        |        |        |        |                              |  |
| <b>Strategic Priority (as defined by the Exec Mayor)</b> |                | 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

| <b>NDP Chapter</b>                                       |                | <b>Building a capable and developmental state</b>   |  |     |          |        |        |        |        |        |                          |                                |
|--|----------------|---|--|-----|----------|--------|--------|--------|--------|--------|--------------------------|--------------------------------|
| <b>National Outcome</b>                                  |                | <b>A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system</b>    |  |     |          |        |        |        |        |        |                          |                                |
| <b>Back to Basics</b>                                    |                | <b>Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.</b> |  |     |          |        |        |        |        |        |                          |                                |
| <b>Provincial 10 Pillars</b>                             |                | <b>Modernisation of the public service and the state;</b>   |  |     |          |        |        |        |        |        |                          |                                |
| <b>Strategic Goals</b>                                   |                | <b>*Define the Strategic Goal</b>   |  |     |          |        |        |        |        |        |                          |                                |
| <b>Key Performance Area</b>                              |                | <b>Municipal Transformation and organizational development</b>  |  |     |          |        |        |        |        |        |                          |                                |
| <b>Regional Outcome</b>                                  |                | <b>Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation</b>   |  |     |          |        |        |        |        |        |                          |                                |
| <b>Strategic Priority (as defined by the Exec Mayor)</b> |                | <b>Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Maintain a Conducive Working Environment; Provide</b>       |  |     |          |        |        |        |        |        |                          |                                |
| 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 2024/25

| Description                      | Budget Year +2 2024/25 | Project | KPA  | Outcome  | KPI   | Urban International Development Framework | Performance Objectives                 | Strategic Objectives                | Strategic Risk                                    |
|----------------------------------|------------------------|---------|--|--|---|---|--|-------------------------------------|---|
| Rental of equipment              | 2 866 522              | 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             | 734 143                | 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  | 851 751                |         | 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 | 53 548 000             | 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             | 190 575 000            | 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            |

| Description                         | Budget Year +2 2024/25 | Project | KPA  | Outcome  | KPI   | Urban International Development Framework | Performance Objectives           | Strategic Objectives                | Strategic Risk                                    |
|-------------------------------------|------------------------|---------|--|--|---|---|----------------------------------|-------------------------------------|---|
| 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 | 3 726 000              | Default | 1 - Municipal institutional development and transformation | 09 - Responsive, accountable, effective and efficient local government | Reports on municipal systems improvement                      | 04 - Governance                           | Financial Accounting Controls    | Business Excellence within the WRDM | Financial unsustainability of the WRDM            |
| EPWP Incentive                      | 1 250 000              | 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                          |

| Description                           | Budget Year +2 2024/25 | Project | KPA  | Outcome   | KPI   | Urban International Development Framework | Performance Objectives  | Strategic Objectives  | Strategic Risk                                    |
|---------------------------------------|------------------------|---------|--|---|---|---|---|---|---|
| Neighbourhood Development Partnership | 64 467 000 -           | 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) | 2 911 000              | 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<br>Ensure Skilled Capacitated Competent & Motivated West Rand Working Force | 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        | Regional Planning and Economic Goal   | Human Capital ineffectively optimised             |
| Sale of plants                        | 209 800                | 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 |



| Description             | Budget Year +2 2024/25 | Project | KPA  | Outcome  | KPI   | Urban International Development Framework | Performance Objectives                      | Strategic Objectives                | Strategic Risk                         |
|-------------------------|------------------------|---------|--|--|---|---|---|-------------------------------------|--|
| 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 | 18 239 301             | 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              |
| <b>TOTAL REVENUE</b>    |                        |         |  |  |   |   |   |                                     |  |

## EXPENDITURE IDP

-Refer to budget 2024/25

| Description                 | Budget Year +2 2024/25 | Project                | KPA                        | Outcome  | KPI  | Urban International Development Framework | Performance Objectives                                   | Strategic Objectives                | Strategic Risk                                     |
|-----------------------------|------------------------|------------------------|----------------------------|--|--|---|--|-------------------------------------|--|
| Employee related costs      | 238 454 287            | Municipal Running Cost | 2 - Basic service delivery | 04 - Decent employment through inclusive growth                        | 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 | 14 808 733             | Municipal Running Cost | 2 - Basic service delivery | 09 - Responsive, accountable, effective and efficient local government | 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 |

| Description                     | Budget Year +2 2024/25 | Project                                      | KPA  | Outcome  | KPI   | Urban International Development Framework | Performance Objectives   | Strategic Objectives                | Strategic Risk                                 |
|---------------------------------|------------------------|--|--|--|---|---|--|-------------------------------------|--|
| Depreciation & asset impairment | 6 294 000              | Machinery and Equipment: Depreciation on PPE | 5 - Municipal financial viability and management | 10 - Protect and enhance our environmental assets and natural resources<br>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                 | 11 746 702             | Municipal Running Cost                       | 5 - Municipal financial viability and management | 09 - Responsive, accountable, effective and efficient  | Reports on operational and capital expenditure  | 02 - Inclusion & access                   | Ensure Efficient Expenditure Management  | Business Excellence within the WRDM | Financial unsustainability                     |
| Other materials                 | 430 090                | Municipal Running Cost                       | 5 - Municipal financial viability and management | 03 - All people in South Africa are and feel safe  | Reports on operational and capital expenditure<br>Reports on compliance to the regional safety plan submitted | 02 - Inclusion & access                   | Ensure Efficient Expenditure Management<br>To ensure that People of the WRDM are and feel safe | Business Excellence within the WRDM | Financial unsustainability                     |
| Security Services               | 3 613 808              | 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                       | Increase in crime                              |
| Fire services                   | 0                      | Public Protection and Safety                 | 2 - Basic service delivery                       |  |   | 02 - Inclusion & access                   |  | Public Safety                       | Loss of life and property                      |

| Description                                   | Budget Year +2 2024/25 | Project   | KPA  | Outcome   | KPI   | Urban International Development Framework | Performance Objectives  | Strategic Objectives                | Strategic Risk                                    |
|---|------------------------|---|--|---|---|---|---|-------------------------------------|---|
| 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 local government                          | Reports on planning, monitoring and evaluation                                    | 04 - Governance                           | Robust Performance Management                                     | Business Excellence within the WRDM | Financial unsustainability                        |
| Rural Asset Management Expenditure            | 2 911 000              | Assistance and Support: Agricultural Assistance and Support | 3 - Local economic development                             | 07 - Vibrant, equitable, sustainable rural communities contributing towards food sustainability | 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 |

| Description  | Budget Year +2 2024/25 | Project   | KPA  | Outcome  | KPI  | Urban International Development Framework | Performance Objectives                  | Strategic Objectives   | Strategic Risk                                 |
|--|------------------------|---|--|--|--|---|---|--|--|
| VAT consultations - 12%  | 0                      | Municipal Running Cost                                | 5 - Municipal financial viability and management           | 09 - Responsive, accountable, effective and efficient local government<br>10 - Protect and enhance our | Reports on operational and capital expenditure | 02 - Inclusion & access                   | Ensure Efficient Expenditure Management | Business Excellence within the WRDM  | Financial unsustainability                     |
| Asset verification   | 0                      | Asset Verifications                                   | 5 - Municipal financial viability and management           | environmental assets and natural resources<br>05 - A   | 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<br>Valuation of investment in controlled entities | 157 350<br>0           | Qualification verifications<br>Municipal Running Cost | 1 - Municipal institutional development and transformation | skilled and capable workforce to support and inclusive growth path                                     | 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          |
| Legal fees   | 1 292 897              | Municipal Running Cost                                | 5 - Municipal financial viability and management           | 09 - Responsive, accountable, effective and efficient  | Reports on legal cases handled                 | 04 - Governance                           | Ensure Efficient Expenditure Management | Business Excellence within the WRDM  | Lost cases resulting in payouts                |

| Description                       | Budget Year +2 2024/25 | Project                      | KPA  | Outcome  | KPI   | Urban International Development Framework | Performance Objectives                                     | Strategic Objectives                                      | Strategic Risk                                 |
|-----------------------------------|------------------------|------------------------------|--|--|---|---|--|---|--|
| Maintenance of unspecified assets | 1 628 800              | Unspecified assets           | 5 - Municipal financial viability and management | local government<br><br>10 - Protect and enhance our environmental assets and natural resources<br>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                    | 314 700                | 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                   | 760 186                | Municipal Running Cost       | 4 - Good governance and public participation     | 09 - Responsive, accountable, effective and efficient local government   | Reports on the status of the effectiveness of initiatives | 03 - Growth                               | Status on the Effective International and Local Governance | To ensure financially viable and sustainable municipality | Financial unsustainability                     |
| Membership fees                   | 99 655                 | 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                     |

| Description                                      | Budget Year +2 2024/25 | Project                                       | KPA  | Outcome   | KPI   | Urban International Development Framework          | Performance Objectives  | Strategic Objectives  | Strategic Risk  |
|--|------------------------|---|--|---|---|--|---|---|---|
| Training Insurance Underwriting: Excess Payments | 9 085 800<br>15 734    | Training Programmes<br>Municipal Running Cost | 1 - Municipal institutional development and transformation<br>5 - Municipal financial viability and management | 05 - A skilled and capable workforce to support and inclusive growth path<br>13 - Robust Financial Administration<br>09 - Responsive, accountable, effective and efficient local government | Reports on annual training<br>Reports on operational and capital expenditure                          | 02 - Inclusion & access<br>02 - Inclusion & access | Ensure a Skilled Capacitated Competent and Motivated Force<br>Ensure Efficient Expenditure Management | Ensure Skilled Capacitated Competent & Motivated West Rand Working Force<br>Business Excellence within the WRDM | Human Capital ineffectively optimised<br>Financial unsustainability |
| Professional institutes                          | 0                      | Municipal Running Cost                        | 5 - Municipal financial viability and management   | 11 - Create a better South Africa and contribute to a better Africa   | Reports on operational and capital expenditure  | 02 - Inclusion & access                            | Ensure Efficient Expenditure Management   | Business Excellence within the WRDM   | Financial unsustainability  |
| WRDA Expenditure                                 | 0                      | Municipal Running Cost                        | 3 - Local economic development<br>5 - Municipal financial viability and management                             | 03 - All people in South Africa are and feel safe   | Reports on operational and capital expenditure<br>Reports on effective and efficient fleet management | 03 - Growth<br>04 - Governance                     | Ensure Efficient Expenditure Management<br>Ensure Efficient Expenditure Management                    | Business Excellence within the WRDM<br>Business Excellence within the WRDM                                      | Financial unsustainability<br>Financial unsustainability            |
| Fuel and oil                                     | 1 827 361              | Municipal Running Cost                        | 5 - Municipal financial viability and management   | 03 - All people in South Africa are and feel safe   | Reports on effective and efficient fleet management   | 04 - Governance                                    | Ensure Efficient Expenditure Management   | Business Excellence within the WRDM   | Financial unsustainability  |

| Description                                  | Budget Year +2 2024/25 | Project                | KPA  | Outcome  | KPI  | Urban International Development Framework | Performance Objectives                  | Strategic Objectives                | Strategic Risk             |
|--|------------------------|------------------------|--|--|--|---|---|-------------------------------------|----------------------------|
| Telephone Fax Telegraph and Telex            | 2 451 912              | 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 |
| Municipal charges                            | 4 495 490              | Municipal Running Cost | 5 - Municipal financial viability and management | 09 - Responsive, accountable, effective and efficient local government | Reports on operational and capital expenditure | 04 - Governance                           | Ensure Efficient Expenditure Management | Business Excellence within the WRDM | Financial unsustainability |
| Lease of equipment                           | 419 747                | Municipal Running Cost | 5 - Municipal financial viability and management | 09 - Responsive, accountable, effective and efficient local government | Reports on operational and capital expenditure | 04 - Governance                           | Ensure Efficient Expenditure Management | Business Excellence within the WRDM | Financial unsustainability |
| External Computer Service: Software Licences | 4 764 866              | 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 |

| Description                         | Budget Year +2 2024/25 | Project  | KPA  | Outcome   | KPI   | Urban International Development Framework | Performance Objectives                                     | Strategic Objectives                                      | Strategic Risk             |
|-------------------------------------|------------------------|--|--|---|---|---|--|---|----------------------------|
| Insurance Underwriting: Premiums    | 2 800 987              | 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       | 191 623                | 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 | 70 774                 | 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              | 2 098 493              | 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 |



| Description                        | Budget Year +2 2024/25 | Project                          | KPA  | Outcome   | KPI   | Urban International Development Framework | Performance Objectives                                     | Strategic Objectives                                      | Strategic Risk             |
|------------------------------------|------------------------|----------------------------------|--|---|---|---|--|---|----------------------------|
| 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                       | 47 520                 |                                  |  | 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 |
| Audit fees                         | 3 534 710              | Performance Management           | 4 - Good governance and public participation               | 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  |
| Uniform SPLUMA Compliance          | 0                      | Public Protection and Safety     | 2 - Basic service delivery                                 | 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 |
| WRDA                               | 0                      | Municipal Running Cost           | 3 - Local economic development                             |   |   |   |  |   |                            |

| Description          | Budget Year +2 2024/25 | Project                                       | KPA                        | Outcome   | KPI   | Urban International Development Framework | Performance Objectives       | Strategic Objectives        | Strategic Risk                    |
|----------------------|------------------------|---|----------------------------|---|---|---|------------------------------|-----------------------------|-----------------------------------|
| 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 | 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 |

**CAPEX IDP**

-Refer to budget 2024/25

| Description          | Budget Year +2 2024/25 | Project  | KPA                        | Outcome   | KPI                       | Urban International Development Framework | Performance Objectives        | Strategic Objectives | Strategic Risk                                 |
|----------------------|------------------------|--|----------------------------|---|---------------------------|---|-------------------------------|----------------------|--|
| Purchase of vehicles | 450 000                | 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   | 650 000                |  |                            |   |                           |   |                               |                      |  |
|                      | -                      |  |                            |   |                           |   |                               |                      |  |



# 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 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   |
|--|---|-----------------------------|-----------------------|
| Career Path and Succession Planning Policy                   | Corporate Services                      | March 2024                  | As and when necessary |
| Performance Management and Development System Policy         | Office of the MM/<br>Corporate Services | March 2024                  | As and when necessary |
| Recruitment, Selection and Appointment Policy                | Corporate Services                      | October 2023                | As and when necessary |
| Acting and Acting Allowance For Officials Policy             | Corporate Services                      | October 2023                | As and when necessary |
| Leave Policy   | Corporate Services                      | October 2023                | As and when necessary |
| Overtime, night shift and standby policy                     | Corporate Services                      | October 2023                | As and when necessary |
| Smoking policy   | Corporate Services                      | October 2023                | 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  | -   |
| 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<br>(filled/vacant) | Gender equity | Comments/plans to fill the vacancy  |
|--|---------------------------|---------------|---|
| Municipal Manager  | Filled                    | Male          | n/a   |
| Chief Financial Officer  | Filled                    | Male          | n/a   |
| Executive Director: Health and Social Development              | Filled                    | Female        | n/a   |
| Executive Director: Public Safety                              | Vacant                    | n/a           | The position has been advertised and the recruitment process is currently underway. |
| Executive Director: Regional Planning and Economic Development | Filled                    | Male          | n/a   |
| Executive Director: Corporate Services                         | Filled                    | Female        | n/a   |

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

| POSITION  | RESPONSIBILITY  |
|---|---|
| <b>Municipal Manager,<br/>Mr M.E Koloji</b>                             | 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. |
| <b>Chief Financial Officer,<br/>Mr S. Ramaele</b>                       | 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.   |
| <b>Executive Director, Health and Social Development,<br/>Dr M Daka</b> | The Executive Director, 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.  |



|  |  |
|--|--|
| <p><b>Executive Director, Public Safety</b><br/><br/>(Vacant)</p>                            | <p>The Executive Director 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.</p>   |
| <p><b>Executive Director: Corporate Services, Ms G Mogale</b></p>                            | <p>Executive Director, 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.</p>  |
| <p><b>Executive Director, Regional Planning and Economic Development, Mr Z Mphaphuli</b></p> | <p>The Executive Director, 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.</p> <p>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.</p> |

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**1.6.4. GOVERNANCE**

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The WRDM has obtained “Unqualified” audit opinion during the 2022/23 financial year with significant improvement in number of findings raised by the Auditor General South Africa (AGSA). There was a reduction in unauthorised expenditure and increase in fruitless and wasteful expenditure. There was no irregular expenditure identified for the 2022/2023 financial year. The only challenge related to the review of the annual financial statements as material non-compliance were identified on adjustments to the financial statements.

The WRDM continues to aim for a clean audit, through structures such the work of Internal Audit performed on a quarterly basis to steer the municipality in the right direction and to identify improvement measures for the identified weaknesses. The work performed on a quarterly basis by structures such as the Performance Audit Committee (PAC), Risk Management Committee (RMC) and the Audit Committee (AC) also assist the WRDM a great deal towards improved financial and performance management.

Furthermore, the WRDM developed the Operation Clean Audit (OPCA) Plan and established an OPCA committee to drive and frequently monitor the implementation of OPCA plan with an intent to resolve the findings raised by the AGSA during 2022/23 audit. The WRDM also continues to implement the unauthorised, irregular, fruitless and wasteful expenditure reduction plan to ensure reduction/zero UIF&W within WRDM.



