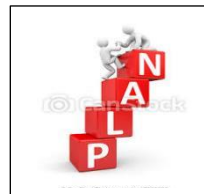




# 2026/27 INTEGRATED DEVELOPMENT PLAN (MAY 2026)



## ABBREVIATION

AC	Audit Committee
AFS	Annual Financial Statements
AGSA	Auditor General South Africa
AIDS	Acquired Immunodeficiency Syndrome
AQM	Air Quality Management
CBD	Central Business District
CRP	Comprehensive Rural Development Programme
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 Management Services
EMF	Environmental Management Framework
EHP	Environmental Health Practitioners
FPA	Fire Protection Association
GCIS	Government Communication and Information System
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
GNU	Government of National Unity
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
MSR	Municipal Staff Regulations
MTREF	Medium Term Revenue Expenditure Framework
NDPG	Neighbourhood Development Partnership Grant
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
SLPs	Social Labour Plans
SO	Strategic Objective
SOPA	State of the Province Address
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

## Table of Contents

FOREWORD BY THE EXECUTIVE MAYOR.....	5
FOREWORD BY THE MUNICIPAL MANAGER .....	10
SECTION A: 1. VISION, MISSION AND CORE VALUES .....	12
1.1 WEST RAND DISTRICT MUNICIPALITY CONTEXTUALISATION .....	13
SECTION B: 1.2 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY (SITUATIONAL ANALYSIS) .....	15
SECTION C: 1.3 PROCESS FOLLOWED IN DEVELOPING THE IDP .....	30
SECTION D: 1.4 DEVELOPMENT PRIORITIES .....	35
SECTION E: 5 YEAR IMPLEMENTATION PLAN .....	46
SECTION F: 1.5 ASSESSMENT/ANALYSIS OF THE MUNICIPALITY’S STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT).....	67
SECTION G: 1.6. WRDM HIGH LEVEL ORGANISATIONAL STRUCTURE .....	69
SECTION H: 1.7 WRDM AND CONSTITUENT LOCAL MUNICIPALITIES PRIORITIES / NEEDS / PROJECTS / PROGRAMMES .....	73
1.7.1 WEST RAND DISTRICT MUNICIPALITY.....	73
1.7.2 MOGALE CITY LOCAL MUNICIPALITY .....	74
1.7.3 RAND WEST CITY LOCAL MUNICIPALITY .....	83
1.7.4 MERA FONG CITY LOCAL MUNICIPALITY .....	88
SECTION I: 1.8 IDP VERTICAL ALIGNMENT: SECTOR PROGRAMMES AND PROJECTS: .....	111
1.8.1 SECTOR DEPARTMETNS PROGRAMMES/PROJECTS.....	111
1.8.2 MINING HOUSES PROGRAMMES/PROJECTS .....	139
2026 SOPA COMMITMENTS: G13 +1 PROBLEMS.....	140
DISTRICT DEVELOPMENT MODEL (DDM).....	141
SECTION J: BUDGET REPORT .....	151
ANNEXURE A: LOCAL GOVERNMENT CIRCULAR 88 INDICATORS .....	158
WRDM SECTOR PLANS INPUTS .....	159
STATUS OF WRDM SECTOR PLANS.....	198

## FOREWORD BY THE EXECUTIVE MAYOR

Today marks another significant milestone in our quest to better the lives of the people of our region, a task we remain committed to realizing no matter the storm. A task we take extremely serious of communicating our shared vision and journey as a district.

We take this opportune moment to share the opportunities and challenges we continue to confront as we navigate the complex systems and conditions.

Our continued effort to craft a vision of a West Rand that we can all take pride in, a region that is resilient, prosperous, and service oriented.

We undertake and commit to lead this municipality with humility and a resolute determination to act as a catalyst for transformation.

Our resolve and pledge is unwavering, our dedication combined with efforts and energy to addressing the needs of our communities within our district remains on cause. Our determination to unearth the hidden and untapped potential within our communities proceeds amidst a variety of obstacles.

*Our focus can never be hindered, as such we remain acutely aware of the challenges we face, these challenges that demand our immediate attention and decisive action. These include:*

1. Addressing service delivery gaps to ensure basic needs are met for every resident in the district.
2. Continuing the fight for financial viability to secure the municipality's medium and long-term stability.
3. Pursuing the National and Provincial departments to respond to our quagmire of unfunded and underfunded mandates.
4. Strengthening local and regional collaboration for shared growth and prosperity.
5. Strengthening intergovernmental forum and prioritizing community development.
6. Revitalizing distressed mining towns and unlocking their economic potential including the agricultural sector.
7. Driving economic growth and creating job opportunities.
8. Rebuilding and modernizing our aging infrastructure.

The magnitude of this issues are not insurmountable, they to us represent opportunities for innovation and collaboration, in the final analysis they require bold leadership. Working together, with the participation and support of all stakeholders, we can turn these challenges into steppingstones towards a successful and vibrant West Rand.

We continue to strive towards the dawn of a transformative era, we also continue to navigate and adjust since the formation of the Government of National Unity (GNU) flowing from the historic 2024 general elections. Over the recent past the GNU has demonstrated the potential of an inclusive governance, one defined by collaboration, shared vision, and a unified commitment to overcoming the challenges of our time.

The Municipality has identified priorities which include amongst others ***Inclusive Growth and Job Creation, Reducing Poverty and Tackling the High Cost of Living, and Building a Capable, Ethical, and Developmental State***. These are not just national imperatives; they are the cornerstone of our work here in the West Rand.

### **Unification of the West Rand Municipalities.**

There exists a critical need to achieve this goal in the spirit of cooperative governance and intergovernmental framework. The unification of our local municipalities, ensuring that there is coherence and uniformity by fostering stronger collaboration and alignment among our local governments, we can create a cohesive regional strategy that amplifies our collective potential.

This unity is not only a symbol of our shared purpose but also a practical mechanism to streamline service delivery, leverage resources effectively, and accelerate development across the district.

### **Strengthening the WRDM's Role as a Coordinating Structure.**

The West Rand District Municipality (WRDM) will strengthen its role as a central coordinating structure, ensuring that our regional planning and implementation efforts are aligned with national and provincial priorities. As the bridge between local municipalities and the broader government framework, the WRDM is uniquely positioned to facilitate collaboration, drive innovation, and ensure accountability. This role is pivotal to realizing the GNU's vision and transforming the West Rand into a model of regional integration and progress.

### **Restoring District Powers and Functions.**

In our quest to restore the full powers and functions of the district, we reaffirm our commitment to a governance model that empowers the WRDM to act decisively and effectively. This restoration is not merely administrative—it is fundamental to achieving our development objectives. It will enable us to better coordinate regional initiatives, manage critical infrastructure projects, and drive economic growth with the authority and resources required to succeed.

### **Reclaiming Leadership in the District Development Model.**

The West Rand has a proud legacy of pioneering the District Development Model (DDM). Five years ago, our Regional Planning Framework laid the foundation for the DDM, positioning our district as a trailblazer in integrated planning and development. Today, we

recommit to this legacy, with the ambition to reclaim our position as a best-practice leader in DDM implementation.

It is our aspiration aim to learn from other municipalities on how the DDM can be used to deliver on the GNU's priorities. By embedding this model into our governance structures and aligning it with our strategic goals, we will demonstrate its potential to drive sustainable development, enhance service delivery, and create opportunities for all.

### **Key Actions for the West Rand**

- **Infrastructure Renewal:** Collaborating with national and provincial stakeholders to rehabilitate roads, water, and sanitation systems, thereby creating a foundation for economic development.
- **Economic Diversification:** Transitioning to labor-intensive industries, fostering public-private partnerships, and leveraging our geographic and resource potential to drive growth.
- **Community Empowerment:** Strengthening local economies through community-owned initiatives in food processing and retail, as well as targeted efforts to reduce unemployment and improve social cohesion.

### **A Call to Unity and Action.**

The formation of the GNU serves as a powerful reminder that unity is our greatest strength. As the West Rand District Municipality, we are committed to leading by example, demonstrating how collaboration, innovation, and determination can transform our communities.

Let us embrace this new era with purpose and resolve. Together, we will reclaim our position as a leader in regional development, set the benchmark for DDM implementation, and create a West Rand that is a beacon of hope, opportunity, and excellence for South Africa.

### **Operational Focus and Strategic Execution.**

While the GNU's key priorities—driving inclusive growth, alleviating poverty, and fostering a capable state—set the overarching agenda, we remain committed to addressing the additional 12 National Outcomes that underpin a balanced and thriving West Rand. Realizing both strategic and operational goals requires discipline, focus, and a clear execution plan. To that end, we will adopt the following principles to guide our efforts of:

1. **Strengthening Community Trust and Engagement:** Our communities often view municipalities as the sole face of government, which can lead to confusion about the distinct roles of local, provincial, and national structures. This misunderstanding fuels frustration and disillusionment. We must redefine our relationship with residents by improving communication, fostering transparency, and engaging openly. By clarifying our mandate and aligning with broader government initiatives, we can build trust, manage expectations, and deliver services that truly resonate with our people.

**2. Streamlining for Greater Impact:** To maximize our effectiveness, we must transform the way we work by creating a more agile and responsive municipal structure. This will involve consolidating resources and simplifying processes to ensure that every department operates efficiently. By doing so, we will channel our energy and resources into delivering meaningful results for the West Rand.

**3. Embedding Accountability as a Core Value:** Good governance starts with accountability. We will create a culture where transparency and responsibility are embedded at all levels of our administration. Through robust performance monitoring and transparent evaluation processes, we will ensure that individuals and teams align with our shared goals. This culture of accountability will drive excellence and ensure that every action contributes to the progress of our region.

**4. Driving Growth Through Skills and Productivity:** A thriving economy depends on a skilled and productive workforce. We will invest in training and upskilling initiatives to empower our people and unlock their potential. This will include fostering collaborative relationships with labor unions to build mutual trust and shared accountability. By prioritizing productivity and skills development, we can accelerate economic growth and enhance the livelihoods of all West Randers.

**5. Building Unity Across Political Lines:** Progress requires collaboration, even in the face of political differences. I am committed to working constructively with all political stakeholders to achieve shared goals for the benefit of our residents.

Where we find alignment, we will unite to deliver impactful solutions. Where disagreements arise, we will engage in respectful dialogue to find the best path forward for the long-term success of our region. This inclusive approach will strengthen governance and ensure that we remain focused on delivering progress and prosperity.

#### **6. Partnering with the Business Community for Economic Transformation**

A vibrant and sustainable economy cannot be built by government alone. We must forge strong relationships with the business community, fostering trust and collaboration to unlock the full potential of Public-Private Partnerships (PPPs). These partnerships will be critical in driving economic transformation by attracting investments, creating jobs, and developing innovative solutions to address our region's challenges. By working hand-in-hand with businesses, we can leverage their expertise, resources, and networks to accelerate growth and build a thriving economy that benefits all West Randers.

**A Commitment to Progress and Innovation:** By rebuilding trust with our communities, transforming our internal processes, championing accountability, investing in our people, and fostering unity, we will shape a West Rand that is dynamic, resilient, and forward-thinking. Together, we can achieve not just the GNU’s strategic priorities, but a comprehensive set of outcomes that empower our communities and uplift our region.

Let us rise to this challenge with courage and determination, ensuring that every action we take contributes to building a brighter, more sustainable future for all West Randers.

To achieve the transformative vision we have outlined, I choose a path of change from within—a commitment to strengthening the robustness and soundness of our internal administrative and political processes. These processes are the foundation upon which we will build success, enabling us to create the impact our communities deserve.

This journey requires us to confront challenges with open, constructive dialogue, always keeping our focus on the economic, political, and socio-economic growth of the West Rand. I will place a high emphasis on performance planning, monitoring, and evaluation to ensure accountability at every level of governance. We must recognize that we exist to serve our people, and in doing so, we must embrace an objective, transparent approach that allows us to be held accountable for our actions.

As we chart this new course, we must not shy away from reflecting on and correcting the mistakes of the past. This is how we will unlock the decade of hope and aspiration that lies before us. A shared future, built on integration, cooperation, and the real participation of our communities, is not just a possibility—it is a necessity. Together, we can build a West Rand that every citizen feels proud to call home.

We are proud of our past and confident our future.

**Ald D.S Thabe**

**Executive Mayor**

## FOREWORD BY THE MUNICIPAL MANAGER

The Integrated Development Plan (IDP) is a legislative requisite in terms of the Constitution, White Paper on Local Government and Municipal Systems Act of 2000 (Act No: 32 of 2000) and is a plan which supersedes all plans in providing a municipality with an approach on how to achieve its strategic agenda for sustainable development and growth.

The 2026/27 IDP marks the fourth and final review of the approved 2022/23-2026/27 IDP, for which extensive consultation at a district and local level was done. The local municipalities continue to promote participatory governance through embarking on public consultation meetings, wherein the public's needs and aspirations are sourced for implementation over a five-year period. The West Rand District Municipality (WRDM) also continues to foster participatory governance, through structures such as the Integrated Development Planning Representative Forum affording the different stakeholders (Public/Private Sector/Government Departments etc.) an opportunity to participate and contribute towards the development of the West Rand Region.

This IDP has identified strategic objectives and priorities which have been aligned with those of National and Provincial government to ensure a coordinated approach in addressing the current socio-economic challenges faced by the West Rand Region. Furthermore, different programmes and projects on basic services and infrastructure projects; economic development; spatial planning and human settlement have been identified and will be implemented through a joint venture between the concerted efforts from the municipalities, different government departments and private sector. The latter will also result in the creation of job opportunities and improve the lives of the communities within West Rand. The WRDM remains dedicated to work towards improving the state of economy of the region and as such has resuscitated the Mining Forum. The forum has been established with an intent to improve the state of economy of the West Rand Region, through implementation of Social Labour Plans (SLPs) which seeks to address some of the community needs as raised during public participation.

The issue of powers and functions remains a major challenge for the WRDM. However, WRDM Council and Management commit to deliver services to the best of their ability. 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 continues to implement the adopted principle of “doing things right the first time” and this principle continues to improve the overall performance of the WRDM. The latter is evident from the “Clean Audit” that has been obtained by the WRDM for the two consecutive years (2023/24 and 2024/25 financial years).

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

This section depicts the WRDM Vision, Mission and Values which 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.

**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 highest population is in Mogale City and the lowest is in 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.

#### Population groups

	1996	2001	2011	2016	2022
Black	503,130	586,440	650,029	660,179	853,000
White	130,517	132,815	136,987	148,062	102,910
Coloured	15,489	17,628	20,503	21,153	28,061
Indian	5,720	7,078	9,411	9,201	12,019
Other	4,720	NA	3,887	NA	2,476
Total	659,577	743,961	820,817	838,595	998,466

#### Population and Gender

	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

Source: Statssa, Census 2022

**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.

#### Age groups census 2011-2022

	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

**Source:** Statssa, Census 2022

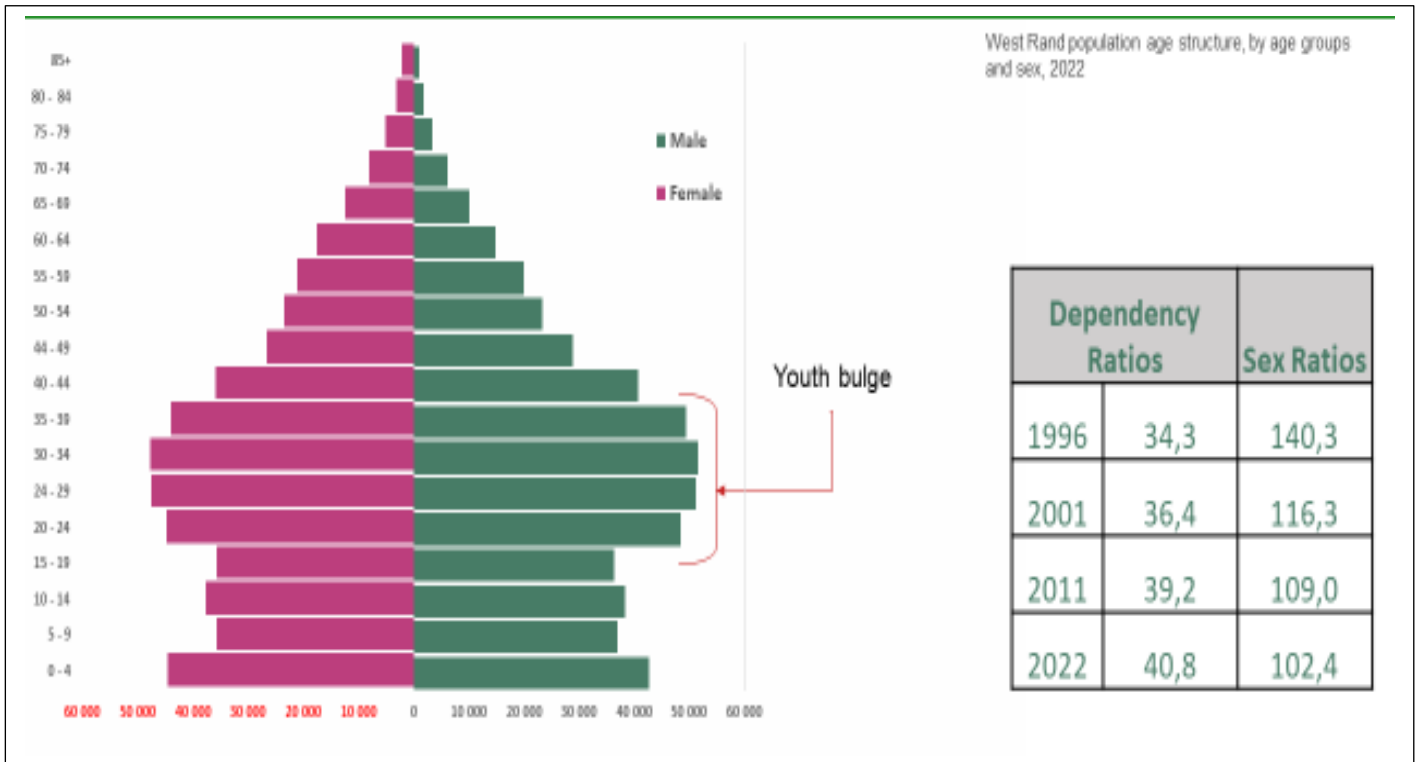
**Table 4** Language groups display very strong spatial patterns in South Africa. These patterns and distributions have ramifications for education, labour markets, and labour relations. Its impact on the demand for community services, infrastructure and social facilities are, however, not significant for the planner.

#### Language groups

	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

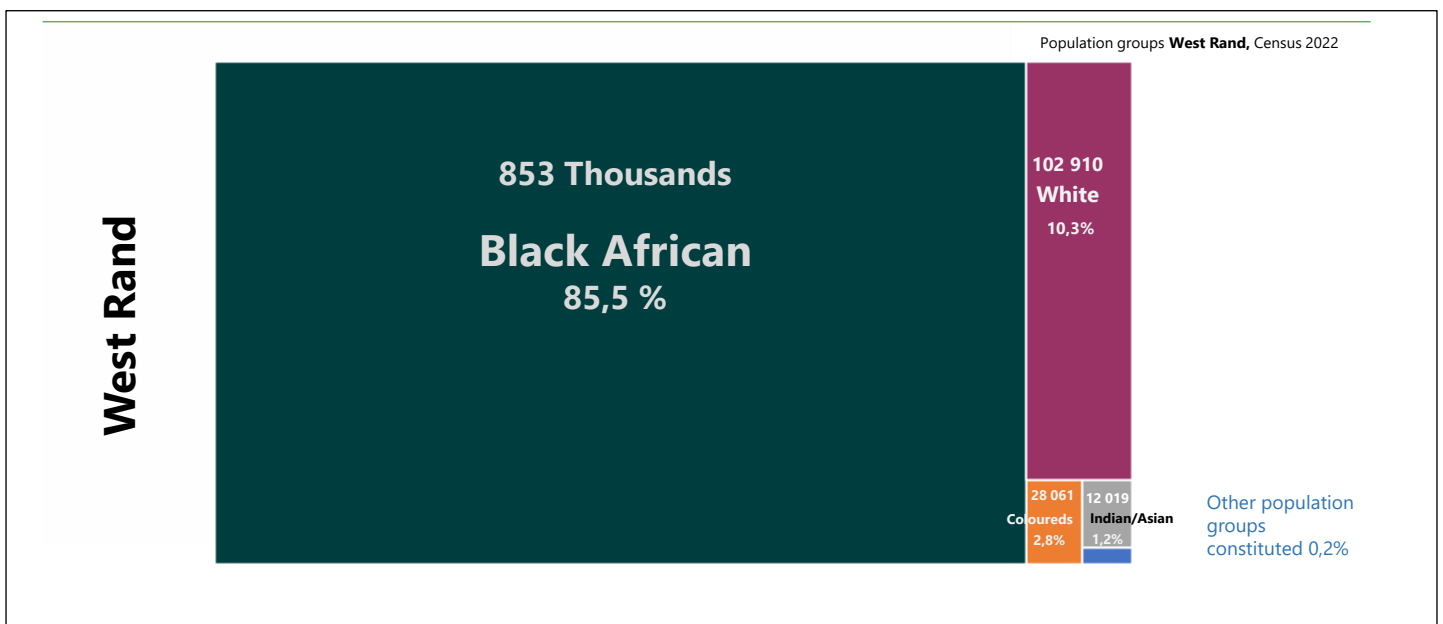
**Source:** Statssa, Census 2022

The majority of people living in West Rand District are youth



Source: Statssa Census, 2022

At 85, 5% the **Black African** population group constitutes the largest proportion of West Rand's population, followed by **White (10,3%)** and **Coloured (2,8%)**.



Source: Statssa Census, 2022

## 1.2.2 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.

### 1.2.2.1. Households, size and density

**Table 4** 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

**Source:** Statssa, Census 2022

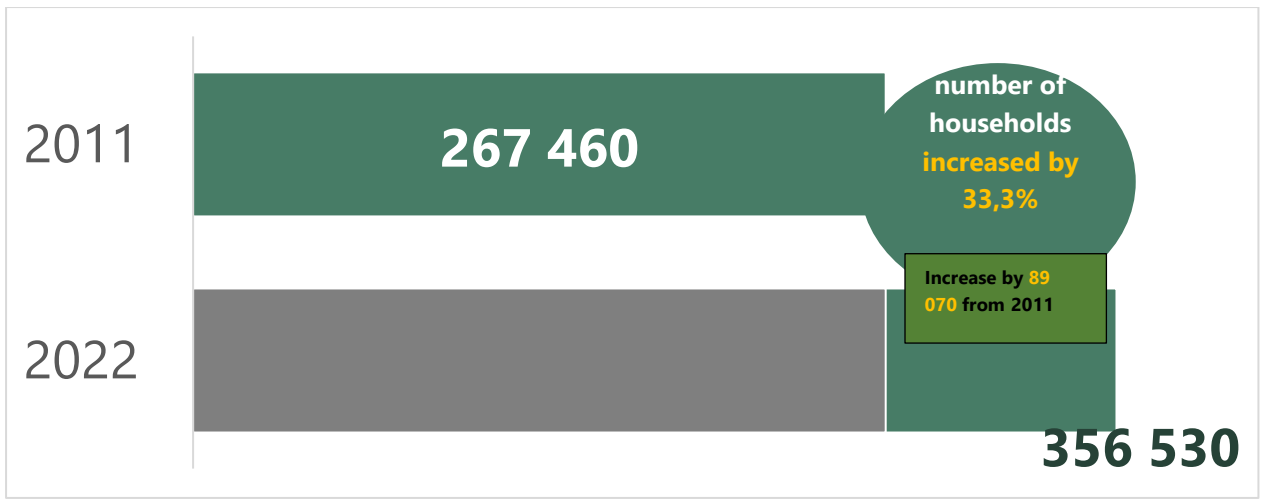
### 1.2.3 Dwelling type

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.

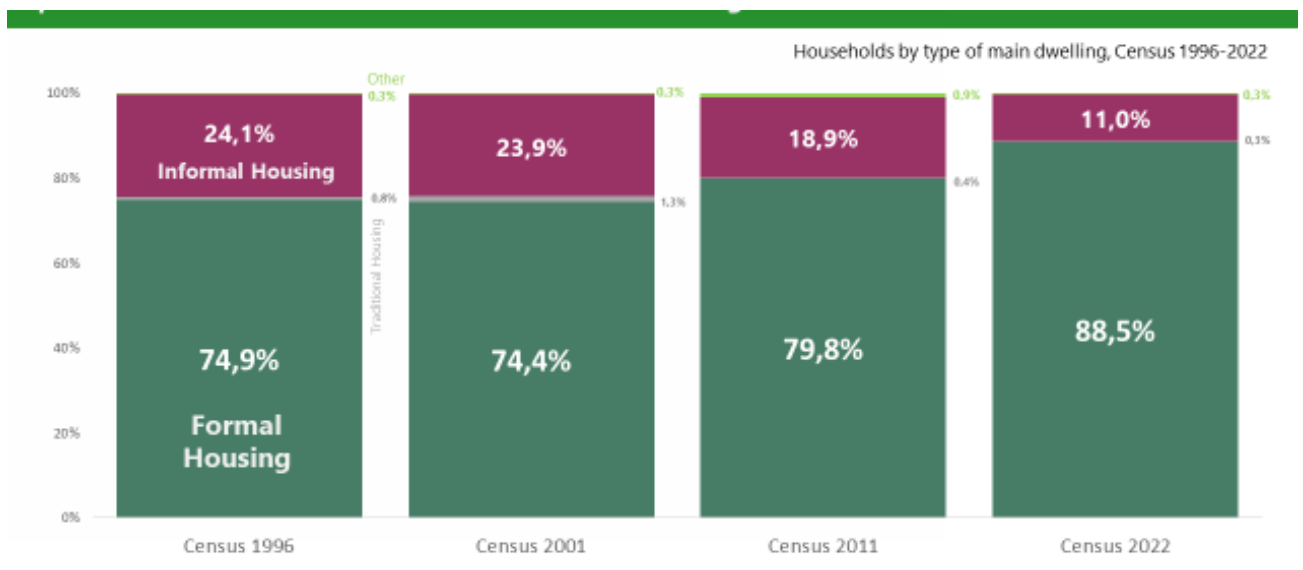
As per StatsSA census 2022 data, the West Rand District Municipality had a total number of 356 530 households.



Source: Statssa Census, 2022

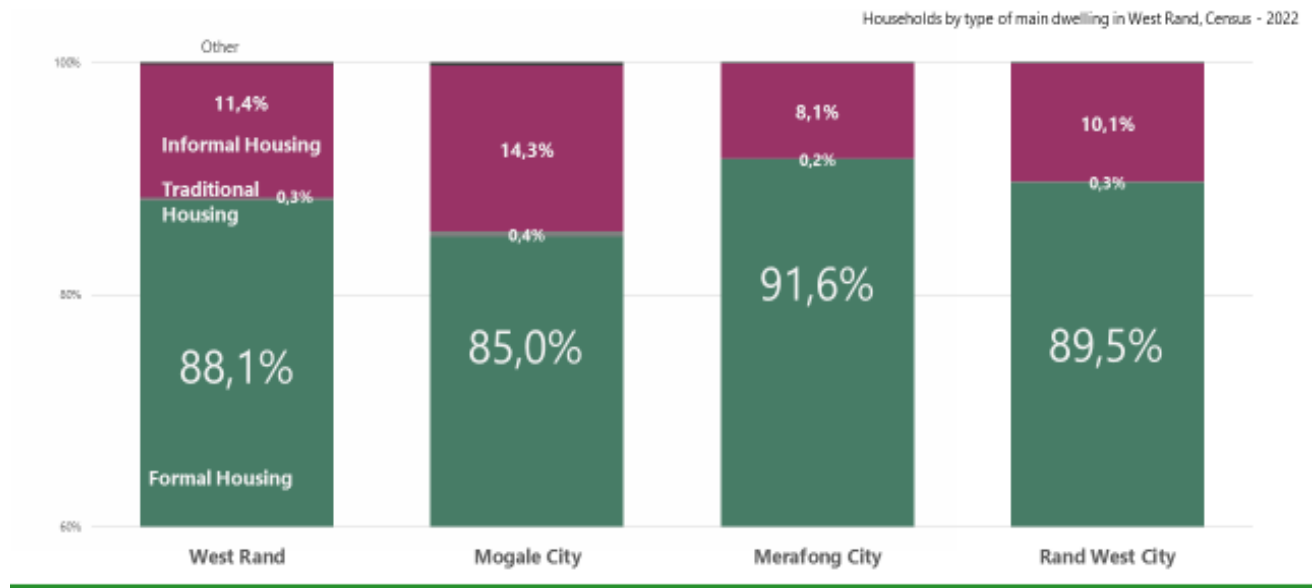
Housing backlogs and the demand for housing was and will always remain an issue in development and social support strategies in South Africa. The next table shows the different dwelling types in the municipality under assessment.

Households that resided in formal dwellings increased by **13, 6 percentage points**, from **74, 9%** in 1996 to **88, 5%** in 2022 in Gauteng



Source: Statssa Census, 2022

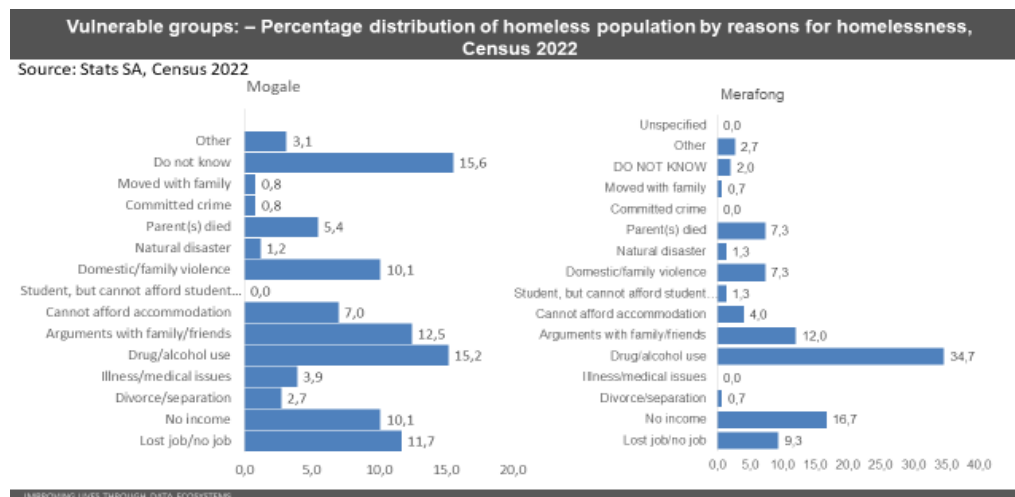
## Households by type of main dwelling in West Rand, Census - 2022



Source: Statssa Census, 2022

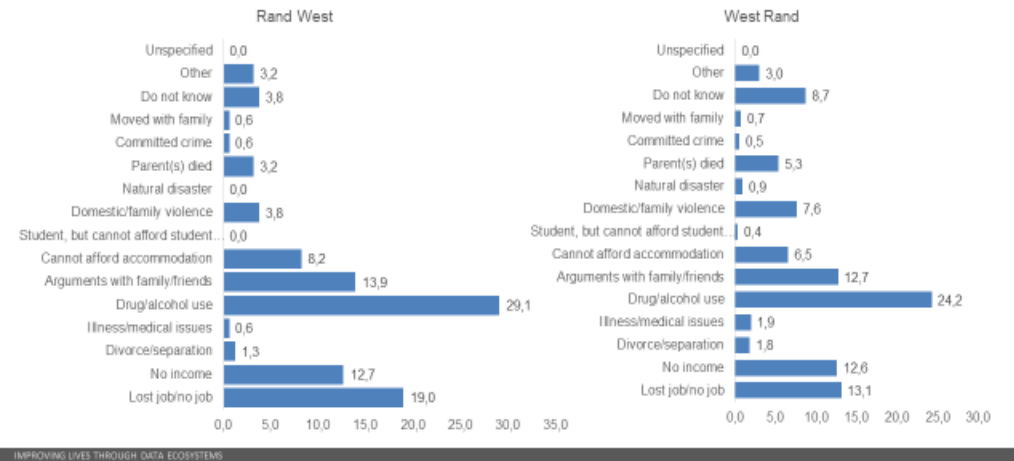
The graphs above highlights the type dwelling as per the three local municipalities. This is inclusive also in terms of the formal and informal household. There were more Households that resided in formal dwellings in Merafong City in 2022 as compared to other municipalities in West Rand.