## 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 2023- February 2024 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 2023- February 2024 period and issues raised are depicted in the tables below.

| Issues raised  | Name of Stakeholder<br>(Department/private sector) | Response/Required intervention   |
|--|--|--|
| The Abe Bailey Facility at Merafong does it fall under District or Province. The status of the building is | Merafong City LM                                   | There are facilities that are built and maintained by the Provincial Sports Department and there are those that are supposed to be maintained by Locals.<br><br>Ms. Mokgothu Coordinator SRAC will enquire with Mr Kagiso Moreriane from Department of SRAC who deals with Facility buildings and revert back to Merafong City Executive Director. |
| Review of Bioregional Plan   | Rand West City                                     | WRDM needs to avail a budget for the review of the Bioregional Plan  |
| Attendance by other stakeholders which is a concern when invited.  | WRDM Public Safety                                 | That stakeholders heed to a call when invited to the WRDM IDP Sector meetings  |
| Fires occurring all over the place and how is the district going to address such                           | ESKOM  | That training the FPA Volunteers and associations that matter will be addressed  |
| Road Controllers at the robots   | Eskom  | That if the controllers can be taken to training and get accredited certification so that they can operate fully   |

|   |                           |  |
|---|---------------------------|--|
| Traffic Wardens   | WRDM/LOCAL MUNICIPALITIES | That traffic wardens are trained and monitored by traffic officials from each local municipality   |
| CCTV cameras  | Merafong City LM          | That they be revived as they functioning well in the previous years<br>That private sector be engaged as well on this matter   |
| DLECC AND RIMS which is a collaboration of provincial government, traffic, SAPS and towing services | WDM public safety         | Will engage in a collaborative campaigns such as “O kae molao” and Arrive Alive In making sure that road users are encouraged to respect and abide the law<br>Further it was explained that RIMS is a registered forum mainly dealing with road management systems in case there’s an accident and together in collaboration working with Traffic, Fire Department Coordinated by CSO Andre Jordaan. |

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   |
|--|-------------------------------|--|--------------------|--|
| <b>Roads and Transport</b>                 |                               |  |                    |  |
| Rural Road Asset Management System (RRAMS) | On going                      | Grant  | 2.7m               | -  |
| <b>Economic Development</b>                |                               |  |                    |  |
| 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 <sup>st</sup> phase of the project will be focussing on Agriculture                  |
| Solar Farm                                 | On going                      | GPG  | 1.2B               | GPG to advertise for proposals for the solar farm  |
| Bio Energy project                         | On going                      | GIFA   | N/A                | Feasibility study has been completed and it will be part of the Bokamoso ba rona 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 Program                                 | Barona | 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   |
| <b>Human Settlement and Infrastructure</b>       |        |          |               |      |   |
| Neighbourhood Development Partnerships Programme |        | Ongoing  | Grant (NT)    | 140m | The development of the link road from Finsbury to Westonaria as well as the Ntuli insection |
| Expanded Public Works Program (EPWP)             |        | Ongoing  | 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 Mega                                  | Borwa  | 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

NB: Mogale City's public participation meetings will be held in April 2024, however, community needs collected in the previous public participation still remain, since much has not been achieved and met see table below.

### 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      | 2024/25              | A              |
| Adzaadville sports facility needs maintenance and a lease to be renewed.                        | Opex   | CDS                 | Complaint      | 2024/25              | A              |
| Acknowledged the Executive Mayor's presence and requested the information be shared in writing. | NA     | OM                  | Enquirie       | 2024/25              |                |

|   |       |            |           |            |   |
|---|-------|------------|-----------|------------|---|
| 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 | 2024/25    | A |
| Potholes requested roads to be maintained.  | Opex  | infra. Man | Complaint |            |   |
| Requested grass cutting.  | Opex  | IEM        | Need      | 2024/25    | A |
| Sports, netball side be maintained (grass cutting).   | Opex  | CDS        | Need      | 2024/25    | A |
| Community hall roof leaking and broken windows be fixed   | Opex  | infra. Man | Complaint | 2024/25    | A |
| Facility be leased, and the facility be accessible to young (Soccer, netball, and golf).                  | Opex  | CDS        | Complaint | 2024/25    | 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      | 2024/25    | A |
| Streetlights are on for the whole day.  | NA    | infra. Man | Complaint | 2024/25    | 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      | 2024/25    | A |
| Speed calming measure next to the creche.   | Opex  | infra. Man | Need      | 2024/25    | A |
| Open space to utilise for agriculture.  | NA    | IEM        | Need      | 2024/25    | 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 maintenance                                  | Opex   | infra. Man          | Complaint      | 2024/25              | 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      | 2024/25              | 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 | 2024/25    | A |
| Crime is on the rise and there is no police visibility.  | NA    | Nat/ Prov  | Need      |            |   |
| Career centre Access   | NA    | OM         | Need      | 2024/25    | A |
| indigent office in Ext 12, and Nthirisano programme to access various government department.                       | NA    | CDS        | Need      | 2024/25    | 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 |

| <b>KAGISO WARD 9 COMMUNITY NEEDS - KAGISO HALL</b>                          |              |                            |                       |                             |                       |
|---|--------------|----------------------------|-----------------------|-----------------------------|-----------------------|
| <b>COMMUNITY INPUTS</b>   | <b>Capex</b> | <b>RELEVANT DEPARTMENT</b> | <b>CLASSIFICATION</b> | <b>PLANNED INTERVENTION</b> | <b>PRIORITY LEVEL</b> |
|   |              |                            |                       | <b>FINANCIAL YEAR</b>       |                       |
| Request backup on the reservoir for water pump (solar panel or a generator) | Capex        | infra. Man                 | Need                  | 2024/25                     | A                     |
| Taxi rank in ward 9   | Capex        | infra. Man                 | Need                  | 2024/25                     | A                     |
| Botho street to be repaired and repaved                                     | Opex         | infra. Man                 | Need                  | 2024/25                     | A                     |
| Storm water installation at masibilanga reservoir street                    | Capex        | infra. Man                 | Need                  | 2024/25                     | A                     |
| Pothole repairs at the exit and entrance of palmiet street                  | Opex         | infra. Man                 | Need                  | 2024/25                     | A                     |
| Illegal trade next to Shoprite, need by-law enforcement                     | Opex         | EDS                        | Complaint             | 2024/25                     | A                     |
| Shop Chamdor square, toilets to be increased by the Landlord                | NA           | infra. Man                 | Complaint             |                             |                       |
| Taxi rank at ward 9   | Capex        | infra. Man                 | Complaint             | 2024/25                     | 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             | 2024/25                     | A                     |
| Reclaim open spaces with small park   | Opex         | IEM                        | Need                  | 2024/25                     | A                     |
| Street lights near the reservoir at ward 9                                  | Capex        | infra. Man                 | Need                  | 2024/25                     | A                     |
| Reservoir need stormwater drainage to reduce flooding                       | Capex        | infra. Man                 | Need                  | 2024/25                     | 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           | 2024/25              | A              |
| Intervention with recreation programmes and that community be involved on the way forward/planning.                               | NA     | CDS                 | Need           | 2024/25              | 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           | 2024/25              | 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        | 2024/25              | A              |
| Place for education workshop could be conducted for the community.  | NA     | EDS                 | Need           | 2024/25              | 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   | Bud get | RELEVANT DEPARTM ENT | CLASSIFICA TION | PLANNED INTERVENTION | PRIORITY LEVEL |
|  |         |                      |                 | FINANCIAL YEAR       |                |
| Intervention by MCLM on Housing allocation to prevent corruption and mismanagement | NA      | Nat/ Prov            | Complaint       |                      |                |
| Inadequate electrcity firm supply to Ward 12 residents                             | Cape x  | infra. Man           | Complaint       | 2024/25              | A              |
| Vacant stands are used for illegal dumping near Temba and Mogorosi streets         | NA      | EDS                  | Complaint       | 2024/25              | 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       | 2024/25              | A              |
| Repair water meter and pipes are leaking   | Opex    | infra. Man           | Complaint       | 2024/25              | A              |
| Reduce high cost of grave sites  | NA      | FMS                  | Complaint       | 2024/25              | A              |
| Widen up bursary allocation publication  | NA      | OM                   | Need            | 2024/25              | A              |

| KAGISO WARD 13 COMMUNITY NEEDS                                   |         |                      |                 |                      |                |
|--|---------|----------------------|-----------------|----------------------|----------------|
| COMMUNITY INPUTS   | Budg et | RELEVANT DEPARTM ENT | CLASSIFICAT ION | PLANNED INTERVENTION | PRIORITY LEVEL |
|  |         |                      |                 | FINANCIAL YEAR       |                |
| Raised a concern regarding time management                       | NA      | OM                   | Complaint       | 2024/25              | A              |
| Child headed families are not looked after                       | Opex    | CDS                  | Complaint       | 2024/25              | A              |
| Problem of substance abuse                                       | Opex    | CDS                  | Complaint       | 2024/25              | A              |
| Lots of potholes in the area                                     | Opex    | infra. Man           | Complaint       | 2024/25              | A              |
| Crime rate is high in the area                                   | NA      | Nat/ Prov            | Complaint       |                      |                |
| Water presure is very low  | Opex    | infra. Man           | Complaint       | 2024/25              | A              |
| Speed calming measures   | Opex    | infra. Man           | Need            | 2024/25              | A              |
| Scrap yard operating near brick houses                           | NA      | CDS                  | Complaint       |                      |                |
| Potholes at Anton Lombede street                                 | Opex    | infra. Man           | Complaint       | 2024/25              | 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 oppourtunities at Mogale City LM                   | NA      | OM                   | Complaint       |                      |                |
| Potholes in the area   | Opex    | infra. Man           | Complaint       | 2024/25              | A              |
| Streetlights are not maintained next to Mafaesa secondary school | Opex    | infra. Man           | Complaint       | 2024/25              | A              |
| Illegal dumping closer to Mafaesa secondary school               | Opex    | IEM                  | Complaint       | 2024/25              | A              |
| Young people involved in substance abuse                         | Opex    | CDS                  | Complaint       | 2024/25              | A              |



|   |       |            |           |         |        |
|---|-------|------------|-----------|---------|--------|
| Ward office is not operational  | NA    | OM         | Complaint |         |        |
| Appointment of a liason officer   | Opex  | OM         | Need      | 2024/25 | A      |
| Request for additional streetlights   | Capex | 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      | 2024/25 | 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      | 2024/25 | A      |
| Water overflow at Oliver Tambo street during rainy days(7houses affected) from the community church | Opex  | infra. Man | Complaint | 2024/25 | A      |
| illegal dumping in the passage next to stand 13690  | Opex  | IEM        | Complaint | 2024/25 | A      |
| Ward committee members be workshopped/training  | Opex  | OM         | Need      | 2024/25 | 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<br>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   | IEM        | 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   | Budg et | RELEVANT DEPARTME NT | CLASSIFICATI ON | 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, Otlega Streets, Sebezisa 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      | 2024/25              | A              |
| Need Mass communication on Indigent Burial.   | Opex   | EDS        | Need           | 2024/25              | 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      | 2024/25              | A              |
| Pumpstation needs upgrading   | NA     | infra. Man | Need           | 2024/25              | 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           | 2024/25              | 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 DEPARTMENT | 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           | 2024/25        | A              |
| Water next to Shembe church flowing into houses | Opex   | infra. Man          | Complaint      | 2024/25        | A              |

|   |      |            |           |            |   |
|---|------|------------|-----------|------------|---|
| Upgrade of Khululekane school   | NA   | Nat/ Prov  | Need      |            |   |
| The park is not maintained  | Opex | IEM        | Complaint | 2024/25    | 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      |            |   |
| Tittle 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      | 2024/25    | 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      | 2024/25    | A |
| Potholes in the area  | Opex | infra. Man | Complaint | 2024/25    | A |
| Clinic to operate for 24 hours  | Opex | Nat/ Prov  | Need      |            |   |
| Long queues 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      | 2024/25    | A |
| Sewer blockage and pump station is not operational  | Opex | infra. Man | Complaint | 2024/25    | A |
| Request for ward office   | Opex | OM         | Need      | 2024/25    | A |
| Satellite police station  | Opex | Nat/ Prov  | Need      |            |   |
| Indigent database, no employment opportunities  | Opex | CDS        | Need      |            |   |
| NeedYouth development opportunities   | Opex | CDS        | Need      | 2024/25    | A |
| Recreation centre ( Lusaka hall) dilapidated  | Opex | CDS        | Complaint | 2024/25    | 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.   | Ope<br>x  | 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.   | Ope<br>x  | PWRT | Complaint |            |  |
| Re-fill of water tanks at least once a week because they struggle with water for irrigation.                                 | Ope<br>x  | UMS  | Need      |            |  |
| Political buy- in for tourism  | NA        | EDS  | Need      | Multi-year | A                                      |
| Request for office in MCLM (visitor information centre)  | Cap<br>ex | 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<br>x  | FMS  | Need      | Multi-year | A                                      |
| Amenities facilities in townships.   | Cap<br>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<br>x  | EDS  | Need      |            | A                                      |
| Introducing farming at schools. Land issue. Eskom is an issue; recommend introducing solar for energy.                       | Cap<br>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<br>x  | UMS  | Complaint |            |  |
| A follow up on identifying the land for farming requested to assist.   | Ope<br>x  | EDS  | Complaint |            |  |
| Mall in Kagiso.  | NA        | EDS  | Need      | Multi-year | C                                      |
| Kagiso swimming pools be revived.  | Ope<br>x  | CDS  | Need      |            |  |
| Culinary school and request some space.  | Ope<br>x  | EDS  | Need      | Multi-year | C                                      |
| Vegetable farmer, frustrated because of space, needs bigger place (land) to farm.  | Ope<br>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<br>x  | EDS  | Need      |            |  |
| Toilets and taps at Monala Park at Munsieville.  | Ope<br>x  | UMS  | Need      |            |  |
| Public Safety is not assisting ,park used for drugs. ,should be used for sports development.                                 | Ope<br>x  | CDS  | Complaint |            |  |
| Land issue   | Ope<br>x  | EDS  | Need      |            |  |
| Ngwenyama Lodge be revived.  | Ope<br>x  | CDS  | Need      | Multi-year | A                                      |
| Need to host travel indaba.  | Ope<br>x  | EDS  | Need      | 2024/25    | A                                      |
| Tourism master plan.   | Ope<br>x  | EDS  | Need      | 2024/25    | 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      | 2024/25    | A                                      |
| SMME at Tarlton has not being paid by main contractor.   | NA        | EDS  | Complaint |            | C                                      |

| DISABILITY SECTOR INPUTS  |            |                          |                    |                             |                   |
|---|------------|--------------------------|--------------------|-----------------------------|-------------------|
| COMMUNITY INPUTS  | Bud<br>get | RELEVANT<br>DEPARTMENT   | CLASSIFI<br>CATION | PLANNED<br>INTERVENTI<br>ON | PRIORITY<br>LEVEL |
|   |            |                          |                    | Financial<br>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<br>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 dissability   | NA         | CSS                      | Need               |                             |                   |
| Nothing has ever materialise in what they always request as people with disability:   | NA         | SMS                      | Complaint          |                             |                   |
| Mobile Police Station   | NA         | Provincial<br>Department | Need               |                             |                   |
| Taxi Access and Computer training   | Ope<br>x   | CDS                      | Need               |                             |                   |
| ECD for Children living with disabilities.( facilities)   | Cap<br>ex  | 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.                           | Ope<br>x   | EDS                      | Complaint          |                             |                   |
| People living with disability be allocated RDP houses.  | Ope<br>x   | EDS                      | Need               |                             |                   |
| Lady living with her child using a wheelchair being allocated a flat RDP house.   | Ope<br>x   | EDS                      | Complaint          |                             |                   |
| People living with disability be considered for EPWP, Internship programme and employment.  | Ope<br>x   | EDS                      | Need               |                             |                   |
| All ward councillors be introduced to people living with disability.  | Ope<br>x   | SMS                      | Need               |                             |                   |
| Information be accessible from ward offices.  | Ope<br>x   | SMS                      | Need               |                             |                   |
| Bad family treatment regarding people living with disability  | Ope<br>x   | 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   | Budget | RELEVANT DEPARTMENT | CLASSIFICATION | PLANNED 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.   | Ope<br>x | 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  | Ope<br>x | EDS                      | Need      |  |
| Church sites – enquired if this was in the finalisation process  | Ope<br>x | EDS                      | Enquirie  |  |
| Awaiting church site since 2008  | Ope<br>x | EDS                      | Need      |  |
| Role of a private sector vs the municipality. Accruements be explained what one needs to follow on a lease agreement   | Ope<br>x | EDS                      | Enquirie  |  |
| When land allocation is done in the ward, pastors need to be included as well  | Ope<br>x | EDS                      | Need      |  |
| Fire in Muldersdrift and individuals had been relocated to Plot 18 and requires assistance/support from the Municipality.  | Ope<br>x | 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.   | Ope<br>x | 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  | Ope<br>x | 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                                 | Ope<br>x | SMS                      | Enquirie  |  |
| 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.   | Ope<br>x | Provincial<br>Department | Complaint |  |
| Fire came from Kromdraai site towards Muldersdrift. Social assistance is requested for a lady and her children   | Ope<br>x | 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   | Ope<br>x | DIEM                     | Complaint |  |
| Awaiting church site since 2017, willing to pay for the land, what is the procedure to follow.   | Ope<br>x | EDS                      | Enquirie  |  |
| 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<br>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<br>x | EDS                      | Need      |  |
| Sites allocation: requested that the database be provided  | Ope<br>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<br>x | UMS                      | Complaint |  |
| Toilets were smelly.   | Ope<br>x | UMS                      | Complaint |  |
| Community is currently allocating stands for themselves next to the Municipal flats.   | Ope<br>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<br>x | EDS                      | Need      |  |
| Reported that here 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<br>x | EDS                      | Enquirie  |  |
| 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<br>x | EDS                      | Need      |  |



| SPORTS ,ARTS,CULTURE & RECREATION SECTOR COMMUNITY NEEDS   |        |                       |                |                      |     |
|--|--------|-----------------------|----------------|----------------------|-----|
| COMMUNITY INPUTS   | Budget | RELEVANT DEPARTMENT   | CLASSIFICATION | PLANNED INTERVENTION |     |
|  |        |                       |                | 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.   | NA     | CDS                   | Need           |                      |     |
| Athletics tracks at Bob Van Rynun stadium be improved.   | Opex   | SMS                   | Complaint      |                      |     |
| Stadium be available to soccer teams   | NA     | CDS                   | Need           |                      |     |
| Development of sporting codes and tournaments be arranged.   | Opex   | 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           |                      | CDS |
| Instrument and financial resources to be availed to Jazz artist  | Opex   | EDS                   | Need           |                      | CDS |
| 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  | Enquirie  |  |  |
| 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

| Community Input/Need   | Affected Ward/s  | Name of the Town/s<br>(of the affected wards) | Responsible<br>Department/Section<br>(Within the Municipality) | Required intervention<br>(Sector<br>Departments/Private<br>Sector) |
|--|--|---|--|--|
| <b>Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)</b> |  |   |  |  |
| Water leakages to be fixed (high bills)  | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Water & Sanitation Section                                     | DWS  |
| Sewer leakages to be fixed   | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Water & Sanitation Section                                     | DWS  |
| Request for removal of dumping sites   | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Waste Management Section                                       | Dept of Environmental<br>Affairs                                   |
| Cleaning of stormwater drainage system   | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Roads & Stormwater Section                                     | -  |
| Long hours of load shedding  | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Electricity Section  | Dept of Energy/Eskom   |
| Request street markings  | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Traffic Section  | -  |
| Resurfacing of roads (potholes)  | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Roads & Stormwater Section                                     | Dept of Roads and<br>Transport                                     |
| Grass cutting on empty stands  | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Parks & Cemetery Section                                       | -  |
| Cleaning of Cemeteries   | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Parks & Cemetery Section                                       | -  |

| Community Input/Need  | Affected Ward/s  | Name of the Town/s<br>(of the affected wards) | Responsible<br>Department/Section<br>(Within the Municipality) | Required intervention<br>(Sector<br>Departments/Private<br>Sector) |
|---|--|---|--|--|
| Streetlights and high mast lights to be solar panels                                  | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,32,33   | Randfontein                                   | Electricity Section  | Dept Energy  |
| <b>Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)</b> |  |   |  |  |
| Request for housing to those who don't house (RDPS/ Mining Houses)                    | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,32,33   | Randfontein                                   | Human Settlement Section                                       | Dept Human Settlement  |
| Request for land for agriculture or farming   | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,32,33   | Randfontein                                   |  | Dept of Agriculture  |
| <b>Local Economic Development (Jobs/Businesses etc.)</b>                              |  |   |  |  |
| Request for job creation  | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,32,33   | Randfontein                                   | LED Section  | All departments  |
| Youth employment  | 3,4,8,6,7,8,9,10,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,32,33 | Randfontein                                   | LED Section  | All departments  |
| Agriculture programmes (Food gardens)   | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,32,33   | Randfontein                                   | LED Section  | Dept of Agriculture  |
| Employment of CWPs after the contracts end  | 3,4,8,6,7,8,9,10,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,32,33 | Randfontein                                   | LED Section  | CoGTA/Premier  |
| <b>Financial Viability (Billing System/Tariffs/ etc.)</b>                             |  |   |  |  |
| Request ward budget   | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,32,33   | Randfontein                                   | Finance Department   | CoGTA/Premier  |
| Awaiting of Indigent approval   | 3,4,6,7,8,9,10,13,14,15,16,18,19,20,21,22,23,24,25,26,27,28,32,33      | Randfontein                                   | Credit control Section   | -  |

| Community Input/Need   | Affected Ward/s  | Name of the Town/s<br>(of the affected wards) | Responsible<br>Department/Section<br>(Within the Municipality) | Required intervention<br>(Sector<br>Departments/Private<br>Sector) |
|--|--|---|--|--|
| Electricity units not consistent or the same token are lesser the more you purchase            | 3,4,6,7,8,9,10,13,14,15,16,18,19,20,21,22,<br>23,24,25,26,27,28,32,33    | Randfontein                                   | Revenue Section  | -  |
| <b>Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)</b> |  |   |  |  |
| Request for the municipality accountability and open line of communication with the community  | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   |  | -  |
| <b>Other (GBV/Disability/Youth/ etc.)</b>  |  |   |  |  |
| Bylaws implementation for business owners  | 3,4,6,7,8,9,10,13,14,15,16,17,18,19,20,21,<br>22,23,24,25,26,27,28,32,33 | Randfontein                                   | Traffic Section  | -  |
| High crime rate  | 3,4,6,7,8,9,10,13,14,15,16,18,19,20,21,22,<br>23,24,25,26,27,28,32,33    | Randfontein                                   | Traffic Section  | SAPS   |
| Drug abuse intervention  | 8,10,13,14,15,16,18,19,20,21,22,23,24,25,2<br>6,27,28,32,33              | Randfontein                                   | Community Safety / Health &<br>Social Section                  | Randfontein  |
| Request for youth centre (the one available not used for the rightful purpose)                 | 10   | Randfontein                                   |  | -  |
| Request for mobile clinic or additional clinic to avoid crowding to neighbouring areas.        | 10,17  | Randfontein                                   | Health & Social Section  | Health Department  |
| Request for sport ground   | 10   | Randfontein                                   | SRAC Section   | Dept Sports, Arts, Culture<br>and Recreation                       |
| Request for Old Age Home   | 10   | Randfontein                                   | Community Services<br>Department                               | Dept of Social<br>Development                                      |

## 1.17.4 MERA FONG CITY LOCAL MUNICIPALITY

| Community Input/ Need   | Affected Wards  | Name of the Town/s (of the affected wards)  | Responsible Department/Section (within the Municipality) | Required Intervention (Sector Department/Private Sector) |
|---|---|---|--|--|
| <b>Service Delivery and Infrastructure Development (Water/Sanitation/ Electricity/ Roads/ Waste Management, etc.)</b>   |   |   |  |  |
| <u>Basic Water Access</u> <ul style="list-style-type: none"> <li>Formal Areas: Number of household without access to water connections.</li> </ul>                      | None  | All households have access as per norms and standards   | Water & Sanitation                                       | Water & Sanitation Department                            |
| <ul style="list-style-type: none"> <li>Maintenance: Sufficient maintenance to water network outside the yard (meter leakages, pipes)</li> </ul>                         | 1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28         | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.          | Water & Sanitation                                       | Water & Sanitation Department                            |
| <u>Informal Structures:</u> <ul style="list-style-type: none"> <li>Number of households that do not have access to JoJo tanks/standpipes (25 litres per day)</li> </ul> | None  | All wards are supplied.   | Water & Sanitation                                       | Water & Sanitation Department                            |
| <ul style="list-style-type: none"> <li>Maintenance: Sufficient maintenance to water network (taps, pipes)</li> </ul>  | 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28 | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Blyvoor, Greenspark & Kokosi. | Water & Sanitation                                       | Water & Sanitation Department                            |
| <u>Sanitation Access:</u> <ul style="list-style-type: none"> <li>Formal Areas –Each erven one flush toilet linked to sewer or septic tank.</li> </ul>                   | None  | All wards have access in terms of norms and standards.  | Water & Sanitation                                       | No Intervention required                                 |
| <ul style="list-style-type: none"> <li>Maintenance of sewer blockages</li> </ul>  | 1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28         | Khutsong south & Khutsong South Extension 2, Khutsong South, Khutsong Proper (Old), Wedela, Khutsong South New extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.          | Water & Sanitation                                       | Water & Sanitation Department                            |
| <ul style="list-style-type: none"> <li>Informal Structures One VIP toilet or waste separatory or dry composting toilet.</li> </ul>                                      | 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28 | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, East-  | Water & Sanitation                                       | Water & Sanitation Department                            |

|  |   |   |                    |   |
|--|---|---|--------------------|---|
|  |   | Driefontein, Blyvoor, Oberholzer, Carletonville, Greenspark & Kokosi.   |                    |   |
| <ul style="list-style-type: none"> <li>Maintenance of VIP's</li> </ul>   | 1,2,3,4,5,6,8,9,10,13,14,19,21,22,23,24,27,28                   | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Blyvoor, Wedela, Khutsong south new extensions & Welverdiend, Blybank, Western Deep Levels, East-Driefontein, Carletonville, Greenspark & Kokosi. | Water & Sanitation | Water & Sanitation Department             |
| <u>Households with Basic Electricity Access:</u> <ul style="list-style-type: none"> <li>Formal Areas – Each Erf Grid electricity 60 amps.</li> </ul> | None  | All households have access as per norms and standards   | Electrical Unit    | No Intervention required                  |
| <ul style="list-style-type: none"> <li>Informal structures-Each Erf grid electricity 40 amps supply</li> </ul>                                       | 2   | Khutsong South  | Electrical Unit    | Department of Energy & Eskom              |
| <ul style="list-style-type: none"> <li>Electricity: Public Lighting (street) access</li> </ul>   | 1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28 | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.                          | Electrical Unit    | Department of Energy & Eskom              |
| <ul style="list-style-type: none"> <li>Maintenance of Street lights/public lighting</li> </ul>   | 1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28 | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.                          | Electrical Unit    | Department of Energy & Eskom              |
| <u>Roads:</u> <ul style="list-style-type: none"> <li>Access of tarred/paved roads to formal areas</li> </ul>   | 1,2,3,4,6,7,8,9,10,12,20,22,25,26                               | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Khutsong south new extensions & Welverdiend & Kokosi.   | Roads & Stormwater | Gauteng Department of Roads and Transport |
| <ul style="list-style-type: none"> <li>Grading of gravel roads in formal &amp; informal areas</li> </ul>   | 1,2,3,4,6,7,8,9,10,11,12,13,18,20,21,22,23,25,26,28             | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville (Cemetery road), Greenspark & Kokosi.                                 | Roads & Stormwater | Gauteng Department of Roads and Transport |
| <ul style="list-style-type: none"> <li>Repair of potholes in municipal tarred roads</li> </ul>   | 1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28 | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.                          | Roads & Stormwater | Gauteng Department of Roads and Transport |

|  |   |  |                    |   |
|--|---|--|--------------------|---|
| • Installation of speed humps  | 1,4,7,8,9,10,11,12,13,15,16,17,18,20,21,22,23,24,25,26,27,28    | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi. | Roads & Stormwater | Gauteng Department of Roads and Transport |
| <u>Stormwater:</u><br>Formal Areas – functioning of stormwater drainage system | 1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28 | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi. | Roads & Stormwater | Gauteng Department of Roads and Transport |
| Maintenance of kerb inlets   | 1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28 | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi. | Roads & Stormwater | Gauteng Department of Roads and Transport |
| Maintenance of stormwater Drainage System                                      | 1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28 | Khutsong south & Khutsong south extension 2, Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi. | Roads & Stormwater | Gauteng Department of Roads and Transport |

## 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:



## DEPARTMENT OF HEALTH

| No.                                 | Project / Programme Name           | Project Description                                  | Project Status     | Latitude | Longitude | Municipality | Development Corridor | Economic Classification             |
|-------------------------------------|------------------------------------|--|--------------------|----------|-----------|--------------|----------------------|-------------------------------------|
| 1                                   | Dr. Yusuf Dadoo Hospital - Electro | Electro-Mechanical for lift                          | Tender             | -26,100  | 27,784    | West Rand    | Western              | Building and other fixed Structures |
| 2                                   | Leratong Hospital - Electro        | Electro-Mechanical Procurement of Air Handling Units | Stage 5 Works      | -26,171  | 27,808    | West Rand    | Western              | Building and other fixed Structures |
| 3                                   | Sterkfontein Electro               | Electro-Mechanical Procurement of HVAG               | Stage 5 Works      | -26,058  | 27,747    | West Rand    | Western              | Building and other fixed Structures |
| <b>1. New or Replacement Assets</b> |                                    |  |                    |          |           |              |                      |                                     |
| 4                                   | Cosmo City CHC                     | Construction of Hospital                             | Identified         | -26,036  | 27,921    | West Rand    | Western              | Building and other fixed Structures |
| 5                                   | Kagiso CHC                         | Construction of New Kagiso CHC                       | Stage 1 Initiation | -26,150  | 27,786    | West Rand    | Western              | Building and other fixed Structures |
| 6                                   | Khutsong South Ext2 Clinic         | Construction of New Prototype clinic                 | Tender             | -26,343  | 27,331    | West Rand    | Western              | Building and other fixed Structures |
| 7                                   | Kokosi Clinic                      | Construction of New CHC - Project being reviewed     | Stage 1 Initiation | -26,494  | 27,468    | West Rand    | Western              | Building and other fixed Structures |
| 8                                   | Randfontein CHC                    | Construction of New CHC                              | Stage 5 Works      | -26,215  | 27,695    | West Rand    | Western              | Building and other fixed Structures |
| <b>2. Upgrades and Additions</b>    |                                    |  |                    |          |           |              |                      |                                     |
| 9                                   | Bona Lesedi Electro                | Electro-Mechanical Procurement of Diesel tanks       | Stage 5 Works      | -26,171  | 27,805    | West Rand    | Western              | Building and other fixed Structures |
| 10                                  | Carletonville Hospital - Electro   | Electro-Mechanical: Procurement of a Generator       | Stage 5 Works      | -26,347  | 27,394    | West Rand    | Western              | Building and other fixed Structures |
| 11                                  | BonaLesedi College                 | Planned, statutory and preventative maintenance      | Stage 5 Works      | -26,171  | 27,805    | West Rand    | Western              | Property Payments                   |
| 12                                  | Carletonville Forensic Mortuary    | Planned, statutory and preventative maintenance      | Stage 5 Works      | -26,347  | 27,416    | West Rand    | Western              | Property Payments                   |
| 13                                  | Carletonville Hospital             | Planned, statutory and preventative maintenance      | Stage 5 Works      | -26,347  | 27,394    | West Rand    | Western              | Property Payments                   |

| No. | Project / Programme Name                             | Project Description  | Project Status | Latitude           | Longitude          | Municipality              | Development Corridor     | Economic Classification |
|-----|--|--|----------------|--------------------|--------------------|---------------------------|--------------------------|-------------------------|
| 14  | CCTV maintenance at various Institutions             | Planned, statutory and preventative maintenance  | Stage 5 Works  | Various Facilities | Various Facilities | Across All Municipalities | Across Various Corridors | CCTV Cameras            |
| 15  | Dr Yusuf Dadoo Hospital                              | Planned, statutory and preventative maintenance  | Stage 5 Works  | -26,100            | 27,784             | West Rand                 | Western                  | Property Payments       |
| 16  | EPWP   | Planned, statutory and preventative maintenance  | Not Applicable | Not Applicable     | Not Applicable     | Across All Municipalities | Across Various Corridors | EPWP                    |
| 17  | Horticulture Services                                | Planned, statutory and preventative maintenance  | Stage 5 Works  | Not Applicable     | Not Applicable     | Gauteng                   | Across Various Corridors | Property Payments       |
| 18  | Leratong Hospital                                    | Planned, statutory and preventative maintenance  | Stage 5 Works  | -26,171            | 27,808             | West Rand                 | Western                  | Property Payments       |
| 19  | Maintenance of Accommodation of Health Professionals | Planned, statutory and preventative maintenance of accommodation at various hospitals for healthcare professionals | Stage 5 Works  | Not Applicable     | Not Applicable     | Gauteng                   | Across Various Corridors | Property Payments       |
| 20  | Material Inventory                                   | Material Inventory   | Stage 5 Works  | Various Facilities | Various Facilities | Gauteng                   | Across Various Corridors | other Facilities        |
| 21  | Nursing Colleges Accreditation Compliance            | Planned, statutory and preventative maintenance  | Stage 5 Works  | Not Applicable     | Not Applicable     | Gauteng                   | Across Various Corridors | Property Payments       |
| 22  | Sterkfontein Hospital                                | Planned, statutory and preventative maintenance  | Stage 5 Works  | -26,058            | 27,747             | West Rand                 | Western                  | Property Payments       |
| 23  | West Rand District CHCs                              | Planned, statutory and preventative maintenance  | Stage 5 Works  | Various Facilities | Various Facilities | West Rand                 | Western                  | Property Payments       |
| 24  | West Rand District Clinics                           | Planned, statutory and preventative maintenance  | Stage 5 Works  | Various Facilities | Various Facilities | West Rand                 | Western                  | Property Payments       |

| No.                          | Project / Programme Name    | Project Description                             | Project Status | Latitude           | Longitude          | Municipality              | Development Corridor     | Economic Classification |
|------------------------------|-----------------------------|---|----------------|--------------------|--------------------|---------------------------|--------------------------|-------------------------|
| 25                           | West Rand District EMS      | Planned, statutory and preventative maintenance | Stage 5 Works  | Various Facilities | Various Facilities | West Rand                 | Western                  | Property Payments       |
| 26                           | West Rand District Office   | Planned, statutory and preventative maintenance | Stage 5 Works  | -26,108            | 27,783             | West Rand                 | Western                  | Property Payments       |
| <b>5. Non-Infrastructure</b> |                             |   |                |                    |                    |                           |                          |                         |
| 27                           | HT Mental Health Care Wards | Health Technology                               | HT Procurement | Various Facilities | Various Facilities | Across All Municipalities | Across Various Corridors | Machinery & Equipment   |