## Vulnerable groups population in West Rand, Census - 2022



**Vulnerable groups: – Percentage distribution of homeless population by reasons for homelessness, Census 2022**

Source: Stats SA, Census 2022



**Below are the Top 2 homeless locations by municipality in terms of Stats SA, Census 2022**

**Mogale City LM**

- Street/doorways/in front of shops/pavement – 84.7%
- Shelters – 10.8%

**Merafong City LM**

- Street/doorways/in front of shops/pavement – 57.3%
- Shelters – 21.9%

**Rand West City LM**

- Street/doorways/in front of shops/pavement – 42.3%
- Shelters – 40.4%

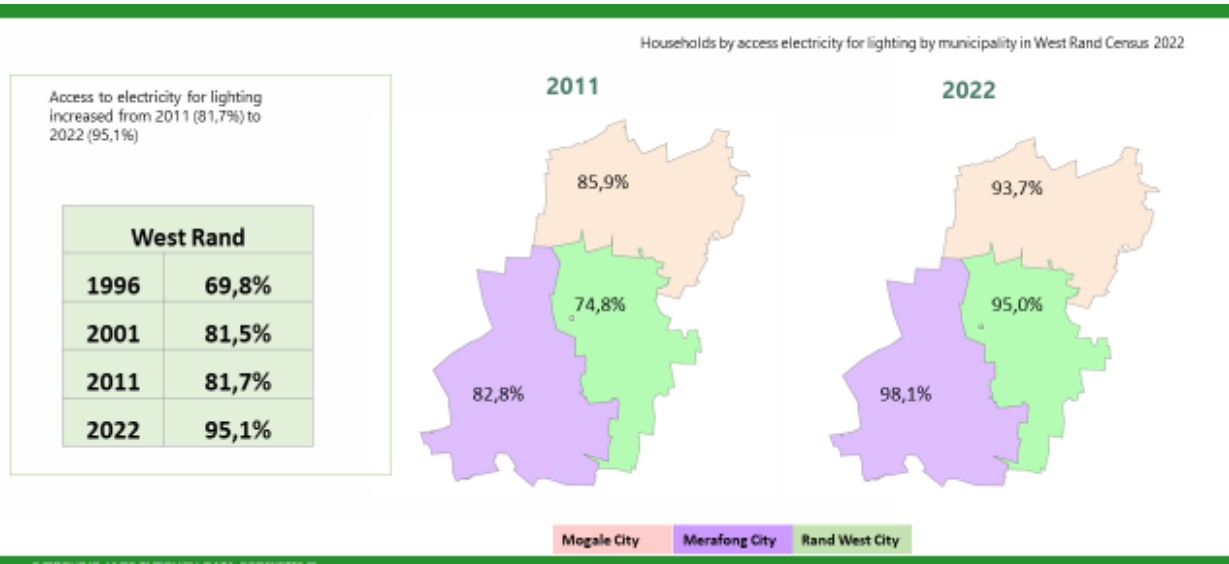
**West Rand**

- Street/doorways/in front of shops/pavement – 62.6%
- Shelters – 24.2%

## 1.2.4 ACCESS TO BASIC SERVICES

### 1.2.4.1. Access to electricity

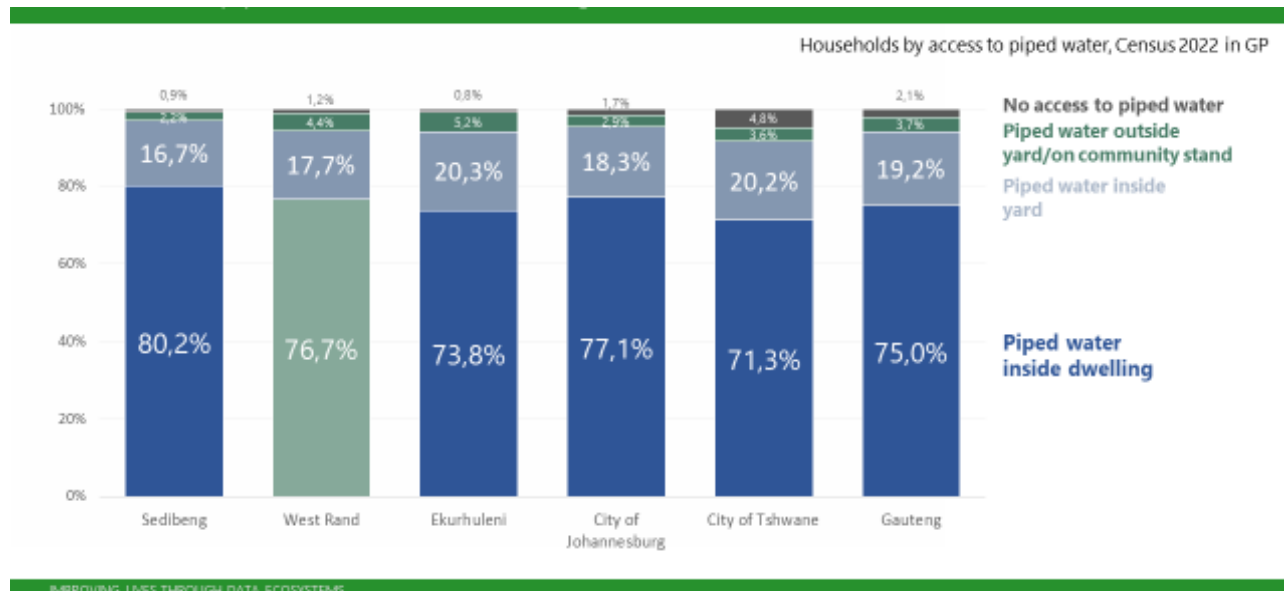
All municipalities in West Rand had more than 90% of households having access to electricity for lighting in 2022.



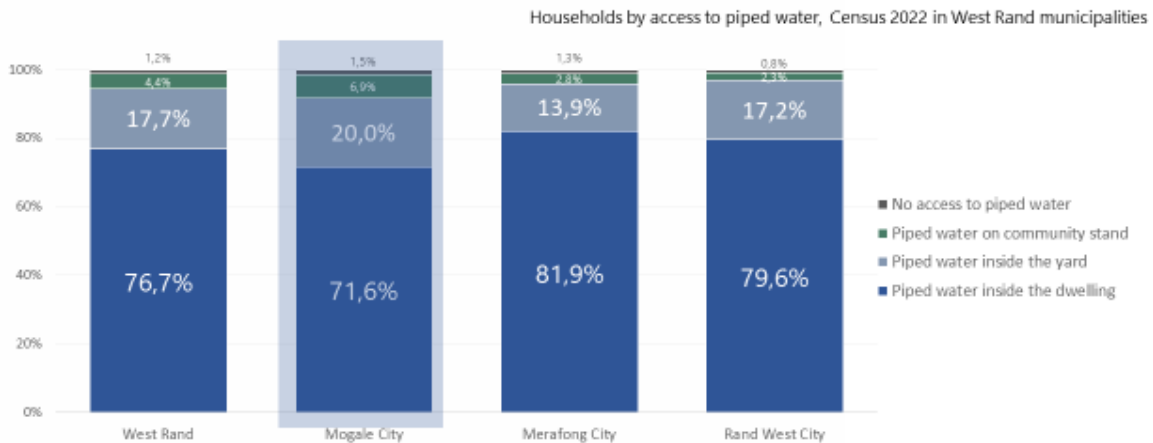
Source: Statssa Census, 2022

### 1.2.4.2. Access to piped water

West Rand district had the third highest (76,7%) proportion of households with access to piped water inside the dwelling



Proportion of households with access to piped water inside the dwelling in West Rand District Municipality is at (76,7%).



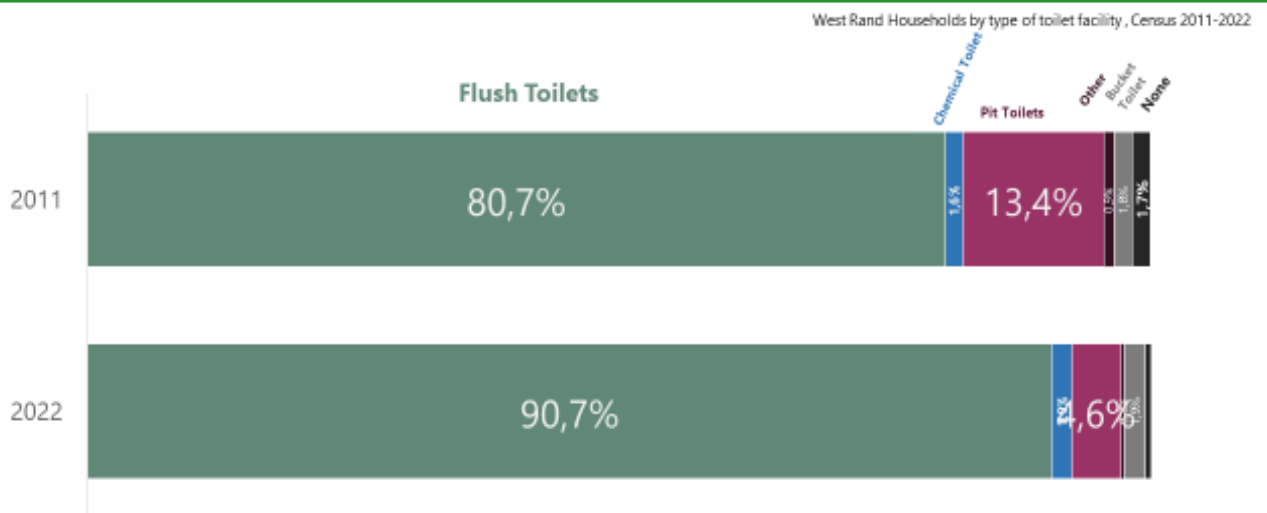
IMPROVING LIVES THROUGH DATA ECOSYSTEMS

Source: Statssa Census, 2022

The graph above depicts that Merafong City had the highest (81,9%) proportion of households with access to piped water inside the dwelling. Rand West City had about 79,6% proportion of households with access to piped water inside the dwelling. Mogale City had the lowest (71,6%) proportion of households with access to piped water inside the dwelling as compared to other municipalities.

#### 1.2.4.3. Access to flushing toilets

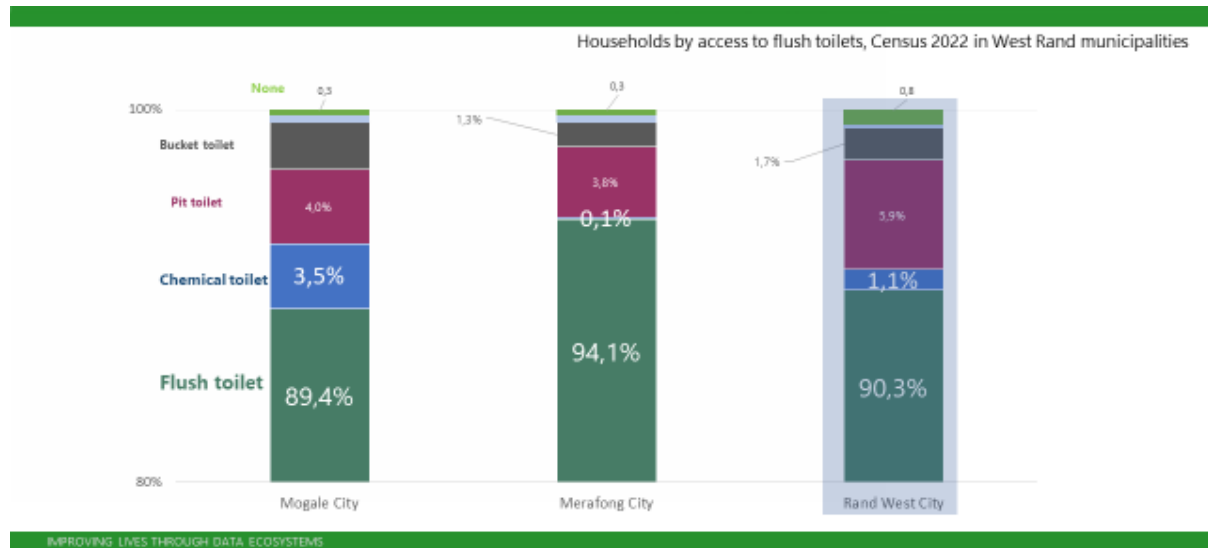
Households using flush toilets increased by **10 percentage points** between 2011 and 2022 in West Rand.



IMPROVING LIVES THROUGH DATA ECOSYSTEMS

Source: Statssa Census, 2022

## Proportion of households with access to flushing toilets in West Rand District Municipality.



Source: Statssa Census, 2022

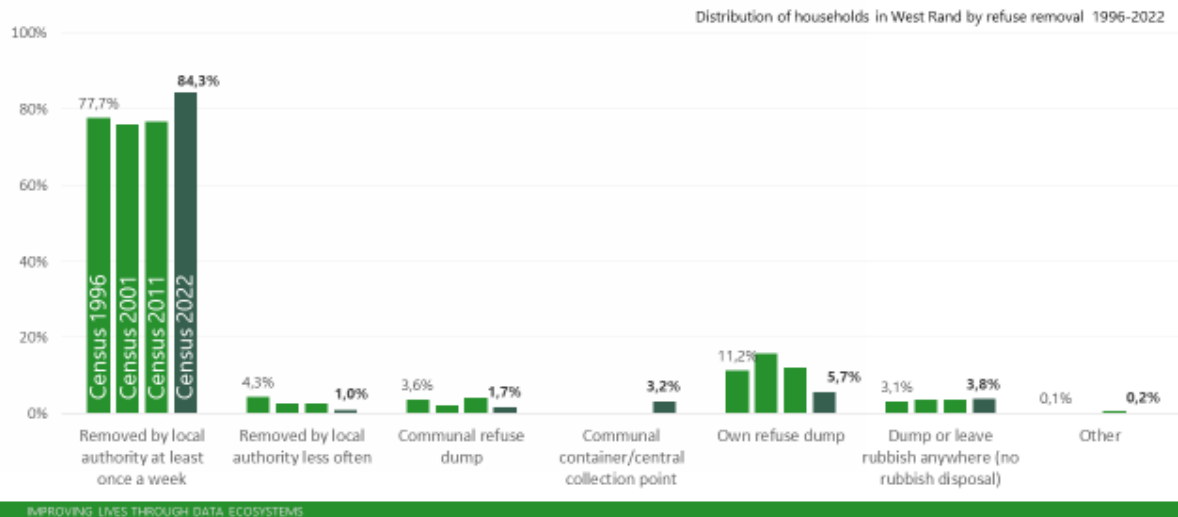
The graph above depicts that Households in Merafong City (94,1%) had the highest access to flush toilets than other municipalities. Households in Rand West City had 90,3% access to flush toilets. Households in Mogale City (89,4%) had the lowest access to flush toilets than other municipalities.

### 1.2.4.4. Access to refuse removal

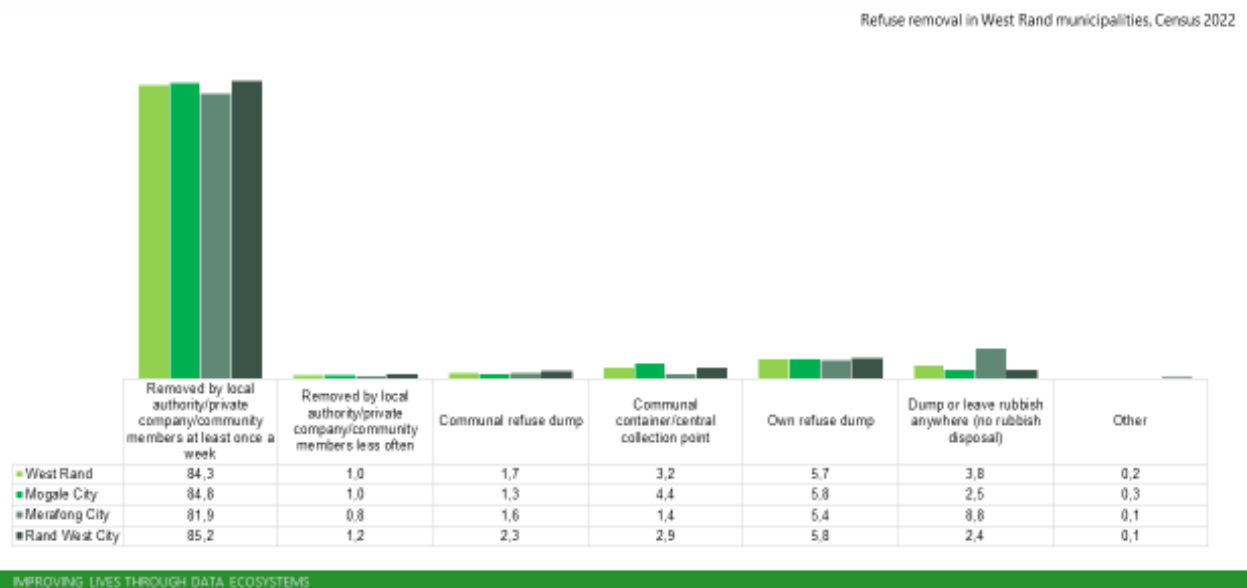
Approximately **84,3%** of households in West Rand had their refuse removed by a local authority once a week.



Refuse removal by local authority at least once a week increased from **77,7%** in 1996 to **84,3%** in 2022 in West Rand



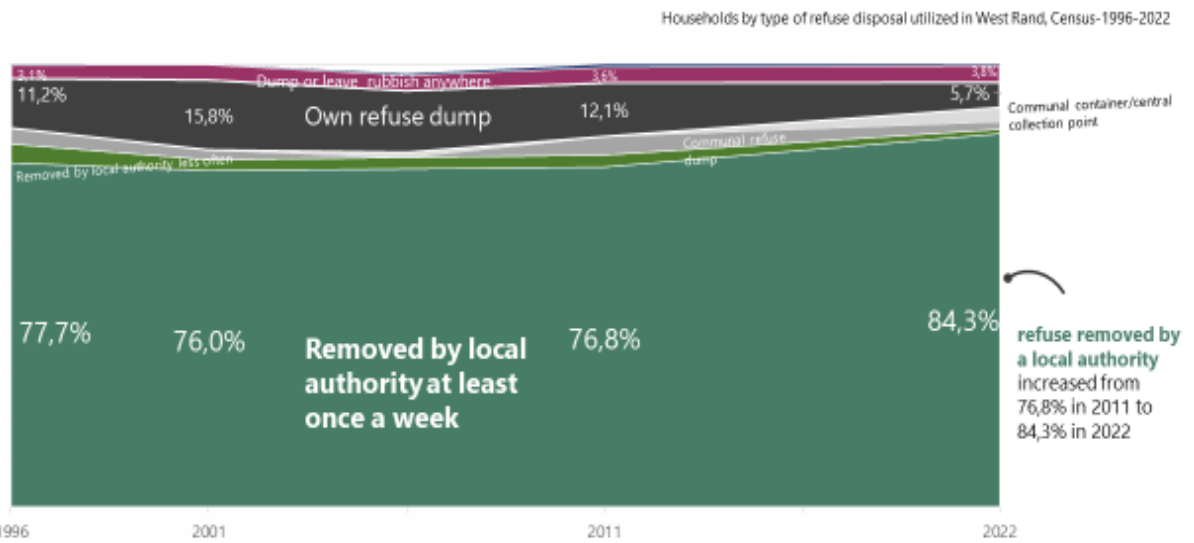
## Proportion of refuse removal per local municipality



Source: Statssa Census, 2022

The graph above depicts that Rand West City (85,2%) had the highest percentage of Refuse removal by local authority at least once a week as compared to other municipalities. Mogale City had 84,8% of Refuse removal by local authority at least once a week. Merafong City had the lowest percentage of Refuse removal by local authority at least once a week as compared to other municipalities.

The proportion of Households that have own refuse dump decreased from 11,2% in 1996 to 5,7% in 2022 in the West Rand district.

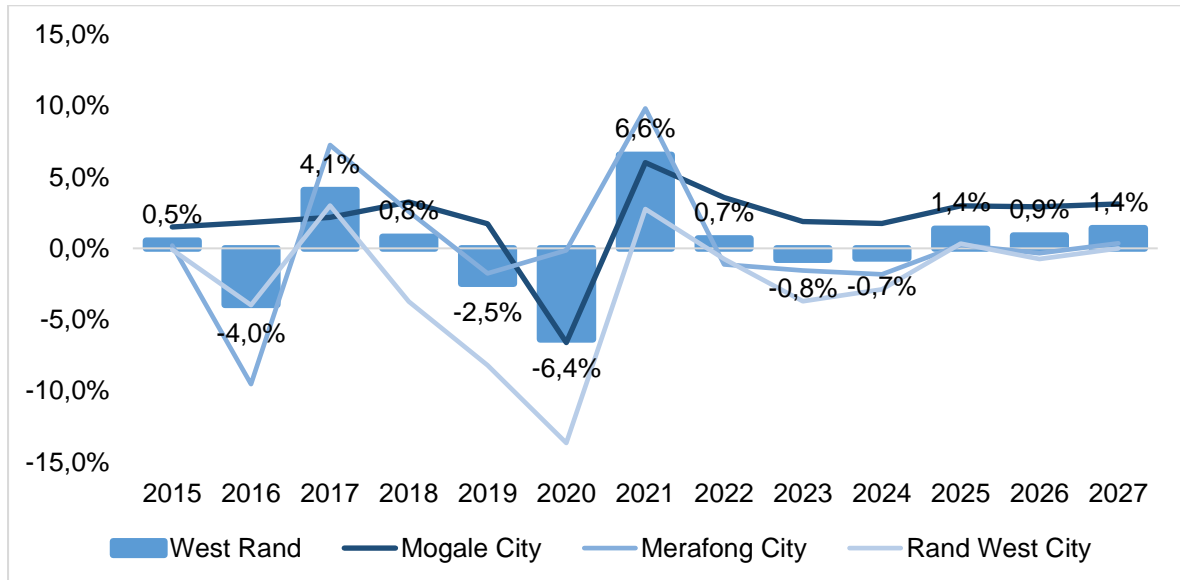


Source: Statssa Census, 2022

### 1.2.5 DISTRICT ECONOMIC ACTIVITY

The global economic trends continue to affect South Africa, Gauteng and its region's outlook. The West Rand economic activity has experiencing a decline over the past two years.

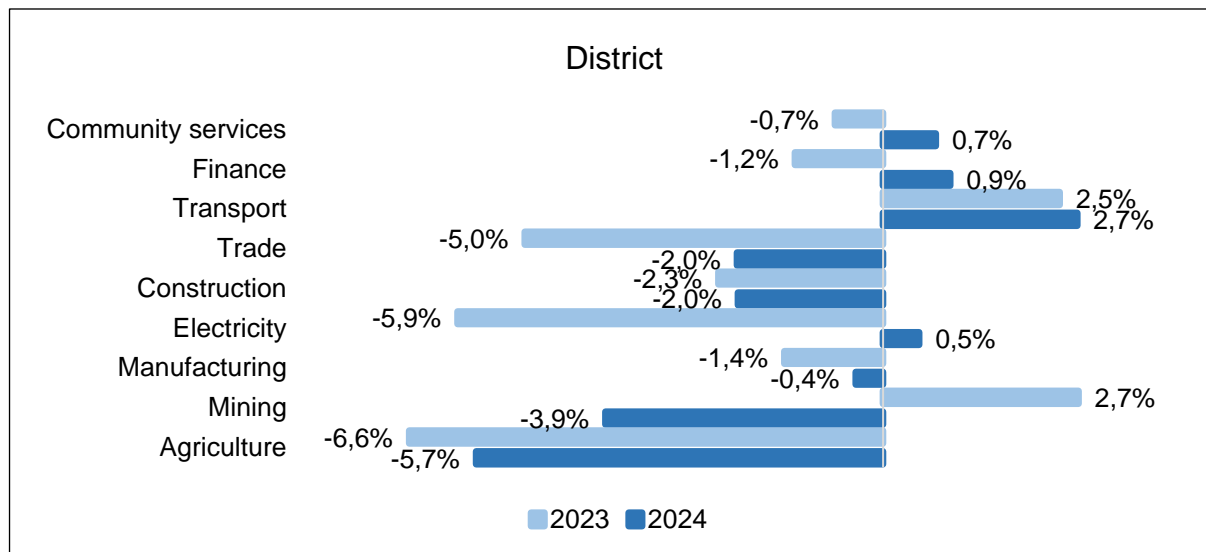
#### Growth/Decline in Economic Activity, 2015 - 2025



Source: SERO, 2024

After rebounding to 6.6% in 2021, West Rand District economy has been inconsistent. Economic activity contracted by 0.8% in 2023 and 0.7% in 2024. In 2025, economic growth is forecast at 1.4% for the district.

## Economic performance per sector (Drivers of growth)



Source: SERO, 2024

The figure above indicates that in 2024, the biggest growth came from the transport sector. Other sectors such as agriculture, mining, construction and trade sectors experienced the largest contractions.

### 1.2.6 LABOUR MARKET OVERVIEW

The number of unemployed people decreased across the regions between 2022 and 2024. The table below depicts the unemployment rate from 2022 to 2024.

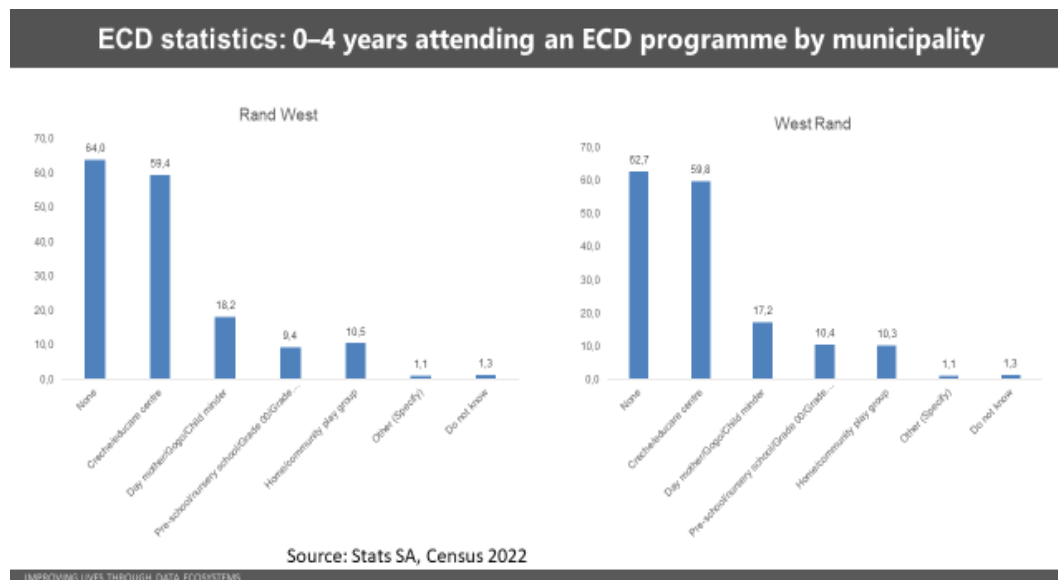
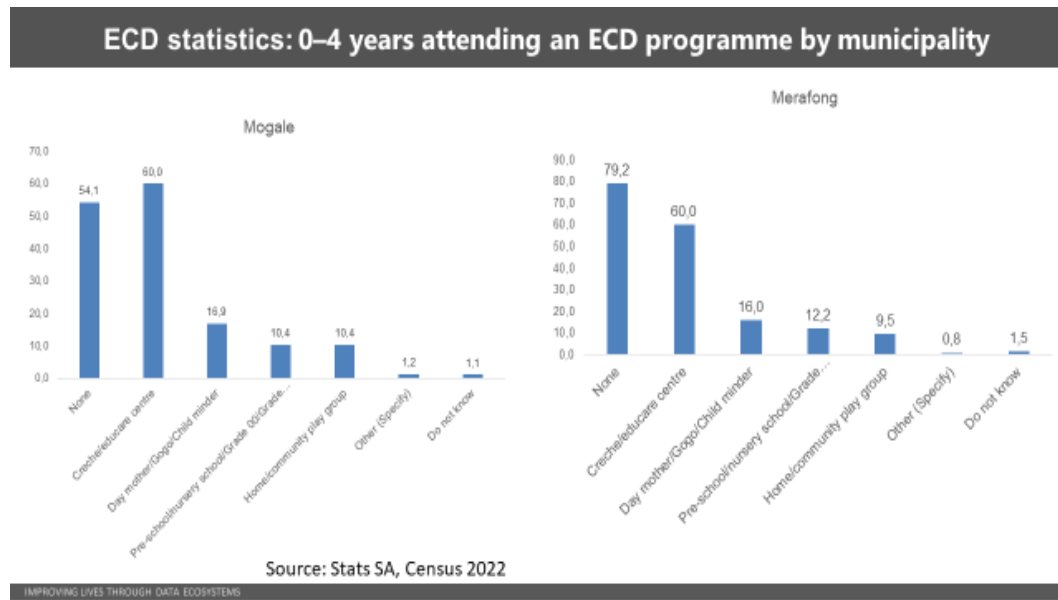
	West Rand	Mogale City	Merafong City	Rand West City
<b>2022</b>				
Labour force	519 110	224 623	128 036	166 452
Employment	374 611	165 141	92 526	116 943
Unemployment	144 500	59 481	35 510	49 509
<b>Rates</b>				
Unemployment rate	27,8	26,5	27,7	29,7
Labour absorption rate	55,5	57,2	53,8	54,6
Labour force participation rate	76,9	77,8	74,4	77,7
<b>2023</b>				
Labour force	533 859	232 088	130 752	171 020
Employment	391 592	173 264	96 047	122 282
Unemployment	142 267	58 823	34 706	48 738
<b>Rates</b>				
Unemployment rate	26,6	25,3	26,5	28,5
Labour absorption rate	57,5	61,8	52,9	55,8
Labour force participation rate	78,4	82,8	72,0	78,1
<b>2024</b>				
Labour force	533 195	229 906	131 552	171 737
Employment	388 115	171 048	95 528	121 540
Unemployment	145 080	58 858	36 025	50 197
<b>Rates</b>				
Unemployment rate	27,2	25,6	27,4	29,2
Labour absorption rate	56,2	61,6	50,7	54,2
Labour force participation rate	77,2	82,8	69,8	76,6

Source: SERO 2025

Unemployment rate was at 27.2% in 2024 in the district. Rand West City had the highest unemployment rate at 29.2% in 2024, Mogale City at 25,6% and Merafong at 27,4%.

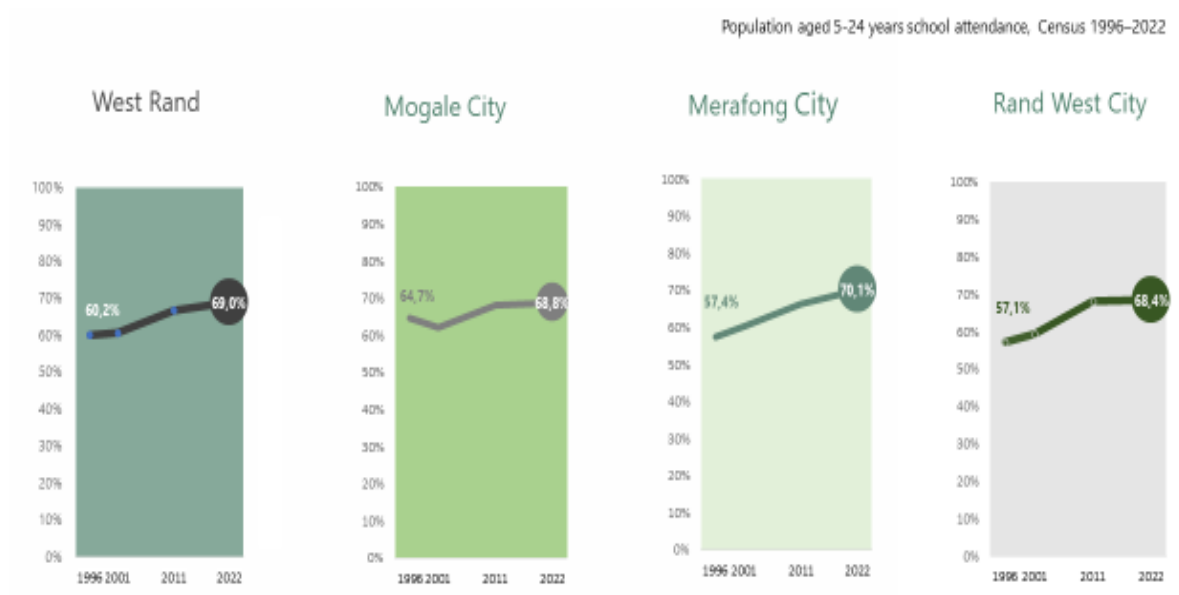
### 1.2.7 EDUCATION

#### Early Childhood Development Centres (ECDs) attendance

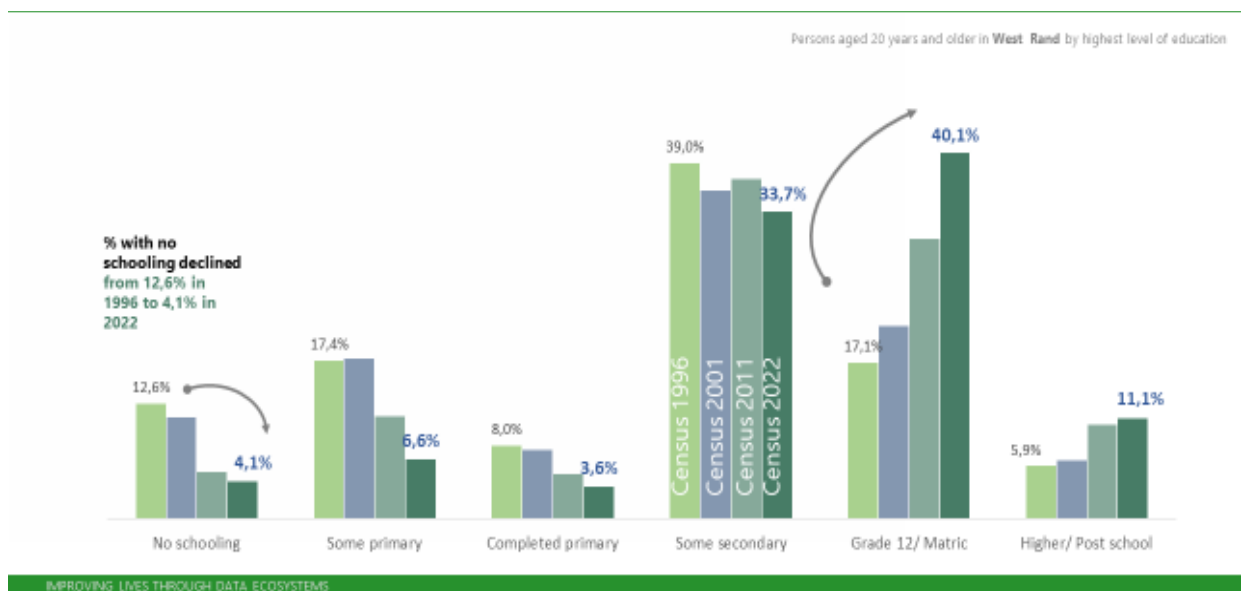


## School attendance

Persons aged 5–24 years attending school increased by **8, 8** percentage points in West Rand from **60, 2%** in 1996 to **69,0%** in 2022. Merafong City had the highest increase of **12, 7** percentage points.



Source: Statssa Census, 2022



The graph above depicts that approximately 40 out of 100 persons aged 20 years above completed Grade 12/ Matric in the West Rand District in 2022.

### 1.2.8 CRIME STATISTICS

The data below depicts the annual crime stats within the West Rand Region for the 2024 period.

**crime** in which the victims themselves are the targets of violence, or instances victims are in the vicinity of property that criminals target and are subjected to the use of or threats of violence by perpetrators. Crimes perpetuated includes, murder, sexual assaults, robberies et cetera.

Nature of a crime	2022	2023	2024
Murder	876	906	861
Attempted Murder	1 125	1 188	940
Assault	20 666	21 034	21 700
Robbery	20 220	21 498	21 251
Hijacking	2 690	2 774	2 672
Sexual Offences	2 727	2 497	2 526
Trio Crimes	5 949	5 886	

**Source- National Strategic Hub: COGTA** (<https://nationalstrathub.cogta.gov.za/data-tools/dashboards/state-of-crime-and-safety/>)

## 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:

- 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;
- Identify the matters to be included in the district and local IDPs that require alignment;
- 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 time-frames, role players, mechanisms of alignment and the binding legislations, ensure that the WRDM will table the IDP and Budget on time. Compliance with the time-frames 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 May each financial year.

The way forward is for all municipalities to prepare Process Plans outlining the schedule of activities to be undertaken in a year, in concurrence with the District Framework Plan and set out the following:

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

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

The WRDM approved the IDP Framework in July 2025 to guide the IDP processes within the West Rand Region. The District IDP Managers' Forum was held on the 2<sup>nd</sup> of July 2025 to deliberate on the IDP Framework and ensure the alignment with the Process Plans developed by the local municipalities, which also includes a schedule of public participation meetings to be held in November – December 2025 by the local municipalities.

## **DEVELOPMENT RATIONALE**

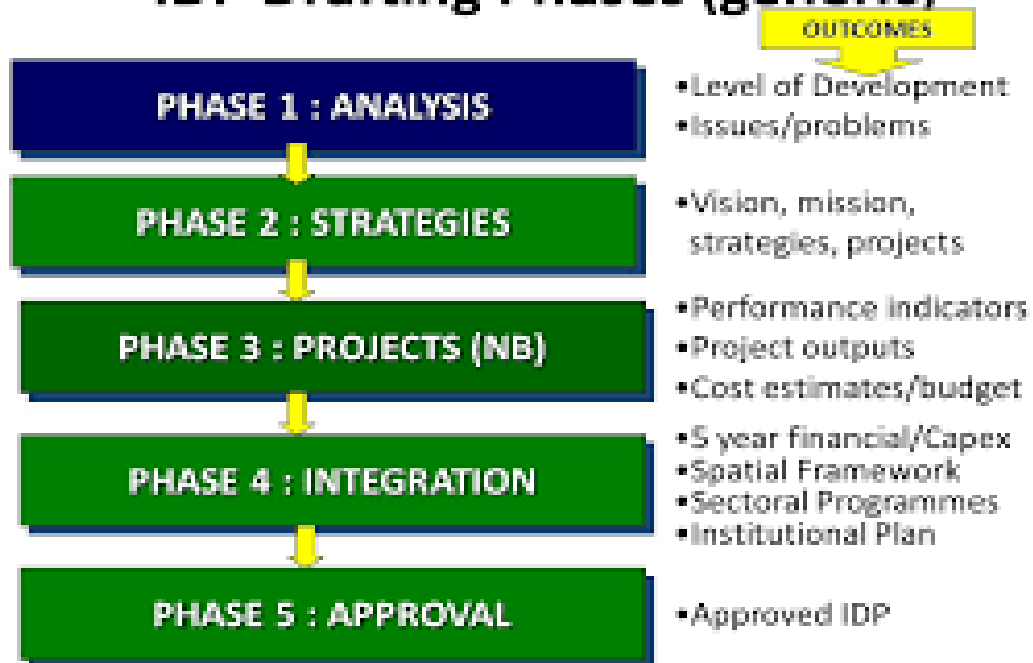
Two fundamental theories influence the formulation or development of all policies adopted by all structures of the South African State at all levels. The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also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

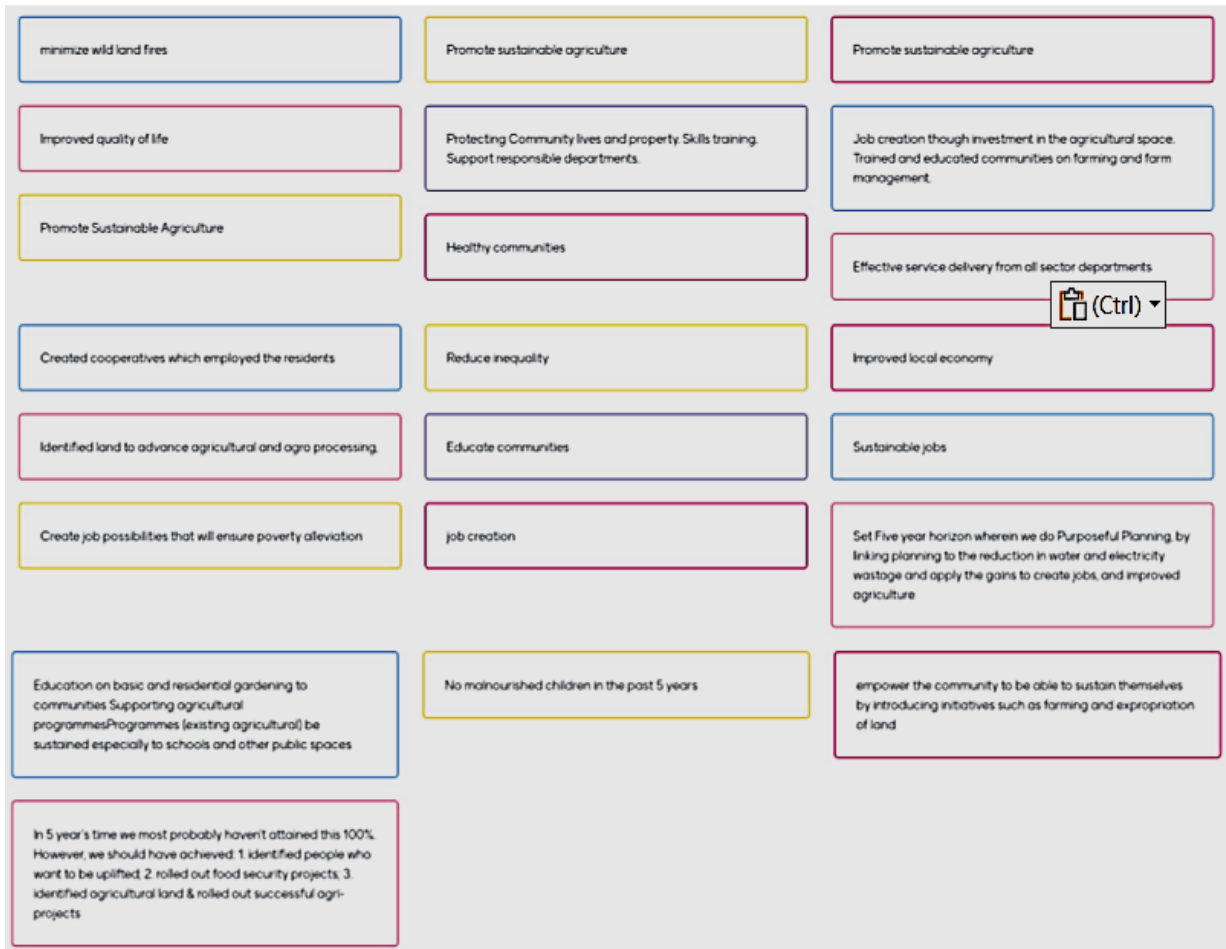


- **Phase 1** determines the situation of municipalities, their priority issues as well as an indication on what the plans should be focusing on;
- **Phase 2** is where development objectives, strategies and vision based on key issues are formulated;
- **Phase 3** is derived from the strategies, objectives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

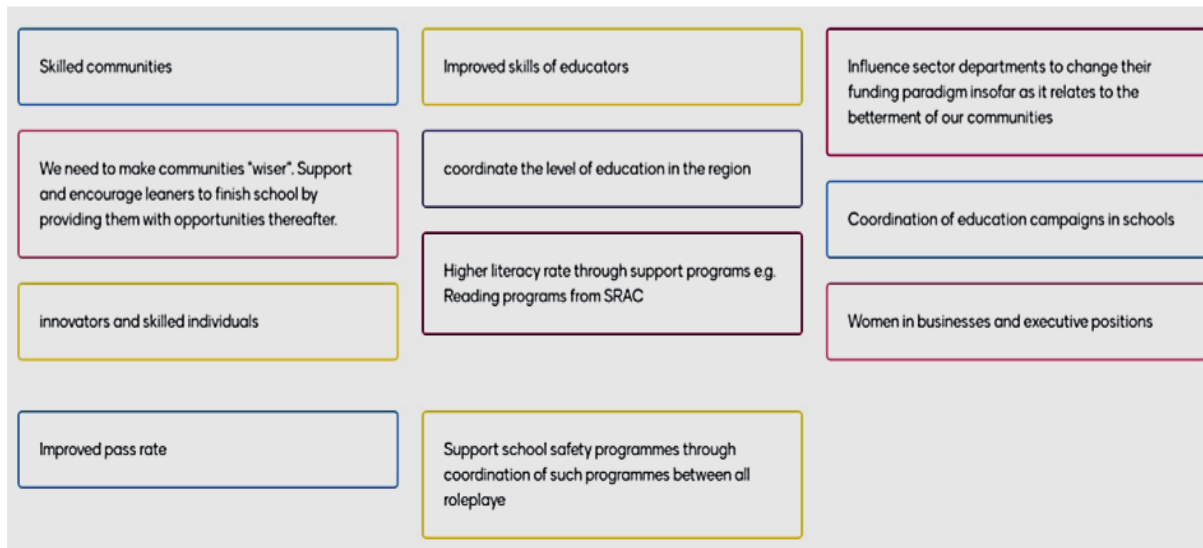
### Priority 1 - End / Reduce Poverty and Ensure Zero Hunger Results



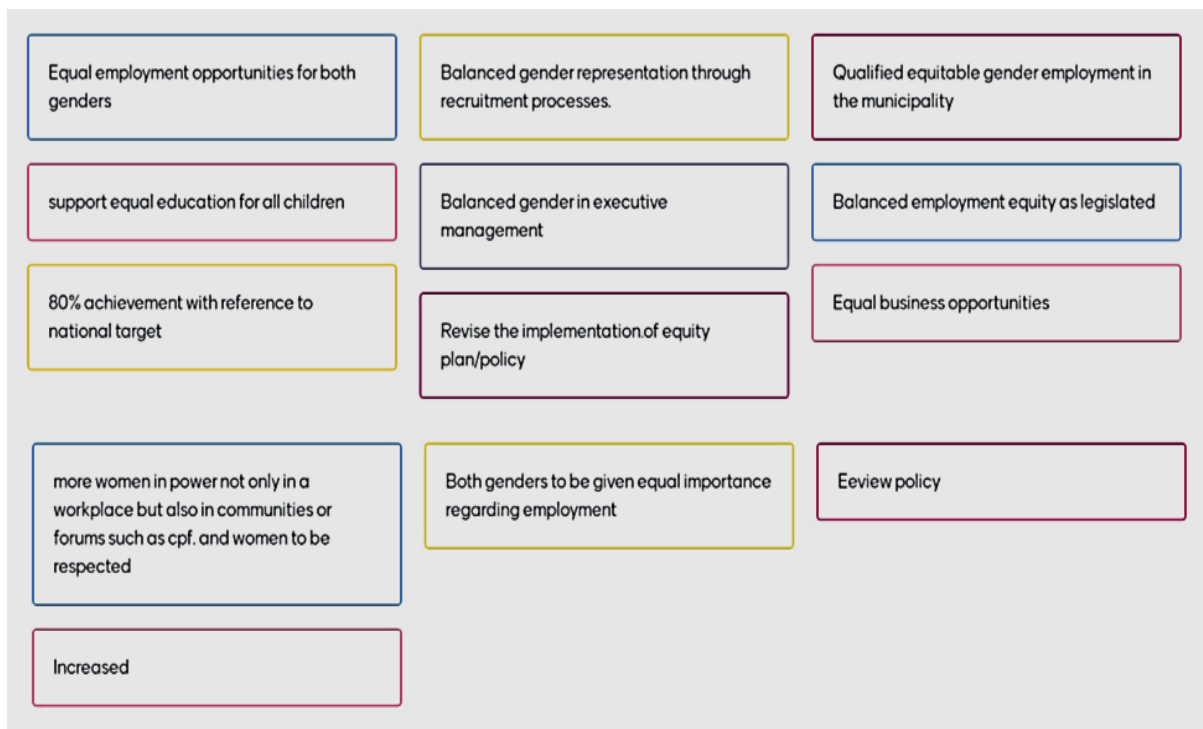
## Priority 2- Good Health and Wellbeing / Healthy Communities Results



### 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



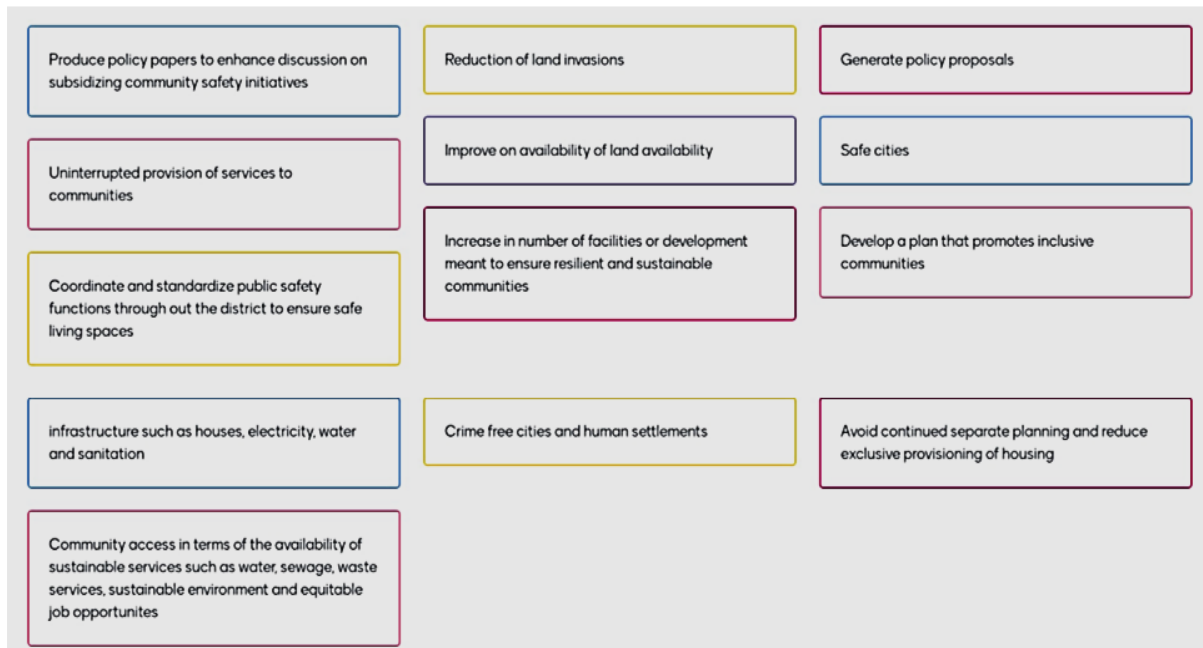
## Priority 8 - Industry, innovation, and Infrastructure



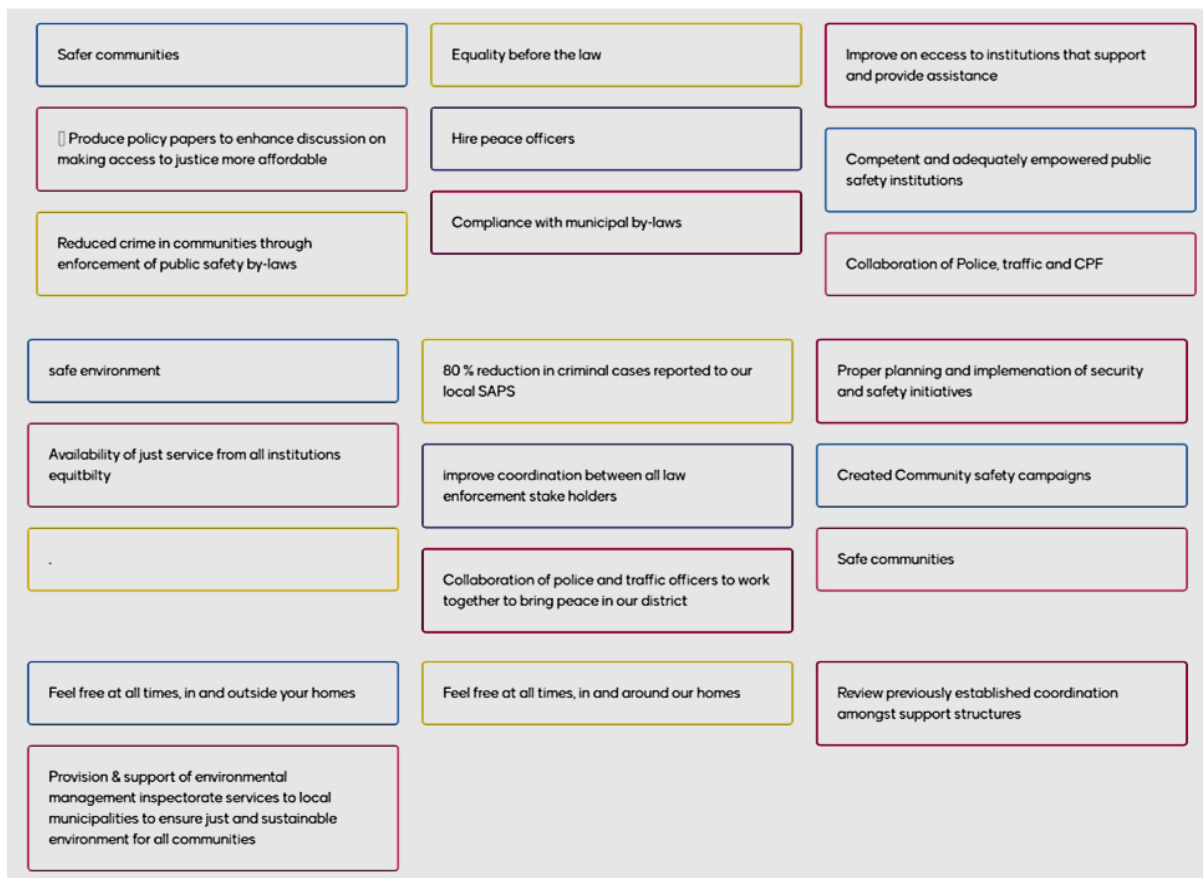
## Priority 9 - Reduced Inequalities



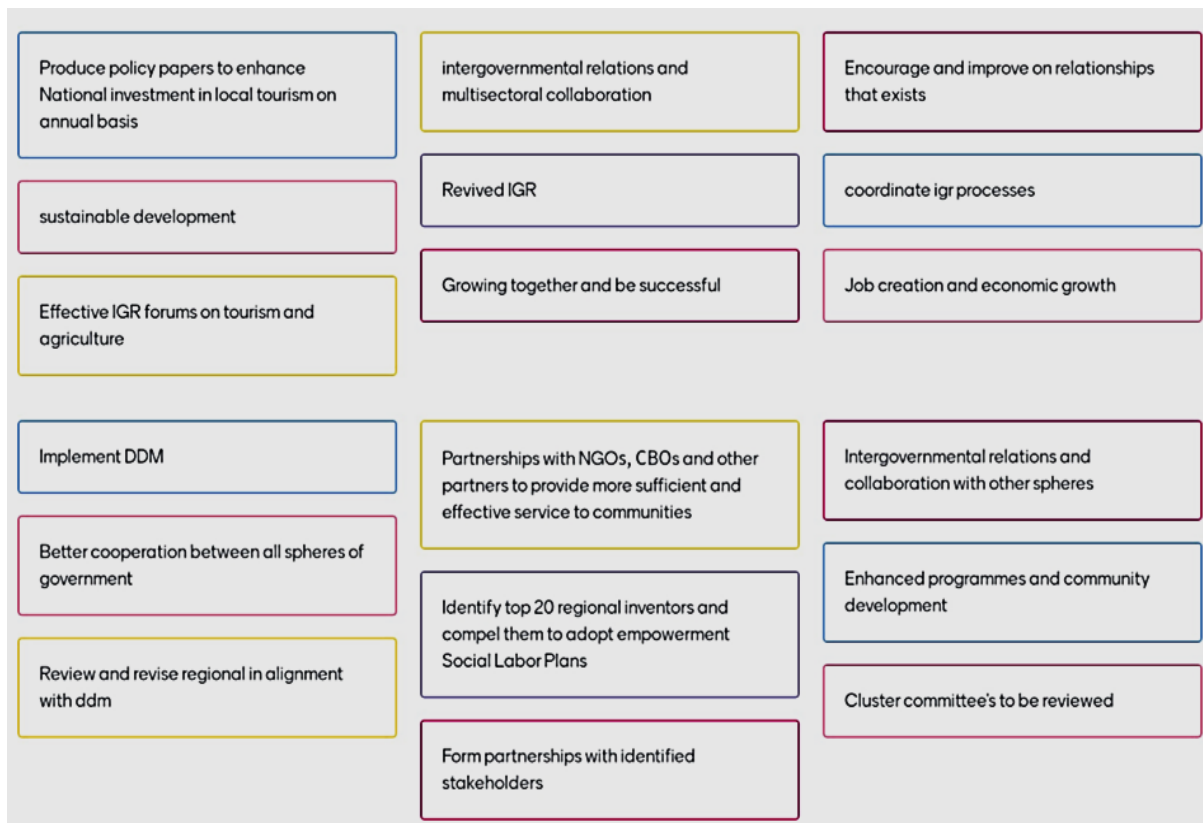
## Priority 10 - Sustainable communities



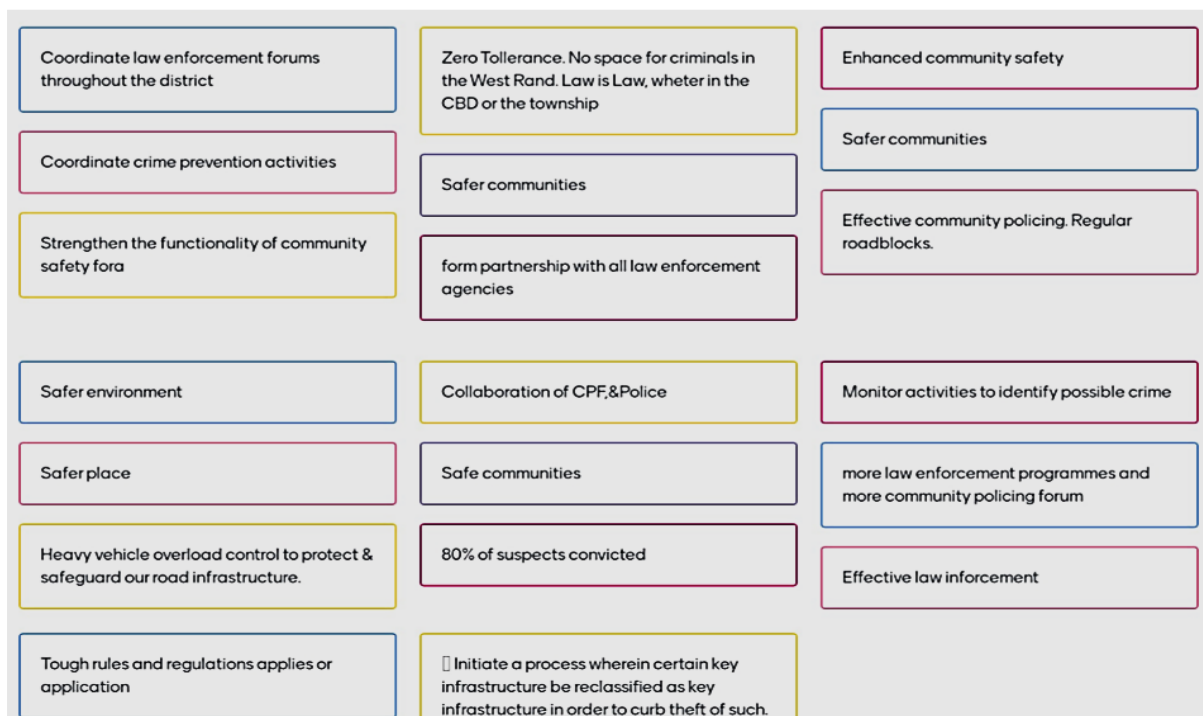
## Priority 11 - Peace Justice and Strong institutions



## Priority 12 - Partnership for Goals



## Priority 13 - Be Tough on Crime



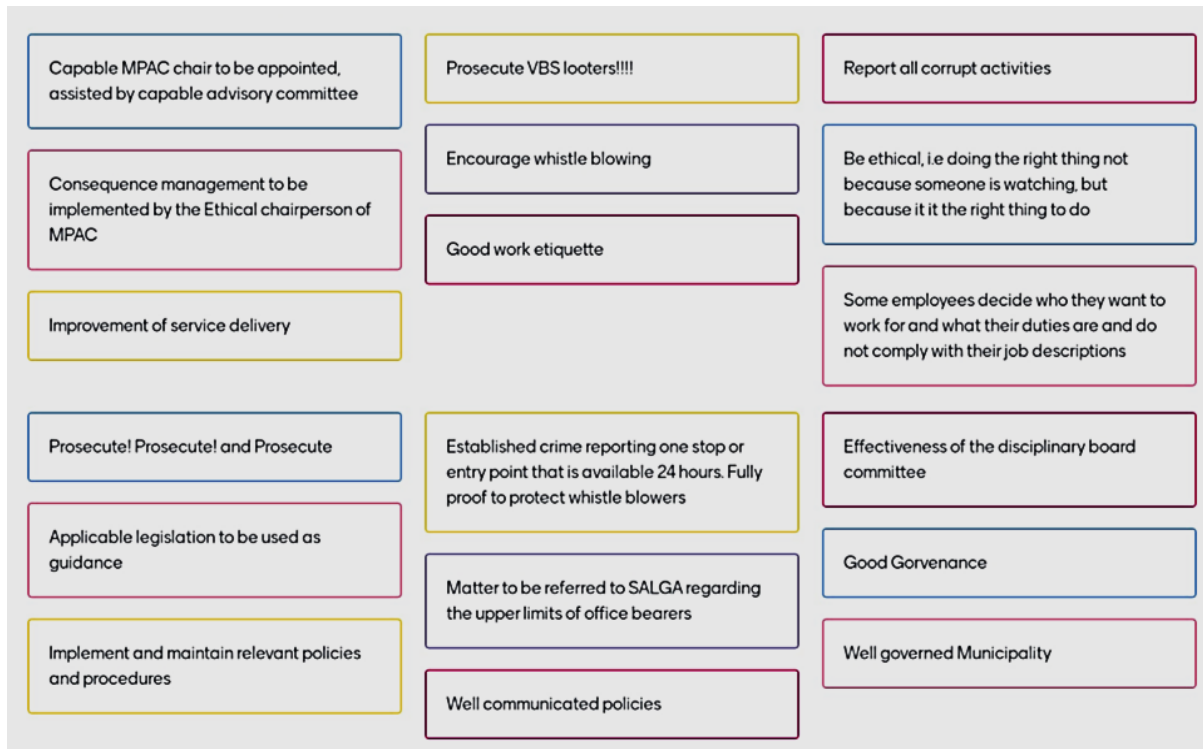
## Priority 14 - Safe Working environment

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





**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>		<b>End Corruption in All Forms</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>Outcome 4</b>	Ethical Environment	Ethical practices ( Code of Conduct by all employees)								Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management
WRDM	<b>Output 1 for Outcome 4</b>	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	<b>Output 2 for Outcome 4</b>	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**

<b>NDP Chapt+AI: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 defined 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	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> 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> 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> 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> 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> 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> 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> for Outcome 1	Compliance to National Building Regulations with regards to fire safety and building regulations	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Number	New	4	4	4	4	4	Public Safety	Manager: EMS
WRDM	Output 13 for Outcome 1	Improved Road Safety in the Region	Number (4) of Road Safety Audits conducted	Number	4	4	4	4	4	4	Public Safety	Manager: DM&CS
WRDM	<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> 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



# 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 ORGANISATIONAL STRUCTURE

The WRDM embarked on a process of reviewing the organisational structure, together with the Human Resources Policies in line with the Municipal Staff Regulations as promulgated in 2021 (MSR). This process commenced in 2022, wherein the different internal stakeholders were consulted and ultimately the organisational structure was submitted to Council as well as to the MEC CoGTA for review. Subsequently, the final organisational structure was approved by Council in January 2024 and is currently being implemented.

### 1.6.2. 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/ Corporate Services	March 2024	As and when necessary
Recruitment, Selection and Appointment Policy	Corporate Services	December 2024	As and when necessary
Acting and Acting Allowance For Officials Policy	Corporate Services	March 2025	As and when necessary
Leave Policy	Corporate Services	December 2024	As and when necessary
Overtime, night shift and standby policy	Corporate Services	March 2025	Under review
Smoking policy	Corporate Services	October 2023	As and when necessary
Personnel Policy (HR Policy)	Corporate Services	December 2024	As and when necessary
Training and Development Policy	Corporate Services	December 2024	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
Employment Equity Policy and Employment Equity Plan	Corporate Services	June 2025	Under review
Occupational Health and Safety Policy	Corporate Services	August 2024	As and when necessary
Employment of foreign nations policy	Corporate Services	December 2024	As and when necessary
Environmental Health Policy	Health and Social Development	May 2015	As and when necessary

### 1.6.3. 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	Currently under review. The provincial government is in the process of standardizing the bylaws to ensure synergy between all municipalities in Gauteng
Street & Miscellaneous by-laws	Disaster Management and community Safety	2006	2024	Currently under review. The provincial government is in the process of standardizing the bylaws to ensure synergy between all municipalities in Gauteng
VIP Protection Policy	Disaster Management and community Safety	2008	2024	Currently under review. The provincial government is in the process of standardizing the policy to ensure synergy between all municipalities in Gauteng
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. The matter has been escalated to PDMC for input in line with the updated SANS Standards and White Paper on Fire Services
WRDM Air Quality Management Bylaw	H&SD	2012	Reviewed 2018. Currently no fines can be issued for Air Quality transgressions.	Awaiting an Offer from Clean Air Fund (CAF) to assist with review and promulgation
Integrated Waste Management Bylaw	H&SD	2012	Reviewed 2018	Awaiting an Offer from Clean Air Fund (CAF) to assist with review and promulgation
Climate Change Bylaws	H&SD	Not yet in place	Not yet in place	Awaiting an Offer from Clean Air Fund (CAF) to assist with drafting and promulgation
Municipal Health services by laws no. 126 of June 2011: By-law on governing general hygiene requirements for food premises, and the transport of food and related matters	H&SD	2023/24 financial year	As and when necessary	Awaiting an Offer from Clean Air Fund (CAF) to assist with promulgation

Name of By-law	Responsible Department/Unit	Date of approval by Council	Date of next review	Comments
Municipal Health services by laws no. 154 of August 2010: Noise control By-law	H&SD	2023/24 financial year	As and when necessary	Awaiting an Offer from Clean Air Fund (CAF) to assist with promulgation

1.6.4. STATUS OF WRDM VACANCY RATE (SENIOR MANAGEMENT)

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

Position	Status (filled/vacant)	Gender equity	Comments/plans to fill the vacancy
<i>Municipal Manager</i>	Filled	Male	n/a
<i>Chief Financial Officer</i>	Filled	Male	n/a
<i>Executive Director: Health and Social Development</i>	Filled	Female	n/a
<i>Executive Director: Public Safety</i>	Filled	Male	n/a
<i>Executive Director: Regional Planning and Economic Development</i>	Filled	Male	n/a
<i>Executive Director: Corporate Services</i>	Filled	Female	n/a
<i>Chief Audit Executive</i>	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, 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, Mr L.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.
<b>Executive Director, Health</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

<b>and Social Development, Dr M Daka</b>	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.
<b>Executive Director, Public Safety, Mr M Garane</b>	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.
<b>Executive Director: Corporate Services, Ms G Magole</b>	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.
<b>Executive Director, Regional Planning and Economic Development, Mr Z Mphaphuli</b>	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.  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.
<b>Chief Audit Executive, Ms N Seabi</b>	The Chief Audit Executive (CAE) is responsible for Strategic Goal 5: Business excellence within the WRDM, where she ensures excellence in business operations through providing quality assurance on municipal internal controls.

.....

#### 1.6.5. GOVERNANCE

.....

The WRDM has obtained “Unqualified with no findings” audit opinion from the Auditor General South Africa (AGSA) during the 2023/24 and 2024/25 financial years and that translates to the municipality obtaining a “**Clean Audit**” on two consecutive financial years. That is the greatest achievement in the history of the WRDM. The Clean Audit opinion is attributed to the concerted effort from the Management, Staff Members as well as the Council.

Furthermore, the WRDM continues to ensure functionality of its governance structures such as the Performance Audit Committee (PAC), Risk Management Committee (RMC) and the Audit Committee (AC) to assist the WRDM in matters relating to financial management, performance management, risk management and internal audit.

## 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 2025- January 2026 by the District as well as the three local municipalities (Mogale City Local Municipality, Rand West City Local Municipalities and Merafong City Local Municipality).

### 1.7.1 WEST RAND DISTRICT MUNICIPALITY

#### 1.17.1.1. IDP PUBLIC PARTICIPATION

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. The WRDM will hold its IDP Representative Forum (IDP Rep Forum) in May as part of public participation process.