## DEPARTMENT OF EDUCATION

| No. | Project Number | Project Name   | Project Description                                       | Project Status  | Latitude       | Longitude    | Municipality             | Development Corridor |
|-----|----------------|--|---|---|----------------|--------------|--------------------------|----------------------|
| 26  | GDEG0001/2     | Project Management Office for eight BFI Schools: King and Associates                 | Programme Management for Eight Schools funded through BFI | N/A   | N/A            | N/A          | Various                  | Across Corridors     |
| 27  | GDEG0001/1     | Project Management Office for four BFI Schools: Kiwango Infrastructure & Development | Programme Management for Four Schools funded through BFI  | N/A   | N/A            | N/A          | Various                  | Across Corridors     |
| 28  | GDEG0001       | Project Management Office for Six BFI Schools: AES                                   | Programme Management for Six Schools funded through BFI   | N/A   | N/A            | N/A          | Various                  | Across Corridors     |
| 29  | GDE00293       | Randfontein SS   | Brick and Mortar School same site replacement             | Turn key project Procurement Concluded Stage 1 Initiation | - 26,200577 09 | 27,70749 028 | WEST RAND DISTRICT MUNI. | Western              |
| 30  | GDE00352       | St Ansgar's Combined 700152363 JN  | Additional facilities and refurbishments                  | Stage 4 Design Documentation                              | - 25,93274 824 | 27,90148 257 | WEST RAND DISTRICT MUNI. | Western              |
| 31  | GDE00426       | Westonaria PS 700270587GW  | Structural Repairs  | Stage 2 Concept   | - 26,329278 68 | 27,65691 742 | WEST RAND DISTRICT MUNI. | Western              |

| N o.                  | Project Number | Project Name                              | Project Description   | Project Status               | Latitude       | Longitude    | Municipality             | Development Corridor |
|-----------------------|----------------|---|---|------------------------------|----------------|--------------|--------------------------|----------------------|
| 32                    | GDE00280       | Phororong PS<br>700271015GW               | Structural Repairs  | Stage 3.1 Design Development | - 26,318676 73 | 27,32354 989 | WEST RAND DISTRICT MUNI. | Western              |
| 33                    | GDE00103       | HOËRSKOOL Driehoek SS<br>700330175 SW     | Structural and Electrical Repairs   | Stage 2 Concept              | - 26,72274 107 | 27,84657 166 | WEST RAND DISTRICT MUNI. | Western              |
| 34                    | GDE00404       | Basic Services Borehole Panel             | "Hydrogeological Services"  | Stage 4 Design Documentation | N/A            | N/A          | Across Districts         | Across Corridors     |
| 35                    | GDE00499       | Gauteng West District Office              | Refurbishment & Rehabilitation  | Stage 1.1 Initiation Brief   | - 26,10496 9   | 27,77684 9   | MOGALE CITY              | Western              |
| <b>4. Maintenance</b> |                |   |   |                              |                |              |                          |                      |
| 36                    | GDE00398       | Maintenance Offices                       | Maintenance of GDE Offices  | 00. Ongoing                  | N/A            | N/A          | Across Districts         | Across Corridors     |
| 37                    | GDE00405       | ICT multiple grades                       | ICT intervention managers don't know  | 00. Ongoing                  | N/A            | N/A          | Across Districts         | Across Corridors     |
| 38                    | GDE00414       | Maintenance Schools                       | Maintenance of schools: EIG   | 00. Ongoing                  | N/A            | N/A          | Across Districts         | Across Corridors     |
| 39                    | GDE00414       | Maintenance Schools                       | Maintenance of schools: EIG   | 00. Ongoing                  | N/A            | N/A          | Across Districts         | Across Corridors     |
| 30                    | GDE00416       | Maintenance LSEN Schools                  | Maintenance of special schools  | 00. Ongoing                  | N/A            | N/A          | Across Districts         | Across Corridors     |
| 41                    | GDE 0355       | Structural Repairs at Schools             | Structural repairs at schools managed by GDE through direct school delivery interventions | 00. Ongoing                  | N/A            | N/A          | Across Districts         | Across Corridors     |
| 42                    | GDE00442       | Maintenance of ECDs: Not Government Owned | Maintenance of Institution to a safe environment  | 00. Ongoing                  | N/A            | N/A          | Across Districts         | Across Corridors     |

| No.                          | Project Number | Project Name  | Project Description   | Project Status | Latitude | Longitude | Municipality     | Development Corridor |
|------------------------------|----------------|---|---|----------------|----------|-----------|------------------|----------------------|
| <b>5. Non-Infrastructure</b> |                |   |   |                |          |           |                  |                      |
| 43                           | GDE00254       | Capacity Building Programme and Engineers Candidacy Developmental Programme | Recruitment and appointment of Built Environment personnel    | 00. Ongoing    | N/A      | N/A       | Across Districts | Across Corridors     |
| 44                           | GDE00410       | EPWP  | Maintenance through the EPWP grant                            | 00. Ongoing    | N/A      | N/A       | Across Districts | Across Corridors     |
| 45                           | GDE00413       | Land and buildings  | Acquisition : Land/ Buildings, Studies, Assessments, Drawings | 00. Ongoing    | N/A      | N/A       | Across Districts | Across Corridors     |
| 46                           | GDE00400       | Basic Services Chemical Toilets   | Delivery of Chemical Toilets for Schools                      | 00. Ongoing    | N/A      | N/A       | Across Districts | Across Corridors     |
| 47                           | GDE00402       | Basic Services Septic Tanks   | Delivery of Septic Tanks for Schools                          | 00. Ongoing    | N/A      | N/A       | Across Districts | Across Corridors     |
| 48                           | GDE00403       | Basic Services Water Delivery   | Delivery of Water for Schools                                 | 00. Ongoing    | N/A      | N/A       | Across Districts | Across Corridors     |

## DEPARTMENT OF SOCIAL DEVELOPMENT

| Project number   | Project Unique Number   | Project /Programme Name               | Project Description   | IDMS Gate                      | Latitude          | Longitude         | District Municipality    | Local Municipality       | Development Corridor     |
|--|-------------------------|---------------------------------------|---|--------------------------------|-------------------|-------------------|--------------------------|--------------------------|--------------------------|
| <b>1. New and Replacement Assets</b>                     |                         |                                       |   |                                |                   |                   |                          |                          |                          |
| 1  | GDS/D/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            | Western                  |
| 2  | 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           | Western                  |
| <b>2. Upgrades and Additions</b>                         |                         |                                       |   |                                |                   |                   |                          |                          |                          |
| 3  | GDS/D/HO/UP GR/ Gen     | Green Technology and generator        | Upgrading of Office accommodation   | Stage 2: Concept / Feasibility | Various Corridors | Various Corridors | Across Various Corridors | Across Various Corridors | Across Various Corridors |
| 4  | DRI/BORE                | Drilling and Installation Borehole    | Borehole Services   | Stage 2: Concept / Feasibility | Various Corridors | Various Corridors | Across Various Corridors | Across Various Corridors | Across Various Corridors |
| <b>3. Rehabilitation, Renovations and Refurbishments</b> |                         |                                       |   |                                |                   |                   |                          |                          |                          |
| 5  | GDS/D/WEST R/RR         | West Rand Region Refurbishment        | Rehabilitation of Office accommodation  | Stage 5: Works                 | - 26,1025         | 27,7684           | West Rand                | Mogale City              | Western                  |
| 6  | GDS/D/MOHL AOAH/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           | Western                  |
| <b>4. Maintenance and Repairs</b>                        |                         |                                       |   |                                |                   |                   |                          |                          |                          |
| 7  | GDS/D/MUN SI SIF/ MAINT | Munsieville Integrated Facility Main  | Infrastructure Maintenance and Repairs Buildings  | Stage 5: Works                 | - 26,0737         | 27,7535           | West Rand                | Mogale City              | Western                  |
| 8  | GDS/D/KAGIS             | Kagiso Integrated                     | Infrastructure Maintenance  | Stage 5: Works                 | - 26,1            | 27,7829           | West Rand                | Mogale City              | Western                  |

| Project number               | Project Unique Number             | Project /Programme Name                                     | Project Description                                       | IDMS Gate  | Latitude                 | Longitude                    | District Municipality              | Local Municipality                     | Development Corridor        |
|------------------------------|-----------------------------------|---|---|--|--------------------------|------------------------------|------------------------------------|--|-----------------------------|
|                              | O SIF/<br>MAINT                   | Facility<br>Maint   | and Repairs<br>Buildings                                  |  | 655                      |                              |                                    |  |                             |
| 9                            | GSDS/MOHL<br>A OAH/<br>MAINT      | Mohlakeng<br>Residential<br>Facility<br>Main                | Infrastructure<br>Maintenance<br>and Repairs<br>Buildings | Stage 5:<br>Works                                      | -<br>26,2<br>237         | 27,70<br>5                   | West Rand                          | Rand<br>West City                      | Western                     |
| 10                           | GSDS/WEST<br>R/ MAINT             | West Rand<br>Region<br>Maintenance<br>and<br>repairs        | Infrastructure<br>Maintenance<br>and Repairs<br>Buildings | Stage 5:<br>Works                                      | -<br>26,10<br>1          | 27,7684                      | West<br>Rand                       | Mogale<br>City                         | Western                     |
| 11                           | GSDS/WES<br>T R/<br>OHS/MAI<br>NT | Occupational<br>Health and<br>Safety West<br>Rand<br>Region | Upgrading of<br>Facilities to a<br>safe<br>environment    | Stage 5:<br>Works                                      | -<br>26,103<br>9         | 27,775                       | West Rand                          | Mogale<br>City                         | Western                     |
| <b>5. Non-Infrastructure</b> |                                   |   |   |  |                          |                              |                                    |  |                             |
| 12                           | GSDS/ASSET/<br>MP                 | Asset<br>Management<br>Planning                             | Asset<br>Management<br>Plan                               | Package<br>d<br>Program<br>me                          | Various<br>Corrido<br>rs | Vario<br>us<br>Corrid<br>ors | Across<br>Various<br>Corridors     | Across<br>Various<br>Corridors         | Across Various<br>Corridors |
| 13                           | GSDS/LAND/P<br>ROP                | Land/Prop<br>erty<br>Acquisiti<br>on                        | Land/Prop<br>erty<br>Acquisiti<br>on                      | Package<br>d<br>Program<br>me                          | Various<br>Corrido<br>rs | Vario<br>us<br>Corrid<br>ors | Across<br>Various<br>Corridors     | Across<br>Various<br>Corridors         | Across Various<br>Corridors |
| 14                           | GSDS/<br>IDMS/CAPA                | Internal<br>Capacit<br>y<br>Buildin<br>g                    | Capacity<br>Building of<br>the<br>Infrastructur<br>e Unit | Other-<br>Programme<br>/ Project<br>Administ<br>ration | Adminis<br>tration       | Adminis<br>tration           | Across<br>Various<br>Corrido<br>rs | Across<br>Variou<br>s<br>Corrid<br>ors | Across Various<br>Corridors |
| 15                           | GSDS/TOWN/<br>PL                  | Town<br>Planning<br>Complian<br>ce                          | Town<br>Planning<br>(Subdivisio<br>n)                     | Package<br>d<br>Program<br>me                          | Various<br>Corrido<br>rs | Vario<br>us<br>Corrid<br>ors | Across<br>Various<br>Corridors     | Across<br>Various<br>Corridors         | Across Various<br>Corridors |

| Project number | Project Unique Number | Project /Programme Name | Project Description   | IDMS Gate           | Latitude          | Longitude         | District Municipality    | Local Municipality       | Development Corridor     |
|----------------|-----------------------|-------------------------|---|---------------------|-------------------|-------------------|--------------------------|--------------------------|--------------------------|
| 16             | GDSD/COMPL            | Architectural Services  | As built drawings for institutions in order to comply with Children Act | Package d Programme | Various Corridors | Various Corridors | Across Various Corridors | Across Various Corridors | Across Various Corridors |

## DEPARTMENT OF HUMAN SETTLEMENT

| Project number                       | Project Unique Number | Project / Programme Name   | Project Description        | IDMS Gate                   | Latitude          | Longitude         | District Municipality | Local Municipality | Development Corridor     | Type of Infrastructure         |
|--------------------------------------|-----------------------|--|----------------------------|-----------------------------|-------------------|-------------------|-----------------------|--------------------|--------------------------|--------------------------------|
| <b>1. New and Replacement Assets</b> |                       |  |                            |                             |                   |                   |                       |                    |                          |                                |
| 1                                    | G01070018/1           | 3 V Muldersdrift Home Trust Foundation/ ITHEMBALETHU VILLAGE(Dr Motlana) | Top Structure Construction | Stage 5: Works              | -26,0157          | 27,8573           | West Rand             | Mogale City        | Western                  | Housing Units/ Serviced Stands |
| 2                                    | G17010018/1           | Western Mega Planning & Services   | Top Structure Construction | Stage 5: Works              | -26,0982          | 27,7595           | West Rand             | Mogale City        | Western                  | Housing Units/ Serviced Stands |
| 3                                    | G03030207/1           | 3 E Purchase of Land   | Top Structure Construction | Stage 3: Design Development | Various Corridors | Various Corridors | Various Corridors     | Various Corridors  | Across Various Corridors | Housing Units/ Serviced Stands |
| 4                                    | 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 |
| 5                                    | G21010012/1           | 3 D Dan Tloome Sports Facility And Community Hall - Phase 1              | Top Structure Construction | Stage 5: Works              | -26,0982          | 27,7595           | West Rand             | Mogale City        | Western                  | Housing Units/ Serviced Stands |
|                                      |                       |  | Top Structure              |                             |                   |                   |                       |                    |                          | Housing Units/                 |



|   |                 |                             |              |                   |          |        |           |             |         |                    |
|---|-----------------|-----------------------------|--------------|-------------------|----------|--------|-----------|-------------|---------|--------------------|
| 6 | G03030214/<br>1 | 3 E Rietvallei -<br>Phase 1 | Construction | Stage 5:<br>Works | -26,2046 | 27,774 | West Rand | Mogale City | Western | Serviced<br>Stands |
|---|-----------------|-----------------------------|--------------|-------------------|----------|--------|-----------|-------------|---------|--------------------|