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	R 3 164 000,00	-
<b>Economic Development</b>				
Special Economic Zone (SEZ)	On going	Grant	--	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	20m	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	8b	GPG to advertise for proposals for the solar farm
Bio Energy project	On going	GIFA	--	Feasibility study has been completed and it will be part of the Bokamoso barona programme
Bokamoso Barona Program	On going	PPP	3.4b	30 000ha land made available for the development of an Ago industrial hub

Merafong Agripark	On going	GDARD & DRLLR	--	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)	R 38 192 000,00	The development of the link road from Finsbury to Westonaria as well as the Ntuli insection
Expanded Public Works Program (EPWP)	Ongoing	Grant	R 1 452 000,00	Creation of job opportunities in the different WRDM projects
Affrivillage Mega Human Settlement	On going	GPG funded	R 376 102 230,84	Human settlement Mega project
Mountriese Mega	On going	GPG funded		Human settlement Mega project
Westonaria Borwa Mega	On going	GPG Funded	R 116 285 605,00	Human settlement Mega project
Western Mega	On Going	GPG funded	--	Human settlement Mega project
Dan Tloome Mega	On going	GPG Funded	R 201 656 903,64	Human settlement Mega project
Elijah Barayi Mega	On Going	GPG Funded	R 113 102 534,24	Human settlement Mega project

## 1.7.2 MOGALE CITY LOCAL MUNICIPALITY

Community Input/Need	Affected Ward/s	Responsible Department/Section (Within the Municipality)
Access to the dumping site to be given to the residents	21	EDS
Accessibility of the Mayoral Office for Assistance	All wards	CSS
Appoint an Ombuds man for Mogale City Local Municipality	22	CSS
Roads to be tarred and potholes to be fixed including speed humps and marked signs	6, 11, 12, 29, 31 & 33	IDS
Chamdor industrial area should be leveraged to generate sustainable employment opportunities.	All wards	EDS
Cleaning of storm water drainage system	12 & 26	IDS
Electrification of video informal settlements, Rietfontein village	23	EDS
Electronic Billing System to be digitalized	21	OM_IDP
Establish effective communication channels to ensure that youth are informed about municipal programs, opportunities, and developments.		OM_IDP
Parks to be maintained and grass cutting	21, 23 & 38	IEM
Extension and refurbishment of Mulderdrift Video Centre community hall	23	EDS

Following the removal of illegal dumping, the municipality should allocate the reclaimed land to the community for the establishment of food gardens.	All wards	CDS
Formalisation of Muldersdrift Informal settlements	23	EDS
Installation and maintenance of High mast light and Streetlights	5, 6, 11, 12, 13, 20, 23, 26 & 33	IDS
Modular Library in Brickvalle Tarlton	30	CDS
Plan of action for illegal electricity connections?	23	IDS
Plot 89 Youth to be benefit in the Mayor's bursary scheme	33	PO
Police visibility in Orient Hills and portion 45 informal settlements	31	Province: SAPS
Portion 5 informal settlements to be formalized	31	EDS
RDP Housing allocation to priorities elderly people	33	EDS
Reconsider PP process in Mogale City (insufficient Public Participation)	22	OM_IDP
Request for parks and park equipment's	11 & 26	IEM
Request for a free digital online course initiative to provide valuable learning opportunities for youth.		CDS
Request for ABET school	33	Province: Education
Request for allocation of church sites	23	EDS
Request for Cancer Health facility to cater for the community of Kagiso	11	Prov: Health_ Clinics
Request for chemical toilets	33	IDS
Request for free wi-fi Hot spot	23 & 36	CDS
Request for Hub at Orient Hills to be operationalized	31	EDS
Request for Indigent Services for Child-Headed Households	11	FMS
Request for informal settlements dwellers to expand their structures	31	EDS
Request for Mobile Labour department & Home Affairs for Magaliesburg area	31	Prov/Nat
Request for Municipal Bylaws to be publicised for community	26	CDS
Request for official endorsement from the department to enable digital skills training in the community.	-	CDS
Request for program support, improved facility access, and increased funding in arts and culture.	-	CDS
Request for reduced rates for pensioners (Rebate)	6	FMS
Request for site and services	31 & 33	EDS
Request for Skip bins	11, 23 & 33	IEM
Request for Sports ground in West Village	26	CDS

Request for the municipality to prioritize artists when selecting performers, ensuring fair recognition and equitable opportunities.		CDS
Request to extend library operating hours beyond 16:00 and include weekends to improve community access.	2	CDS
Request for stormwater drainage system	5, 12	IDS
The municipality must utilize the local radio station as a key channel for community information dissemination.		OM_IDP
The regularization and formal integration of informal settlements into the municipal planning framework	All wards	CSS
Tittle Deed	6 &12	EDS
Youth have limited exposure to work-integrated learning opportunities.		CSS

### Sector Departments/ Intervention Required

Community inputs	Ward	Area	Department
Funding for Local Artists programmes	All Wards	All wards	Dep: Sports & Recreation
Regulation of illegal shebeens/Tarvens in the area	31	Magaliesburg	Prov/Nat
Request for Mobile Labour department & Home Affairs for Magaliesburg area	31	Magaliesburg	Home Affairs
Police visibility in Orient Hills and portion 45 informal settlements	31	Magaliesburg	Province: SAPS
90% of farm workers at Camel Estate are foreign nationals	31	Magaliesburg	Labour department
Pothole repairs at Buya Africa and Portion 81 & 82 informal settlements	31	Magaliesburg	Province: Roads
Public participation on ward demarcation required	30	Tarlton	Prov/Nat
Computer Learnership to include practical's	30	Tarlton	Province: Education
High number of illegal immigrants	30	Tarlton	Province: SAPS
Need police intervention on a case , not attended to and needs a place to stay	30	Tarlton	Province: SAPS
House allocated to someone else, 349 Bekkersdal Borwa House no 43	36	Kagiso Ext 12(13&14)	Prov: Human Settlement
Requesting high mast light in R41 road	5	Kagiso Ext 12(13&14)	Province: Roads
Police visibility in the area and arrest of zama zama's	34	Rietvallei 2&3	Province: SAPS
Request for Cancer Health facility to cater for the community of Kagiso	11	Kagiso: Chief Mogale	Prov: Health Clinics
Ambulance and SAPS response time is too long	19	Kagiso East & West	Prov: SAPS
Kagiso Court doesn't provide good service to the people according to the law	19	Kagiso East & West	Dep: Justice
Regulation of bottle store/Liquor store in Chamdor	10	Kagiso East & West	Legal Board

Thuto Lefa High School : Request that the green beans or Mapanyaza for security to monitor the situation	27	Munsieville	Province: SAPS
Request Mayibuye Clinic to be operational	25	Munsieville	Prov: Health_Clinics
Concern Liquor outlets in Cnr Rustenburg road and Flemming str ,no ablution facilities	26	Krugersdorp	Legal Board
The area's crime rate is linked to the presence of illegal mining activities ZamaZamas	26	Krugersdorp	Province : SAPS
High crime rate in the area	33	Muldersdrift	Province : SAPS
Disconnections of illegal electricity connections	23	Muldersdrift	ESKOM
Request for ABET school for Muldersdrift	33	Muldersdrift	Prov: Education
Ambulances should be stationed at nearby municipal facilities for quicker community access, not restricted private properties (Avianto)	23	Muldersdrift	Prov: Health_Clinics
Employment of illegal undocumented foreign nationals is a huge challenge in Muldersdrift needs intervention, raised more than 5 years	23	Muldersdrift	Labour department
High mast light for R560 and R563	32	Hekpoort	Prov: Transport
There is a drain that has been leaking over ten years and its near to the clinic	32	Hekpoort	Prov: Health_Clinics

## MOGALE CITY LM 2026/27 PRIORITIES/ PLANNED PROJECTS

### CAPITAL PROGRAMMES AND PROJECTS PLAN FOR 2026/27 FINANCIAL YEAR

Segment Description	Proposed Table 2027/2028	Proposed Table 2027/2028	Proposed Table 2028/2029
IDS-ENVIRO LOO TOILETS	24 000 000,00	-	10 374 855,84
IDS-Kromdraai : Community Hall Refurbishment	200 000,00	-	-
SIP-Refurbishment Sewer Pumpstation Rietvalei ext1	9 462 000,00	-	6 576 635,43
SIP-Fencing at Portion 137 and Portion 138 Nooitgedac	3 500 000,00	-	151 304,12
IDS-Upgrade of gravel to surfaced roads and stormwater in Rietvallei Ext.	10 000 000,00	-	2 915 156,52
IDS-Roads Rehabilitation and Resurfacing in Kagiso M	18 000 000,00	-	7 356 517,43
IDS- Smart Conventional Water Meter	5 000 000,00	-	2 297 147,88
SIP-Fencing at Portion 137 and Portion 138 Nooitgedac	3 500 000,00	-	-
SIP-Fencing at Old Age Homes (Jack Cotton_ President_	1 500 000,00	-	971 813,82
IDS-REFURBISHMENT OF LABORATORY	3 000 000,00	-	-
SIP-Dr Motlana Housing Development HS	6 000 000,00	-	2 505 976,59
SIP-Dr Sefularo Housing Development HS	6 000 000,00	-	3 993 508,31
IDS-CHAMDOR SUBSTATION REFURBISHMENT	20 300 000,00	-	-
Brickvale Housing Initiative	34 714 000,00	-	11 162 678,75
IDS- Percy stewards wwtw refurbishme	37 500 000,00	37 500 000,00	19 518 965,79
Electricity BULK CONNECTIONS	6 106 919,00	-	1 649 565,22
Pr10 Rietvallei Ext1	12 703 795,00	-	4 602 089,57
Kagiso Cemetery Hydro Survey & Drainage Constructio	1 500 000,00	-	-
Refurbishment of Sewer Pumpstatio Thembalethu	17 564 000,00	-	9 226 211,62
Seekooihoek/Maanharand Pipeline	6 679 299,00	-	5 808 086,05
Refurbishment of Sewer Pumpstatio 2&3 LUSAKA	5 170 530,00	-	1 969 662,61
Mulderdrift New Reservoir	7 494 421,00	-	929 988,46
Percy stewards wwtw refurbishme	15 000 000,00	-	13 043 478,26
FlipHuman WWTW refrurbishment	23 192 262,00	-	12 241 315,70
Construcion of new Municipal Building	148 000 000,00	-	41 965 853,66
Electricity SMALL CONNETION	7 455 282,00	-	889 499,56
Installation of Electricity Meters - Indigents & taxi rank	3 000 000,00	-	-

Segment Description	Proposed Table 2027/2028	Proposed Table 2027/2028	Proposed Table 2028/2029
IEM-Minor Equipment & Plants_PM_90277	1 400 000,00	1 000 000,00	-
CDS-Refurbishment Of Libraries_90267	-	480 000,00	-
IDS- Smart Conventional Water Me	-	5 000 000,00	-
IEM-Bakkies 1.1 Liter X 2_Wm_90277	-	760 050,00	-
IEM-Acquisition Of Roll Ons Trucks X4 & TLB_Wm_90277	-	1 938 900,00	-
CDS-Purchase of information resources	-	250 000,00	-
CAP046_EDS-Construc	-	62 114 000,00	-
Refuebishment of Laboratory	-	3 000 000,00	-
Access control and guardhouse waste water	2 904 882,00	100 000,00	-
Swaneville Industrial Park	-	15 000 000,00	-
Fencing at Portion 137 and Portion 138 Nooitgedacht 534	-	3 500 000,00	-
Fencing at Old Age Homes (Jack Cotton_President_Pione	-	1 500 000,00	-
IDS-Refurbishment of Municipal Build	-	1 000 000,00	-
Refurbishment of Singqobile ECDC	1 000 000,00	1 000 000,00	113 716,40
Chamdor Substation refurbishment	-	15 000 000,00	-
IEM-Kagiso Cemetery Hydro Survey & Dr	-	1 500 000,00	-
Refurbishment Ga-Mogale ECDC	600 000,00	600 000,00	-
IDS-TLB	1 530 000,00	730 000,00	-
Industrial LawnMower	6 580,00	20 000,00	6 580,00
IEM_Front END Loader_(FEL)	1 874 200,00	-	-
IEM_Trailer Water Tanker (7000LT WATER TANKER)	1 163 800,00	-	1 012 000,00
IDS_Automatic Samplers and Efflu	2 800 000,00	2 800 000,00	-
IDS_Civil aided drafting plotter_	-	50 000,00	-
CDS_Installation of book security	500 000,00	500 000,00	-
IDS-Electricity BULK CONNECTIONS	-	9 106 919,00	-
IDS- Electricity SMALL CONNETION	-	7 455 282,00	-
Pre-paid meter INDIGENT INSTALLATION	-	3 000 000,00	-

Segment Description	Proposed Table 2027/2028	Proposed Table 2027/2028	Proposed Table 2028/2029
CDS-Purchasing Of Library Furniture & Equipment _Ls_01_90	-	100 000,00	-
FIN-Logistics Cameras Charmdoor yard_	23 000,00	25 000,00	-
IEM-Skip Bins_Wm	1 300 000,00	2 500 000,00	-
IDS-Laboratory Specialised Equipment_W_90277	2 343 750,00	-	-
TRUCK_BYLAW	926 130,00	1 800 000,00	-
CDS- Road Marking machine	1 043 452,00	1 407 973,00	1 043 451,96
IDS- Water Pump Station Generator	-	3 500 000,00	-
IEM-Forestry Crab (10 Tonne)	3 991 860,00	1 300 000,00	-
IDS- Flatbed Trucks (R&T)_	2 746 902,00	2 746 902,00	-
Mechanical Equipment (OHS) WWTW	30 000,00	30 000,00	-
Mechanical Equipment (OHS) WWTW	1 000 000,00	1 000 000,00	-
IEM- Hydraulic Rock Breaker	350 000,00	100 000,00	-
IEM_Small Plant (Parks)	-	100 000,00	-
IEM- High Pressure Fire Fithing Skid Units (Env Proctetion)	110 000,00	40 000,00	101 754,14
IDS-Double drum Walk Behind Smooth Drum Roller-CAP	190 000,00	250 000,00	-
IEM-1 cactus Grab (10 Tonne)	-	1 300 000,00	-
IDS-Electrical testing equipment	10 000,00	3 028 200,00	-
SIP-Dr Sefularo Housing Development H	-	6 000 000,00	-
SIP-Dr Motlana Housing Development HS	-	6 000 000,00	-
IDS:Roads Rehabilitation And Resurfacing	10 000 000,00	10 000 000,00	-
Upgrade of gravel to surfaced roads	20 244 750,00	30 244 750,00	-
IDS-Roads Rehabilitation And Resurfacing	-	18 000 000,00	-
Upgrade of gravel to surfaced roads	20 244 750,00	20 244 750,00	6 006 561,64
IDS-FlipHuman WWTW refurbishment	-	23 192 262,00	-
IDS- Percy stewards wwtw refurbishme	-	15 000 000,00	-
IDS-Enviro Loo Toilets	-	24 000 000,00	-
IDS-Refurbishment of Sewer Pumpstatio Themba lethu	-	17 564 000,00	-

Segment Description	Proposed Table 2027/2028	Proposed Table 2027/2028	Proposed Table 2028/2029
IDS-Refurbishment of Sewer Pumpstatio 2&3 LUSAKA	-	14 632 530,00	-
IEM-Luipaardsvlei Landfill Site_Wm	-	10 000 000,00	-
IDS-Pr10: Rietvallei Ext. 1 And	-	10 000 000,00	-
16M-TON Rollback TRUCK	2 828 225,00	-	2 459 326,09
IDS_Vehicles x3_WWTW	-	1 300 543,00	-
CDS-Traffic Officer Vehicles_(Toyota/Volkswagen) x20	8 873 870,00	8 000 000,00	5 399 424,38
IEM-10m Cubic Tipper Truck	2 418 575,00	1 600 000,00	2 103 108,70
1326_4X4 Double Cab	419 860,00	800 000,00	419 860,50
1729 Logistic Bakkie	350 000,00	400 000,00	-
1470 Jetvack Combination truck	10 000 000,00	10 000 000,00	-
1215_Bulldozer	-	2 000 000,00	-
1326_TRACTOR	1 055 913,00	1 000 000,00	1 055 913,04
Sampling Vehicle(WATER)	-	850 000,00	-
IDS-Acquisition of Municipal Transport Infrastructur	3 800 543,00	-	794 347,83
IEM-5m Cubic Tipper Truck	1 129 300,00	1 500 000,00	982 000,00
IEM-Vehicle_Hatch back sedan x2	-	1 000 000,00	-
IEM-36 Tonne Crane Truck	2 303 400,00	2 303 400,00	-
IDS-Seekooihoek/Maanharand Pipeline	-	6 673 720,00	-
IDS-Brickvale Housing Initiative	-	16 500 000,00	-
IDS- Analog To Digital Meter Rep	4 673 081,00	5 643 081,00	57 872,52
Conventional/Prepaid Meters	35 000 000,00	35 000 000,00	17 773 907,70
IDS-Mulderdrift New Reservio	-	7 500 000,00	-
Landfill Site Compliance Projects	2 412 175,00	-	-
Magaliesburg Landfil Site POST-CLOSURE	100 000,00	-	-
Bore Hole	115 140,00	-	-
Refurbishment of Sewer Pumpstation	16 515 177,00	-	-
TLB Water Network	1 600 000,00	-	-

Segment Description	Proposed Table 2027/2028	Proposed Table 2027/2028 Budget	Proposed Table 2028/2029
Crane Truck	2 800 000,00	-	-
LDV Double Cab	600 000,00	-	-
FlipHuman WWTW refrurbishment- Own Funding	7 500 000,00	-	-
Swaneville Industrial Park	15 000 000,00	-	-
Crane Truck - Electricity	3 018 200,00	-	-
Plotter scanner - Electricity	300 000,00	-	-
Flat and Saddle Staple	300 000,00	-	-
Construction of New Municipal Building_Fibre Installation	5 000 000,00	-	-
IDS-Seekooihoek/Maanharand Pipeline	3 500 000,00	-	-
Tipper Truck & Tractor	2 000 000,00	-	-
Heritage Manor Housing Services	9 383 943,00	-	-
Luipaardsvlei Landfill Site_Wm	2 000 000,00	-	-
	<b>682 007 067,00</b>	<b>520 793 638,00</b>	<b>200 828 397,46</b>

### 1.7.3 RAND WEST CITY LOCAL MUNICIPALITY

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Request for Police station	01,2,25,26	Brandvlei, Finsbury, Venterspost, Westonaria (Randfontein & Westonaria)	Public Safety Section
Early childhood development	01, 11	Brandvlei, Mohlakeng Ext 11 (Randfontein)	Community Services Department
Request for youth centre	01,11,35	Brandvlei, Mohlakeng, Bekkersdal (Randfontein & Westonaria)	Community Services Department
Request for a Taxi Rand	01	Brandvlei (Randfontein)	Roads & Transport Section
Sinkhole between Venterspost and Westonaria	25	Venterspost (Westonaria)	Infrastructure Department: Roads & Transport Section
Solar geyser	01	Brandvlei (Randfontein)	Infrastructure Department: Electricity Section
Shopping mall/centre	01,20, 24,26	Brandvlei, Toekomsrus, Westonaria CBD, Westonaria (Randfontein & Westonaria)	Local Economic Development Section
Request for Sport Complex	01,11,12,15,20,25,26,28,30	Brandvlei, Mohlakeng, Zenzele, Randfontein South AH & Pelzvale AH, Mohlakeng including Ext 5, Toekomsrus, Westonaria, Venterspost, Simunye, Thusanang	SRACL Section
Agri park to be refurbished or rebuild	01, 25	Brandvlei (Randfontein), Venterspost (new Agri park) (Westonaria)	Local Economic Development Section
Request for title deeds	01,11	Brandvlei (Randfontein)	Human Settlement Section
Request for a Primary school	01,3,10,20	Brandvlei (Randfontein)	Community Services Department
Request for High school	17,20, 25	Toekomsrus (Randfontein), Zuurbekom, Venterspost (Westonaria)	Community Services Department
Disability school	24	Westonaria CBD (Westonaria)	Community Services Department
Request for Home affairs services	01,31	Brandvlei (Randfontein)	Community Services Department
Request for Clinic to operate 24 hours	1,2,3,10,11,17,25,26,28,31	Brandvlei, Finsbury, Greenhills, Toekomsrus, Mohlakeng, Zuurbekom Venterspost, Westonaria, Simunye,	Community Services Department

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
		Bekkersdal (Randfontein & Westonaria)	
Request for municipal office	1,20	Brandvlei, Toekomsrus (Randfontein)	Community Services Department & Finance Department
Request for Library	1,2,10,11,12,13,18,25	Brandvlei (building & Wi-Fi data), Finsbury, Toekomsrus, Mohlakeng, Zenzele, Randfontein South AH, Pelzale AH, Mohlakeng, Venterspost (Randfontein & Westonaria)	Community Services Department
Request for old age home	20	Toekomsrus	Community Services Department
RDP	All wards	(Randfontein & Westonaria)	Human Settlement Section
Request for youth centre	11,29,31,32,33,34,35	Mohlakeng (Randfontein), Bekkersdal Formal & Informal Areas (Westonaria)	Community Services Department
Overhead bridge in ext. 11	11	Mohlakeng Ext 11 (Randfontein)	Community Services Department
Request for tar roads	12,15 & All wards (Resurfacing)	Zenzele, Randfontein South AH, Pelzale AH, Mohlakeng Ext 5 (Randfontein)	Infrastructure Department: Roads & Stormwater Section
High mast light	12,10,13,14,15,17,19,20,22,23, 24,29,33,34	Zenzele, Randfontein South AH, Pelzale AH, Toekomsrus, Mohlakeng, Zuurbekom, Glenharvie, Westonaria CBD, Bekkersdal (Randfontein & Westonaria)	Infrastructure Department: Electricity Section
Request for toilets	12,29,31,32,33,34,35	Zenzele, Bekkersdal informal area (Randfontein & Westonaria)	Human Settlement Section
Request for swimming pool	14,24	Mohlakeng, Westonaria CBD (Randfontein & Westonaria)	SRACL Section
Request for community hall	23,28,29,31,32,33,34,35	Glenharvie, Simunye, Bekkersdal Formal & Informal Areas (Westonaria)	Community Services Department
Request for electricity	30	Thusanang (Westonaria)	Infrastructure Department: Electricity Section
Request for Re-creation centre	32, 33	Bekkersdal (Westonaria)	SRACL Section
Request for septic tank (Water problems in the area)	15,25,23	Randfontein CBD, Venterspost, Glenharvie (Randfontein)	Water & Sanitation Section

## RAND WEST CITY LM 2026/27 PRIORITIES/ PLANNED PROJECTS

### CAPITAL PROGRAMMES AND PROJECTS PLAN FOR 2026/27 FINANCIAL YEAR

#### 2026/2027 MTREF – Detailed Capital Budget

DEPARTMENT	PROJECT DESCRIPTION	FUNDED BY	DRAFT BUDGET 2026/27	FINAL BUDGET 2026/27	BUDGET+1 2027/28	BUDGET+2 2028/29
DEVELOPMENT AND PLANNING	Resurfacing and Beautification of R28	NDPG	30,345,000	30,345,000	30,345,000	-
CORPORATE SERVICES	Procurement of Vehicles	INTERNAL	5,000,000	5,000,000	5,000,000	5,000,000
INFORMATION TECHNOLOGY	IT Equipment	INTERNAL	1,000,000	1,000,000	1,000,000	1,000,000
INFRASTRUCTURE SERVICES	Upgrading of electrical networks at the Agricultural holdings	INTERNAL	1,000,000	1,000,000	-	-
MUNICIPAL MANAGER	Procurement of Furniture	INTERNAL	500,000	500,000	-	-
COMMUNITY SERVICES	Procurement of Wheelie Bins	INTERNAL	1,000,000	1,000,000	-	-
FINANCIAL MANAGEMENT SERVICE	Procurement of Intern Laptops	FMG	300,000	300,000	300,000	300,000
COMMUNITY SERVICES	Procurement of Library books	SRAC	100,000	100,000	100,000	100000
INFRASTRUCTURE SERVICES	Construction of Sub_station at Dan Tloome Phase 6	INEP	13,220,558	13,429,500	10,311,000	15,682,000
INFRASTRUCTURE SERVICES	Street Lighting Retrofitting	EEDMS	-	5,000,000	5,000,000	5,000,000
INFRASTRUCTURE SERVICES	Construction of the Eskom Borwa 132KV Substation Phase 1	INEP	1,000,000	10,121,000	14,000,000	14,000,000

INFRASTRUCTURE SERVICES	New Connections of 101 Houses in Zenzele	INEP	949,400	959,500	1,000,000	1,000,000
INFRASTRUCTURE SERVICES	Construction of Sub_station at Dan Tloome Phase 4	INEP	1,000,000	-	-	-
INFRASTRUCTURE SERVICES	4.5 KM Middelvlei/ Dan Tloome 132KV Overhead Line	INEP	7,000,000	-	-	-
INFRASTRUCTURE SERVICES	Construction of the 132KV Overhead Line in Montrose	INEP	7,000,000	-	-	-
INFRASTRUCTURE SERVICES	Upgrading of the 132KV Drowel Substation	INEP	1,000,000	-	-	-
INFRASTRUCTURE SERVICES	Refurbishment of the Water Pumpstations Phase 1-3	WSIG	64,194,000	22,156,115	42,089,365	43,015,365
INFRASTRUCTURE SERVICES	Refurbishment of Sewer Pumpstation	WSIG	-	42,037,885	31,984,635	31,984,635
DEVELOPMENT AND PLANNING	Refurbishment of Hannes van Niekerk Wastewater Treatment Works (Phase 3)	HSDG	-	40,000,000	48,000,000	0
INFRASTRUCTURE SERVICES	New Highmast Lights	MIG	-	-	5,000,000	10,000,000
INFRASTRUCTURE SERVICES	Stormwater management for Flooding in Toekomsrus	MIG	19,500,000	17,000,000	15,000,000	20,000,000
INFRASTRUCTURE SERVICES	Construction of roads in Pelzvale	MIG	-	-	14,412,150	20,000,000
INFRASTRUCTURE SERVICES	Construction of roads in Dan Tloome and Middelvlei	MIG	-	-	15,000,000	-
INFRASTRUCTURE SERVICES	Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus Phase 3	MIG	19,500,000	17,269,250	15,000,000	19,271,050
INFRASTRUCTURE SERVICES	Procurement of Office Equipment	MIG	-	169,250	-	-
INFRASTRUCTURE SERVICES	Construction of roads in Simunye (Phase 9)	MIG	19,500,000	17,000,000	15,000,000	20,000,000

INFRASTRUCTURE SERVICES	Rehabilitation of the Greenhills Cemetery	MIG	-	-	15,000,000	15,000,000
COMMUNITY SERVICES	Upgrading of Toekomsrus Stadium (Phase 3)	MIG	18,157,750	17,000,000	-	-
COMMUNITY SERVICES	Rehabilitation of Uitvanfontein Landfill site	MIG	19,500,000	19,500,000	15,000,000	19,000,000
INFRASTRUCTURE SERVICES	Upgrading of Hillshaven Outfall Sewer(Phase 3)	MIG	19,500,000	19,500,000	10,000,000	-
TOTAL BUDGET			250,266,708	280,387,500	308,542,150	240,353,050

## 1.7.4 MERA FONG CITY LOCAL MUNICIPALITY

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Section/Department (within the Municipality)	Required Intervention (Sector Department/Private Sector)	%
<b>Service Delivery and Infrastructure Development (Water/Sanitation/ Electricity/ Roads/ Waste Management, etc.)</b>					
<b>Basic Water Access</b> <ul style="list-style-type: none"> <li><b>Formal Areas:</b> Number of household without access to water connections.</li> </ul>	None	None	Water & Sanitation (Technical Services)	No intervention required	0%
<ul style="list-style-type: none"> <li><b>Maintenance:</b> Sufficient maintenance to water network outside the yard (meter leakages, pipes)</li> </ul>	1,3,4,6,7,8,10,11,12, 13,14,16,17,18,21,22,23,24,26,28	Khutsong South & Khutsong South Ext 2,5&6, Khutsong Proper (Old), Wedela, Waverdiend, Blybank, Carletonville, Fochville, Greenspark & Kokosi.	Water & Sanitation (Technical Services)	Water & Sanitation Department	71%
<b>Informal Structures:</b> <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 informal settlements have access to water as per norms and standards.	Water & Sanitation (Technical Services)	No intervention required	0%
<ul style="list-style-type: none"> <li><b>Maintenance:</b> Sufficient maintenance to water network (taps, pipes)</li> </ul>	1,3,4,6,7,8,10,11,12, 13,21,22,23,24,25,27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Blyvoor, Wedela, Khutsong south new extensions & Waverdiend, Blybank, Carletonville, Greenspark & Kokosi.	Water & Sanitation (Technical Services)	Water & Sanitation Department	60%

<b>Sanitation Access:</b> <ul style="list-style-type: none"> <li><b>Formal Areas</b> –Each erven one flush toilet linked to sewer or septic tank.</li> </ul>	None	All formal households have access to sanitation as per norms and standards.	Water & Sanitation (Technical Services)	No Intervention required	0%
<ul style="list-style-type: none"> <li><b>Maintenance of sewer blockages</b></li> </ul>	1,3,4,6,7,8,10,11,12, 13,16,17,18,21,22,23,24,25,26,28	Khutsong South & Khutsong South Ext2,5&6 Khutsong proper (Old), Wedela, Welverdiend, Blybank, Carletonville, Fochville, Greenspark & Kokosi.	Water & Sanitation (Technical Services)	Water & Sanitation Department	71%
<ul style="list-style-type: none"> <li><b>Informal Structures</b> One VIP toilet or waste separatory or dry composting toilet.</li> </ul>	3,4,6,8,9,10,11,20,21,22,23,24,27, 28	Khutsong proper (Old), Blyvoor, Wedela, Carletonville, Greenspark & Kokosi.	Water & Sanitation (Technical Services)	Water & Sanitation Department	50%
<ul style="list-style-type: none"> <li><b>Maintenance of VIP's</b></li> </ul>	3,4,5,6,8,9,14,15,20, 21,22,23,27,24,27,28	Khutsong proper (Old), Blyvoor, Wedela, Khutsong South Ext 2,5&6, Welverdiend, Blybank, Western Deep Levels, East-Driefontein, Carletonville, Greenspark & Kokosi.	Water & Sanitation (Technical Services)	Water & Sanitation Department	57%
<b>Households with Basic Electricity Access:</b> <ul style="list-style-type: none"> <li><b>Formal Areas</b> – Each Erf Grid electricity 60 amps.</li> </ul>	-	-	Energy	No Intervention required	0%
<ul style="list-style-type: none"> <li><b>Informal structures</b>-Each Erf grid electricity 40 amps supply</li> </ul>	1,12,20,22,23,25,27,28	Khutsong south & Khutsong south extension 2, Blyvoor,	Energy	Department of Energy & Eskom	28%

		Wedela, Welverdiend, Carletonville & Kokosi.			
<ul style="list-style-type: none"> <li>• <b>Electricity:</b> Public Lighting (street access)</li> </ul>	2,3,4,6,7,8,10,11,12, 13,14,16,17,18,21,22,23,24,25,26,28	Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Carletonville, Greenspark & Kokosi.	Energy	Department of Energy & Eskom	78%
<ul style="list-style-type: none"> <li>• <b>Maintenance of Street lights/public lighting</b></li> </ul>	1,2,3,4,6,8,9,10,11,12, 13,14,16,17,18,20,21,22,23,24,25,26,28	Khutsong south & Khutsong south extension 2,5%6, Khutsong proper (Old), Wedela, Welverdiend, Blybank, Western Deep Levels, Carletonville, Greenspark, Fochville & Kokosi.	Energy	Department of Energy & Eskom	82%
<p><b>Roads:</b></p> <ul style="list-style-type: none"> <li>• Access of tarred/paved roads to formal areas</li> </ul>	1,2,3,4,5,6,7,8,9,10, 12,13,20,21,22,23,24,25,26,27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville, Greenspark & Kokosi.	Roads & Stormwater (Technical Services)	Gauteng Department of Roads and Transport	75%
<ul style="list-style-type: none"> <li>• Grading of gravel roads in formal &amp; informal areas</li> </ul>	1,2,3,4,6,7,8,9,10,11,12,13,20,21,22,23,24,25,26,27,28	Khutsong south & Khutsong south extension 2, Khutsong	Roads & Stormwater (Technical Services)	Gauteng Department of Roads and Transport	75%

		proper (Old), Blyvoor, Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville, Greenspark & Kokosi.			
<ul style="list-style-type: none"> <li>Repair of potholes in municipal tarred roads</li> </ul>	1,2,3,4,6,7,8,10,11,12, 13,14,16,17,18,20,21,22,23, 24,25,26,28	Khutsong south & Khutsong south extension 2,5&6, Khutsong Proper (Old), Wedela, & Welverdiend, Blybank, Carletonville, Greenspark, Fochville & Kokosi.	Roads & Stormwater (Technical Services)	Gauteng Department of Roads and Transport	82%
<ul style="list-style-type: none"> <li>Installation of speed humps</li> </ul>	1,2,4,7,8,9,10,11,12, 13,16,17,18,20,21,22,23,24,25,26, 28	Khutsong south & Khutsong south extension 2,5&6, Khutsong Proper (Old), Wedela, Welverdiend, Blybank, Carletonville, Fochville & Kokosi.	Roads & Stormwater (Technical Services)	Gauteng Department of Roads and Transport	75%
<p><b>Stormwater:</b></p> <ul style="list-style-type: none"> <li><b>Formal Areas</b> - functioning of stormwater drainage system</li> </ul>	3,4,6,8,11,12,13,16, 17,18,20,21,22,23,24,25,26,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville, Greenspark, Fochville & Kokosi.	Roads & Stormwater (Technical Services)	Gauteng Department of Roads and Transport	64%

<ul style="list-style-type: none"> <li>Maintenance of kerb inlets</li> </ul>	2,3,4,6,8,10,11,12,13,16,17,18,20,21,22,23,24,25,26,27,28	Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Blyvoor, Carletonville, Greenspark, Fochville & Kokosi.	Roads & Stormwater (Technical Services)	Gauteng Department of Roads and Transport	75%
<ul style="list-style-type: none"> <li>Maintenance of stormwater Drainage System</li> </ul>	2,3,4,6,7,8,10,11,12,13,16,17,18,20,21,22,23,24,25,26,28	Khutsong south, Khutsong proper (Old), Wedela, Khutsong south Ext 2,5, & 6 Welverdiend, Blybank, Carletonville, Greenspark, Fochville & Kokosi.	Roads & Stormwater (Technical Services)	Gauteng Department of Roads and Transport	75%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Section/Department (within the Municipality)	Required Intervention (Sector Department/ Private Sector)	%
<b>Waste Management:</b>					
<ul style="list-style-type: none"> <li>Formal Households with access to basic level of solid waste collection (240 litres bins-once per week) – kerbside collection</li> </ul>	1,5,12,13,20,22,	Khutsong South & Khutsong South Ext 2,5&6, Welverdiend & Kokosi	Waste Management (Energy)	Gauteng Department of Agriculture and Rural Development & Environment	21%
<ul style="list-style-type: none"> <li>Informal Households: Provision of one 6 cubic metre skip at communal collection points – skips removed</li> </ul>	2,3,4,6,8,9,10,20,21,22,23,25,28	Khutsong South, Khutsong proper (Old),	Waste Management (Energy)	Gauteng Department of Agriculture and	46%

within 24 hours of being reported as full.		Wedela, Carletonville & Kokosi		Rural Development & Environment	
<ul style="list-style-type: none"> <li>Removal of Illegal dumping</li> </ul>	1,2,3,4,6,7,8,10,11,12,13,16,17,18,21,22,23,24,25,26,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville, Greenspark, Fochville & Kokosi.	Waste Management (Energy)	Gauteng Department of Agriculture and Rural Development & Environment	75%
<ul style="list-style-type: none"> <li>Households without refuse removal services</li> </ul>	12,22	Khutsong South, Ext2.5&6 Welverdiend & Kokosi	Waste Management (Energy)	Gauteng Department of Agriculture and Rural Development & Environment	7%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Section/Department (within the Municipality)	Required Intervention (Sector Department/Private Sector)	%
<b>Spatial Planning and Sustainable Environment Development (Sites/ Houses, etc.)</b>					
<b>Spatial Planning:</b> <ul style="list-style-type: none"> <li><b>Formal Areas:</b> Processing of town planning applications</li> </ul>	10,13,20,21,22	Khutsong proper (Old), Wedela, Blybank, Fochville, Greenspark & Kokosi.	Spatial Planning (ED & P)	Not applicable	17%
<ul style="list-style-type: none"> <li>Approval of building plans in accordance with legislative time-frames.</li> </ul>	10,13,20,21,22,25,26	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela,	Spatial Planning (ED & P)	Not applicable	25%

		Blybank, Fochville, Greenspark & Kokosi.			
<ul style="list-style-type: none"> <li>Illegal occupation of land/Illegal buildings</li> </ul>	3,4,6,8,12,13,16,17,18, 21,22,24,26,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Economic Development & Planning	Gauteng Department of Agriculture and Rural Development & Environment	50%
<ul style="list-style-type: none"> <li>Availability of land to community members (legally)</li> </ul>	3,4,6,8,9,10,11,12,13,16,17,21,22, 24,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Economic Development & Planning	Gauteng Department of Agriculture and Rural Development & Environment	53%
<p><b>Addressing Housing Backlog:</b></p> <ul style="list-style-type: none"> <li>Registration (all informal settlements/backyard dwellers) on housing database</li> </ul>	1,3,4,6,7,8,10,11,20, 21,22,26,27,28	Khutsong south & Khutsong south extension 2,5 & 6, Khutsong proper (Old), Wedela, Carletonville, Greenspark & Kokosi.	Human Settlement (ED & P)	Gauteng Department of Human Settlement/PPP'S	50%
<ul style="list-style-type: none"> <li>Registration of title deeds to eligible beneficiaries</li> </ul>	3,4,6,7,8,10,11,12,20,21,22,25	Khutsong proper (Old), Wedela, Khutsong south new ext2,5&6 Welverdiend, Greenspark & Kokosi.	Human Settlement (ED & P)	Gauteng Department of Human Settlement	42%
<ul style="list-style-type: none"> <li>Access to Social Housing (RDP)</li> </ul>	3,4,6,7,8,11,16,17,20,21,27,28	Khutsong proper (Old), Wedela, Oberholzer,	Human Settlement (ED & P)	Gauteng department of Human Settlement/PPP'S	42%

		Carletonville, Blyvoor, Greenspark & Kokosi.			
• Rental Housing Access	3,4,6,8,11,12,18,20, 21,27	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Fochville, Carletonville, Greenspark & Blyvoor.	Human Settlement (ED & P)	Gauteng department of Human Settlement/PPP'S	35%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Section/Department (within the Municipality)	Required Intervention (Sector Department /Private Sector)	%
<b>Local Economic Development (Jobs/ Businesses, etc.)</b>					
<b>Job creation through LED Initiatives</b>	1,2,3,4,5,6,7,8,9,10,11, 12,13,14,15,16,17,18,19,20,21,22,23,24,25,26, 27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, East Driefontein, Blybank, Blyvoor, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	LED (ED & P)	Gauteng Department of Economic Development/ Mining Houses/	100%
<b>Development of Informal Traders Facilities</b>	1,2,3,4,5,6,7,8,9,10,11, 12,13,14,15,16,17,18,19,20,21,22,23,24,25,26, 27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela,	LED (ED & P)	Gauteng Department of Economic Development/ Mining Houses/LGSETA/Gaut	100%

		Khutsong south new extensions & Welverdiend, East Driefontein, Blybank, Blyvoor, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.		eng Department of Agriculture and Rural Development	
<b>Promotion &amp; Development of SMME's</b> • <b>Training/ Skills development needs</b>	1,2,3,4,5,6,7,8,9,10,11, 12,13,14,15,16,17,18,19,20,21,22,23,24,25,26, 27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, East Driefontein, Blybank, Blyvoor, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	LED (ED & P)	Gauteng Department of Economic Development/ Mining Houses/LGSETA/Gauteng Department of Agriculture and Rural Development	100%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Section/Department (within the Municipality)	Required Intervention (Sector Department/ Private Sector)	%
Financial Viability (Billing System/ Tariffs/ etc.)					

Implementation of Smart prepaid Water and Electricity meters	3,4,6,7,8,9,10,11,12,13,14,16,17,18,21,22, 24,25,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Credit Control (Finance)	Department of Water and Sanitation/Nersa/ Department of Energy/Gauteng Department of Human Settlements	67%
Inaccurate Billing by the Municipality	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,21,22,23,24,25,26,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Credit Control (Finance)	Provincial treasury/National Treasury	82%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Section/Department (within the Municipality)	Required Intervention (Sector Department/ Private Sector)	%
<b>Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)</b>					
Access to municipal call/contact centre	All wards have access	Call centre is operational from 7:30 until 22h00 daily.	Communication & Marketing (COO)	Gauteng Cogta (eGov)	0%

Efficiency of the call/contact centre	3,4,6,8,10,11,13,21,22,25	Khutsong proper (Old), Wedela, Khutsong south new extensions & Wolverdiend, Blybank, Fochville, Greenspark & Kokosi.	Communication & Marketing (COO)	Gauteng Cogta (eGov)	35%
Ward Committees Functionality	3,4,6,8,9,10,11,20,24	Khutsong proper (Old), Wedela, Greenspark & Kokosi.	Speakers Office	Gauteng Salga	32%
Effective Communication to the Community	3,4,6,7,8,9,10,11,12,14,16,17,18,19, 21,22,26,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Wolverdiend, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Speakers Office/ Communication & Marketing	Gauteng Cogta & Premier's Office	64%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Section/Department (within the Municipality)	Required Intervention (Sector Department/Private Sector)	%
<b>Other (GBV/Disability/Youth/ etc.)</b>					
Establishment of Youth Services	1,3,4,6,7,8,10,11,12,13,19,22,23,26,27	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Blybank, Blyvoor & Kokosi.	Youth Office (Executive Mayor's Office)	NYDA & Premier's Office	53%
• Registration for Free Basic Services to Indigents	9,20,21,22,23, 24,	Khutsong proper (Old), Wedela & Kokosi.	Health & Social Development (Community Services)	Health and Social Development	21%
<b>Parks:</b> • Development of Parks in Formal Areas	1,3,4,6,8,10,11,12,13, 16,17,18,21,22,23,24, 25,26,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Parks & Cemeteries (COO)	Gauteng Department of Agriculture and Rural Development/Mining Houses	67%
• Maintenance of Parks	1,10,11,12,14,16,17,18,21,22,23,24, 25,28	Khutsong south & Khutsong South Ext 2,5&6 Khutsong proper (Old), Wedela, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Parks & Cemeteries (COO)	Gauteng Department of Agriculture and Rural Development/Mining Houses	50%

<ul style="list-style-type: none"> <li>Grass cutting in formal&amp; informal areas</li> </ul>	1,2,5,10,12,13,14,16,17,18,21,22,23,24,25,26,27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Blybank, Blyvoor, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Parks & Cemeteries (COO)	Gauteng Department of Agriculture and Rural Development/Mining Houses	64%
<p><b>Libraries:</b></p> <ul style="list-style-type: none"> <li>Access to Libraries</li> </ul>	3,4,10,12,13,20,21,22,25	Khutsong Proper (Old), Wedela, Khutsong South Ext 2,5&6, Welverdiend, Blybank, Greenspark & Kokosi.	Libraries (COO)	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	32%
<ul style="list-style-type: none"> <li>Maintenance of Libraries</li> </ul>	1,2,7,9,12,13,14,18,20,21,22,23,24	Khutsong South, Khutsong Proper (Old), Welverdiend, Blybank, Fochville, Greenspark, Kokosi & Wedela	Libraries (COO)	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	46%
<p><b>Sport Facilities:</b></p> <ul style="list-style-type: none"> <li>Access to Sports Facilities with ablution facilities in formal Areas</li> </ul>	1,9,10,12,13,16,17,18,20,22,23,24,25,26,27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Blybank, Blyvoor, Oberholzer, Carletonville & Kokosi.	Srach (Community Services)	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	57%
<ul style="list-style-type: none"> <li>Access to Informal Sports Fields</li> </ul>	1,2,3,4,6,8,10,11,13,16,17,18,21,22,26,27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Blybank, Oberholzer,	Srach (Community Services)	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	60%

		Carletonville, Fochville, Greenspark, Blyvoor & Kokosi.			
<ul style="list-style-type: none"> <li>Maintenance of Sports Facilities</li> </ul>	2,3,4,5,6,7,8,10,11,12,16,17,18,21,22,23,24,25,26,28	Khutsong south, Khutsong proper (Old), Wedela, Oberholzer, Carletonville, Fochville, Greenspark & Kokosi.	Srach (Community Serviceso	Gauteng department of Sports, Recreation, Arts, Culture& Heritage	71%
<b>Cemeteries</b> <ul style="list-style-type: none"> <li>Development of new Cemeteries</li> </ul>	10,13,20,22,25	Khutsong proper (Old), Wedela, Blybank & Kokosi.	Parks & Cemeteries (COO)	Gauteng Department of Agriculture and Rural Development& Environment	17%
<ul style="list-style-type: none"> <li>Maintenance of Cemeteries</li> </ul>	3,4,6,8,10,11,12,13,16,17,18,21,22,23,24,25,26,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Waverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Parks & Cemeteries (COO)	Gauteng Department of Agriculture and Rural Development& Environment	64%
<b>Community Halls &amp; Swimming Pools</b> Access to Community Halls	12,13,20,22,24,26	Wedela, Khutsong south new extensions & Waverdiend, Blybank & Kokosi.	Facility Management (Community Services)	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	21%
<ul style="list-style-type: none"> <li>Maintenance of Community Halls</li> </ul>	3,4,6,8,10,11,13,14,16,17,18,21,22,23,24,25,26	Khutsong proper (Old), Wedela, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Facility Management (Community Services)	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	60%

<ul style="list-style-type: none"> <li>Access to Swimming Pools</li> </ul>	1,3,4,6,8,10,11,12,13,26	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank & Kokosi.	Facility Management (Community Services)	Gauteng Department of Sports, Recreation, Arts, Culture & Heritage	35%
<ul style="list-style-type: none"> <li>Maintenance of Swimming Pools</li> </ul>	14,21,24	Fochville	Facility Management (Community Services)	Gauteng Department of Sports, Recreation, Arts, Culture & Heritage	10%
<p><b>Traffic Function</b></p> <p><b>Formal Areas:</b></p> <ul style="list-style-type: none"> <li>Road Markings/Street signage</li> </ul>	3,4,6,8,10,11,12,13,14,16,17,18,22, 25	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville & Kokosi.	Traffic Management (Public Safety)	Gauteng Department of Roads and Transport/Sanral	50%
<p><b>By-Laws Management:</b></p> <ul style="list-style-type: none"> <li>Implementation of approved municipal by-laws</li> </ul>	14, 16,17,18,21, 24,28	Fochville & Carletonville	By-Laws Enforcement Section (Public Safety)	-	25%
<p><b>Disaster Management:</b></p> <ul style="list-style-type: none"> <li>Need for information campaigns - Dolomitic Risk Management (Sinkholes)</li> </ul>	3,4,6,8,10,11,12,13,16,17,25,26,27, 28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Oberholzer, Carletonville, Blyvoor & Kokosi.	WRDM	Gauteng Disaster Management	50%

## Sector Departments/ Intervention Required

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department	Required Intervention (Sector Department/ Private Sector)	%
<b>Clinics / Health Services:</b> <b>Primary Health Care:</b> -Access 15 minutes in – vehicle travel time or 1,5 km walking distance. -Thresholds to serve a population of about 5 000 – 70 000 depending on the catchment size.	1,2,11,12,15,19,20,22, 26	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Health	Department of Health	32%
<b>Clinics / Health Services (24hrs):</b>	11,12,13,16,17,19,21, 22,26,28	Wedela, Khutsong south new extensions & Welverdiend, Blybank, East-Driefontein, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Health	Gauteng Department of Health	32%
<b>Health – district hospitals:</b> <ul style="list-style-type: none"> <li>• Access up to 30 minutes in vehicle travel time.</li> <li>• 450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework)</li> </ul>	13,22	Blybank & Kokosi	Department of Health	Gauteng Department of Health	35%
<b>Fire Station:</b> <ul style="list-style-type: none"> <li>• 100 000 people (indicative only, overriding factor is reach &amp; density)</li> </ul>	13,20	Blybank & Wedela	WRDM	WRDM	7%

<b>Emergency Services:</b> <ul style="list-style-type: none"> <li>Ambulances</li> </ul>	13,21,22	Blybank, Greenspark & Kokosi	WRDM	WRDM	10%
<b>Public Safety Facilities:</b> <b>Access to Police stations:</b> <ul style="list-style-type: none"> <li>To improve visible policing and response times the provision of one station per 30 000 people is considered desirable by planners. Manpower and operational challenges make this unrealistic at present</li> </ul>	10,11,13,22,24,26	Khutsong proper (Old), Wedela, Blybank & Kokosi.	Department of Community Safety	Gauteng Department of Public Safety	21%
<ul style="list-style-type: none"> <li><b>Access to Satellite Police Station:</b></li> </ul>	1,3,4,5,6,7,8,10,11,13,16,19,21,22,23, 24,26	Khutsong south & Khutsong South Ext2,5&6, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welperdiend, East Driefontein, Blyvoor, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Community Safety	Gauteng Department of Public Safety	60%
<ul style="list-style-type: none"> <li><b>Police visibility:</b></li> </ul>	1,3,4,6,7,8,10,11,12,13,15,16,17,19,21,22,23,26,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welperdiend, East Driefontein, Blybank, Fochville, Oberholzer,	Department of Community Safety	Gauteng Department of Public Safety	67%

		Carletonville, Greenspark & Kokosi.			
--	--	--	--	--	--

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department	Required Intervention (Sector Department/ Private Sector)	%
<b>Magistrate Courts:</b> <ul style="list-style-type: none"> <li>No agreed common norms – Department of Justice considers proximity to users, political issues, caseloads of courts and crime hot spots.</li> </ul>	None	None	Department of Justice	Department of Justice	0%
<b>Home Affairs Offices:</b> <ul style="list-style-type: none"> <li>Access 30 minutes in – vehicle travel time.</li> <li>Thresholds 200 000 people.</li> </ul>	1,7,10,11,13,14,20,21, 22,24,25	Khutsong south & Khutsong South Ext 2,5, &6 Khutsong proper (Old), Wedela, Blybank, Fochville, Greenspark & Kokosi.	Department of Home Affairs	Department of Home Affairs	39%
<b>Development of Disability Centres:</b> <ul style="list-style-type: none"> <li>Development of a disability centre for people with disabilities</li> </ul>	1,2,10,13,16,17,21,22,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Social Development	Department of Social Development	32%
<b>Early childhood development centres: (Inspections)</b> <ul style="list-style-type: none"> <li>Demand is very dependent on social structures within communities and may vary widely.</li> </ul>	1,3,4,6,7,8,11,21,22,24,25	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Greenspark & Kokosi.	Department of Education	Department of Education	39%

<p><b>Primary Schools:</b></p> <ul style="list-style-type: none"> <li>• Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km.</li> <li>• Estimated population threshold 5 500.</li> </ul>	1,12,13,20,22	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Education	Department of Education	17%
<p><b>Secondary Schools:</b></p> <ul style="list-style-type: none"> <li>• Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km.</li> <li>• Estimated population threshold 12 500.</li> </ul>	1,12,20,22,25	Khutsong south & Khutsong south extension 2, Wedela, Khutsong south new extensions & Welverdiend & Kokosi.	Department of Education	Department of Education	17%
<b>Development of Libraries on newly developed areas</b>	3,4,10,12,13,20,21,22,25	Khutsong Proper (Old), Wedela, Khutsong South Ext 2,5&6, Welverdiend, Blybank, Greenspark & Kokosi.	Gauteng Department of Sports, Arts, Culture & Recreation	Gauteng Department of Sports, Arts, Culture & Recreation	32%
<b>Modular Library</b>	3,4,5,13,20,21,22,27	Khutsong proper (Old), Wedela, Blybank, Blyvoor, Greenspark & Kokosi.	Gauteng Department of Sports, Arts, Culture & Recreation	Gauteng Department of Sports, Arts, Culture & Recreation	28%
<b>Development of Social Integrated Facility:</b>	1,10,11,13,16,17,20,21,22,28	Khutsong South & Khutsong south extension 2,5&6, Khutsong Proper (Old),	Department of Social Development	Department of Social Development	35%

		Wedela, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.			
--	--	--	--	--	--

## MERAFONG CITY LM 2026/27 PRIORITIES/ PLANNED PROJECTS

### CAPITAL PROJECT LISTS:

#### Roads and Stormwater

Project No:	Projects	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Ward No.	Source of Funding	Key Performance Area
P772/Ph8	Wedela Roads and Stormwater	R13 000 000.00	-	-	20	MIG	Basic Service Delivery and Infrastructure Development
P (795) PH9	Khutsong Roads and Stormwater	R8 500 000.00	-	-	9	MIG	Basic Service Delivery and Infrastructure Development
P (783)	Merafong Roads and Stormwater Maintenance	R3 500 000.00	-	-	Township wards	MIG	Basic Service Delivery and Infrastructure Development
P (780)	Rehabilitation of Carletonville Cemetery Road	R12 000 000.00	-	-	13	MIG	Basic Service Delivery and Infrastructure Development
P (790)	Khutsong Roads and Stormwater	R5 000 000.00	-	-	3	MIG	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>		<b>R42 000 000.00</b>	-	-	-		

### Electricity

Project No:	Projects	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Ward No.	Source of Funding	Key Performance Area
P (788)	Merafong Solar Highmast Lights & Solar Streetlights	R3 748 000.00	-	-	Township wards	MIG	Basic Service Delivery and Infrastructure Development
P (792)	Khutsong South Ext 5&6	R412 425.00	-	-	3	INEP	Basic Service Delivery and Infrastructure Development
P (765)	2 x 40 MVA 132/11kV Plover Substation	R5 592 575.00	-	-	12	INEP	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>		<b>R9 753 000.00</b>	-	-			

### Water and Sanitation

Project No:	Projects	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Ward No.	Source of Funding	Key Performance Area
P (784)	Merafong Water and Sanitation Maintenance	R5 000 000.00	-	-	Township wards	MIG	Basic Service Delivery and Infrastructure Development

P (796)	Bulk Supply Line	R12 000 000.00	-	-	3	MIG	Basic Service Delivery and Infrastructure Development
P (777)	Khutsong Waste-Water treatment works	R30 000 000.00	-	-	1	WSIG	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>		<b>R47 000 000.00</b>	-	-	-		

### Facilities

Project No:	Projects	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Ward No.	Source of Funding	Key Performance Area
P (NEW)	Khutsong Sports Stadium Ext 5	R10 000 000.00	-	-	1	MIG	Basic Service Delivery and Infrastructure Development
P (776)	Upgrading of Kokosi Stadium	R3 000 000.00	-	-	25	MIG	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>		<b>R13 000 000,00</b>	-	-	-		

### Waste Management

Project No:	Projects	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Ward No.	Source of Funding	Key Performance Area
P (797)	Kokosi Buyback Centre	R2 000 000.00	-	-	24	MIG	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>		<b>R2 000 000,00</b>	-	-	-		

<b>Project No:</b>	<b>OWN FUNDED CAPITAL BUDGET</b>	<b>Budget 2026-2027</b>
PNEW	Smart Meters (Water)	R6 500 000.00
PNEW	Smart Meters (Electrical)	R6 500 000.00
PNEW	Town planning	R2 500 000.00
PNEW	Roads and Stormwater	R4 000 000.00
PNEW	Electrical services	R2 500 000.00
PNEW	Public Safety	R2 000 000.00
PNEW	Water and Sanitation	R4 500 000.00
PNEW	Fleet Management	R3 000 000.00
PNEW	Package Plant Water treatment works	R6 000 000.00
PNEW	Community Services	R1 500 000.00
PNEW	Corporate Services	R1 000 000.00
	<b>TOTAL OWN FUNDED</b>	<b>R40 000 000.00</b>

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

### 1.8.1 SECTOR DEPARTMENTNS PROGRAMMES/PROJECTS

#### Department of Social Development

Project No.	Project no.	Project / Programme Name	Budget Programme Name	Project Start Date	Project End Date	Total Project Cost	Total Available	MTEF Forward Estimates	
3	8	Khutsong Social Integrated Facility	Programme 3 - Children and Families	1-Apr-15	31-Mar-29	132,000	3,000	3,000	3,500
4	007	Bekkersdal Social Integrated Facility	Programme 3 - Children and Families	1-Apr-15	31-Mar-27	82,000	2,500	-	-
14	GDSD/HO/U	Green Technology and generator	Programme 3 - Children and Families	1-Apr-23	31-Mar-29	5,845	3,000	3,500	5,000
15	DRI/BORE	Drilling and Installation Borehole	Programme 3 - Children and Families	1-Apr-23	31-Mar-29	Not Yet Avali	1,500	5,000	2,000
16		Modular/ Prefarb Structures ( all Regions)	Programme 2 - Social Welfare Services	1-Nov-24	31-Mar-29	Not Yet Avali	2,000	2,500	3,000
17		Upgrade of Electrical Network and split meter reading	Programme 3 - Children and Families	1-Apr-23	31-Mar-29	Not Yet Avali	2,000	1,500	1,000
18		Mogale Safe House	Programme 3 - Children and Families	1-Dec-25	31-Mar-29	5,000	3,000	2,000	2,000
47	13 West	Western Corridor Refurbishment	Programme 3 - Children and Families	7-Jul-16	31-Mar-29	100	1,000	1,035	1,071
48	192	Mohlakeng Old Age Home Refurb	Programme 2 - Social Welfare Services	3-Apr-17	31-Mar-29	600	500	518	1,035

49		Substance Abuse Programme in Partnership with Gauteng Department of Health	Programme 2 - Social Welfare Services	1-Nov-24	31-Mar-29	Not Yet Avali	,500	2,588	2,678
55	90	Munsieville Integrated Facility Main	Programme 3 - Children and Families	1-Apr-14	31-Mar-29	500	1,250	1,294	1,339
56	91	Kagiso Integrated Facility Maint	Programme 3 - Children and Families	1-Apr-14	31-Mar-29	500	1,500	1,552	1,607
59	96	Mohlakeng Residential Facility Main	Programme 2 - Social Welfare Services	1-Apr-14	31-Mar-29	500	800	828	857
65	WROSP	Western Corridor Office Service Points	Programme 1 - Administration	1-Apr-19	31-Mar-29	775	1,500	1,553	1,607
79	AIRCORN/M	Assessment , Servicing and Report of Air-conditioning Equipment in Regional Offices; Institution and Satellite Offices	Programme 1 - Administration	1-Apr-21	31-Mar-29	2,500	800	828	857
81	EMWR	Emergency Maintenance - Western Corridor	Programme 3 - Children and Families	1-Apr-20	31-Mar-29	1,000	770	797	825
87	60	Western Corridor Maint	Programme 3 - Children and Families	1-Apr-14	31-Mar-29	500	1,124	1,163	1,203
101	GDSD/OHSW	Occupational Health and Safety Western Corridor	Programme 3 - Children and Families	1-Apr-24	31-Mar-29	4,400	1,250	1,200	1,242
110	007	Bekkersdal Social Integrated Facility	Programme 3 - Children and Families	1-Apr-15	31-Mar-29	Not Yet Avali	700	1,200	800
111	GDSD/ASSE	Asset Management Planning (Professional Services and Monitoring	Programme 3 - Children and Families	1-Nov-22	31-Mar-29	7,650	1,200	840	640
112	GDSD/LAND	Land/Property Acquisition	Programme 3 - Children and Families	1-Nov-22	31-Mar-29	5,075	100	103	107
113	IC1	Internal Capacity Building	Programme 1 - Administration	1-Apr-18	31-Mar-29	50,828	13,500	15,500	18,000
114	GDSD/TOWN	Town Planning Compliance	Programme 3 - Children and Families	1-Nov-22	31-Mar-29	1,000	1,500	1,500	1,500

115	GSDS/ARCH	Architectural Services	Programme 3 - Children and Families	1-Nov-22	31-Mar-29	32,000	1,100	518	536
-----	-----------	------------------------	-------------------------------------	----------	-----------	--------	-------	-----	-----

Department of Education

No.	Project Number	Project Name	Project Description	Project Status	Budget Programme Name	Total Job Creation Target	Project Start Date	Project End Date	Total Project Cost	Total Available	MTEF Forward Estimates	
26	GDE00656	Project Management Office for Eight BFI Schools: King and Associates	Programme Management for Eight Schools funded through BFI	Stage 5 Works	Programme 6: Infrastructure Development	-	1-Apr-23	10-Jan-28	36,136	10,000	2,700	-
27	GDE00657	Project Management Office for Five BFI Schools: AES	Programme Management for Six Schools funded through BFI	Stage 5 Works	Programme 6: Infrastructure Development	-	1-Apr-23	10-Jan-29	28,009	6,570	6,564	72,900
28	GDE00658	Project Management Office for Four BFI Schools: Kiwango Infrastructure & Development	Programme Management for Four Schools funded through BFI	Stage 5 Works	Programme 6: Infrastructure Development	-	1-Apr-23	10-Jan-28	21,830	7,640	764	-
31	GDE00322	Rotaraskool LSEN 700270538 GW	Replacement of Existing Special School on a new site	Stage 5 Works	Programme 6: Infrastructure Development	288	5-Mar-17	31-Dec-28	421,019	100,000	100,000	14,000
35	GDE00339	Simunye SS 700400120 GW	New Brick and Mortar School on new site	Stage 5 Works	Programme 6: Infrastructure Development	154	5-Dec-17	31-Mar-28	153,197	24,000	5,000	-

64	GDE00377	Toekomsrus Primary School 7002770033	Replacement of asbestos school with brick & mortar	Stage 3.1 Design Development	Programme 6: Infrastructure Development	156	3-Jun-20	30-Dec-28	188,982	2,500	20,000	80,000
66	GDE00293	Randfontien SS	New Brick and Mortar School	Stage 3.1 Design Development	Programme 6: Infrastructure Development	120	5-Jun-20	3-May-28	146,342	2,500	20,000	70,000
69	GDE00589	Classroom Built Programme	1733 Classrooms at 437 schools	Stage 5 Works	Programme 6: Infrastructure Development	200	30-Jun-24	30-Jun-29	1,650,000	345,500	240,000	300,500
70	GDE00040	Curamus School (RANT-EN-DAL KLINIEKSKOOL) LSEN 700250977 GW	Upgrading existing Special School for Autism	Stage 5 Works	Programme 6: Infrastructure Development	-	17-Jan-17	21-Jun-28	173,567	50,000	18,000	-
73	GDE00412	Mobile Classrooms	Delivery of mobile classrooms	Stage 5 Works	Programme 6: Infrastructure Development	-	1-Apr-26	31-Mar-29	1,421,915	124,000	140,000	150,000
79	GDE00352	St Ansgar's Combined 700152363 JN	Additional facilities and refurbishments	Stage 5 Works	Programme 6: Infrastructure Development	46	12-Dec-19	30-Mar-27	48,925	30,000	3,500	-
80	GDE00675	Occupation certificate for GDE office buildings	Occupation and Health Compliance	Stage 1.2 Initiation Report	Programme 6: Infrastructure Development	20	30-Nov-25	31-Mar-29	22,739	3,500	19,239	-
95	GDE00280	Phororong PS 700271015 GW	Structural Repairs	Stage 6 Handover	Programme 6: Infrastructure Development	9	14-Feb-20	15-Nov-26	11,325	400	-	-
98	GDE00103	Hoerskool Driehoek SS 700330175 SW	Structural and Electrical Repairs	Stage 2 Concept	Programme 6: Infrastructure Development	9	24-Mar-21	31-Mar-27	11,924	400	-	-

103	GDE00029	Carleton Jones High SS 700270041 GW	Structural Repairs and Refurbishment 2. Fencing: repairs and painting. 3. Demolition and replacement of 4x asbestos classrooms with 4x B&M classrooms. 4. Additional classrooms: Build 12x B&M classrooms. 5. Dolomite risk Management Plan.	Stage 2 Concept	Programme 6: Infrastructure Development	42	19-Aug-19	2-Mar-27	46,919	2,000	-	-
104	GDE00090	Goudwesskool LSEN 700270082 GW	Structural Repairs	Stage 7 Close-Out	Programme 6: Infrastructure Development	1	14-Feb-20	30-Jun-26	1,081	280	-	-
107	GDE00166	Laerskool Glenharvie (	Structural repairs	Stage 3.2 Procurement Documentation	Programme 6: Infrastructure Development	22	14-Feb-02	13-Feb-27	27,056	2,000	-	-
109	GDE00335	Setholela PS (EMIS 70)	Structural repairs	Stage 2 Concept	Programme 6: Infrastructure Development	13	14-Feb-20	7-Feb-27	13,254	3,275	-	-
114	GDE00723	Relebogile SS (EMIS 7)	Sink Hole Repairs	Stage 1.2 Initiation Report	Programme 6: Infrastructure Development	15	9-May-21	10-Jun-28	27,058	5,000	5,000	13,000
115	GDE00724	Tsitsiboga PS (EMIS 7)	ink Hole Repairs	Stage 1.2 Initiation Report	Programme 6: Infrastructure Development	17	9-May-21	10-Jun-28	38,900	5,000	5,000	28,000
116	GDE00725	Mbulelo PS (EMIS 700)	Sink Hole Repairs	Stage 1.2 Initiation Report	Programme 6: Infrastructure Development	10	9-May-21	31-Dec-28	18,200	5,000	5,000	8,500
121	GDE00415	Maintenance Schools	Maintenance of schools: PES	Ongoing	Programme 6: Infrastructure Development	931	1-Apr-24	31-Mar-29	76,792	203,613	153,167	140,620

122	GDE00398	Maintenance Offices	Maintenance of GDE offices	Ongoing	Programme 6: Infrastructure Development	160	1-Apr-24	31-Mar-29	159,881	12,100	13,300	13,900
123	GDE00414	Maintenance Schools	Maintenance of schools: EIG	Ongoing	Programme 6: Infrastructure Development	1,268	1-Apr-24	31-Mar-29	512,544	211,876	421,156	416,490
124	GDE00416	Maintenance LSEN Schools	Maintenance of special schools	Ongoing	Programme 6: Infrastructure Development	387	1-Apr-24	31-Mar-29	387,152	3,000	4,000	5,000
125	GDE00433	Maintenance of ECDs: Government Owned	Maintenance of Institution to a safe environment	Ongoing	Children and Families	12	1-Apr-24	31-Mar-29	25,000	6,000	6,600	6,987
126	GDE00443	Maintenance of ECDs	Maintenance of Institution to a safe environment	Ongoing	Children and Families	15	1-Apr-24	31-Mar-29	52,073	48,748	51,809	53,486
127	GDE00254	Capacity Building Programme	Recruitment and appointment of Built Environment personnel	Ongoing	Programme 6: Infrastructure Development	Not Yet Available	5-Mar-18	Ongoing	991,687	57,000	59,000	60,000
128	GDE00400	Basic Services Chemical Toilets	Delivery of Chemical Toilets for Schools	Ongoing	Programme 6: Infrastructure Development	Not Yet Available	6-Mar-18	Ongoing	65,000	26,032	29,334	-
129	GDE00402	Basic Services Septic Tanks	Delivery of Septic Tanks for Schools	Ongoing	Programme 6: Infrastructure Development	Not Yet Available	7-Mar-18	Ongoing	65,000	17,000	8,000	-
130	GDE00403	Basic Services Water Delivery	Delivery of Water for Schools	Ongoing	Programme 6: Infrastructure Development	Not Yet Available	8-Mar-18	Ongoing	30,000	18,968	20,866	-

Department of Health

No.	Project / Programme Name	Project Description	Project Status	Total Job Creation Target	Project Start Date	Project End Date	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
5	Kagiso CHC	Construction of New Kagiso CHC	Stage 1 Initiation	Not Indicated	6 June 2012	30 November 2028	Health Facility Management	250,000	2,285		
7	Khutsong South Ext2 Clinic (Completion Contract)	Construction of New Prototype clinic	Stage 4 Procurement	59	12 June 2015	30 September 2029	Health Facility Management	93,645	36,200	28,100	9,300
11	Randfontein C	Construction of New CHC	Stage 5 Work	Not Indicated	25 November 2015	31 March 2026	Health Facility Management	315,030	25,000	34,000	11,000
14	Kokosi Clinic	Construction of a New Clinic	Stage 1 Initiation	300	1 December 2025	31 December 2028	Health Facility Management	298,750	5,000	20,000	65,000
25	Sterkfontein Hospital	Refurbishment of Ward 18	Stage 4 Design Document	100	29 September 2025	31 December 2029	Health Facility Management	86,099	25,000	21,525	12,915
32	Bonalesedi College	Planned, statutory and preventative maintenance	Stage 5 Works	150	1 April 2026	31 March 2029	Health Facility Management	5,465	10,000	12,000	14,500
35	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	75	1 April 2026	31 March 2029	Health Facility Management	1,044	1,044	1,044	1,044
36	Carletonville Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	350	1 April 2026	31 March 2029	Health Facility Management	54,371	20,207	22,000	22,000
37	CCTV maintenance at various Institutions	Planned, statutory and preventative maintenance	Stage 5 Works	Not Indicated	1 April 2026	31 March 2029	Health Facility Management	9,099	9,099	9,099	9,099
46	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	350	1 April 2026	31 March 2029	Health Facility Management	42,142	20,980	20,000	20,000
70	Leratong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	150	1 April 2026	31 March 2029	Health Facility Management	44,714	17,399	15,000	20,500
93	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	150	1 April 2026	31 March 2029	Health Facility Management	53,503	33,714	23,500	24,000