## DEPARTMENT OF ROADS AND TRASPORT

| Municipal<br>ity                             | Developm<br>ent<br>Corridor | (Buildings<br>and Other<br>fixed<br>Structures,<br>Goods &<br>Services,<br>Plant,<br>Machinery<br>& COE) | Type of<br>Infrastru<br>cture              | Total<br>Job<br>Creati<br>on<br>Target | Proje<br>ct<br>Start<br>Date | Project<br>End<br>Date   | Sourc<br>e of<br>Fund<br>ing | Budget<br>Program<br>me<br>Name     | Sub-<br>Progra<br>mme                          | Project<br>Cost             | Total<br>Availa<br>ble | MTEF Forward<br>Estimates |             |
|--|-----------------------------|--|--|--|------------------------------|--------------------------|------------------------------|-------------------------------------|--|-----------------------------|------------------------|---------------------------|-------------|
|  |                             |  |  |  |                              |                          |                              |                                     |  |                             |                        | 2024/<br>25               | 2025/<br>26 |
| Mogale<br>City                               | Western                     | Other<br>Fixed<br>Structures   | Upgrada<br>s and<br>additions              | Not<br>Applica<br>ble                  | 01<br>April<br>2019          | 31<br>March<br>2025      | Equita<br>ble<br>Share       | Transpor<br>t<br>Infrastru<br>cture | Design   | Not Yet<br>Available        | 50                     | -                         | -           |
| Various                                      | Various                     | Contracto<br>rs  | Upgrada<br>s and<br>addition<br>s          | Not<br>Yet<br>Availa<br>ble            | Not<br>Yet<br>Availa<br>ble  | Not Yet<br>Availab<br>le | Equit<br>able<br>Share       | Trans<br>port<br>Regul<br>ation     | Opera<br>tor<br>Licen<br>se and<br>Permi<br>ts | Not<br>Yet<br>Availa<br>ble | 4 450                  | -                         | -           |
| West<br>Rand<br>District<br>Municip<br>ality | Western                     | Other<br>Fixed<br>Structures   | Upgrada<br>s and<br>additions              | Not<br>Applica<br>ble                  | Not<br>Yet<br>Availa<br>ble  | Not Yet<br>Availab<br>le | Equit<br>able<br>Share       | Transp<br>ort<br>Infrastr<br>ucture | Design   | Not<br>Yet<br>Availab<br>le | 50                     | -                         | -           |
| Various                                      | Various                     | Buildings  | Upgrada<br>s<br>and<br>additions           | Not<br>Yet<br>Availab<br>le            | Not<br>Yet<br>Availab<br>le  | Not Yet<br>Available     | Equita<br>ble<br>Share       | Administ<br>ration                  | Corpor<br>ate<br>Support                       | Not Yet<br>Available        | 9 273                  | -                         | -           |
| West<br>Rand<br>District<br>Municip<br>ality | Western                     | Other<br>Fixed<br>Structures   | Refurbish<br>mentand<br>rehabilita<br>tion | 65                                     | 01<br>April<br>2023          | 30<br>March<br>2025      | Equita<br>ble<br>Share       | Transp<br>ort<br>Infrastr<br>ucture | Constr<br>uction                               | 40 000                      | 5 100                  | 12 750                    | 12 750      |
| West<br>Rand<br>District                     | Western                     | Other<br>Fixed<br>Structures   | Refurbish<br>mentand<br>rehabilita<br>tion | 165                                    | 20<br>Februa<br>ry<br>2020   | 30<br>March<br>2022      | Equit<br>able<br>Share       | Transp<br>ort<br>Infrastr<br>ucture | Constr<br>uction                               | 151 001                     | 3 340                  | -                         | -           |

| Municipality       | Development Corridor | (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & COE) | Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date  | Source of Funding                  | Budget Programme Name    | Sub-Programme                 | Project Cost      | Total Available | MTEF Forward Estimates |         |
|--------------------|----------------------|--|------------------------|---------------------------|--------------------|-------------------|------------------------------------|--------------------------|-------------------------------|-------------------|-----------------|------------------------|---------|
|                    |                      |  |                        |                           |                    |                   |                                    |                          |                               |                   |                 | 2024/25                | 2025/26 |
| Various            | Various              | Contractors  | Maintenance and repair | Not Yet Available         | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance                   | 80 000            | 20 000          | 35 000                 | 25 000  |
| Various            | Various              | Contractors  | Maintenance and repair | 3 800                     | 01 April 2023      | 31 March 2024     | EPWP Grant                         | Transport Infrastructure | Maintenance                   | 3 343             |                 |                        |         |
| Various            | Various              | Contractors  | Maintenance and repair | 1 210                     | 01 July 2022       | 01 July 2025      | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance                   | 558 528           | 224 143         | -                      | -       |
| Various            | Various              | Contractors  | Maintenance and repair | 20                        | 01 October 2023    | 30 September 2026 | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance                   | 364 810           | 101 603         | 101 603                | 101 603 |
| Various            | Various              | Contractors  | Maintenance and repair | 25                        | Not Yet Available  | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance                   | 342 000           | 28 567          | 145 433                | 126 389 |
| West Rand District | Western              | Contractors  | Maintenance and repair | 75                        | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance                   | Not Yet Available | 50              | -                      | -       |
| Various            | Various              | Contractors  | Maintenance and repair | Not Applicable            | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Traffic Engineering           | Not Yet Available | 600             | -                      | -       |
| Various            | Various              | Contractors  | Maintenance and repair | Not Yet available         | Not Yet available  | Not Yet available | Equitable Share                    | Transport Regulation     | Transport Admin and Licensing | Not Yet Available | 6 800           | -                      | -       |
| Various            | Various              | Contractors  | Maintenance and repair | Not Yet available         | Not Yet available  | Not Yet available | Equitable Share                    | Transport Regulation     | Operator License and Permits  | Not Yet Available | 2 300           | -                      | -       |
| Various            | Various              | Contractors  | Maintenance            | 62                        | Not Yet            | Not Yet           | Equitable                          | Transport                | Maintenance                   | 227 000           | 20 025          | 103                    | 103     |

| Municipality | Development Corridor | (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & COE) | Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date  | Source of Funding                  | Budget Programme Name    | Sub-Programme       | Project Cost      | Total Available | MTEF Forward Estimates |         |         |
|--------------|----------------------|--|------------------------|---------------------------|--------------------|-------------------|------------------------------------|--------------------------|---------------------|-------------------|-----------------|------------------------|---------|---------|
|              |                      |  |                        |                           |                    |                   |                                    |                          |                     |                   |                 | 2024/25                | 2025/26 | 2026/27 |
|              |                      |  | and repair             |                           | Available          | Available         | Share                              | Infrastructure           | nance               |                   |                 | 463                    | 463     |         |
| Various      | Various              | Contractors  | Maintenance and repair | 1 500                     | 01 October 2022    | 01 October 2025   | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance         | 1 842 000         | 722 246         | 368 188                | 439 126 |         |
| Various      | Various              | Contractors  | Maintenance and repair | 1 500                     | 01 October 2022    | 01 October 2025   | Equitable Share                    | Transport Infrastructure | Maintenance         | 1 842 000         | -               | 246 989                | -       |         |
| Various      | Various              | Contractors  | Maintenance and repair | 855                       | Not Yet Available  | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance         | Not Yet Available | 13 333          | -                      | -       |         |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | 28 January 2021    | 27 October 2025   | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance         | 45 500            | 6 000           | -                      | -       |         |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | Not Yet Available  | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance         | 42 300            | 2 000           | -                      | -       |         |
| Various      | Various              | Contractors  | Maintenance and repair | Not Yet Available         | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance         | 450 000           | 51 333          | 256 333                | 127 167 |         |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance         | Not Yet Available | 98 701          | -                      | -       |         |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | 01 October 2021    | 30 September 2024 | Equitable Share                    | Transport Infrastructure | Traffic Engineering | Not Yet Available | 6 563           | -                      | -       |         |
| Various      | Various              | Contractors  | Maintenance and repair | 22                        | Not Yet Available  | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance         | 132 000           | 11 500          | 59 417                 | 59 417  |         |

| Municipality | Development Corridor | (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & COE) | Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date  | Source of Funding                  | Budget Programme Name    | Sub-Programme | Project Cost | Total Available | MTEF Forward Estimates |         |
|--------------|----------------------|--|------------------------|---------------------------|--------------------|-------------------|------------------------------------|--------------------------|---------------|--------------|-----------------|------------------------|---------|
|              |                      |  |                        |                           |                    |                   |                                    |                          |               |              |                 | 2024/25                | 2025/26 |
| Various      | Various              | Contractors  | Maintenance and repair | 100                       | 25 March 2021      | 24 March 2025     | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance   | 134 244      | 10 000          | -                      | -       |
| Various      | Various              | Contractors  | Maintenance and repair | Not Yet Available         | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance   | 7 338        | 3 804           | 2 219                  |         |
| Various      | Various              | Contractors  | Maintenance and repair | 15                        | 20 July 2021       | 19 July 2024      | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance   | 82 392       | 22 675          | -                      | -       |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance   | 56 000       | 4 915           | 25 394                 | 25 394  |
| Various      | Various              | Contractors  | Maintenance and repair | 35                        | 20 September 2021  | 19 September 2024 | Equitable Share                    | Transport Infrastructure | Maintenance   | 40 000       | 11 407          | -                      | -       |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance   | 213 000      | 9 627           | 49 740                 | 49 740  |
| Various      | Various              | Material & Supplies  | Maintenance and repair | Not Applicable            | 10 February 2021   | 09 February 2026  | Equitable Share                    | Transport Infrastructure | Maintenance   | 16 642       | 50              | 5 333                  | 5 333   |
| Various      | Various              | Contractors  | Maintenance and repair | 5                         | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance   | 158 000      | 13 121          | 48 110                 | 52 483  |
| Various      | Various              | Contractors  | Maintenance and repair | 5                         | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance   | 33 000       | 4 569           | 10 967                 | 10 966  |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | 20 August 2021     | 19 August 2026    | Equitable Share                    | Transport Infrastructure | Maintenance   | 39 718       | 13 695          | 13 332                 | 13 332  |
| Various      | Various              | Contractor   | Maintenance            | Not                       | Not Yet            | Not Yet           | Equitable                          | Transport                | Maintenance   | 146 000      | 12 175          | 48 700                 | 48 700  |

| Municipality | Development Corridor | (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & COE) | Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date  | Source of Funding                  | Budget Programme Name    | Sub-Programme               | Project Cost      | Total Available | MTEF Forward Estimates |         |
|--------------|----------------------|--|------------------------|---------------------------|--------------------|-------------------|------------------------------------|--------------------------|-----------------------------|-------------------|-----------------|------------------------|---------|
|              |                      |  |                        |                           |                    |                   |                                    |                          |                             |                   |                 | 2024/25                | 2025/26 |
|              |                      | s  | and repair             | Applicable                | Available          | Available         | Share                              | Infrastructure           | nance                       |                   |                 |                        |         |
| Various      | Various              | Inv: Clothing Material   | Maintenance and repair | Not Applicable            | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance                 | 11 222            | 1 241           | 50                     | 50      |
| Various      | Various              | Contractors  | Maintenance and repair | 67                        | Not Yet Available  | Not Yet Available | Equitable Share                    | Transport Infrastructure | Maintenance                 | 260 000           | 21 667          | 86 667                 | 49 134  |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | 10 December 2021   | 09 December 2024  | Provincial Roads Maintenance Grant | Transport Infrastructure | Traffic Engineering         | 35 000            | 3 672           | -                      | -       |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | 01 April 2020      | 31 March 2026     | Equitable Share                    | Transport Infrastructure | Maintenance                 | 455 000           | 85 000          | 95 000                 |         |
| Various      | Various              | Infrastructure & Planning Services   | Upgrades and additions | Not Applicable            | 01 April 2020      | 31 March 2025     | Equitable Share                    | Transport Operations     | Public Transport Operations | 7 849             | 2 239           | -                      | -       |
| Various      | Various              | Infrastructure & Planning Services   | Upgrades and additions | Not Applicable            | 08 December 2021   | 08 June 2025      | Equitable Share                    | Transport Infrastructure | Planning                    | 2 185             | 1 199           | -                      | -       |
| Various      | Various              | Infrastructure & Planning Services   | Upgrades and additions | Not Applicable            | 01 April 2018      | 31 March 2025     | Equitable Share                    | Transport Infrastructure | Planning                    | 1 000             | 50              | -                      | -       |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | 01 April 2020      | 31 March 2025     | Equitable Share                    | Transport Infrastructure | Maintenance                 | Not Yet Available | 1 000           | -                      | -       |
| Various      | Various              | Infrastructure & Planning Services   | Upgrades and additions | Not Applicable            | 30 April 2022      | 31 March 2025     | Equitable Share                    | Transport Infrastructure | Planning                    | Not Yet Available | 50              | -                      | -       |

| Municipality | Development Corridor | (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & COE) | Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date  | Source of Funding                  | Budget Programme Name    | Sub-Programme | Project Cost      | Total Available | MTEF Forward Estimates |         |         |
|--------------|----------------------|--|------------------------|---------------------------|--------------------|-------------------|------------------------------------|--------------------------|---------------|-------------------|-----------------|------------------------|---------|---------|
|              |                      |  |                        |                           |                    |                   |                                    |                          |               |                   |                 | 2024/25                | 2025/26 | 2026/27 |
| Various      | Various              | Infrastructure & Planning Services   | Upgrades and additions | Not Applicable            | 28 August 2019     | 28 August 2022    | Equitable Share                    | Transport Infrastructure | Planning      | 22 106            | 50              | -                      | -       |         |
| Various      | Various              | Infrastructure & Planning Services   | Upgrades and additions | Not Applicable            | Not Available Yet  | Not Available Yet | Equitable Share                    | Transport Infrastructure | Planning      | Not Yet Available | 50              | -                      | -       |         |
| Various      | Various              | Infrastructure & Planning Services   | Upgrades and additions | Not Applicable            | 31 January 2023    | 31 July 2026      | Equitable Share                    | Transport Infrastructure | Planning      | 23 256            | 21 400          | -                      | -       |         |
| Various      | Various              | Transfers and Subsidies  | Maintenance and repair | Not Applicable            | 01 April 2020      | 31 March 2026     | Equitable Share                    | Transport Infrastructure | Maintenance   | 7 000             | 2 000           | 2 000                  | 2 000   |         |
| Various      | Various              | Other Machinery and Equip  | Maintenance and repair | Not Applicable            | 01 April 2023      | 31 March 2025     | Equitable Share                    | Transport Infrastructure | Maintenance   | Not Yet Available | 5 000           | 5 000                  | 5 000   |         |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | 01 April 2022      | 31 March 2025     | Equitable Share                    | Transport Infrastructure | Maintenance   | Not Yet Available | 30 000          | 115 000                | 57 500  |         |
| Various      | Various              | Contractors  | Maintenance and repair | Not Applicable            | 12 July 2018       | 31 March 2026     | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance   | 128 709           | 15 412          | 22 000                 | 22 000  |         |
| Various      | Various              | Infrastructure & Planning Services   | Upgrades and additions | Not Applicable            | 01 August 2022     | 31 March 2025     | Equitable Share                    | Transport Infrastructure | Planning      | Not Yet Available | 50              | -                      | -       |         |
| Various      | Various              | Infrastructure & Planning Services   | Upgrades and additions | Not Applicable            | 01 August 2022     | 31 March 2024     | Equitable Share                    | Transport Infrastructure | Planning      | Not Yet Available | 1 100           | -                      | -       |         |

## DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

| Project Number                    | Project Unique Number | Project / Programme Name  | Project Description                          | Project Status     | Latitude | Longitude | Municipality                    | Development Corridor | Economic Classification (Buildings & Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) |
|-----------------------------------|-----------------------|---------------------------|--|--------------------|----------|-----------|---------------------------------|----------------------|---|
| <b>1. Upgrades and Additions</b>  |                       |                           |  |                    |          |           |                                 |                      |   |
| 1                                 | TDS201806             | Rand West Agripark        | Upgrading of the Agripark                    | Design Development | -26,2795 | 27,6806   | West Rand District Municipality | Western              | Buildings and Other Fixed Structures  |
| 2                                 | TDS201704             | Tarlton Agripark          | Upgrading of the Agripark                    | Design Development | -26,0574 | 27,6685   | West Rand District Municipality | Western              | Buildings and Other Fixed Structures  |
| <b>2. Maintenance and Repairs</b> |                       |                           |  |                    |          |           |                                 |                      |   |
| 3                                 | 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  |

## DEPARTMENT OF SPORTS, ARTS, CULTURE AND RECREATION

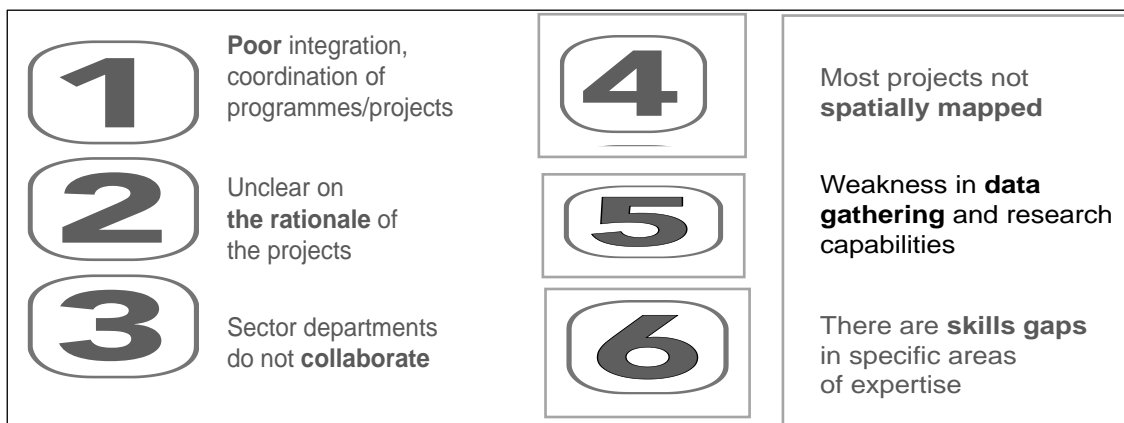
| Project no.                             | Project / Programme Name                           | Type of Infrastructure     | District Municipality | Local Municipality   | Development Corridor | Source of Funding               | Budget Programme Name               | IDMS Gate                                | Project Status                           | Delivery mechanism         | Project Start Date | Project End Date | Total Project Cost R'000 |
|---|--|----------------------------|-----------------------|----------------------|----------------------|---------------------------------|-------------------------------------|--|--|----------------------------|--------------------|------------------|--------------------------|
| <b>Maintenance and Repairs Category</b> |  |                            |                       |                      |                      |                                 |                                     |  |  |                            |                    |                  |                          |
| 1                                       | Maintenance & Repairs                              | Administration             | Across all corridors  | Across all corridors | Across all corridors | Equitable Share                 | Programme 1 - Administration        | Package d Programme                      | Packaged Programme                       | Packaged with Sub-Projects | 31-Dec-19          | 31-Mar-26        | 9 000                    |
| <b>New or replaced Infrastructure</b>   |  |                            |                       |                      |                      |                                 |                                     |  |  |                            |                    |                  |                          |
| 2                                       | Zuuberkom Community Library                        | Library & Archives Centres | Rand West City        | Rand West City       | Western              | Community Library Service Grant | Programme 2 - Cultural Affairs      | Stage 2: Concept / Feasibility           | Feasibility                              | Individual Project         | 01-Apr-18          | 31-Mar-26        | 32 373                   |
| 3                                       | Multi-Purpose Sport Facility-Wedela Primary School | Sports Facilities          | Merafong City         | Merafong City        | Western              | Equitable Share                 | Programme 4 - Sports and Recreation | Stage 2: Concept / Feasibility           | Feasibility                              | Individual Project         | 31-Dec-19          | 31-Mar-26        | 1 137                    |
| 4                                       | Internal Capacity Building Programme               | Administration             | Across all corridors  | Across all corridors | Across all corridors | Equitable Share                 | Programme 1 - Administration        | Other-Programme / Project Administration | Other-Programme / Project Administration | Packaged with Sub-Projects | 01-Apr-16          | 31-Mar-26        | 7 394                    |

## 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. 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.

## ALIGNMENT OF THE DDM GOALS WITH THE WEST RAND REGIONAL OUTCOMES

| DDM GOALS   | WEST RAND REGIONAL OUTCOMES                                |
|---|--|
| <b>Goal 1 :</b>   | <b>Outcomes 5/6/7/10 :</b>                                 |
| 1. People Development                                     | 5. Safe Communities  |
|   | 6. Educated Communities                                    |
|   | 7. Healthy Communities                                     |
|   | 10. Socially Cohesive Communities                          |
| <b>Goal 2 :</b>   | <b>Outcomes 11/12 :</b>                                    |
| 2. Economic Positioning                                   | 11. Reduced Unemployment                                   |
|   | 12. Economic Development                                   |
| <b>Goal 3 :</b>   | <b>Outcomes 8/9 :</b>                                      |
| 3. Spatial Restructuring and Environmental Sustainability | 8. Sustainable Environment                                 |
|   | 9. Build Spatially Integrated Communities                  |
| <b>Goals 4 and 5 :</b>                                    | <b>Outcome 1 :</b>   |
| 4. Infrastructure Engineering                             | 1. Basic Service Delivery Improvement                      |
| 5. Integrated Service Provisioning                        |  |
| <b>Goal 6 :</b>   | <b>Outcomes : 2/3/4/13/14</b>                              |
| 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              |

The tables below depicts the DDM projects which are currently implemented and the ones which have been identified for implementation within the WRDM Region during the review of the One Plan.