106	West Rand District CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	250	1 April 2026	31 March 2029	Health Facility Management	2,096	4,400	4,400	4,400
107	West Rand District Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	600	1 April 2026	31 March 2029	Health Facility Management	58,660	10,966	12,000	12,000
108	West Rand District Office	Planned, statutory and preventative maintenance	Stage 5 Works	100	1 April 2026	31 March 2029	Health Facility Management	8,155	6,000	6,000	6,000
124	Health Technology Maintenance	Health Technology Maintenance Various Healthcare facilities	Not Applicable	Not Indicated	1 April 2026	31 March 2029	Health Facility Management	4,258	1,435	540	540
125	Randfontein CHC HT	Construction of New CHC	HT Procurement	Not Indicated	1 April 2027	31 March 2029	Health Facility Management	19,600	-	10,600	9,000

Department of Social Development

Project No.	Project no.	Project / Programme Name	Budget Programme Name	Project Start Date	Project End Date	Total Project Cost	MTEF Forward Estimates		
							Total Available		
							2026/27	2027/28	2028/29
						R'000	R'000	R'000	R'000
16		Modular/ Prefarb Structures ( all Regions)	Programme 2 - Social Welfare Services	1-Nov-24	31-Mar-29	Not Yet Avail	2,000	2,500	3,000
17		Upgrade of Electrical Network and split meter reading	Programme 3 - Children and Families	1-Apr-23	31-Mar-29	Not Yet Avail	2,000	1,500	1,000
49		Substance Abuse Programme in Partnership with Gauteng Department of Health	Programme 2 - Social Welfare Services	1-Nov-24	31-Mar-29	Not Yet Avail	2,500	2,588	2,678
79	AIRCORN/M	Assessment , Servicing and Report of Air-conditioning Equipment in Regional Offices; Institution and Satellite Offices	Programme 1 - Administration	1-Apr-21	31-Mar-29	2,500	800	828	857
111	GSDS/ASSE	Asset Management Planning (Professional Services and Monitoring	Programme 3 - Children and Families	1-Nov-22	31-Mar-29	7,650	1,200	840	640
112	GSDS/LAND	Land/Property Acquisition	Programme 3 - Children and Families	1-Nov-22	31-Mar-29	5,075	100	103	107
113	IC1	Internal Capacity Building	Programme 1 - Administration	1-Apr-18	31-Mar-29	50,828	13,500	15,500	18,000
114	GSDS/TOW	Town Planning Compliance	Programme 3 - Children and Families	1-Nov-22	31-Mar-29	1,000	1,500	1,500	1,500
115	GSDS/ARCH	Architectural Services	Programme 3 - Children and Families	1-Nov-22	31-Mar-29	32,000	1,100	518	536

## Department of Human Settlements

Project no.	Project Unique no.	Project / Programme Name	Project Start Date	Project End Date	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
100	G08080037/1	3 D Ithembalethu - Phase 1 PF	1-Apr-2019	31-Mar-2028	Programme 3 - Housing Developm	12,111	500	352	-
101	G24040021/1	3 D Kokosi Ext 6 Formalization Townplanning - Phase 1 PF	1-Apr-2019	31-Mar-2029	Programme 3 - Housing Developm	5,142	1,700	1,500	1,000
102	G13060009/1	3 D Kokosi Ext 7 phase 1 - Phase 1 PF	1-Apr-2023	31-Mar-2029	Programme 3 - Housing Developm	<b>Department of 287,366</b>	1,344	3,001	2,506
103	G14030023/6	3 D Munsieville Ext 9 - 9 Disability ( Unit)	1-Apr-2023	31-Mar-2028	Programme 3 - Housing Developm	2,833	2,833	-	-
104	G14030023/6	3 D Munsieville Ext 9 - 9 Disability (Solar)	1-Apr-2023	31-Mar-2028	Programme 3 - Housing Developm	183	183	-	-
105	G14030023/3	3 D Munsieville Ext 9 - Phase 3 (Unit)	1-Apr-2019	31-Mar-2028	Programme 3 - Housing Developm	459,298	9,648	-	-
106	G14030023/3	3 D Munsieville Ext 9 - Phase 3 (Solar)	1-Apr-2019	31-Mar-2028	Programme 3 - Housing Developm	1,035	1,035	-	-
107	G14030023/3	3 D Munsieville Ext 9 - Phase 3 (PF)	1-Apr-2019	31-Mar-2028	Programme 3 - Housing Developm	718	718	-	-
108	G24120023/1	3 D Rietvallei Ext 2 Formalization - Phase 1 (PF)	1-Apr-2019	31-Mar-2029	Programme 3 - Housing Developm	2,500	500	1,000	1,000
109	G21070001/3	3 D Umnotho Greengate 74,60 & Mogale Ext 28 (PF)	1-Apr-2019	31-Mar-2028	Programme 3 - Housing Developm	100	100	-	-
110	G25110002/1	3 H Hostel Upgrade 7th Admin Kagiso (PF)	1-Apr-2019	31-Mar-2029	Programme 3 - Housing Developm	102,329	1,000	40,100	61,229
111	G17010012/1	3 N Lanseria City-Mega Project - Phase 1 (PF)	1-Apr-2020	31-Mar-2029	Programme 3 - Housing Developm	54,715	2,023	10,596	8,596
112	G12080002/1	5 A Krugersdrop Innercity Regeneration - Phase 1 (PF)	1-Apr-2020	31-Mar-2028	programme 3 - Housing Developm	100	100	-	-
113	G19010035/1	3 D Ga-mohale Ext.1-vaalbank - Phase 1 MMPA Quantity (PF)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	2,900	1,400	1,500	-

114	G19040002/1	3 D Hannes Van Niekerk - Phase 1 (BULK)	1-Apr-2020	31-Mar-2029	programme 3 - Housing Developm	146,000	50,000	48,000	48,000
115	G24040020/1	3 D Kocksoord Flats Formalization Townplanning - Phase 1 (PF)	1-Apr-2020	31-Mar-2029	programme 3 - Housing Developm	2,500	500	1,000	1,000
116	G17010021/1	3 D Varkenslaagte (ELIJAH BARAJI) - Mega Project (OB)	1-Apr-2020	1-Mar-2028	Programme 3 - Housing Developm	1,000,000	80,480	184,996	-
117	G18030001/2	3 D Dan Tloome - Phase 2 (UNIT)	1-Apr-2020	31-Mar-2029	Programme 3 - Housing Developm	544,576	63,924	256,559	224,093
118	G18030001/2	3 D Dan Tloome - Phase 2 (SOLAR)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	5,095	5,095	-	-
119	G18030001/2	3 D Dan Tloome - Phase 2 (OB)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	34,553	34,553	-	-
120	G18030001/3	3 D Dan Tloome - Phase 3 Disability (UNIT)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	1,254	1,254	-	-
121	G18030001/3	3 D Dan Tloome - Phase 3 Disability (SOLAR)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	81	81	-	-
122	G07010003/1	3 H Hostel Upgrade - Phase 1	1-Apr-2020	31-Mar-2029	Programme 3 - Housing Developm	240,000	-	50,100	61,229
123	G17010006/3	3 D Montrose - Mega Project - phase 3 Military Veterans (PF)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	30,000	300	-	-
124	G05100016/2	3 D Westonaria Borwa Mega Project(Crimson) - Phase 2 (SITE)	1-Apr-2020	31-Mar-2029	Programme 3 - Housing Developm	712,302	33,413	175,723	226,025
125	G05100016/2	3 D Westonaria Borwa Mega Project(Crimson) - Phase 2 (UNIT)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	189,231	189,231	-	-
126	G05100016/2	3 D Westonaria Borwa Mega Project(Crimson) - Phase 2 (SOLAR)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	18,493	18,493	-	-
127	G05100016/2	3 D Westonaria Borwa Mega Project(Crimson) - Phase 2 (TD)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	678	678	-	-

128	G05100016/3	3 D Westonaria Borwa Mega Project - phase 3 (UNIT)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	8,257	3,762	4,495	-
129	G05100016/3	3 D Westonaria Borwa Mega Project - phase 3 (SOLAR)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	244	244	-	-
130	G03020020/1	3 V Tarlton Village 1 (Brickvale) - Phase 1	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	58,900	100	-	-
131	G17020001/2	3 D Khutsong South Ext 5 & 6 - Phase 2 (UNIT)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	42,028	19,788	-	-
132	G17020001/2	3 D Khutsong South Ext 5 & 6 - Phase 2 (SOLAR)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	19,322	2,030	-	-
133	G17020001/2	3 D Khutsong South Ext 5 & 6 - Phase 2 (PF)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	1,119	1,119	-	-
134	G16120011/1	3 D Western Mega Phase 1 (SITE)	1-Apr-2020	31-Mar-2029	Programme 3 - Housing Developm	138,059	48,779	33,146	56,134
135	G17010018/2	3 D Western Mega Project (UNIT)	1-Apr-2020	31-Mar-2029	Programme 3 - Housing Developm	524,857	193,511	193,244	138,102
136	G17010018/2	3 D Western Mega Project (SOLAR)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	11,287	11,287	-	-
137	G17010018/2	3 D Western Mega Project (OB)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	27,168	27,168	-	-
138	G05100016/4	3 D Westonaria Borwa Mega Project - Phase 4 (Military Veterans) (UNIT)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	4,251	4,251	-	-
139	G05100016/4	3 D Westonaria Borwa Mega Project - Phase 4 (Military Veterans) (SOLAR)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	244	244	-	-
140	G03030113/1	3 Q Droogeheuwel - Phase 1 (UNIT)	1-Apr-2020	31-Mar-2029	Programme 3 - Housing Developm	792,390	275,649	264,043	252,698
141	G03030113/1	3 Q Droogeheuwel - Phase 1 (SOLAR)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	16,078	16,078	-	-
142	G03030113/1	3 Q Droogeheuwel - Phase 1 (PF)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	12,949	12,949	-	-
143	G03030113/1	3 Q Droogeheuwel - Phase 1 (BULK)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	16,424	16,424	-	-
144	G03030113/1	3 Q Droogeheuwel - Phase 1 (OB)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	26,078	26,078	-	-
145	G18030001/1	3 D Dan Tloome - Phase 1 (UNIT)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	2,480	2,480	-	-

146	G18030001/1	3 D Dan Tloome - Phase 1 (SOLAR)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	142	142	-	-
147	G18030001/1	3 D Dan Tloome - Phase 1 (BULK)	1-Apr-2020	31-Mar-2029	Programme 3 - Housing Developm	126,134	40,000	30,000	56,134
148	G21040001/1	3 R Westonaria Borwa Rlrp - Phase 1 (PF)	1-Apr-2020	31-Mar-2028	Programme 3 - Housing Developm	1,000	1,000	-	-
149	G03040003/1	5 AA Khutsong Carltonville - Phase 1 (PF)	1-Apr-2020	31-Mar-2029	Programme 3 - Housing Developm	18,101	1,903	10,599	5,599
150	G13050003/1	Bekkersdal Urban Renewal Project - Phase 1 (PF)	0 April 2020	31-Mar-2029	Programme 3 - Housing Developm	465,302	15,000	40,000	20,000
266	G22100023/1	Blyvooruitzicht (Near Slimesadam) (Not PHDA, Priority for Munic)	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	236	108	55	73
267	G24100002/1	Mohaleshoek	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	568	177	167	224
268	G24070001/1	siyahlala/Badirile	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	225,720	69,881	82,487	73,351
269	G19080009/1	Bekkersdal	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	85,335	6,521	26,628	52,186
270	G19080009/1	Zenzele	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	155,708	43,146	56,086	56,476
271	G24100003/1	Elandsvlei	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	96,196	26,873	37,377	31,946
272	G24100015/1	Baipei	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	4,816	1,527	2,515	774
273	G19080017/1	Bundu Inn	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	564	176	166	222
274	G19080019/1	Thusanang	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	154,379	32,950	59,972	61,457
275	G22100024/1	Soul City	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	5,407	2,978	1,550	878
276	G22110002/1	Rietfontein 189 IQ Portion 81 Muldersdrift (Shisa-mpama)	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	362	121	88	153
277	G23100001/1	Buya Africa	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	602	91	460	51
278	G23120005/1	Oriental Hills	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	1,808	487	704	617
279	G24010002/1	Smokedown	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	11,513	2,830	6,981	1,702
280	G24010004/1	Weltevreden (Dizozong) Festive	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	274	75	168	31
281	G24010004/2	Portion 26 Kromdraai 520 JQ	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	2,479	646	1,652	181
282	G24100001/1	Seroba	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	718	268	110	339
283	G24110007/1	Portion 64, Steenekoppies 153 IQ (Makhulugama)	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	2,123	90	383	1,649

284	G19110028/1	Portion 6/311, Vlakplaats 160 IQ (Makhulugama)	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	2,043	78	345	1,620
285	G24010006/1	Portion 6/311 Vlakplaas (Matselapata)	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	430	78	253	99
286	G19110013/1	New Mandela	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	1,650	514	485	651
287	G19110026/1	Crossroads	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	35,988	34,308	775	905
288	G19110026/2	Joe Slovo	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	973	287	322	364
289	G19110026/3	Dairy	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	263	101	98	64
290	G19110026/4	Chaiwelo	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	1,440	433	459	548
291	G23100002/1	Portion 80 Nooitgedacht 534 JQ	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	27,220	25,889	1,001	330
292	G19110029/1	Khutsong Ext.3	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	441	147	147	147
293	G24010005/1	Tswelopele	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	254	96	99	59
294	G23100002/1	Portion 11 Honningklip 178 IQ (Proposed Country Place Extension 22)	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	2,083	1,423	330	330
295	G22100016/1	Wedela (Not PHDA, COVID Priority for Munic)	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	1,416	241	908	267
297	G22100015/1	Portion 45 (Ga Mohale)	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	2,063	158	1,545	360
298	G22100020/1	Thabong	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	1,853	85	1,723	45
299	G22100020/2	Pongoville	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	5,491	1,824	1,358	2,309
300	G22100015/1	Video Settlements	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	6,678	1,437	1,120	4,121
301	G22100022/1	Kokosi Ext 99 (Not PHDA, Priority for Munic)	1-Apr-2022	31-Mar-2029	Programme 3 - Housing Developm	17,658	549	2,249	14,860
343	G22120003/1	5 AA Bekkersdal Urban	1-Apr-2020	29-Mar-2029	Programme 3 - Housing Developm	63,000	3,000	40,000	20,000

## Department of Roads and Transport

Estimates of Capital Expenditure - 2026/27												
Project Number	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
9	K6 from P230/1 to K97(R101)	K6 from P230/1 to K97(R101)	Design	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
10	0,00 to KM 15,62 NW border crossing in Merafong Municipality, approximately 15,62km. -Losberg, Fochville.	D1310 from KM 0,00 to KM 15,62 NW border crossing in Merafong Municipality, approximately 15,62km. - Losberg, Fochville.	Design	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
11	New Construction between 14 to Lintveld road (Approximately 2.7 KM) Wonderboom area and K97 phase 2 between dam road and sphinx road approximately 1.8 KM long.	K97 PHASE 1: New Construction between 14 to Lintveld road (Approximately 2.7 KM) Wonderboom area and K97 phase 2 between dam road and sphinx road approximately 1.8 KM long.	Design	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2,000	-	-
32	Construction of P241-1 from K15 (R558) to K11 (R28) Bekkersdal	Construction of P241-1 from K15 (R558) to K11 (R28) Bekkersdal	Initiation	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Yet Available	50	-	-
33	D2542 Ravel Street from P155/1 to P156/3 Approximately 13km	D2542 Ravel Street from P155/1 to P156/3 Approximately 13km	Initiation	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Yet Available	50	-	-

34	D2563 (Rusticana Road) Between P156/3 and D2542 for Approximately 3.3km	D2563 (Rusticana Road) Between P156/3 and D2542 for Approximately 3.3km	Initiation	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Yet Available	50	-	-
36	D1064 Between P16/1 (R500) and D743, near Fochville	D1064 Between P16/1 (R500) and D743, near Fochville	Project Initiation	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
37	KM 2 approximately 2km including the construction of a new bridge to replace the existing D2581 low-level bridge in khutsong.	D2581 from D92 to KM 2 approximately 2km including the construction of a new bridge to replace the existing D2581 low-level bridge in khutsong.	Procurement	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
38	D92 from P3/6 to P61/3 approximately 29.39km and	D92 from P3/6 to P61/3 approximately 29.39km and	Procurement	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
56	D51(K58): Upgrading and doubling of D51(K58) (M39) (Allandale Road) from N1 to K117, including Construction of interchange K101(P1-2) (R101)/K58(D51) M39 and K58(D51) M39/K117.	51(K58): Upgrading and doubling of D51(K58) (M39) (Allandale Road) from N1 to K117, including Construction of interchange K101(P1-2) (R101)/K58(D51) M39 and K58(D51) M39/K117.	Initiation	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1,500	-	-

59	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Design	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	22,026	50	-	-
71	BMS 2 - Rehabilitation of bridges in Krugersdorp Region	Rehabilitation of Eight bridges and One Major culvert within Krugersdorp Region	ender	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	70,000	20,000	-	-
83	Automated Pothole Patching Machine	Road-Tarred	Project Initiation	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	80,000	50	-	-
84	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	01-Apr-25	31-Mar-27	EPWP Grant	Transport Infrastructure	Maintenance	8,524	10,089	-	-
85	Grass Cutting	Road-Tarred	Construction	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	672,749	40,000	60,000	-
86	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Interdicted /Put onhold	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	364,810	50	-	-
87	Installation of Streetlights	Installation of Streetlights	Detail design	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	28,567	11,184	11,184	-
88	Installation of Streetlights	Installation of Streetlights	Detail design	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	465,000	50	-	-
90	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Project Initiation	Not Yet available	Not Yet available	Equitable Share	Transport Regulation	Operator License and Permits	Not Yet Available	1,500	-	-

									e				
91	Manufacture & Supply Road Signs	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	227,000	26,583	31,500	106,000	
92	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	20-Oct-25	19-Oct-28	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	1,857,303	658,241	95,538	150,000	
93	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	20-Oct-25	19-Oct-28	Equitable Share	Transport Infrastructure	Maintenance	1,857,303	100,000	-	-	
94	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	01-Apr-25	31-Mar-28	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	1,191,000	150,000	-	-	
95	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	01-Apr-25	31-Mar-28	Equitable Share	Transport Infrastructure	Maintenance		23,000	-	-	
96	Reseal of Provincial Road Network	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	150,000	37,500	1,581	-	
97	Reseal of Provincial Road Network	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	300,000.0	-	148,419	98,721	
98	Reseal of Provincial Road Network	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Yet Available	10,297	10,297	10,297	
99	RISFSA 4 and 5 Inhouse Road Maintenance	Road-Tarred	Construction	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Yet Available	7,000	7,999	9,000	

100	RISFSA 4 and 5 Inhouse Road Maintenance	Road-Tarred	Construction	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	20,816	4,000	5,001	7,000
101	RISFSA 4 and 5 Inhouse Road Maintenance	Road-Tarred	Construction	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Yet Available	8,000	9,000	10,000
102	Street Lights Maintenance and Upgrade	Street Lights	Tender	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	500,000	87,952	103,100	-
103	Supply & Erect Guardrails	Road-Tarred	Construction	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	325,000	27,081	108,324	108,324
104	Supply & Erect km Markers	Road-Tarred	Construction	07-Jan-23	07-Jan-29	Equitable Share	Transport Infrastructure	Maintenance	60,000	5,000	30,000	29,950
105	Application Crack Seal	Road-Tarred	Construction	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	109,515	11,167	30,000	134,004
106	Maintenance of internal teams' small plant and Equipment on an as and when required basis	Tools and Equipment	On-going	06-Nov-25	06-Oct-27	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	44,713	20,000	-	-
107	Supply and Installation of Bridge Rails	Road-Tarred	Construction	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	180,000	5,000	-	-
108	Supply and Installation of Fencing Material	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	275,000	50	88,428	88,428

109	Supply and delivery of G1 G5 & G7 Material for in house teams	Road-Tarred	Tender	21-Oct-25	21-Oct-28	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	16,642	16,600	16,600	16,600
110	Supply and applications of Herbicides and Pesticides	Road-Tarred	Construction	01-Jun-25	01-Jun-28	Equitable Share	Transport Infrastructure	Maintenance	128,100	39,133	20,000	20,000
111	Supply and install Manhole Grids/Gratings	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	39,000	2,000	-	-
112	Supply and delivery of Bitumen Related Products	Road-Tarred	Construction	01-Dec-25	01-Dec-28	Equitable Share	Transport Infrastructure	Maintenance	78,000	24,333	24,333	24,333
113	Supply and delivery of Concrete Related products for inhouse teams	Road-Tarred	Project Initiation	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	144,000	5,000	24,000	24,000
114	Supply Safety Clothing & Equipment	Road-Tarred	Construction	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Yet Available	6,000	18,000	18,000
115	Term Contracts Roads Marking	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	330,000	2,000	-	-
118	Stormwater (Bridge and Culvert) (Design)	Road-Tarred	Design	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
119	Supply and Installation of Road Signs	Road-Tarred	Works	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	319,000	50	-	60,000

120	Panel of Service Providers for the CIDB Graded Term Contracts	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	15,000	50	5,000	5,000
121	Panel of Service Providers for the Consultants for Non-CIDB Graded Term Contracts	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	15,000	50	5,000	5,000
122	Providers for the Supply and Delivery of Technical Maintenance Infrastructure and Office Admn. Sup .Mat. And Prod	Road-Tarred	Tender	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	15,000	50	5,000	5,000
123	Stormwater (Bridge and Culvert) (Maintenance)	Road-Tarred	Construction	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	40,000	-	20,000
124	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	01-Apr-21	31-Mar-29	Equitable Share	Transport Infrastructure	Maintenance	455,000	80,000	-	80,000
125	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1,000	1,000	1,000
126	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not applicable	28-Oct-26	Equitable Share	Transport Infrastructure	Planning	9,209	3,250	-	-
127	Gauteng Intergrated Smart City Modelling Centre (GISCMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	12-Nov-25	11-Nov-27	Equitable Share	Transport Infrastructure	Planning	3,542	1,650	-	-
128	Gauteng Household Travel Survey	Dictate and prioritise Transport Infrastructure strategically	Planning	12-Nov-25	11-Nov-27	Equitable Share	Transport Infrastructure	Planning	36,168	10,000	-	-

129	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	7,000	2,200	2,300	2,350
130	Purchase of plant	Plant and Machinery	Project Initiation	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	96,613	-	2,973
131	Purchase of plant	Plant and Machinery	Project Initiation	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	-	-	72,027
132	Plant hire	Plant and Machinery	Project Initiation	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	100	100
133	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	On going	07-Dec-18	31-Mar-27	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	128,709	22,071	-	-
134	Route Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	17-Jul-24	16-Jul-27	Equitable Share	Transport Infrastructure	Planning	44,260	11,000	-	-
135	Integrated Transport Plan (ITP) support and Evaluation (Westrand)	Dictate and prioritise Transport Infrastructure strategically	Planning	10-Sep-25	09-Sep-27	Equitable Share	Transport Infrastructure	Planning	6,860	3,300	-	-

Department of Agriculture

Estimates of Capital Expenditure - 2026/27													
Project Number	Project Unique Number	Project / Programme Name	Project Description	Type of Infrastructure	Project Status	Budget Programme Name	Total Job Creation Target	Project Start Date	Project End Date	Total Project Cost	Total Available	MTEF Forward Estimates	
1	TDS201806	Rand West Agripark: Upgrading of the Agripark	Upgrading of the Agripark	Agripark	Design Development	Programme 5	0	30-Nov-18	31-Mar-29	1,035	51	492	492
3	SKL202601	Sokhulumi Fence Works for Community Hall and Cemetery.	Fence Works for Community Hall and Cemetery (Impumelelo Community Hall - Lesedi Local Municipality, Sokhulumi Cemetery - City of Tshwane Metropolitan Municipality)	Fencing	Initiation/Inception	Programme 7	0	28-Jan-26	1-Mar-30	11,594	302	558	4,064
4	AGP202601	Tunnels and the shade nets Maintenance various Agripark	Maintenance and repairs of Tunnels and the Shade Nets in various Agripark	Agripark	Initiation/Inception	Programme 5	0	30-Nov-25	31-Mar-29	13,296	5	5,734	3,398

5	AGP202602	Generators Maintenance various Agripark	Maintenance and repairs of generators including electrical works in various Agripark.	Agripark	Initiation/ Inception	Programme 5	0	30-Nov-25	31-Mar-27	467	467	-	-
6	AGP202603	Boreholes, irrigation equipment, and accessories Maintenance various Agripark	Maintenance and repairs of boreholes, irrigation equipment, accessories, including plumbing works.	Agripark	Initiation/ Inception	Programme 5	0	12-Dec-25	31-Mar-27	789	789	-	-
7	AGP202604	Maintenance of Coldrooms various Agripark	Maintenance and repairs of coldroom	Agripark	Initiation/ Inception	Programme 5	0	12-Dec-25	31-Mar-28	790	198	592	-
8	AGP202605	Unplanned Maintenance and repairs for all Agripark	Maintenance and repairs for all Agripark. Buildings & Other fixed Structures, Goods & Services, Plant, Machinery & Equipment.	Agripark	Initiation/ Inception	Programme 5	0	1-Apr-26	31-Mar-27	700	700	-	-

## Department of Sports, Arts, Culture and Recreation

### Estimates of Capital Expenditure - 2026/27

No.	Project no.	Project / Programme Name	Type of Infrastructure	IDMS Gate	Source of Funding	Budget Programme Name	Project Start Date	Project End Date	Total Project Cost	Total Available	MTEF Forward Estimates	
1	68	Maintanance&Repairs	Maintanance & Repairs	Packaged Programme	Equitable Share	Programme 1 - Administration	31-Dec-19	31-Mar-29	9,800	2,473	1,163	1,891
2	36	kocksoord Community Lib	building/Structures	Stage 5: Works	Community Library Service Grant	Programme 3 - Library and Archives Services	1-Apr-17	31-Mar-29	43,231	15,000	12,000	5,000
10		Refurbishment of existing	Sports Facilities	Stage 4: Design Documentatio n	Equitable Share	Programme 4 - Sports and Recreation	1-Apr-27	31-Mar-29	Not Available	-	1,705	2,641
11		Refurbishment of existing	Arts and Culture	Stage 4: Design Documentation	Equitable Share	Programme 2 - Cultural Affairs	1-Apr-27	31-Mar-29	Not Available	-	1,705	2,641
12	29a	Internal Capacity Building	Internal Capacity	Other- Programme / Project Administration	Equitable Share	Programme 1 Administration	1-Apr-16	31-Mar-29	17,000	5,460	5,460	5,460

## Department of Infrastructure Development

Estimates of Capital Expenditure - 2026/27													
Project No	Project / Programme Name	Project Description	Project Status	Total Job Creation Target	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
24	Vacant Land	General Building maintenance	On-going	Not Available yet	Office Buildings	1-Apr-21	31-Mar-29	Equitable Share	Public Works Infrastructure	Not Available Yet	3,420	6,213	6,834
25	GPG Heritage Buildings	General Building maintenance	On-going	Not Available yet	Office Buildings	1-Apr-21	31-Mar-29	Equitable Share	Public Works Infrastructure	Not Available Yet	1,800	3,270	3,597
26	State Houses	General Building maintenance	On-going	Not Available yet	Office Buildings	1-Apr-21	31-Mar-29	Equitable Share	Public Works Infrastructure	Not Available Yet	1,800	3,270	3,597
27	Commercial buildings	General Building maintenance	On-going	Not Available yet	Office Buildings	1-Apr-21	31-Mar-29	Equitable Share	Public Works Infrastructure	Not Available Yet	1,800	3,270	3,597
41	General Maintenance for GDCS building	General Building maintenance	On-going	ot Available yet	Office Buildings	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	Not Available Yet	6,000	6,000	6,000
42	EPWP	General Building maintenance	On-going	2500	Office Buildings	1-Apr-21	31-Mar-27	EPWP	Public Works Infrastructure	Not Available Yet	12,636	-	-

Department of Environment

Estimates of Capital Expenditure - 2026/27														
Project Number+A 2:M4 A2:O4C11 A2:P4 A2:R4C11A 2:P4 A2:A2:T1 1	Project Unique Number	Project / Programme Name	Project Description	Type of Infrastructure	Project Status	Source of Funding	Budget Programme Name	Project Start Date	Project End Date	Total Job Creation Target	Total Project Cost	Total Available	MTEF Forward Estimates	
9	ABN202301	Abe Bailey Nature Reserve: Maintenance and Repairs Cluster 1	Cluster 1: Maintenance and Repairs of Facilities for Chalets 1-10, Chalets Lapa, Picnic Area, Ablution and Parking Area.	Buildings	Design Development	Equitable Share	Programme 5	1-Apr-23	31-Mar-28	0	868	695	173	-
10	ABN202301C2	Abe Bailey Nature Reserve: Maintenance and Repairs Cluster 2	Cluster 2: Maintenance and Repairs of Sleeping Lounge 1-4 and Teachers Units 1 & 2	Buildings	Initiation	Equitable Share	Programme 5	1-Apr-23	31-Mar-28	0	900	300	600	-

11	ABN20230 1C3	Abe Bailey Nature Reserve: Maintenance and Repairs Cluster 3	Cluster 3: Maintena nce and Repairs of Staff house 1 & 8 and Sleeping Lounge Hall	Buildings	Initiation	Equitable Share	Programme 5	1-Apr-23	31-Mar-28	5	950	200	430	320
12	ABN20230 1C4	Abe Bailey Nature Reserve: Maintenance and Repairs Cluster 4	Cluster 4: Maintena nce and Repairs of technical Area offices & workshops and Entrance gate and Guard House	Buildings	Initiation	Equitable Share	Programme 5	1-Apr-23	31-Mar-28	0	603	250	351	2
24	ANR20260 1	Unplanned maintenance projects for all the nature reserves.	Unplanned maintenan ce and repair projects for all the nature reserves.	Buildings		Equitable Share	Programme 5	1-Apr-26	31-Mar-27	0	6,000	6,000	-	-

26	Not Applicable	Expanded Public Works Programme (EPWP) Integrated Grant	Expanded Public Works Programme (EPWP) Incentive Grant	Non-Infrastructure	Not Applicable	EPWP	Programme 6	1-Apr-26	31-Mar-27	Not Applicable	8,143	6,351	-	-
----	----------------	---	--	--------------------	----------------	------	-------------	----------	-----------	----------------	-------	-------	---	---

## 1.8.2 MINING HOUSES PROGRAMMES/PROJECTS

### Amatshe Mining

#### Current Social Labour Plans (SLP) Projects (2021-2027)

Project Name	Project Description	Period (Anticipated Start and completion dates)	Project Location (Municipality/Town/Ward)	Budget Allocation	Project Status
Thembile School Hall	Building a school hall for Thembile and revamp a computer lab	2 May 2026 – 1 May 2027	Ward 10	R 7 500 000.00	Active
West Rand Mine School Kitchen	Construct kitchen for the school	To be confirmed	Ward 26	R 4 500 000.00	Yet to start
Tsholetsega Primary School	Construct a school kitchen and eating area	To be confirmed	Ward 16	R 4 500 000.00	Yet to start
<b>TOTAL</b>			<b>R 16 500 000.00</b>		

Programme/Project Name	Project Description	Period (Anticipated Start and completion dates)	Project Location (Municipality/Town/Ward)	Budget Allocation	Project Status
Revamping Boltonia Park	Revamping the existing Boltonia Park	To be confirmed	Boltonia	R 100 000.00	Yet to start
Establishment of West Village Park	Establishment of a park in West Village	To be confirmed	West Village	R 250 000.00	Yet to start
<b>TOTAL</b>			<b>R 350 000.00</b>		

## 2026 SOPA COMMITMENTS: G13 +1 PROBLEMS

Although the SOPA identified 13 problems, it should be note that most of the identified problems are not a direct function for the WRDM. Some are a direct function of the local municipalities and some are a direct function for the sector departments. The table below depicts the areas where the WRDM is directly involved and where it is indirectly involved (plays a certain role) in line with the current powers and functions of the WRDM.

Problem Category	Commitment/Programmes/Projects	Responsible Departments/Partners
1. Water shortages	Not a direct function for the WRDM. However, there is a coordination role played by the WRDM (Drop Forum – to advise on water issues)	WRDM (Regional Planning and Economic Development) and Local Municipalities
2. Cable theft and vandalism	Not a direct function for the WRDM. However, there are collaborations with the Department of Community Safety, SAPS (Joint Operations)	WRDM (Public Safety), Local Municipalities and Community Safety/SAPS
3. Non-functional traffic lights	Maintenance by the local municipalities	Local Municipalities
4. Potholes	-Maintenance by the local municipalities Local Municipalities -Assessment of Roads by the WRDM through RRAMS grant	WRDM (Regional Planning and Economic Development) and Local Municipalities
5. Crime and lawlessness	-Ongoing enforcement of Bylaws -Joint Operations	WRDM (Public Safety), Local Municipalities and Dept of Community Safety/SAPS
6. Mushrooming informal settlements	Not a direct function for the WRDM. However, there is a coordination role played by the WRDM (Review of Human Settlement Plan)	WRDM and Local Municipalities/Dept of Human Settlement
7. Electricity constraints (including load shedding and load reduction)	-Maintenance of infrastructure by the local municipalities -Review of Energy Plans	Local Municipalities
8. Gender-Based Violence and Femicide (GBVF)	Awareness campaigns on GBV	Health and Social Development/Local Municipalities
9. Drug abuse	Awareness campaigns on Substance and Drug abuse	Health and Social Development/Local Municipalities
10. Inadequate healthcare services	Function of the Provincial Department of Health	Department of Health
11. Lack of schools	Function of the Provincial Department of Education	Department of Education
12. Failing infrastructure and Central Business Districts (CBDs)	CBD Revitalisation through: -Cleaning campaigns - Planting of trees	Health and Social Development/Dept of Environment/Local Municipalities
13. Rising unemployment rate	-West Rand Special Economic Zone (SEZ) -Expanded Public Works Programme (EPWP) -Rural Roads Asset Management System (RRAMS) Programme	WRDM (Regional Planning and Economic Development), Dept of Economic Development, Dept of Transport, Dept of Public Works
+1 Sinkholes	Joint venture between the WRDM, Local Municipalities, Provincial CoGTA, through Disaster Management Centre and Office of the Premier	WRDM (Public Safety), Local Municipalities, Provincial CoGTA, through Disaster Management Centre, Office of the Premier and Mining Houses.

## DISTRICT DEVELOPMENT MODEL (DDM)

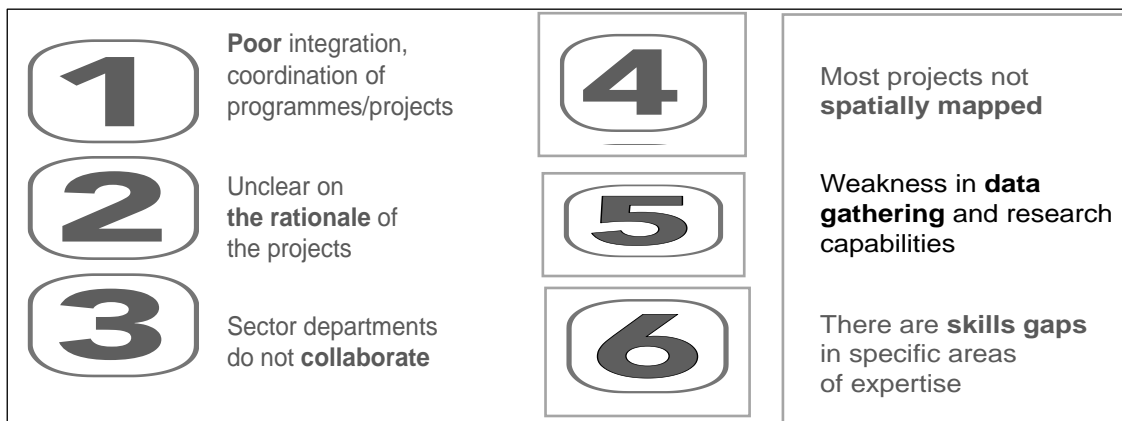
DDM One Plan is defined as a Long-Term Strategic Framework that provides a common understanding of the state of development in the district/metro; a shared vision of development over the next 25-30 years; agreed set of impact-oriented strategies required to realise the vision and desired future outcomes 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 was approved by Cabinet on 21 August 2019 as an operational model for improving Cooperative Governance aimed at building a capable, ethical developmental state, including improving and enhancing the state of Local Government.

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/ LDMunicipality 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.

In 2024, the Minister of Cooperative Governance and Traditional Affairs promulgated the Regulations Framing Institutionalisation of the District Development Model in terms of Section 47(1)(b) of Intergovernmental Relations Act, 2005 for implementation by all municipalities in the country.

### 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

The second generation of DDM One Plan has been reviewed in collaboration with all stakeholders and this has culminated in the birth of a third generation One Plan (yet to be approved by Council). This process is also closely related to 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

A table below depicts the DDM projects which have been identified during the review of the One Plan (3<sup>rd</sup> Generation One Plan) for implementation within the WRDM Region.

### DDM projects

Project name	Project level	Estimated budget	Project location	Beneficiary size (for community projects only)	Project timeframe		Project sector / industry	Stakeholders / Social partners	Project owner/s / Implementing entity	STRATEGIC ALIGNMENT		
					Estimated start date	Estimated end date				NDP	SDG	Africa Agenda
Project name.	There are three project levels provided, each defined according to its characteristics.	Estimated budget over the duration of the project.	Coordinates of the project to be provided.	Number of households / people that will benefit from the project.	Estimated project start date.	Estimated project end date.	For example, services, economy, agriculture, education, infrastructure.	Include all stakeholders involved.	This refers to the main project sponsor – the project custodian.	Multiple select, refer to list below.	Multiple select, refer to list below.	Multiple select, refer to list below.
Merafong Solar Farm Cluster	Level 2: Private Sector Project Finance	R8 billion	Multiple sites. Refer to DDM One Plan -26,3529/27,5046 -26,3698/27,5124 -26,3748/27,5341 -26,3748/27,5341 -26,3633/27,4966 -26,3427/27,5409	N/A	2027	2028	Renewable Energy	NERSA, Sibanye Stillwater, and the FWRDWA.	Merafong Local Municipality	Advances energy security, infrastructure investment, and job creation.	SDG 7,8,9 & 13.	Aspiration 1 & 6.

			-26,2895/ 27,5369 -26,2895/ 27,5369 -26,3355/ 27,4589 -26,3102/ 27,4831 -26,3353/ 27,4647 -26,3102/ 27,4831 -26,3043/ 27,5181 -26,3390/ 27,5195									
Bokamoso-Ba-Rona Agri-Industrial Park (formerly Merafong Bio/ West Rand Agri parks)	Level 2: Public-Private Partnerships	R3.4 billion	-26,1538/ 27,7319	N/A	2029	2031	Agri Industrial Development Zones & Special Economic Zones	Sibanye Stillwater, the FWRDWA, and the West Rand District Municipality	BBR Non-Profit Company	Rural development, agricultural value-chain development, agro-processing, and job creation.	SDG 2, 7, 8, 9, & 12.	Aspiration 1,2, & 6.

Krugerdsorp Game Reserve Theme Park	Level 2: Public-Private Partnerships	R20 million	-26,1053/ 27,7237	N/A	2028	2029	Tourism	WRDA, Gauteng Tourism Agency, Sibanye Stillwater, and the FWRDWA.	Mogale City Local Municipality	Local economic development, public asset optimisation, job creation and municipal revenue diversification.	SDG 8,11, 12, & 15.	Aspiration 1, 6, & 7.
Protea Industrial Park West (formerly West Rand Mega Park)	Level 2: Private Sector Project Finance	R1.8 billion	-26,1538/ 27,7319	N/A	2028	TBC	Logistics	West Rand District Municipality.	Township Realtors Land Developers	Industrialisation & jobs, Infrastructure & competitiveness, Spatial-economic transformation.	SDG 8,9,11, & 17	Aspiration 1, 2,4,6, & 7.
K72/N14 Pinehaven Interchange	Level 2: Public-Private Partnerships	R400 million	-26.061/ 27.832	N/A	2025	TBC	Infrastructure	Gauteng Roads & Transport, Community, and Mogale City	Gauteng Roads & Transport	Transport logistics/infrastructure, industrialisation and regional integration.	SDG 1,8,9 & 11.	Aspiration 1 & 6.
P241-1 from K15 (R558) to K11 (R28) Bekkersdal	Level 2: Public-Private Partnerships	R250 million	Bekkersdal	N/A	2025	TBC	Infrastructure	Gauteng Roads & Transport, Community, and Rand West City	Gauteng Roads & Transport	Transport logistics/infrastructure, industrialisation and regional integration.	SDG 1,8,9 & 11.	Aspiration 1 & 6.

Rehabilitation of Road P126/1 (between Ontdekkers Road & P16/1 Tarlton (approx. 28 km)	Level 2: Public-Private Partnerships	R800 million	Between Ontdekkers Road & P16/1 Tarlton (approx. 28 km)	N/A	2025	TBC	Infrastructure	Gauteng Roads & Transport, Community, and Mogale City	Gauteng Roads & Transport	Transport logistics/infrastructure, industrialisation and regional integration.	SDG 1,8,9 & 11.	Aspiration 1 & 6.
Upgrading of K15 (D524) (R558) Adcock str. Between Dobsonville (K102) (Main Str) & Prorea Glen (Wild Chestnut Str): Doubling of Road (approx. 5.2 km)	Level 2: Public-Private Partnerships	R250 million	Adcock str. Between Dobsonville (K102) (Main Str) & Protea Glen (Wild Chestnut Str): Doubling of Road (approx. 5.2 km)	N/A	2025	TBC	Infrastructure	Gauteng Roads & Transport, Community, and Rand West City	Gauteng Roads & Transport	Transport logistics/infrastructure, industrialisation and regional integration.	SDG 1,8,9 & 11.	Aspiration 1 & 6.
Varkenslaagte/Elijah Barayi Mega	Level 1: Government funded mega infrastructure project.	R 113 102 534,24	-26.425/27.253	N/A			Infrastructure/ human Settlements	Gauteng Partnership Fund GDHuS Rand West City NDHuS	Gauteng Human Settlements	Housing, water, sanitation, and electricity.	SDG 1, 3, 5, 6, 8, 10 & 11.	Aspiration 1 & 6.
Dan Tloome Mega	Level 1: Government funded mega infrastructure project.	R 201 656 903,64	-26.202/27.632	458 Units (2025/26 FY)			Infrastructure/ human Settlements	Gauteng Partnership Fund GDHuS Rand West City NDHuS	Gauteng Dept of Human Settlements	Housing, water, sanitation, and electricity.	SDG 1, 3, 5, 6, 8, 10 & 11.	Aspiration 1 & 6.
Affrivillage/Greenhills	Level 1: Government funded mega infrastructure project.	R 376 102 230,84	-26.148/27.677	900 Units (2025/26 FY)			Infrastructure/ human Settlements	Gauteng Partnership Fund GDHuS Rand West City NDHuS	Gauteng Human Settlements	Housing, water, sanitation, and electricity.	SDG 1, 3, 5, 6, 8, 10 & 11.	Aspiration 1 & 6.

Westonaria Borwa Mega	Level 1: Government funded mega infrastructure project.	R 116 285 605,00	-26.334/ 27.660	16,000 housing opportuniti es			Infrastructure/ human Settlements	Gauteng Partnership Fund  GDHuS  Rand West City  NDHuS  Westonaria Borwa Mega Project	Gauteng Human Settlements	Housing, water, sanitation, and electricity.	SDG 1, 3, 5, 6, 8, 10 & 11.	Aspiration 1 & 6.
3 D Mohlakeng 13 -15 Pelzvale Sewer Pipelines and manholes - Phase Mining towns)	Level 2: Public-Private Partnerships	R 112 041 030,00	-26.2190/ 27.7074				Infrastructure	GDHuS  Rand West City	Gauteng Human Settlements	Housing, water and sanitation.	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.
Door to door HIV/AIDS education programme	Level 1: Government funded project	R13 682 000,00	97 wards in the West Rand Region	1 180 000	Ongoing (Annually)	Ongoing (Annually)	Social Development	GDoH  West Rand District Municipality  Mogale City LM  Rand West City LM  Merafong LM	GDoH  West Rand District Municipality  Mogale City LM  Rand West	Promoting health,	SDG 1, 2, & 3.	Aspiration 1, & 6

External Water Reticulation (Gemspost)	Level 1: Government funded mega infrastructure project.	R 10 600 000	27.673305 – 26.306919	Not reported	2026	2030	Bulk Infrastructure	DED, GGDA, Municipality & Communities	GGDA	Housing, water and sanitation	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.
External Sewer Reticulation (Gemspost)	Level 1: Government funded mega infrastructure project.	R 17 200 000	27.673305 - 26306919	Not reported	2026	2030	Bulk Infrastructure	DED, GGDA, Municipality & Communities	GGDA	Housing, water and sanitation	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.
External Roads & Stormwater upgrades (Gemspost)	Level 1: Government funded mega infrastructure project.	R 32 300 000	27.673305 - 26306919	Not reported	2026	2030	Bulk Infrastructure	DED, GGDA, Municipality & Communities	GGDA	Housing, water and sanitation	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.
External Water Reticulation (Witpoortjie)	Level 1: Government funded mega infrastructure project.	R 10 000 000	27.806413 – 26.127586	Not reported	2026	2030	Bulk Infrastructure	DED, GGDA, Municipality & Communities	GGDA	Housing, water and sanitation	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.
External Sewer Reticulation (Witpoortjie)	Level 1: Government funded mega infrastructure project.	R 15 200 000	27.806413 – 26.127586	Not reported	2026	2030	Bulk Infrastructure	DED, GGDA, Municipality & Communities	GGDA	Housing, water and sanitation	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.
External Roads & Stormwater upgrades (Witpoortjie)	Level 1: Government funded mega infrastructure project.	R 29 400 000	27.806413 – 26.127586	Not reported	2026	2030	Bulk Infrastructure	DED, GGDA, Municipality & Communities	GGDA	Housing, water and sanitation	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.
Construction of Zuurbekom WWTW	Level 1: Government funded mega infrastructure project.	R1,157 Billion	-	Not reported	2026/27	2034/35	Bulk Infrastructure	DWS, Rand Water Local Municipality & Communities	DWS; Rand Water	Sanitation	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.
Construction of Mohla keng Pump Station	Level 1: Government funded mega	R287 Million	-	Not reported	2026/27	2028/29	Bulk Infrastructure	DWS, Rand Water	DWS; Rand Water	Water and sanitation	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.

	infrastructure project.							Local Municipality & Communities				
Refurbishment of the Hannes van Niekerk WWTW	Level 1: Government funded mega infrastructure project.	R190 Million	-	Not reported	2026/27	2028/29	Bulk Infrastructure	DWS, Rand Water Local Municipality & Communities	DWS; Rand Water	Sanitation	SDG 1, 3, 5, 6, 8 & 11.	Aspiration 1 & 6.

## SECTION J: BUDGET REPORT

### 1. 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 2026/27 in consideration of socio-economic impact.

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 2026/27 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

The following macro-economic forecasts must be considered when preparing the 2026/27 MTREF municipal budgets:

Fiscal year	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Estimate	Forecast		
<b>CPI Inflation</b>	4.4%	3.3%	3.7%	3.3	3.2%

*Source: Medium Term Budget Policy Statement 2025*

#### 1.2. 2025/26 West Rand District Municipal budget

The third review of the approved 2022/23-2026/27 Integrated Development Plan (IDP) under the new administration, which is the 2025/26 IDP will also be considered by Council on the 27 May

2026 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.

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

The municipality has prepared its budget and A schedules on version 7.1 of the mSCOA classification framework.

A high-level summary of the 2026/27 MTREF budget is provided in the table below:

Table 1: High level summary of the 2026/27 MTREF

Summary Budgeted Financial Performance					
Description	Current year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year +1 2026/27	Budget Year +2 2027/28	Budget Year +2 2028/29
<b>Rand</b>					
<b>Revenue</b>					
Transfer and subsidies - Operational	303,768	303,768	319,089	329,681	340,247
Transfer and subsidies - Capital	3,000	3,000	1,000	1,033	1,067
Other Revenue	69,340	69,340	72,369	74,403	76,440
<b>Total Revenue</b>	<b>376,108</b>	<b>376,108</b>	<b>392,457</b>	<b>405,117</b>	<b>417,754</b>
<b>Expenditure</b>					
Operational costs	371,910	371,910	385,566	398,321	411,076
Capital Expenditure	4,147	4,147	3,612	3,111	3,202
<b>Total Expenditure</b>	<b>376,057</b>	<b>376,057</b>	<b>389,178</b>	<b>401,432</b>	<b>414,278</b>
<b>Surplus/(Deficit) for the year</b>	<b>51</b>	<b>51</b>	<b>3,279</b>	<b>3,684</b>	<b>3,476</b>

### 1.4. Operating budget

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

Table 2: Operating Budget by Functional Classification

Gauteng: West Rand (DC48) - Table A2 Budgeted Financial Performance by Functional Classification					
Description	Current year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29
<b>R thousands</b>					
<b>Revenue - Functional</b>					
<i>Municipal governance and administration</i>	108,457	108,457	141,130	145,793	150,460
Executive and council	34,840	34,840	28,748	29,659	30,599
Finance and administration	73,617	73,617	103,128	106,536	109,946
Internal audit	-	-	9,255	9,598	9,914
<i>Community and public safety</i>	184,669	184,669	193,982	200,445	206,875
Public safety	129,296	129,296	139,144	143,740	148,341
Health	55,373	55,373	54,838	56,705	58,534
<i>Economic and environmental services</i>	82,982	82,982	57,345	58,879	60,420
Planning and development	82,982	82,982	57,345	58,879	60,420
<b>Total Revenue - Functional</b>	<b>376,108</b>	<b>376,108</b>	<b>392,457</b>	<b>405,117</b>	<b>417,754</b>
<b>Expenditure - Functional</b>					
<i>Municipal governance and administration</i>	107,534	107,534	141,130	144,257	149,017
Executive and council	34,544	34,544	28,748	29,811	30,795
Finance and administration	72,990	72,990	103,128	104,847	108,307
Internal audit	-	-	9,255	9,598	9,914
<i>Community and public safety</i>	183,099	183,099	193,796	200,967	207,599
Public safety	128,197	128,197	139,144	144,293	149,054
Health	54,902	54,902	54,652	56,674	58,544
<i>Economic and environmental services</i>	82,277	82,277	54,251	56,209	57,662
Planning and development	82,277	82,277	54,251	56,209	57,662
<b>Total Expenditure - Functional</b>	<b>372,910</b>	<b>372,910</b>	<b>389,178</b>	<b>401,432</b>	<b>414,278</b>
<b>Surplus/(Deficit)</b>	<b>3,198</b>	<b>3,198</b>	<b>3,279</b>	<b>3,684</b>	<b>3,476</b>

Table 3: Operating budget by Revenue Source and Expenditure Type

Gauteng: West Rand (DC48) - Table A4 Budgeted Financial Performance					
Description	Current year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29
<b>Revenue</b>					
<b>Exchange Revenue</b>					
Sale of Goods and Rendering of Services	11,513	11,513	11,139	11,507	11,875
Interest earned from Current and Non Current Assets	7,804	7,804	11,531	11,557	11,584
Rental from Fixed Assets	3,620	3,620	5,554	5,737	5,921
Licence and permits	766	766	794	821	847
Operational Revenue	31,442	31,442	28,593	29,537	30,482
<b>Non-Exchange Revenue</b>					
Transfer and subsidies - Operational	303,768	303,768	319,089	329,681	340,247
Gains on disposal of Assets	1,488	1,488	1,543	1,594	1,645
Other Gains	12,707	12,707	13,214	13,651	14,087
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>373,108</b>	<b>373,108</b>	<b>391,457</b>	<b>404,084</b>	<b>416,687</b>
<b>Expenditure</b>					
Employee related costs	248,301	248,301	257,856	266,369	274,894
Remuneration of councillors	15,446	15,446	16,017	16,546	17,075
Inventory consumed	638	638	925	935	965
Debt impairment	(1,949)	(1,949)	(2,021)	(2,096)	(2,165)
Depreciation and amortisation	6,878	6,878	7,007	7,239	7,470
Interest	12,773	12,773	12,105	12,504	12,905
Contracted services	39,606	39,606	44,671	46,147	47,620
Transfers and subsidies	12,131	12,131	12,880	13,356	13,797
Operational costs	38,086	38,086	36,126	37,320	38,514
<b>Total Expenditure</b>	<b>371,910</b>	<b>371,910</b>	<b>385,566</b>	<b>398,321</b>	<b>411,076</b>
<b>Surplus/(Deficit)</b>	<b>1,198</b>	<b>1,198</b>	<b>5,891</b>	<b>5,763</b>	<b>5,611</b>
Transfers and subsidies - capital (monetary allocations)	3,000	3,000	1,000	1,037	1,071
Capital Expenditure	4,147	4,147	3,612	3,111	3,202
<b>Surplus/(Deficit) after capital transfers and contributions</b>	<b>51</b>	<b>51</b>	<b>3,279</b>	<b>3,688</b>	<b>3,480</b>

The main contributors to the operating revenue and operating expenditure of the 2026/27 financial year are as indicated in the two graphs below:

Figure 1: Operating Revenue budget

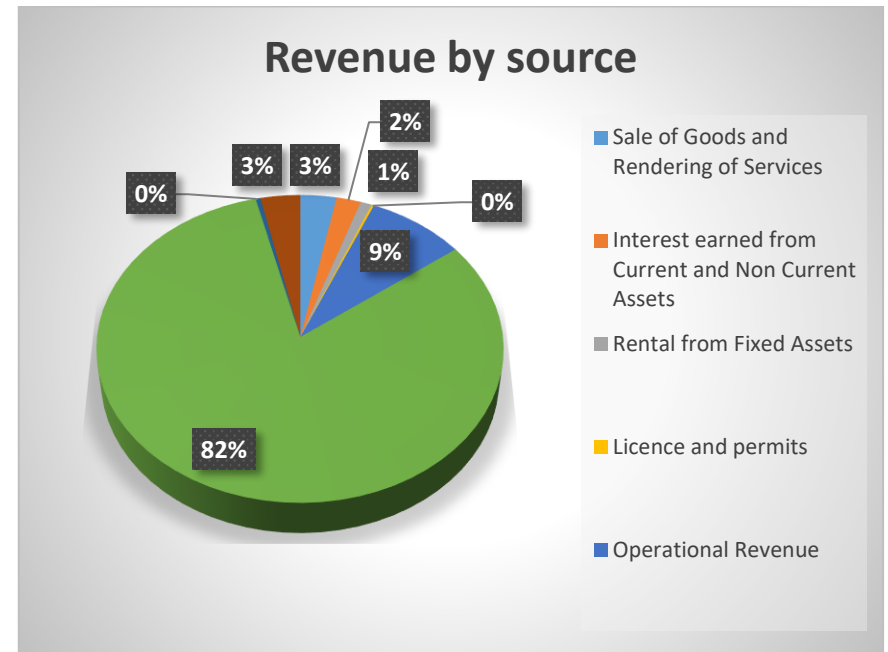
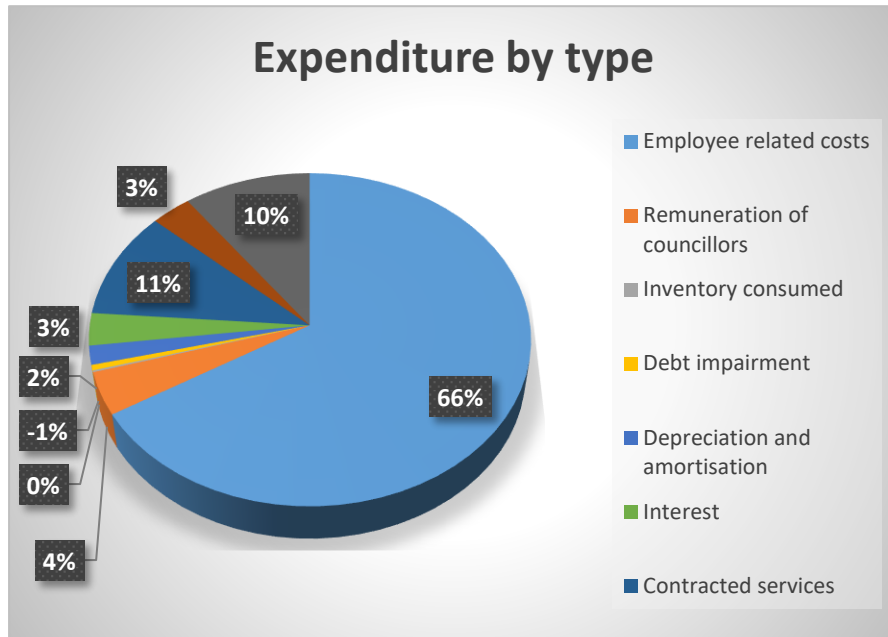


Figure 2: Operating Expenditure budget



### 1.5. Budgeted operating surplus

The budgeted operating surplus for the budget year 2026/27 is at R3 million (surplus), the surplus for the 2026/2027 budget year and outer years is main cost drivers for the budgeted surplus comprise of non- cash items such as debt impairment and gains incurred by the municipality other factors include the application of cost containment measures as well as an increase in operational revenue due to the forecasted increased tariffs for fire prevention fees, health clearance certificates and property rental. This does not deflect the true reality of the municipality's

financial circumstances that being that the municipality is grant dependent.

The salary and wage increase, in terms of clauses 6.3 of the Collective Agreement shall be 4.75% with effect from 01 July 2026. is determined by the South African Local Government Bargaining Council (SALGBC). The municipality used 4.75% for budget purposes though it has been observed over the previous years that salary increases are 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.

### 1.6. Capital budget

National Treasury has urged municipality to prioritize spending on capital projects however due to the financial status of the municipality capital remains at 1% of the total municipal budget expenditure in 2026/27 with a slight decrease of R535 thousand as compared to the previous budget year (2025/26). The decrease is induced by the municipality's cost containment measure application as advised by National Treasury.

The municipality has allocated R3,6 million to capital expenditure. Capital expenditure comprises R1 million for Fire Services. This allocation is gazetted in the Gauteng Provincial Gazette 138 and the allocation is mainly for the purchase of 3 4\*4 automatic fire vehicles for veld and wildfire fighting. The other

portion of R2,6 million is for computers and ICT equipment as well as the purchase of municipal vehicles for the Mayor’s Office, this expenditure will be funded through internally generated funds.

Table 4: Capital projects as % of total municipal budget

Gauteng: West Rand (DC48) - Table A5 Budgeted Capital Expenditure by Functional Classification and Funding

Description	Current year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29
<b>Capital Expenditure - Functional</b>					
<i>Municipal governance and administration</i>	1,147	1,747	2,612	2,074	2,135
Executive and council					
Finance and administration	1,147	1,747	2,612	2,074	2,135
Internal audit					
<i>Community and public safety</i>	3,000	3,000	1,000	1,033	1,067
Public safety	3,000	3,000	1,000	1,033	1,066
<b>Total Capital Expenditure - Functional</b>	<b>4,147</b>	<b>4,747</b>	<b>3,612</b>	<b>3,107</b>	<b>3,202</b>
<b>Funded by</b>					
Provincial Government	3,000	3,000	1,000	1,037	1,075
Transfers recognised - capital	3,000	3,000	1,000	1,037	1,075
<b>Borrowing</b>					
Internally generated funds	1,147	1,147	2,612	2,074	2,135
<b>Total Capital Funding</b>	<b>4,147</b>	<b>4,147</b>	<b>1,000</b>	<b>1,037</b>	<b>1,067</b>
<b>Total expenditure</b>	<b>4,147</b>	<b>4,147</b>	<b>3,612</b>	<b>3,111</b>	<b>3,202</b>
<b>% of municipal expenditure</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>

1.7. Repairs and maintenance expenditure

The budget for repairs and maintenance for 2026/27 is R2,6 million and R4,6 million throughout MTREF. The amounts reflected under repairs and maintenance represents contracted services on emergency vehicles maintenance in responding to service delivery and municipal properties.

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 1% of the total operating budget throughout MTREF due to financial constraints.

Table 4: Repairs and maintenance expenditure

Description	Current year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjustment	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2
<b>Repairs and maintenance</b>					
Repairs of equipment	566	566	500	519	536
Repairs and maintenance of unspecified assets: Municipal properties	1,630	1,630	1,200	1,244	285
Repairs of emergency vehicles	1,107	1,107	600	622	643
Repairs of other municipal vehicles	184	184	390	396	403
<b>Total</b>	<b>3,487</b>	<b>3,487</b>	<b>2,690</b>	<b>2,781</b>	<b>1,866</b>
<b>Total Municipal Expenditure</b>	<b>371,910</b>	<b>371,910</b>	<b>389,178</b>	<b>401,432</b>	<b>414,278</b>
% of municipal expenditure	1%	1%	1%	1%	0%

### 1.8. Tariffs and charges

The proposed 2026/27 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 2026/27

Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
<b>Municipal own revenue tariffs</b>				
Emergency Service Training Academy	4,80%	5,30%	10,00%	5,00%
Emergency Service Fire risk management	10,00%	7,00%	10,00%	5,00%
Municipal health services	10,00%	10,00%	10,00%	10,00%
Environmental services air quality services	Per regulation	Per regulation	Per regulation	Per regulation
-New activity R10 000 and Renewal per activity R5 000	R10 000/R5 000	R10 000/R5 000	R10 000/R5 000	R10 000/R5 000
Donaldson Dam entrance fee	5,50%	5,30%	Event price Schedule	Event price Schedule
Rental of land and commercial premises	8,00%	R100m2	R100m2	R104,6m2
Residential Accommodation	-	Market related	5,00%	5,00%
Rental of halls	10,00%	10,00%	10,00%	10,00%
Sale of plant	4,80%	5,30%	5,30%	5,30%
Sale of tender documents	4,80%	10,00%	10,00%	10,00%

The tariffs for 2026/27 will increase with the inflation targets, except for rental of commercial premises that will increase with CPI rate, environmental services will be determined by the Regulation.

### 1.9. 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 constitute more than 15% of the operating budget. It is imperative that a permanent solution be sought to fund both unfunded and underfunded mandates.

### 1.10. 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.

**1.11. Working Capital analysis**  
 Table 6: Cash flow analysis

Working Capital Analysis: Employee

Equitable share and Employee costs analysis					
Description	Current year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjustment	Budget Year 2026/27	R' Increase	% Increase
Equitable share	251,142	251,142	257,403	6,261	1.23%
Employee costs	(248,301)	(248,301)	(258,930)	(10,629)	2.10%
Remuneration of Councilors	(15,446)	(15,446)	(16,017)	(571)	1.81%
<b>Surplus/(Shortfal)</b>	<b>(12,605)</b>	<b>(12,605)</b>	<b>(17,544)</b>	<b>(4,939)</b>	

Taking into account that Equitable Share as the main source of funding, the municipality can anticipate to the forecasted shortfall of R17 million emanating from the employee related costs in 2026/27 excluding expenditure emanating from the payment of suppliers and creditors. Factors contributing to the forecasted shortfall of R17 million include the current economic climate which entails increased fuel prices, increased food prices and an overall increased inflation which does not correlate to the current cost of living as compared to prior years.

The municipality can only settle its creditors in 2026/27 provided that is collecting from long outstanding debtors and cash inceptive from National/Provincial Treasuries or otherwise the municipality will have to source funding from external stakeholders hence the municipality has resorted to requesting

a R30 million bank overdraft from its primary banker in order to address cashflow issues.

**1.12. 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 of 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.

**1.13. Conclusion**

The current economic climate indicates that there are many economic uncertainties abroad and within the borders of the Republic of South Africa, many households and businesses are in distress due to political unrest and war resulting in increased fuel and food prices. The municipality is also operating in 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 surplus budget.

**ANNEXURE A: LOCAL GOVERNMENT CIRCULAR 88 INDICATORS**

**Outcome Indicators: 2026/27**

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
	EE4.4(2)	(2) Electricity Sales in kWh
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	
	WS3.1(1)	(1) Number of blockages in sewers that occurred
	WS3.1(2)	(2) Total sewer length in KMs
WS3.2	Frequency of water mains failures per 100 KMs of pipeline	
	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)
	WS3.2(2)	(2) Total mains length (water) in KMs
WS3.3	Frequency of unplanned water service interruptions	
	WS3.3(1)	(1) Number of unplanned water service interruptions
	WS3.3(2)	(2) Total number of water service connections
WS4.1	Percentage of drinking water samples complying to SANS241	
	WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements
	WS4.1(2)	(2) Total number of water samples tested
WS4.2	Percentage of wastewater samples compliant to water use license conditions	
	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water
	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year
WS5.1	Percentage of non-revenue water	
	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified
	WS5.1(2)	(2) Number of kilolitres of water sold
WS5.2	Total water losses	
	WS5.2(1)	(1) System input volume
	WS5.2(2)	(2) Authorised consumption
	WS5.2(3)	(3) Number of service connections
WS5.4	Percentage of water reused	
	WS5.4(1)	(1) Volume of water recycled and reused (VRR)
	WS5.4(2)	(2) 1.a Direct use of treated municipal wastewater (not including irrigation)
	WS5.4(3)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes
	WS5.4(4)	(4) System input volume
ENV5.1	Recreational water quality (coastal)	
	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"
	ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken
ENV5.2	Recreational water quality (inland)	
	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract
	ENV5.2(2)	(2) Total number of sample tests undertaken
HS3.5	Percentage utilisation rate of community halls	
	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment
	HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment
HS3.6	Average number of library visits per library	
	HS3.6(1)	(1) Total number of library visits
	HS3.6(2)	(2) Count of municipal libraries
HS3.7	Percentage of municipal cemetery plots available	
	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries
	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries

### 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:

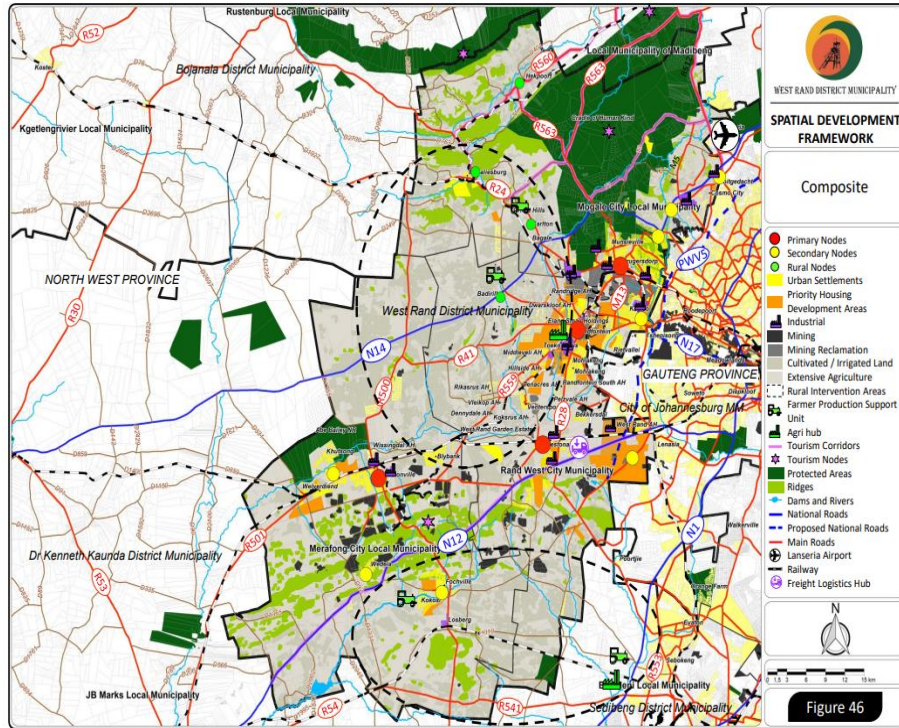
- Provides a strategic spatial development vision for the district area in line with the broad development objectives of the National and Provincial policies.
- Provides a clear and comprehensive Spatial Framework for the district area which will inform, improve and guide cross-sectoral policy alignment 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's population has increased from 820,955 people of to 998 466 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- Merafong 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.
- The West Rand District Municipality (WRDM) promotes sustainable development through environmental planning. In line with provincial mandates, WRDM has integrated the Gauteng Provincial Environmental Management Framework (GPEMF) into its decision-making processes.
- The GPEMF is a critical tool that guides development within the district, ensuring that all projects align with the environmental priorities and constraints established by the Gauteng Department of Environment (GDEnv).