Refer to Annexure A: DDM Reviewed One Plan (Draft)

**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      | <b>Tender for Master Plan:</b><br>The tender was concluded in November 2022 and the commissioned Masterplan was completed in 2023.<br><br>Land has been donated by Sibanye, Mogale City and Rand West. Discussions are underway with Merafong Municipality to donate land as well |
| Pelzvale Wastewater Treatment Works   | Development of the 60ml/d Pelzvale Waste Water Treatment Works. – Mega Housing Project  | R1.8 billion    | Rand West City | Funding blockages. Funding applications have been submitted to DWS, MIG & HSDG  |
| 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 blockages. Funding applications have been submitted to DWS, MIG & HSDG  |
| Construction and Upgrading of Electrical Substation in Randfontein Developments   | Construction and upgrading of Electrical Substation in Randfontein Developments: Droogeheuwel, Montrose, Mohlakeng Ext 11, Dan Tloome & Western - Mega Housing Developments | R538 million    | Rand West City | Funding blockages. 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 blockages. 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 blockages. Funding applications have been submitted to sector departments   |

| Project / Programme   | Description   | Project value | Municipality   | Status  |
|---|---|---------------|----------------|---|
| 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 blockages. 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 blockages. 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 blockages. Funding applications have been submitted to sector departments   |
| 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  | Feasibility studies completed.  |
| 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.<br>Impact: The project will create 50,000 additional jobs (7,500 temporary jobs)  | R20 billion   | Merafong City  | Engagements with different stakeholders and parties are still 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) appointed. First phases of implementation expected in late 2024. |

| Project / Programme    | Description                              | Project value | Municipality  | Status  |
|------------------------|--|---------------|---------------|---|
| 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 2024/25 to implement the following projects:<br>-Khutsong Electricity<br>-Khutsong Roads & Storm water<br>-Khutsong Ext 5&6 Outfall Sewer<br>-Khutsong Alternative Bulk Water<br>-Kokosi WWTP<br>-Kokosi Ext. 6 Completion of sewer network and installation of water meters |

**DDM proposed projects** (Proposed projects in implementation of the 2<sup>nd</sup> Generation of the One Plan -long term projects):

| Project name   | Project Category      | DDM Transformation Focus Area | Project Type       | Project Champion                                       | Project Stage  | Budget Amount   |
|--|-----------------------|-------------------------------|--------------------|--|--|-----------------|
| Cannabis Industrialization                                     | Catalytic             | Economic positioning          | Non-Infrastructure | GDARDE<br>WSEZ<br>Mogale City LM                       | Development of comprehensive business plan for Hempvest has been approved. Business plan will advise on how the incubation program and offtake agreement with SMMEs in partnership with Hempvest should unfold | R2 billion      |
| N12 Corridor Multitier SEZ                                     | Catalytic & Major     | Economic positioning          | Infrastructure     | DED, West Rand SEZ, Rand West, Mogale, and Merafong LM | Land donated by Sibanye, Mogale City and Rand West. Discussions are underway with Merafong Municipality to donate land as well   | To be confirmed |
| West Rand Mega Park Development                                | Catalytic             | Economic positioning          | Infrastructure     | Rand West City LM                                      | Engagements with different stakeholders and parties are still ongoing to solve the electrical issues and the micro-grid.   | R20 billion     |
| Bokamoso-Ba-Rona (formerly Merafong Bio/ West Rand Agri parks) | Catalytic             | Economic positioning          | Non-Infrastructure | Rand West LM<br>GIFA                                   | Feasibility studies completed.   | R1.0 billion    |
| Krugerdsorp Game Reserve Theme Park                            | Strategic             | Economic positioning          | Non-Infrastructure | GIFA<br>MCLM   | Market Release   | R20 Million     |
| Agri-Hub, Swanneville, Tarlton & Magaliesburg                  | Catalytic & Major     | Economic positioning          | Infrastructure     | MCLM   | Tarlton and Magaliesburg plots revised for leasing to applications   | N/A             |
| Leratong Smart City Project                                    | Catalytic & Strategic | Economic positioning          | Non-Infrastructure | MCLM   | Feasibility Studies and planning stage.  | N/A             |
| Merafong Solar Farm  | Catalytic & Strategic | Economic positioning          | Infrastructure     | Merafong<br>GIFA                                       | Feasibility study completed; land allocated to 6 developers. Last mile project preparation work, including licences and offtakes and ESIA approval.  | R7,5 billion    |
| Merafong GDS identified diversification projects.              | Catalytic & Strategic | Economic positioning          | Infrastructure     | Merafong<br>GIFA                                       | Bioenergy Agro-Industrial Park project is making progress. Transaction Advisor (CAPIC) appointed. First phases of implementation expected in late 2024.  | R10 million     |
| Regional Airport   | Catalytic & Strategic | Economic positioning          | Infrastructure     | Rand West & GIFA                                       | An application submitted by WRDM to GIFA seeking   | R350 million    |

| Project name   | Project Category             | DDM Transformation Focus Area                          | Project Type   | Project Champion                                     | Project Stage  | Budget Amount       |
|--|------------------------------|--|----------------|--|--|---------------------|
|  |                              |  |                |  | financial support for Feasibility study.   |                     |
| Varkenslaagte/Elijah Barayi Mega   | Major/Strategic              | Spatial restructuring and environmental sustainability | Infrastructure | Gauteng Dep. Human Settlements                       | 4486 Sites and 4138 Units  | R266,707,638.47     |
| Westonaria Borwa Mega  | Major/Strategic              | Spatial restructuring and environmental sustainability | Infrastructure | Gauteng Dep. Human Settlements                       |  | R41,143,297.90      |
| Dan Tloome Mega  | Major/Strategic              | Spatial restructuring and environmental sustainability | Infrastructure | Gauteng Dep. Human Settlements                       | 3500 stands and 2196 units   | R351,957,755.62     |
| Affrivillage/Greenhills  | Major/Strategic              | Spatial restructuring and environmental sustainability | Infrastructure | Gauteng Dep. Human Settlements                       |  | R50,073,871.85      |
| Montrose Mega  | Major/Strategic              | Spatial restructuring and environmental sustainability | Infrastructure | Gauteng Dep. Human Settlements                       | 2418 Sites and 2169 Units  | R29,095,770.45      |
| Western Mega   | Major/Strategic              | Spatial restructuring and environmental sustainability | Infrastructure | Gauteng Dep. Human Settlements                       | 2172 Sites and 2172 Units  | R88,123,341.25      |
| Lanseria Smart City Initiative   | Catalytic & Strategic        | Spatial restructuring and environmental sustainability | Infrastructure | DED, West Rand SEZ, and Mogale City LM               | Planning phase   | TBC                 |
| Revitalisation of hotels, Kagiso, Green hostel, Munsieville - TISH             | Service Delivery             | Integrated services provisioning                       | Infrastructure | MCLM   | Feasibility Studies on-going   | Undetermined        |
| Mining Town Allocation   | Catalytic & Service delivery | Spatial restructuring and environmental sustainability | Infrastructure | Merafong   | 48.4 million was transferred to Merafong and the project implementation is underway. Additional grants of R50 million is expected for 2023/24 to implement (i) Khutsong Electricity, (ii) Khutsong Roads & Storm water (iii) Khutsong Ext 5&6 Outfall Sewer (iv) Khutsong Alternative Bulk Water (v) Kokosi WWTP (vi) Kokosi Ext. 6 Completion of sewer network and installation of water meters | R48.4 million       |
| Zuurbekom WWTW   | Major/Strategic              | Infrastructure engineering                             | Infrastructure | Rand Water, DWS & Rand West City LM                  |  | R1,57 Billion Rands |
| Mohlakeng Pump Station   | Major/Strategic              | Infrastructure engineering                             | Infrastructure | Rand Water, DWS & Rand West City LM                  |  | R 287 Million Rands |
| P241-1 from K15 (R558) to K11 (R28) Bekkersdal                                 | Catalytic & Strategic        | Infrastructure engineering                             | Infrastructure | Gauteng Dep. Roads & Transport                       | Designing  | R300 million        |
| K72/N14 Pinehaven Interchange  | Strategic                    | Infrastructure engineering                             | Infrastructure | Gauteng Dep. Roads & Transport                       | Tendering  | R400 million        |
| Pelzvale Wastewater Treatment Works  | Major/Strategic              | Infrastructure engineering                             | Infrastructure | Rand West DWS, DeCOG- MIG & Human Settlements - HSDG | Funding blockages. Funding applications have been submitted to DWS, MIG & HSDG   | R1.8 billion        |
| Construction and Upgrading of Electrical Substations                           | Major/Strategic              | Infrastructure engineering                             | Infrastructure | Rand West DWS, DeCOG- MIG & Human Settlements - HSDG | Funding applications have been submitted to DWS, MIG & HSDG  | R538 million        |
| Randfontein Wastewater Treatment Works and Badirile Wastewater Treatment Works | Major/Strategic              | Infrastructure engineering                             | Infrastructure | Rand West DWS, DeCOG- MIG & Human Settlements - HSDG | Funding applications have been submitted to DWS, MIG & HSDG  | R649 million        |

| Project name  | Project Category | DDM Transformation Focus Area    | Project Type   | Project Champion  | Project Stage   | Budget Amount  |
|---|------------------|----------------------------------|----------------|---|---|----------------|
| Simunye / Thusanang, Waagterskop, Bekkersdal Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines and Distribution Lines | Major/Strategic  | Infrastructure engineering       | Infrastructure | Rand west DWS, DeCOG- MIG & Human Settlements - HSDG          | Funding applications have been submitted to DWS, MIG & HSDG   | R487 million   |
| Westergloor Ground Reservoirs, Pump Station, Tower Storage and Bulk Supply and Distribution Pipelines – Mega Housing Developments             | Major/Strategic  | Infrastructure engineering       | Infrastructure | Rand Water, DWS & Rand West City LM                           | -   | R281 million   |
| Development of the Thusanang Wastewater Treatment Works and the Lower Dan Tloome Wastewater Treatment Works                                   | Major/Strategic  | Infrastructure engineering       | Infrastructure | Rand West City LM, DWS, DeCOG- MIG & Human Settlements - HSDG | Funding applications have been submitted to DWS, MIG & HSDG   | R483 million   |
| Dan Tloome Mega and Droogheuwel Development   | Major/Strategic  | Infrastructure engineering       | Infrastructure | Rand West DWS, DeCOG- MIG & Human Settlements - HSDG          | Funding blockages. Funding applications have been submitted to DWS, MIG & HSDG  | R1.1 billion   |
| Khutsong Social Integrated Facility   | Service Delivery | Integrated services provisioning | Infrastructure | Gauteng Dep. Social development                               | Design Phase. DID waiting for transfer of land from the local municipality  | R 5 000 000    |
| Khutsong Clinic Ext 5   | Service Delivery | Integrated service provisioning  | Infrastructure | Gauteng Dep. Health   | Awaiting the appointment of new contractor. The contractor is terminated at 75% to completion   | R78 166 882.49 |
| Thusanang CHC   | Service Delivery | Integrated service provisioning  | Infrastructure | Gauteng Dep. Health   | Planning phase  | R 265 million  |
| Kokosi CHC  | Service Delivery | Integrated service provisioning  | Infrastructure | Gauteng Dep. Health   | Reviewing Brief and Design Alignment. Scope Changes due to additional needs.  | R325 million   |
| Borwa Clinic  | Service Delivery | Integrated service provisioning  | Infrastructure | Gauteng Dep. Health   | Identified privately owned land. Awaiting Township Proclamation, to be transferred to GPG.  | -              |
| Kagiso CHC  | Service Delivery | Integrated service provisioning  | Infrastructure | Gauteng Social Development                                    | Planning Phase. Clinical Brief Approved by NDOH (Aug 22). RFS to be signed by the Acting CFO and to be submitted to GDID for implementation   | R265 million   |
| Mayibuye  | Service Delivery | Integrated service provisioning  | Infrastructure | Gauteng Social Development                                    | The appointed contractor has been terminated at 15 % towards completion. The contractor was unable to meet his contractual obligations due to financial constraints. Awaiting New Appointment by GDID | R 259 million  |



## SECTION J: BUDGET REPORT

### 1. Section three: Executive summary

#### 1.1. 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 percent and municipalities are required to justify all increases in excess of the projected inflation target for 2024/25 in consideration of socio-economic impact.

At the end of December 2023, South Africa's unemployment rate eased from 32.6% to 31.9%. This excludes those that are no longer seeking employment.

This budget seeks to provide resources towards objectives depicted in the municipality's Integrated Developmental Plan (IDP). The IDP process in the South African context is amongst others, an approach to planning aimed at involving the municipality and stakeholders such as private sector, government departments and the community to jointly find the best solutions towards sustainable development. Therefore,

the IDP provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

Furthermore, it is important that municipal IDPs correlate with national and provincial priorities. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of lives of the communities. The West Rand Region aims to master the integrated planning process by collaborating with local municipalities, sector departments and private sector amongst others, to ensure improved service delivery and economic development.

It is within this context that the municipal budget was prepared for the 2024/25 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

#### 1.2. 2024/25 National budget

Honorable Minister Enoch Godongwana delivered his budget speech on 21 February 2024.

Our mission over the past 30 years has been to restore both social and economic justice to our nation, and to decisively address the inequality that was the hallmark of systemic discrimination and dispossession.

The budgets we have tabled since 1994, have been about securing the goal of growing the economy, so that we can do more to address the inequalities and deprivation that still scar our society and undermine the promise of democracy.



Global growth is forecast to increase, from 3.1 per cent this year to 3.2 per cent in 2025. The moderate improvement is due to growth in the United States and several large emerging economies.

Compared to a year ago, the budget deficit for 2023/24 is estimated to worsen from 4 per cent to 4.9 per cent of GDP.

The higher budget deficit means that debt-service costs in 2023/24 have been revised higher, by R15.7 billion to R356 billion.

Load shedding is a problem that confronts all South Africans. It disrupts production, operations and livelihoods. To promote further investments in renewable energy, this budget proposes an increase in the limit for renewable energy projects that can qualify for the carbon offsets regime, from 15 megawatts to 30 megawatts

The Public Procurement Bill was expeditiously passed by the National Assembly. The amended Bill has now been referred to the National Council of Provinces for concurrence. National Treasury is supporting provincial legislatures as they process the Bill and conduct nationwide public hearings.

The Bill provides for transformation measures through set asides, pre-qualification and advancement of persons disadvantaged by unfair discrimination. These measures would be applicable to specified categories of persons including small enterprises owned by black people, black women, black youth, black people with disabilities, and enterprises within a particular geographical area including enforcement of transformation through the BBBEE level status.

R61.4 billion is allocated for employment programmes over the medium term. R7.4 billion has been identified for the Presidential Employment Initiative.

Government is also prioritising fighting crime and corruption with a focus on enhancing law enforcement agencies. A total of R765 billion is allocated to the peace and security cluster.

R2.8 trillion, or 51.1 per cent, of total non-interest expenditures, is allocated to provinces and municipalities over the next three years.

R531.7 billion is allocated to local governments, and R2.3 trillion for provinces.

An additional R105.5 billion rand is allocated to provinces over the next three years to cover the cost of implementing the 2023 public-service wage agreement, mainly in the education and health sectors.

In conclusion, government is making the most out of very limited resources. We continue to:

- Support economic growth;
- Reduce the growth of government debt and the cost of debt; and
- Allocate more funds for core services, provide for the social wage and preserve infrastructure budgets.

The following macro-economic forecasts must be considered when preparing the 2024/25 MTREF municipal budgets:

| Table 1: Macroeconomic performance and projections 2022 - 2027 |         |          |          |         |         |
|--|---------|----------|----------|---------|---------|
| Fiscal year  | 2022/23 | 2023/24  | 2024/25  | 2025/26 | 2026/27 |
|  | Actual  | Estimate | Forecast |         |         |
| <b>CPI Inflation</b>   | 6.9%    | 6.0%     | 4.9%     | 4.6     | 4.5%    |
| <i>Source: Budget review 2023</i>                              |         |          |          |         |         |

- 1.3. 2024/25 West Rand District Municipal budget**  
 The second review of the approved 2022/23-2026/27 Integrated Development Plan (IDP) under the new administration, which is the 2024/25 IDP will also be considered by Council on 23 May 2024 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.
- 1.4. Municipal Regulations on a Standard Chart of Accounts (mSCOA)**  
 The municipality has prepared its budget and A schedules on version 6.8 of the mSCOA classification framework.

A high-level summary of the 2024/25 MTREF budget is provided in the table below:

Table 1: High level summary of the 2024/25 MTREF

| Description              | Adjusted budaet 2023/24 | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--------------------------|-------------------------|---------------------|------------------------|------------------------|
| <b>R thousands</b>       |                         |                     |                        |                        |
| Operating Revenue        | 50 715                  | 57 440              | 63 793                 | 65 669                 |
| Operating Grants         | 274 619                 | 272 332             | 273 064                | 279 352                |
| Capital grant            | 77 364                  | 67 378              | 65 381                 | 54 501                 |
| <b>Total Revenue</b>     | <b>402 698</b>          | <b>397 150</b>      | <b>402 238</b>         | <b>399 523</b>         |
| Operating expenditure    | 394 318                 | 396 050             | 409 048                | 413 674                |
| Capital Expenditure      | 8 378                   | 1 100               | 450                    | 350                    |
| <b>Total Expenditure</b> | <b>402 696</b>          | <b>397 150</b>      | <b>409 498</b>         | <b>414 024</b>         |
| <b>Surplus/(Deficit)</b> | <b>2</b>                | <b>(0)</b>          | <b>(7 260)</b>         | <b>(14 501)</b>        |

**1.5. 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 2024/25 |                 | 2024/25 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|----------------------|-----------------|---|------------------------|------------------------|
|  | Original Budget      | Adjusted Budget | Budget Year +1 2024/25                              | Budget Year +2 2025/26 | Budget Year +2 2026/27 |
| <b>R thousands</b>   |                      |                 |   |                        |                        |
| <b>Revenue By Source</b>   |                      |                 |   |                        |                        |
| Rental of facilities and equipment                                   | 2 606                | 2 606           | 2 867   | 2 998                  | 3 133                  |
| Interest earned - external investments                               | 3 919                | 5 642           | 5 907   | 6 178                  | 6 456                  |
| Interest earned - outstanding receivables                            | 355                  | 814             | 852   | 891                    | 931                    |
| Licences and permits   | 701                  | 701             | 734   | 768                    | 802                    |
| Reversal on impairment of investment                                 | 4 600                | 4 600           | 3 600   | 2 776                  | 1 907                  |
| Transfers and subsidies  | 262 852              | 274 619         | 272 332   | 273 064                | 279 352                |
| Other revenue  | 22 709               | 35 702          | 42 831  | 49 801                 | 52 042                 |
| Gains on disposal of PPE   | 550                  | 650             | 650   | 380                    | 397                    |
| <b>Total Revenue (excluding capital transfers and contributions)</b> | <b>298 292</b>       | <b>325 333</b>  | <b>329 772</b>                                      | <b>336 857</b>         | <b>345 022</b>         |
| <b>Expenditure By Type</b>   |                      |                 |   |                        |                        |
| Employee related costs   | 222 569              | 225 169         | 236 203   | 247 068                | 258 186                |
| Employee related costs   | 13 132               | 14 117          | 14 809  | 15 490                 | 16 187                 |
| Debt impairment  | 650                  | 1 650           | 1 731   | 1 810                  | 1 892                  |
| Depreciation & asset impairment                                      | 5 800                | 6 000           | 6 294   | 6 584                  | 6 880                  |
| Interest cost and penalties  | 6 135                | 11 198          | 11 747  | 12 287                 | 12 840                 |
| Other materials  | 250                  | 410             | 410   | 300                    | 350                    |
| Contracted services  | 9 464                | 83 819          | 75 381  | 73 757                 | 63 259                 |
| Transfers and subsidies  | 12 469               | 11 486          | 12 469  | 13 043                 | 13 629                 |
| Operating costs  | 30 156               | 40 469          | 37 007  | 38 709                 | 40 451                 |
| Loss on disposal of PPE  |                      |                 |   |                        |                        |
| <b>Total Operating Expenditure</b>                                   | <b>300 625</b>       | <b>394 318</b>  | <b>396 050</b>                                      | <b>409 048</b>         | <b>413 674</b>         |
| <b>Operating Surplus/(Deficit) for the year</b>                      | <b>(2 334)</b>       | <b>(68 985)</b> | <b>(66 278)</b>                                     | <b>(72 191)</b>        | <b>(68 652)</b>        |
| Capital Transfers and subsidies                                      | 75 786               | 77 364          | 67 378  | 65 381                 | 54 501                 |
| Capital expenditure  | 73 450               | 8 378           | 1 100   | 450                    | 350                    |
| <b>Surplus/(Deficit) for the year</b>                                | <b>2</b>             | <b>2</b>        | <b>(0)</b>  | <b>(7 260)</b>         | <b>(14 501)</b>        |

The main contributors to the operating revenue and operating expenditure of the 2024/25 financial year are as indicated in the two graphs below:

Figure 1: Operating Revenue budget

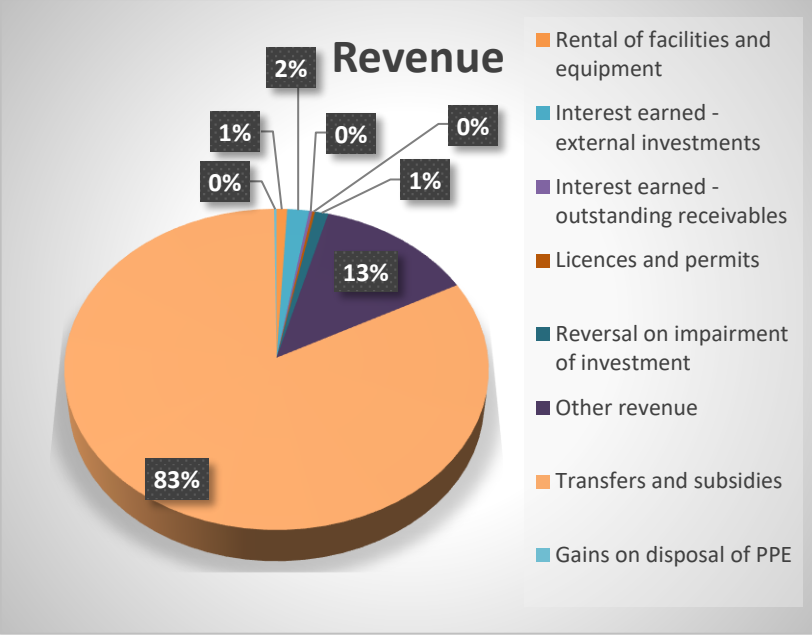
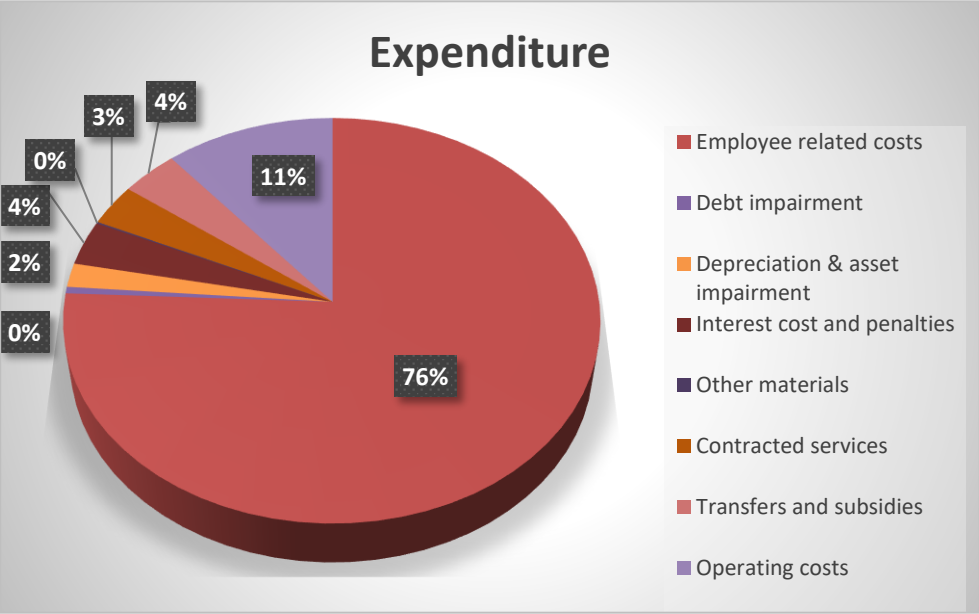


Figure 2: Operating Expenditure budget



**1.6. Budgeted operating deficit**

The budgeted operating deficit or surplus for the budget year 2024/25 is at the break-even point and for two outer years is R7,2 million (deficit) and R14,5 million (deficit) respectively. The reason that the municipality is budgeting for a balanced budget and deficit, inter alia, in 2024/25, 2024/25 and 2024/25 is that the depreciation charge is not fully cashed-back and increase on interest charges from the valuation of employee benefits. The contracted services is mainly contributed by NDPG programme of R64,4 million.

The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 has come to an end and a new agreement

is under consultation, which is anticipated to consider the current fiscal constraints faced by government. Therefore, in the absence of any information in this regard from the South African Local Government Bargaining Council (SALGBC), the municipality used an average CPIX for budget purposes though it has been observed over the previous years that salary increases were above inflation and has posed challenges to municipality’s sustainability.

Councilor’s remuneration to be budgeted at an actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils.

Considering the above information, the employee related cost and councilor’s remuneration are subject to change in final budget.

**1.7. Capital budget**

National Treasury has urged municipality to prioritize spending on capital projects. The summary of capital projects over the MTREF is listed in the table below.

Capital expenditure has increased from 2% to 0% of the total municipal budget in 2024/25, and throughout MTREF due to capital expenditure of Neighborhood Development Partnership grant (NDPG) from National government being redirected to operational expenditure.

The municipality has allocated R1,1 million to ICT equipment and municipal vehicle that would be funded by internally generated funds.

The provincial gazette is not yet publish to confirm additional grants for capital expenditure.

**Table 3: Capital projects as % of total municipal budget**

| CAPEX                              |                            |                        |                           |                           |
|------------------------------------|----------------------------|------------------------|---------------------------|---------------------------|
| Description                        | Adjusted Budget<br>2023/24 | Budget Year<br>2023/24 | Budget Year<br>+1 2024/25 | Budget Year<br>+2 2026/27 |
| <b>Capital projects</b>            |                            |                        |                           |                           |
| Computer equipment                 | 2 767                      | 650                    | 450                       | 350                       |
| Purchase of motor vehicles         | 1 876                      | 450                    | -                         | -                         |
| Fire service equipment             | 3 000                      | -                      | -                         | -                         |
| Disaster management equipment      | 735                        | -                      | -                         | -                         |
| <b>Total capital expenditure</b>   | <b>8 378</b>               | <b>1 100</b>           | <b>450</b>                | <b>350</b>                |
| <b>Total municipal expenditure</b> | <b>402 696</b>             | <b>397 150</b>         | <b>409 498</b>            | <b>414 024</b>            |
| <b>% of municipal expenditure</b>  | <b>2%</b>                  | <b>0%</b>              | <b>0%</b>                 | <b>0%</b>                 |

**1.8. Repairs and maintenance expenditure**

The budget for repairs and maintenance for 2024/25, 2025/26 and 2026/27 is R1.6 million, R1.7 million and R1.7 million respectively (see table below). The amounts reflected under 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 MTREF. The municipality is also intending to repair municipal buildings including Mayor’s house due to its current state to improve the working conditions of the employees. Due to financial constraints with no funding

assistance to repair the municipal building, the municipality has allocated a budget of R729 thousand for 2024/25 financial year.

**Table 4: Repairs and maintenance expenditure**

| REPAIRS AND MAINTENANCE                        |                         |                     |                        |                        |
|--|-------------------------|---------------------|------------------------|------------------------|
| Description                                    | Adjusted Budget 2023/24 | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| Repairs of emergency vehicles                  | 2 264                   | 629                 | 658                    | 688                    |
| Repairs of municipal vehicles                  | 100                     | 100                 | 105                    | 109                    |
| Computer equipment maintenance                 | 170                     | 170                 | 178                    | 186                    |
| Repairs and maintenance of unspecified assets: |                         |                     |                        |                        |
| Municipal properties                           | 600                     | 729                 | 763                    | 797                    |
| <b>Total capital expenditure</b>               | <b>3 134</b>            | <b>1 629</b>        | <b>1 704</b>           | <b>1 780</b>           |
| <b>Total municipal expenditure</b>             | <b>402 696</b>          | <b>397 150</b>      | <b>409 498</b>         | <b>414 024</b>         |
| <b>% of municipal expenditure</b>              | <b>0.8%</b>             | <b>0.4%</b>         | <b>0.4%</b>            | <b>0.4%</b>            |

**1.9. Tariffs and charges**

The proposed 2024/25 tariff and charges increase percentages has been provided in the table below. For comparability the previous 4 years’ increases are also provided. The presented information is based on the current financial year.

**Table 5: Tariffs for 2024/25**

| Description                                 | Budget 2022/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 |
|---|----------------|----------------|----------------|----------------|
| <b>Municipal own revenue tariffs</b>        |                |                |                |                |
| Emergency Service Training Academy          | 3.5%           | 4.8%           | 4.8%           | 5.3%           |
| Emergency Service Fire risk management      | 3.5%           | 10.0%          | 10.0%          | 7.0%           |
| 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%           | 10.0%          |

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.

**1.10. Unfunded and underfunded mandates**

The municipality continues to carry the fire fighting 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.

**1.11. 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.

**1.12. Working Capital analysis**

Table 6: Working capital

| Description                        | Adjusted Budget 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | Budget Year +2 2026/27 |
|------------------------------------|-------------------------|------------------------|------------------------|------------------------|
| <b>Costs</b>                       |                         |                        |                        |                        |
| Employee costs                     | 225 169                 | 236 203                | 247 068                | 258 186                |
| Remuneration of councilors         | 14 117                  | 14 809                 | 15 490                 | 16 187                 |
| Materials                          | 410                     | 410                    | 300                    | 350                    |
| Transfers and grants               | 11 486                  | 12 469                 | 13 043                 | 13 629                 |
| Other expenditure                  | 124 288                 | 112 388                | 112 466                | 103 710                |
| <b>Total operating expenditure</b> | <b>375 470</b>          | <b>376 279</b>         | <b>388 367</b>         | <b>392 062</b>         |
| Suppliers and employees            | (351 517)               | (363 810)              | (375 324)              | (378 433)              |
| Finance charges                    | (11 198)                | (11 747)               | (12 287)               | (12 840)               |
| Transfers and grants               | (11 486)                | (12 469)               | (13 043)               | (13 629)               |
| <b>Balance to settle creditors</b> | <b>1 269</b>            | <b>(11 747)</b>        | <b>(12 287)</b>        | <b>(12 840)</b>        |

The municipality will only have a surplus cash to settle its creditors in 2024/25 provided that is collecting from long outstanding debtors. The municipality is expected to incur a

shortfall of R11,7 million in budget year and R12 million for the outer years 2025/26 and 2026/27 due to the negative impact of non-cash items and salaries being the highest expenditure with no additional revenue streams.

**1.13. Financial recovery plan**

The municipality has been under the financial recovery plan since 2018/19 financial year. On the 1<sup>st</sup> 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.

**1.14. 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. It is important to note that expenditure required to address the challenges facing the municipality and our communities will always exceed the available funding, hence the implementation of the financial strategies to achieve the balance to expenditure against realistically anticipated revenue as stipulated in Section 18 of the MFMA.



## ANNEXURE A: LOCAL GOVERNMENT CIRCULAR 88 INDICATORS

### Outcome Indictors: 2024/25

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  |
|---|--|---|
| <b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b> |  |   |
| EE4.4   | Percentage total electricity losses  | EE4.4(1) (1) Electricity Purchases in kWh<br>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<br>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)<br>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<br>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<br>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<br>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<br>WS5.1(2) (2) Number of kilolitres of water sold  |
| WS5.2   | Total water losses   | WS5.2(1) (1) System input volume<br>WS5.2(2) (2) Authorised consumption<br>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)<br>WS5.4(2) (2) 1.a Direct use of treated municipal wastewater (not including irrigation)<br>WS5.4(3) (3) 1.b Direct use of treated municipal wastewater for irrigation purposes<br>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"<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>GG2.2(2) (2) The total number of traditional and Khoi-San leaders within the municipality<br>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<br>GG4.1(2) (2) The total number of council meetings<br>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<br>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<br>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<br>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<br>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<br>GG2.2(2) (2) The total number of traditional and Khoi-San leaders within the municipality<br>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<br>GG4.1(2) (2) The total number of council meetings<br>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.

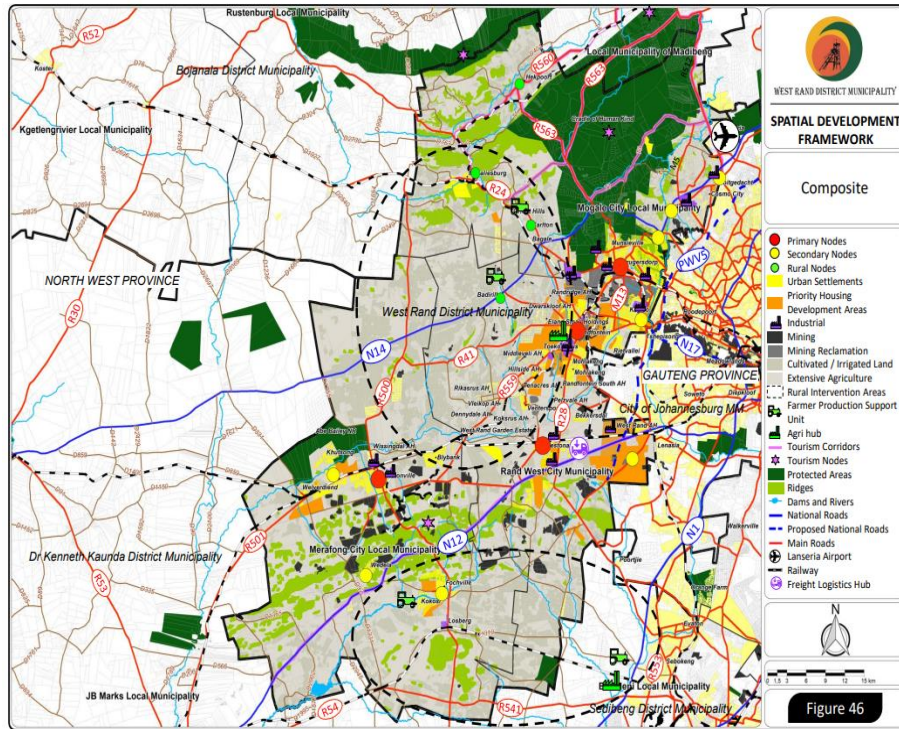
#### 3 SITUATIONAL ANALYSIS FINDINGS

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<br>(Year 1-2) | Medium<br>(Year 3-5) | Long<br>(Year 5+) |
| <b>Development Objective 1: Environment</b>  |  |                          |                     |                      |                   |
| Establishment of District Environmental Management Unit/Office   | <ul style="list-style-type: none"> <li>WRDM</li> </ul>   | In-house/Operational     | ✓                   |                      |                   |
| Establish GIS System with Environmental overlay zones to provide meaningful input to Land Use Applications                                       | <ul style="list-style-type: none"> <li>WRDM</li> </ul>   | R 500,000                | ✓                   | ✓                    | ✓                 |
| Implement the LUDS Toolkit issued by NEMA  | <ul style="list-style-type: none"> <li>WRDM</li> </ul>   | In-house/Operational     | ✓                   | ✓                    | ✓                 |
| Formulate a Karst Management Plan for each of the three LMs  | <ul style="list-style-type: none"> <li>WRDM</li> </ul>   | 3 x R 200,000            | ✓                   |                      |                   |
| Implementation of the District Environmental Management Plan   | <ul style="list-style-type: none"> <li>WRDM</li> </ul>   | In-house/Operational     | ✓                   |                      |                   |
| Continuously monitor or special focus on mining activity rehabilitation processes  | <ul style="list-style-type: none"> <li>WRDM</li> </ul>   | 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"> <li>WRDM</li> </ul>   | In-house/Operational     | ✓                   | ✓                    | ✓                 |
| <b>Development Objective 2: Nodal Hierarchy</b>  |  |                          |                     |                      |                   |
| Establish nodal hierarchy concept in WRDM and with local municipalities, and align infrastructure development and funding allocation accordingly | <ul style="list-style-type: none"> <li>WRDM</li> <li>Local Municipalities</li> <li>Provincial/National Government</li> </ul> | Operational              | ✓                   | ✓                    | ✓                 |
| Compile Precinct Plans for four rural nodal points   | <ul style="list-style-type: none"> <li>DRDLR</li> </ul>  | R 300,000/node (average) | ✓                   |                      |                   |
| Compile Urban Renewal Strategies for four CBDs   | <ul style="list-style-type: none"> <li>WRDM</li> </ul>   | R 300,000 x 4            | ✓                   |                      |                   |
| Implement and coordinate comprehensive Growth Management Strategy in the District  | <ul style="list-style-type: none"> <li>WRDM</li> <li>Local Municipality</li> <li>Other spheres of Government</li> </ul>      | R 400,000                | ✓                   | ✓                    | ✓                 |
| Implement SMART City Principles: Workshops/Awareness Campaigns   | <ul style="list-style-type: none"> <li>WRDM Economic Development, Planning and Engineering Services</li> </ul>               | In house                 | ✓                   | ✓                    |                   |
| <b>Development Objective 3: Movement Network</b>   |  |                          |                     |                      |                   |

| Project  |   | Responsibility   | Estimated Cost       | Priority            |                      |                   |
|--|---|--|----------------------|---------------------|----------------------|-------------------|
|  |   |  |                      | Short<br>(Year 1-2) | Medium<br>(Year 3-5) | Long<br>(Year 5+) |
|  | Facilitate/monitor/prioritise proposed route construction/upgrading programme   | <ul style="list-style-type: none"> <li>WRDM</li> <li>Local Municipalities</li> <li>Gautrans</li> <li>SANRAL</li> </ul>                             | 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"> <li>WRDM</li> <li>Local Municipalities</li> </ul>   | In-house/Operational | ✓                   |                      |                   |
|  | Upgrade major bus/taxi ranks in nodal areas   | <ul style="list-style-type: none"> <li>WRDM</li> <li>Gautrans</li> </ul>   | To be determined     | ✓                   |                      |                   |
|  | Compile Precinct Plan for Priority TOD stations   | <ul style="list-style-type: none"> <li>WRDM</li> <li>PRASA</li> </ul>  | R 200,000/TOD        | ✓                   |                      |                   |
|  | Continuously engage with CoJ on development of Lanseria   | <ul style="list-style-type: none"> <li>WRDM</li> <li>CoJ/Lanseria</li> </ul>   | In-house/Operational | ✓                   |                      |                   |
|  | Investigate feasibility of proposed WRDM Freight Logistics Hub  | <ul style="list-style-type: none"> <li>WRDM</li> <li>Gautrans</li> </ul>   | To be determined     | ✓                   |                      |                   |
| <b>Development Objective 4: Sustainable Human Settlement</b> |   |  |                      |                     |                      |                   |
|  | Update WRDM Sustainable Human Settlement Plan   | <ul style="list-style-type: none"> <li>WRDM</li> <li>Local Municipalities</li> <li>Gauteng Dept. of Sustainable Human Settlements</li> </ul>       | R 500,000            | ✓                   | ✓                    | ✓                 |
|  | Pre-actively prepare PHDAs for development  | <ul style="list-style-type: none"> <li>WRDM</li> <li>GDoHS</li> </ul>  | Continuous           | ✓                   | ✓                    | ✓                 |
|  | Focus on Social Housing/CRU opportunities in nodal precincts and along corridors  |  | 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"> <li>WRDM</li> </ul>   | 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"> <li>WRDM</li> <li>IDP Technical Committee (Provincial Departments)</li> <li>IDP Representative Forum</li> </ul> | Annual Allocations   | ✓                   | ✓                    | ✓                 |

| Project   | Responsibility  | Estimated Cost           | Priority            |                      |                   |
|---|---|--------------------------|---------------------|----------------------|-------------------|
|   |   |                          | Short<br>(Year 1-2) | Medium<br>(Year 3-5) | Long<br>(Year 5+) |
| <b>Development Objective 5: Engineering Service Infrastructure</b>  |   |                          |                     |                      |                   |
| Allocate dedicated funding for water, sanitation and electricity infrastructure by way of Infrastructure Prioritisation Model in:   | <ul style="list-style-type: none"> <li>WRDM</li> <li>Municipalities</li> <li>COGTA</li> </ul> | 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   |   |                          |                     |                      |                   |
| <b>Development Objective 6: Economic Development and Job Creation</b>   |   |                          |                     |                      |                   |
| <b>Objective 6.1: Business</b>  |   |                          |                     |                      |                   |
| Compile CBD/Nodal Revitalisation Strategies in areas of urban decay   | <ul style="list-style-type: none"> <li>WRDM</li> </ul>  | R 200,000 per Nodal Plan | ✓                   | ✓                    | ✓                 |
| Facilitate Informal Trade Upscaling by way of a District Policy   | <ul style="list-style-type: none"> <li>WRDM</li> <li>DM/LMs</li> </ul>                        | R 300,000                | ✓                   |                      |                   |
| Establish small Fresh Produce Markets at Rural Nodes  | <ul style="list-style-type: none"> <li>WRDM</li> <li>GEDA</li> </ul>                          | To be determined         | ✓                   | ✓                    | ✓                 |
| <b>Objective 6.2: Industry</b>  |   |                          |                     |                      |                   |
| Compile Precinct Plans for N14 and N12 Corridors  | <ul style="list-style-type: none"> <li>WRDM</li> </ul>  | R 500,000/corridor       | ✓                   | ✓                    | ✓                 |
| Incrementally implement WRDM IDS 3 Pillar Strategy  | <ul style="list-style-type: none"> <li>WRDM</li> <li>GEDA</li> </ul>                          | In-house                 | ✓                   | ✓                    | ✓                 |
| <b>Objective 6.3: Mining</b>  |   |                          |                     |                      |                   |
| 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"> <li>WRDM</li> <li>GDACE</li> <li>Mining Houses</li> </ul>  | 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"> <li>WRDM</li> </ul>  | In-house                 | ✓                   | ✓                    | ✓                 |

| Project   | Responsibility  | Estimated Cost   | Priority            |                      |                   |
|---|---|------------------|---------------------|----------------------|-------------------|
|   |   |                  | Short<br>(Year 1-2) | Medium<br>(Year 3-5) | Long<br>(Year 5+) |
|   | <ul style="list-style-type: none"> <li>• Mining Houses</li> </ul>                         |                  |                     |                      |                   |
| <b>Objective 6.4: Agriculture</b>   |   |                  |                     |                      |                   |
| Protect high potential agricultural areas   | <ul style="list-style-type: none"> <li>• WRDM</li> <li>• GDACE</li> </ul>                 | In-house         | ✓                   | ✓                    | ✓                 |
| Establish Institutional Structure to assist small farmers                               | <ul style="list-style-type: none"> <li>• WRDM</li> <li>• DRDLR</li> </ul>                 | In-house         | ✓                   |                      |                   |
| Facilitate establishment of agro industries at the FPSUS                                | <ul style="list-style-type: none"> <li>• WRDM</li> <li>• DRDLR</li> <li>• GEDA</li> </ul> | In-house         | ✓                   |                      |                   |
| Upgrade/maintain rural district roads   | <ul style="list-style-type: none"> <li>• WRDM</li> </ul>                                  | To be determined | ✓                   | ✓                    | ✓                 |
| <b>Objective 6.5: Tourism</b>   |   |                  |                     |                      |                   |
| Formalise WRDM Tourism Network  | <ul style="list-style-type: none"> <li>• WRDM</li> </ul>                                  | In-house         | ✓                   |                      |                   |
| Implement Tourism Branding, Marketing and Signage Strategy                              | <ul style="list-style-type: none"> <li>• Local Municipalities</li> <li>• GEDA</li> </ul>  | To be determined | ✓                   | ✓                    | ✓                 |
| Prioritise implementation of Tourism initiatives listed under Action 6.11               | <ul style="list-style-type: none"> <li>• GDACE</li> </ul>                                 | 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 Economic Development, 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.

MORAME has commenced coordinating the tourism stakeholders however they still seek funding to cover their operational costs.

Recently they also participated in the Meetings Africa annual event held at Sandton Convention centre where 380 exhibiting companies from 21 African countries, representing a diverse array of products and experiences in the continent's business events industry.

Engagements with Gauteng Tourism Authority are ongoing with the intention of signing a memorandum of understanding. This will help the region to be able to implement some of the projects to promote regional tourism.

The partnership with the cradle of humankind will go a long way towards the same objective of increasing the numbers of tourists coming to the region.

## **GAUTENG 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 create space for the establishment of agriparks that are situated within the townships such as mohlakeng, bekkersdal areas. These facilities seek 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 were subcontracted in the construction of the Multi-purpose and the construction of the roads. During this financial year, a continuation of consutruction of roads (link road and Ntuli intersection)

will culminate in number of SMMEs being contracted and thereby contributing positively towards the economy of the region.

Procurement of goods and services from township enterprises in line with the Act is also ongoing. Number of SMMEs will continue to be trained on different skills, to enhance their soft skills and also on procurement compliance with the assistance of the private sector and the Provincial Treasury share the platform.

### **SPECIAL ECONOMIC ZONE (SEZ) A Catalyst for Economic Growth and Innovation**

The Gauteng Department of Economic Development sees the SEZ programme as a catalyst for rapid economic expansion throughout the Western Corridor and a tool for accelerating the implementation of the industrial development programme. The initiative to establish SEZs as anchors of high-growth industrial clusters links with the roll-out of catalytic infrastructure to fast-track economic expansion and growth in the West Rand District. The desired intent is to use the SEZ programme to stimulate reindustrialization and infrastructure development in the different parts of the province to meet the objectives of the GGT 2030.

The West Rand Special Economic Zone (WRSEZ) was created as a “special purposes vehicle” that is tasked with:

- (i) Facilitating development at various levels,
- (ii) Driving sustainable economic growth to provide an improved quality of life for residents
- (iii) Contributing to the viable and sustainable economic regeneration of the West Rand District, and
- (iv) Establishing industries that contribute to job creation, skills and enterprise development.

It is envisaged that the West Rand District SEZ will create much needed jobs in the region. In addition, the SEZ will drive the reindustrialisation of the region by facilitating the establishment of clusters in the following industrial sectors:

- **Industrial agro-processing:** this includes cannabis linked to the establishment of new wholesale food market facilities in the West Rand
- **Green energy (mainly green hydrogen):** this sector provides the opportunity for the Region to be at the centre of the fast-evolving sector, where large scale solar farms can be established to generate renewable energy with the potential to be financed through export offtakes.
- **Bus manufacturing:** this would be linked to the existing Busmark manufacturing plant located in the region

## 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 prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan and developed Climate Change Response Plan in 2017 with the assistance of DFFE. However, due to budget constraints, WRDM has not developed an implementation plan or implement climate change mitigation and adaptation projects. Therefore, the WRDM mostly conduct climate change awareness campaigns.

### 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"> <li>• Lack of capacity and resources</li> <li>• The draft strategy does not include mitigation</li> </ul>                 | R500,000<br><i>*Budget needed</i> | Draft climate change adaptation strategy needs to be compiled |
| <ul style="list-style-type: none"> <li>• Insufficient climate change awareness campaigns.</li> <li>• Lack of integrating climate change issues by other relevant department during planning</li> </ul> | <ul style="list-style-type: none"> <li>• Lack of resources for awareness campaigns.</li> <li>• Insufficient integrated planning and co-ordination</li> </ul> | R1m<br><i>*Budget needed</i>      | 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. Awareness campaigns on Gender Based Violence and Femicide in schools and in the communities will continue to be conducted in collaboration with the multisectoral team. The victim empowerment programmes have been conducted by the WRDM in collaboration with other stakeholders and will continue to be conducted to assist the victims of gender based violence.

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. Men were also identified as key towards reversing gender-based inequality and violence and they were also urged to adopt an early health seeking behaviour for their physical, mental and emotional wellbeing.

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 developed 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, sexually transmitted infections and TB. The WRDM monitor the work conducted by local municipalities in spending of the HIV/AIDS grants through the different community based programmes.

### **DISABILITY**

The Disability desk in WRDM has and continues working in partnership with different sectors (public and private) in order to fully reach all disabled communities. This has resulted in many programmes directly and indirectly performed by the desk.

### **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 Framework   | Disaster Management and community Safety   | November 2021               | 2027                 | -  |
| Veld fire risk Management strategy   | EMS  | February 2022               | 2027                 | -  |
| Fire Services Master Plan  | EMS  | March 2024                  | 2029                 | -  |
| 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  |

| Name of Sector Plan                           | Responsible Department/Unit                | Date of approval by Council | Date of next review  | Comments |
|---|--|-----------------------------|----------------------|----------|
| The District Integrated Transport Plan (DITP) | Regional Planning and Economic Development | May 2019                    | 2024                 | -        |
| 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. Fire Services Master Plan
13. WRDM Disaster Management Framework
14. High Level Wetland Mapping for the WRDM
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