- The GPEMF categorises the province into five Environmental Management Zones (EMZs), each with specific land-use directives based on ecological sensitivity and development potential. WRDM applies these zones to assess and provide feedback on proposed developments:
- Zone 1 (Highest Environmental Value): In WRDM, this includes sensitive ecosystems like wetlands, ridges, and critical biodiversity areas. Development in these zones is restricted and subject to strict environmental controls.
- Zone 2 (High Environmental Importance): These areas support essential ecological services and are prioritised for conservation. Limited, low-impact activities may be considered, provided they align with the zone’s protective objectives.
- Zone 3 (Moderate Environmental Value with Sustainable Development Potential): The municipality supports controlled development in these zones, balancing ecological integrity with economic and social development needs.
- Zone 4 (Low Environmental Value): These areas are targeted for intensified development, including urban expansion and infrastructure projects, with minimal environmental constraints.
- Zone 5 (Significantly Transformed Areas): WRDM prioritises redevelopment, urban renewal, and brownfield investments in these zones, reinforcing sustainability through densification and infrastructure upgrades.

- To operationalise this framework, WRDM has integrated GPEMF zoning into its Geographic Information Systems (GIS), ensuring that environmental considerations are central to rezoning, land-use changes, and infrastructure planning.

**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;

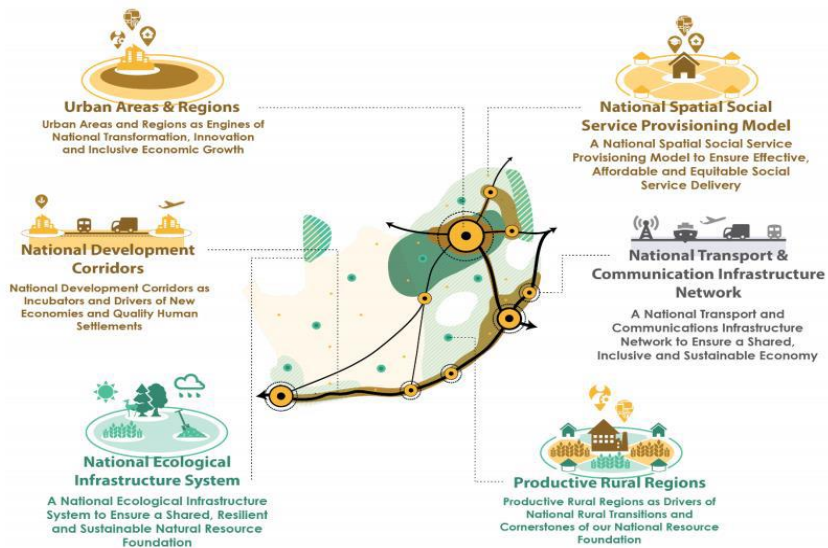
- Tourism and conservation are to be promoted in the far-northern parts of the district around the Cradle of Humankind (which functionally forms part of the Hartbeespoort Dam-Magaliesberg-Pilanesberg tourism region) and towards the south along the Gatsrant series of ridges;
- Two areas of extensive agriculture 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.

## WRDM SDF ALIGNMENT TO NATIONAL CONTEXT

### Alignment with National Spatial Development Framework (NSDF):

Although the WRDM SDF was adopted in 2022, it does acknowledge the strategic content of the NSDF as contained in the adopted SDF. WRDM SDF acknowledges that the foundation for the National SDF consists of five frames. These emanate from the NDP 2030 priorities, the National Spatial Development Vision and Logic as well as development issues identified through the analysis process. The five frames of NSDF are listed below and graphically illustrated on **Diagram below:**



**Frame One: Urban Regions, Clusters and Development Corridors as the engines of national transformation and economic growth:** To focus and sustain national economic growth, drive inclusive economic development and derive maximum transformative benefit from urbanisation and urban living;

**Frame Two: Productive Rural Regions and Regional Development Anchors as the foundation of national transformation:** To ensure national food security, rural transformation and rural enterprise development and quality of life in rural South Africa through a set of strong urban-rural development anchors in functional regional-rural Economies.

**Frame Three: National Ecological Infrastructure System as enabler for a shared and sustainable resource foundation:** To protect and enable

sustainable and just access to water and other national resources for quality livelihoods of current and future generations;

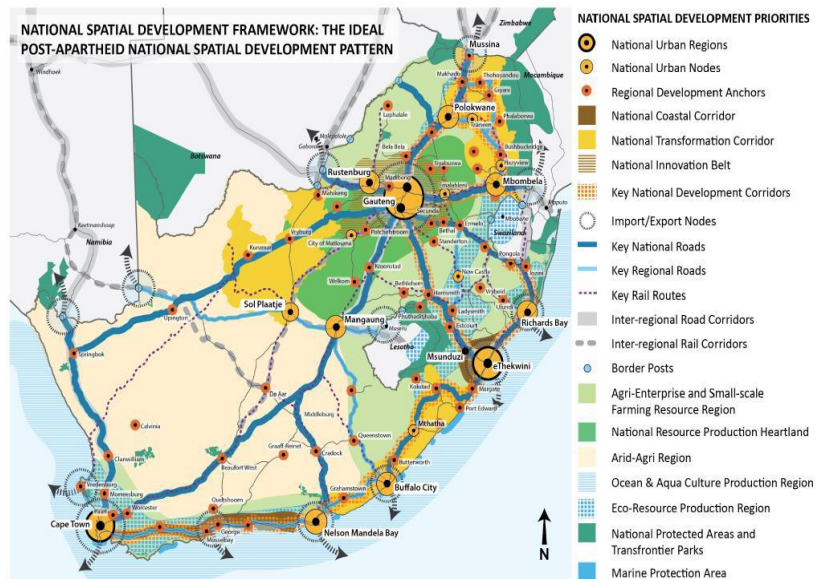
**Frame Four: National Connectivity and Economic Infrastructure Networks as enabler for a shared, sustainable and inclusive economy:**

To develop, expand and maintain a transport, trade and communication network in support of national, regional and local economic development; and

**Frame Five: National Social Service and Settlement Infrastructure Network in support of national well-being:**

To ensure effective access to the benefits of high-quality basic, social and economic services in a well-located system of vibrant rural service towns, acting as urban-rural anchors and rural-rural connectors.

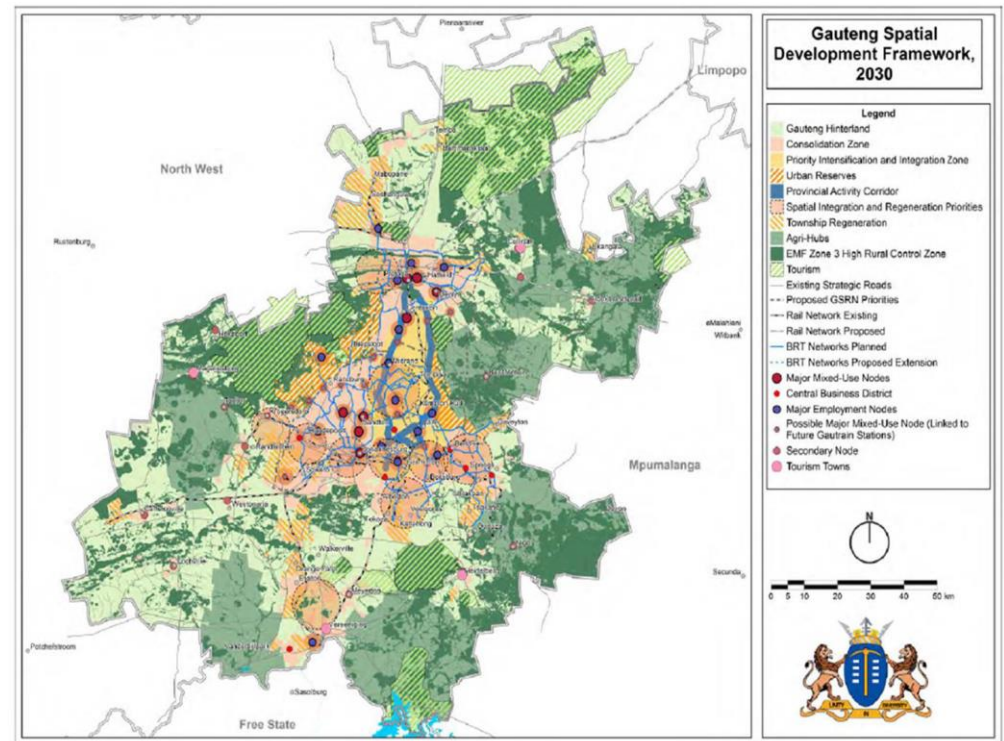
The five frames formed the foundation for the formulation of a National Spatial Development Framework as depicted on **Figure and map below**. West Rand District is located along two Key National Roads (N1 and N14). N1 connects the cities of Cape Town, Mangaung, Gauteng City Region (of which the WRDM represents the western part) and Polokwane to one another and provides the main sub continental link into Southern Africa via Musina. N14 provides a link towards the North-West Province and Northern Cape (National Transformation Corridor), and runs through an area indicated as the National Resource Production Heartland of South Africa.



National Spatial Development Framework Draft 2019

### SDF ALIGNMENT TO PROVINCIAL CONTEXT

WRDM SDF acknowledges the Gauteng Provincial Spatial Development Framework of 2016. See the map below.



The Gauteng Spatial Development Framework (SDF) envisages Gauteng in 2030 as an integrated, connected space that provides for the needs of all who are born in or drawn to the province.

The GSDF 2030 builds on the concept of the GMP and aspires to establish a balanced, polycentric spatial network, with strong and resilient nodes enabling mutually beneficial exchanges of goods and services, and movement of people – refer to Figure 6 (the GSDF 2030). To support the Establishment of this polycentric form, four spatial development strategies are to be followed:

1. **Capitalising on proximity**, by directing higher densities closer to economic nodes and public transport networks, and improving conditions in areas closer to economic opportunities, to ensure even greater benefits for the people and economy of these areas.
2. **Managing new settlement development**, to prioritise infill development and densification, rather than expanding residential development outwards, so new settlements are functional and integrated units of the polycentric provincial network and based not only on the availability of land.
3. **Building an economic network**, through a system of high-order nodes and activity corridors, developing economic clusters that benefit from synergies and unlock the advantages of agglomeration.
4. **Creating a viable and productive hinterland**, by protecting valuable resources and high potential agricultural land from harmful development, and managing water resources fugally and effectively.

Ten high-priority provincial spatial development proposals are outlined, that should be followed through in terms of the West Rand District SDF.

## 5 IMPLEMENTATION PROGRAMME

### 5.1 SECTORAL IMPLICATIONS

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

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

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

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

**i. Environmental Overlay Zones:**

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

**ii. Restructuring Zones:**

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

**iii. Special Development Zones / Integration Zones:**

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

**iv. Transitional Zones:**

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

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

- Introduce development conditions that are congruent with global best-practice standards relating to resource efficiency (Smart Growth);
  - Introduce development obligations relating to the full spectrum of inclusionary housing (i.e. subsidised housing, bonded, rental / social housing) in identified priority areas, and
  - Apply a package of incentives to promote and facilitate development that subscribes to the socio-economic and spatial imperatives of the municipality in priority areas (especially around public transport corridors).
  - The existing / proposed movement network should be maintained / upgraded / constructed through agreements with the South African National Roads Agency (SANRAL) and the Provincial Department of Roads and Transport (Gautrans).
  - Ensure that the bulk of the subsidised housing stock is provided within the Priority Housing Development Areas and in accordance with the typology directives provided in the SDF (especially with regards to higher densities). This will contribute towards the effective consolidation and restructuring of the district urban structure.
  - Ensure that community facilities and services are consolidated within Thusong centers or in designated mixed-use nodes / areas in the district.
- Development of community facilities should be aligned with the housing programme in consultation with the relevant provincial departments.
  - Engineering Services should ensure that the bulk of its capital expenditure is focused on infrastructure development and service delivery within the designated settlement areas and more specifically in Priority Housing Development Areas demarcated in the SDF.
  - Sector Plans like the Water Master Plan, Roads Master Plan, Integrated Transport Plan and Electricity Master Plan must be aligned to the long term (20 year) spatial directives and growth projections provided in the WRDM SDF when these are reviewed / updated in future; and a District Infrastructure Development and Management Strategy and Long Term Financial Plan for the WRDM should be developed from this.
  - The Finance Department should annually assess whether the Municipality spends the bulk of its capital within the priority focus areas – i.e. the proposed corridors, activity nodes and Priority Housing Development Areas identified in each municipality.

## 5.2 CAPITAL INVESTMENT FRAMEWORK: PRIORITY PROJECTS / ACTIONS FOR IMPLEMENTATION

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

**Table 1: List of Priority Projects**

Project	Responsibility	Estimated Cost	Priority		
			Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
<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>					
Facilitate/monitor/prioritise proposed route construction/upgrading programme	<ul style="list-style-type: none"> <li>WRDM</li> </ul>	To be determined	✓	✓	✓

Project		Responsibility	Estimated Cost	Priority		
				Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
	Continuous engagement regarding construction of route N17	<ul style="list-style-type: none"> <li>Local Municipalities</li> <li>Gautrans</li> <li>SANRAL</li> </ul>				
	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	<ul style="list-style-type: none"> <li></li> </ul>	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> </ul>	Annual Allocations	✓	✓	✓

Project	Responsibility	Estimated Cost	Priority		
			Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
	<ul style="list-style-type: none"> <li>IDP Representative Forum</li> </ul>				
<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> <li>Mining Houses</li> </ul>	In-house	✓	✓	✓
<b>Objective 6.4: Agriculture</b>					
Protect high potential agricultural areas	<ul style="list-style-type: none"> <li>WRDM</li> </ul>	In-house	✓	✓	✓

Project		Responsibility	Estimated Cost	Priority		
				Short (Year 1-2)	Medium (Year 3-5)	Long (Year 5+)
		<ul style="list-style-type: none"> <li>GDACE</li> </ul>				
	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	✓		

### 1. STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

#### 1.1. Municipal Disaster Management Centre / Unit

*The West Rand District Municipality has a manned 24/7/365 Disaster Management Centre. We call it the 107 Emergency Operations Centre. The centre has been established in 1992 and is fully operational since then. We handle all types of calls and incidents at this call centre for the entire West Rand Jurisdictional area. Staffing is at approximately 3 to 4 persons per 12 hour shift. Staff works 4 days which consists of 2 days, 2 nights and then 4 days off. We have 4 shifts working on this system.*

*Over and above this the WRDM has a Coordinator for the 107EOC and a Manager: Disaster Management and Community Safety together with 3 Disaster Management Officers. 1 for each municipal area.*

#### 1.2. Municipal Disaster Management Policy Framework

*The WRDM introduced its own in-house developed Disaster Management Framework in 2020. This framework server and was passed through council on 30 July 2020. a Brief overview (synopsis) of the status of your Municipal disaster management policy framework inserted below:*

##### **1. Introduction & Legislative Context**

*The **West Rand District Municipality (WRDM) Disaster Management Framework** establishes a structured approach to disaster risk management within the municipality. It aligns with **South Africa's Disaster Management Act, 2002 (Act No. 57 of 2002)** and national disaster policies. The framework ensures that disaster risk reduction (DRR) and emergency preparedness are integrated into local government functions.*

##### **Key Legislative and Policy Influences:**

- **The Constitution of South Africa, 1996** – Mandates municipalities to ensure safety and resilience.
- **Disaster Management Act, 2002** – Provides the legal foundation for disaster risk governance.
- **National Disaster Management Framework (NDMF), 2005** – Establishes disaster risk reduction principles.
- **Municipal Systems Act, 2000** – Guides integrated municipal planning for disaster resilience.

## **2. Institutional Arrangements for Disaster Management**

The framework outlines the **governance structures** responsible for disaster management in WRDM.

### **2.1 Disaster Management Centre (DMC)**

- Acts as the **coordination hub** for disaster-related activities.
- Operates under WRDM to support **local municipalities**.
- Establishes **early warning systems** and response mechanisms.

### **2.2 Municipal Disaster Management Advisory Forum (MDMAF)**

- A **multi-stakeholder platform** including government, private sector, NGOs, and communities.
- Provides policy guidance and risk assessment support.
- Facilitates cross-sectoral disaster management planning.

### **2.3 Responsibilities of Local Municipalities**

Each **local municipality** under WRDM must:

- Develop and implement **local disaster management plans**.
- Establish local **disaster management committees**.
- Conduct **community awareness programs** and risk assessments.

---

## **3. Disaster Risk Assessment & Reduction**

A **risk assessment framework** is implemented to identify potential **hazards, vulnerabilities, and risks**.

### **3.1 Key Disaster Risks in WRDM**

- **Floods** – Particularly in informal settlements and low-lying areas.
- **Fires** – Both structural and veld fires, often exacerbated by dry conditions.
- **Severe Weather Events** – Storms, heatwaves, and strong winds.
- **Environmental Hazards** – Pollution, industrial accidents, and hazardous waste.
- **Epidemics & Pandemics** – Including COVID-19 preparedness measures.

#### **3.2 Risk Reduction Strategies**

- **Land-use management** – Avoiding settlements in high-risk zones.
  - **Climate change adaptation** – Enhancing resilience against extreme weather.
  - **Community education** – Awareness campaigns on fire safety, flood preparedness, etc.
  - **Infrastructure improvements** – Strengthening roads, drainage, and emergency shelters.

---

## **4. Preparedness & Emergency Response**

The framework establishes clear **emergency response protocols** to **minimize loss of life and property**.

#### 4.1 Disaster Preparedness Measures

- **Early Warning Systems (EWS):** Alerts for floods, fires, and extreme weather.
- **Emergency response plans:** Predefined protocols for various disaster scenarios.
- **Training and capacity building:** Equipping responders and volunteers with necessary skills.
- **Stockpiling of emergency supplies:** Food, water, medical kits, and rescue equipment.

#### 4.2 Coordination of Disaster Response

- **Incident Command System (ICS):** A structured approach to managing disaster response.
  - **Emergency Services & First Responders:** Fire, police, ambulance, and search & rescue teams.
  - **Evacuation Plans:** Designated shelters, transportation, and logistics management.
  - **Intergovernmental Coordination:** Collaboration with provincial and national agencies.
- 

### 5. Recovery & Rehabilitation

Post-disaster recovery focuses on **rebuilding affected areas** while reducing future risks.

#### 5.1 Short-Term Relief Measures

- **Emergency housing and shelter** for displaced communities.
- **Provision of food, water, and medical aid.**
- **Psychological support and trauma counseling.**

#### 5.2 Long-Term Rehabilitation & Reconstruction

- **Infrastructure restoration:** Repairing roads, electricity, and water systems.
    - **Economic recovery:** Support for businesses and employment programs.
    - **Resilience building:** Upgrading structures to withstand future disasters.
    - **Policy review and improvement:** Updating municipal plans based on lessons learned.
- 

### 6. Public Participation & Stakeholder Engagement

#### 6.1 Community Involvement

- Encouraging **citizen participation** in disaster risk management.
- Establishing **Community Disaster Risk Management Committees.**
- Training community volunteers in **basic disaster response skills.**

#### 6.2 Partnerships with NGOs & Private Sector

- Collaboration with humanitarian organizations like the **Red Cross.**
  - Engaging businesses in **corporate social responsibility (CSR) projects.**
  - Public-private partnerships (PPPs) to fund disaster resilience projects.
- 

### 7. Monitoring, Evaluation & Reporting

A robust **monitoring and evaluation (M&E) system** ensures the framework remains **effective and up-to-date.**

---

### **7.1 Performance Indicators**

- Number of **disaster preparedness drills** conducted annually.
- Reduction in **disaster-related injuries and fatalities**.
- Percentage of **budget allocated** to disaster risk management.

### **7.2 Review & Continuous Improvement**

- Annual reviews of the **Disaster Management Plan**.
- Post-disaster **after-action reports** to assess response effectiveness.
- Regular training for **municipal officials and emergency personnel**.

---

## **8. Conclusion**

The **WRDM Disaster Management Framework** is a **comprehensive guide** to disaster risk reduction, preparedness, response, and recovery. It ensures that disaster management is **integrated into municipal planning** and encourages **collaboration** between government, communities, and other stakeholders. By implementing this framework, WRDM aims to create a **safer, more resilient district capable of mitigating and responding effectively to disasters**.

The WRDMs full Disaster Management Framework is available as Annexure-2

## **1.3. Municipal Disaster Management Plan**

The WRDMs Disaster Management plan was written in conjunction with the three local municipalities within our jurisdiction. The DMP is currently a level 2 plan and was revised, served and was approved before council on 27 October 2022.

Here is a summary of our Disaster Management Plan:

The **West Rand District Municipality (WRDM) Disaster Management Plan** serves as a strategic framework to mitigate, prepare for, respond to, and recover from disasters within the district. The document outlines the legal framework, key responsibilities, risk assessments, emergency procedures, and coordination mechanisms among different stakeholders.

### **1. Introduction & Legislative Framework**

The plan is developed in accordance with the **Disaster Management Act (No. 57 of 2002)** and aligns with the **National Disaster Management Framework (NDMF)**. It defines disaster management as a continuous cycle of prevention, preparedness, response, and recovery. The plan is guided by:

- **The Constitution of South Africa**

- **Municipal Systems Act**
- **Occupational Health & Safety Act**
- **Environmental Regulations**

It emphasizes the **inter-governmental coordination** required for effective disaster response and integrates risk reduction measures into municipal planning.

---

## **2. Roles & Responsibilities of Stakeholders**

The WRDM Disaster Management Plan assigns responsibilities to different stakeholders:

- **WRDM Disaster Management Centre (DMC):** Oversees the overall implementation of disaster management strategies.
- **Local Municipalities:** Develop localized disaster response plans.
- **Government Departments (Health, Infrastructure, Police, Fire Services, etc.):** Provide sector-specific support.
- **Community-Based Organizations & NGOs:** Assist in disaster response and relief.
- **Private Sector & Residents:** Encourage public participation in risk reduction.

*A Disaster Management Advisory Forum coordinates efforts between various entities.*

---

## **3. Risk Assessment & Hazard Identification**

A **comprehensive risk analysis** identifies the following major hazards in WRDM:

- **Natural Disasters:** Floods, droughts, wildfires, storms.
- **Human-Induced Disasters:** Industrial accidents, hazardous material spills, transport accidents, fires.
- **Health & Pandemic Risks:** Infectious diseases, food contamination.

*Each risk is classified based on severity and likelihood to prioritize mitigation efforts.*

---

## **4. Disaster Prevention & Mitigation Strategies**

The plan outlines measures to **reduce vulnerabilities** before disasters occur:

- **Early Warning Systems:** Weather monitoring, real-time alerts, emergency notifications.
  - **Infrastructure Development:** Strengthening buildings, flood barriers, firebreaks.
  - **Community Awareness Programs:** Public education on disaster risks and preparedness.
  - **Environmental Management:** Sustainable land use planning, waste disposal regulations.
- 

## **5. Preparedness & Emergency Response Plans**

Preparedness is crucial for effective response. Key elements include:

- **Disaster Response Teams:** Specialized units for search & rescue, firefighting, medical aid.
  - **Emergency Communication Systems:** 24/7 call centers, radio networks, mobile alerts.
-

- **Evacuation Plans:** Identified safe zones, designated routes, temporary shelters.
- **Resource Mobilization:** Emergency stockpiles of food, water, medical supplies.

The plan also includes a **tabletop exercise and training programs** to improve response capabilities.

---

## **6. Incident Command & Coordination**

A **Disaster Operations Center (DOC)** is activated during emergencies. It follows the **Incident Command System (ICS)** structure:

- **Incident Commander:** Leads response efforts.
- **Operations Team:** Conducts on-the-ground rescue and relief work.
- **Logistics Team:** Manages resources and transportation.
- **Communication Team:** Ensures real-time information flow.

The **Provincial and National Disaster Centers** provide additional support when local resources are overwhelmed.

---

## **7. Disaster Recovery & Rehabilitation**

Post-disaster recovery focuses on:

- **Short-term Relief:** Immediate medical aid, food distribution, temporary housing.
  - **Infrastructure Restoration:** Rebuilding damaged roads, power lines, and public services.
  - **Psychosocial Support:** Counseling for trauma victims.
  - **Economic Recovery:** Financial aid, employment support, business continuity plans.
- 

## **8. Monitoring & Evaluation**

The plan includes mechanisms for continuous assessment:

- **Annual Disaster Risk Reports:** Reviewing past incidents and improving strategies.
  - **Performance Indicators:** Measuring response times, resource efficiency, and community resilience.
  - **Community Feedback Mechanism:** Incorporating public input into policy improvements.
- 

## **Conclusion**

The **WRDM Disaster Management Plan** is a proactive and systematic approach to disaster risk reduction, ensuring that the district is **well-prepared, responsive, and resilient** to potential hazards. It highlights the importance of **collaborative governance, community engagement, and continuous improvement** to safeguard lives and property.

---

*Would you like any specific sections expanded or formatted differently?*

The full WRDMs Disaster Management Plan is available as Annexure-1

#### **1.4. Municipal Disaster Management Inter-Departmental Committee**

*Public Safety Management Committee*

#### **1.5. Municipal Disaster Management Advisory Forum**

*The WRDMs DMAF is functional. During previous years we have struggled with attendance of the Advisory Forum. However, lately we have a full compliment of attendees.*

*The Advisory Forum sits every quarter and the WRDM is fully compliant with the forum.*

### **DISASTER RISK ASSESSMENT**

#### **1.6. List of Priority Risks (Hazards)**

- *Sinkholes*
- *Flooding Rietvalley*
- *Tailings Dams*

#### **1.7. Hazard Maps**

*Please see attached Annexure A*

#### **1.8. Vulnerability Maps**

*Please see attached Annexure B*

#### **1.9. Capacity Maps**

*Not Available*

#### **1.10. Disaster Risk Rating Maps (Disaster Risk Evaluation Maps)**

*Please see Annexure C*

## DISASTER RISK REDUCTION

### 1.11. Disaster Management Programmes/Projects by MDMC /Unit

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	DATE
Khutsong	NA	Kutsong, Merafong	Since 2021
Rietvalley	NA	Kagiso, Rietvalley	Since 2023
Tailing Dams	NA	Tailings Dams, Sibanya	Since 2023

### 1.12. Disaster Management Programmes/Projects by Stakeholders

NAME OF THE PROJECT	BUDGET	TARGET AREAS	DATE
Khutsong	NA	Kutsong, Merafong	Since 2021
Rietvalley	NA	Kagiso, Rietvalley	Since 2023
Tailing Dams	NA	Tailings Dams, Sibanya	Since 2023

### 1.13. Map Showing Disaster Risk and Reduction Projects linked to budget

*Not Available*

## DISASTER RESPONSE AND RECOVERY

### 1.14. Municipal Capacity in terms of Response and Recovery

*The WRDM respond to 100% of all reported incidents within 24 hours. Usually, we get to incidents within an hour after reporting.*

### 1.15. MOU /SLA/Cooperation Protocols for Response and Recovery

*Mou was signed with Sibanya Mine in case of a tailings dam failure*

*Cooperation protocols in place with Gauteng EMS and other roll payers like |SAPS and Netcare*

## INFORMATION MANAGEMENT AND COMMUNICATION

### 1.16. Early Warning Strategy

*The WRDM makes use of the South African Weather Service (SAWS) early warning messages. We disseminate these warnings through our DMC by using our WhatsApp platform through various community groups.*

## **EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH**

### **1.17. Capacity Building Programmes**

*Advisory Forum*

### **1.18. Public Awareness Campaigns**

*Public awareness campaigns are held 2 fold. Firstly the WRDMs PIER unit has these campaigns which includes the Disaster Management Team. Then, the Disaster Management team also has their own campaigns. We target vulnerable communities first and also attend to schools, old age homes and others upon request as well.*

### **1.19. Research**

*NA due to financial constraints*

## **FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT**

### **1.20. Funding Mobilization Strategy**

Currently in discussions with the NDMC to look at the funding model for Disaster Management.

## THE DISTRICT INTEGRATED TRANSPORT PLAN

In terms of the National Land Transport Act, 2009 (Act 5 of 2009) (NLTA), the West Rand District Municipality (WRDM), as a designated Planning Authority, is required to prepare and submit a District Integrated Transport Plan (DITP) for a five-year period. In addition, the three Local Municipalities within the jurisdiction of the WRDM are required to prepare Local Integrated Transport Plans (LITPs). These plans serve as statutory strategic frameworks to guide the planning, development, integration and coordination of transport infrastructure and services within the District. In terms of Section 36 of the NLTA, Integrated Transport Plans must be reviewed and updated every five years and must form part of the respective Integrated Development Plans (IDPs).

The current DITP and LITPs were developed for the 2019–2024 planning period and are now due for review in line with the legislative cycle. Due to financial constraints and capacity limitations, the WRDM formally requested assistance from the Gauteng Department of Roads and Transport (GDRT) to support the review process. On 28 May 2025, GDRT confirmed that a business case had been submitted to and approved by the Gauteng Provincial Treasury in terms of Section 3(30) of the NLTA. This section empowers the MEC for Transport to provide support to a planning authority to carry out its land transport responsibilities.

Under an existing Memorandum of Agreement (MOA) between GDRT and the Council for Scientific and Industrial Research (CSIR), the CSIR has been appointed to provide technical support in updating the West Rand DITP and LITPs.

In terms of the current status, the technical component of the project commenced in October 2025 and is currently in Stage 1 of 5, which focuses on Project Inception and the Status Quo Assessment. This phase includes data collection, stakeholder engagement, and confirmation of the project methodology. A number of Project Steering Committee (PSC) meetings have been convened between the CSIR, the Gauteng Department of Roads and Transport (GDRT), the WRDM and the respective Local Municipalities within the District.

The project duration is 18 months and is anticipated to be completed by March 2027, after which the final DITP and LITPs will be submitted to the MEC for Transport for approval, as required in terms of the National Land Transport Act.

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*.

The WRDM is in the process of reviewing the Local Economic Development Strategy (LED) with the assistance from SALGA and the procurement process to appoint a service provider is underway. The WRDM continues with the initiatives undertaken to ensure that there are projects geared towards creating job opportunities and improving the state of the West Rand economy. These include inter alia, collaboration with the Mining Houses through the continued Mining Forum sessions which are held on a quarterly basis to table the progress on different Social Labour Plans (SLPs) which have been identified for implementation within the region, with an intent to create job opportunities and also improve the state of the West Rand economy.

The WRDM, as part of its mandate to promote integrated and sustainable human settlements, intends to develop a Municipal Human Settlements Sector Plan (MHSSP) as a sectoral component of the Integrated Development Plan (IDP). Furthermore, the Municipal Systems Act (Act 32 of 2000), together with the National Housing Code, and the Framework for the Development of Human Settlements Plans (2019), underscores the necessity for municipalities—especially District Municipalities—to undertake housing sector planning that is spatially aligned, fiscally sustainable, and responsive to community needs.

This MHSSP will enable the Municipality to:

- Assess and quantify local housing needs and demands,
- Identify strategic land for human settlements,
- Align human settlement planning with bulk infrastructure and spatial frameworks,
- Develop a credible housing project pipeline,
- Support improved coordination with the Gauteng Department of Human Settlements and the Housing Development Agency.

Sector plans have standard practice lifespan of five years. The current MHSSP was last updated in 2017 which means the plan is outdated and needs to be developed or updated. Given current financial constraints within the municipality, WRDM made a request for assistance and technical support from GDHuS to initiate and complete the compilation of this critical sector plan in July 2025. The response requested the WRDM to provide Terms of Reference (TOR) and further engagements were also done in November 2025. The WRDM is finalising the TOR to be submitted to GDHuS.

The requested intervention will ensure that human settlements planning in our jurisdiction aligns with provincial priorities and national human settlements goals as articulated in the Breaking New Ground Policy and the National Development Plan 2030.

## 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

The West-Rand-Tourism-Sector-Strategy is currently under review, where the WRDM made submission to the National Department of Tourism to assist with the review of the outdated strategy.

## 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 & Merapong 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 the Sandton Convention Centre on 25 – 26 February 2026. They attended the Africa Travel Indaba in May 2025 and are currently negotiating with GTA and Mogale City LM to get space on their stand in May 2026. They successfully launched the VEC at the Lanseria International Airport on 28 October 2025 and got a 3-year lease. They are also currently busy with negotiations with CHOWHS and Dinokeng to use the TITS Bus in Muldersdrift.

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 number 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 the construction of roads (link road and Ntuli intersection) will culminate in a number of SMMEs being contracted and thereby contributing positively towards the economy of the region, as 27 jobs were created on these projects.

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, who will 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. Since the project’s inception, positive intergovernmental & relations with two (2) municipalities & the private sector in the West Rand has resulted in five (5) land parcels being availed for the SEZ project to be established on, these are:

Available land parcels

Name of Lessor	Land Parcel / Property Name	Hectares Leased
Rand West Municipality Lease agreement	1. Rand West – Portion 47 of Gemspost Farm 288	34.27 ha
	2. Rand West – Portion 1 of Gemspost Farm 288IQ	433 ha
Mogale City - Land Reservation Agreement	3. Portion 3 of Farm Witpoortjie 245IQ	359.34 ha
Mining company	4. The remainder of Portion 10 of the Farm Gemsbokfontein 290 IQ	84 ha
	5. The remainder of the Farm Panvlakte 291-IQ	1657 ha

The target of undertaking and concluding the Business Case and Feasibility Study has been achieved. The findings of the study reaffirm that the Western Corridor SEZ is strategically positioned as a multi-cluster eco-industrial hub, integrating the following components:

- **Bus Manufacturing Cluster:** Anchored by the production of electric buses and the development of green mobility solutions.
- **Agro-Processing and Food Innovation Hub:** Focused on strengthening the agricultural value chain through greenhouse farming and specialised food processing.
- **Renewable Energy (Solar PV Farm):** A clean energy facility with a planned generation capacity of up to 200MW, supplying both the SEZ and the national grid.

Over the medium to long term, the SEZ is anticipated to attract substantial investment, facilitating the development of new industrial facilities, modern infrastructure, and expanded value chains.

## 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 in line with the legislative prescripts depicted below:

### 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)

The 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. Currently the WRDM together with the local municipalities, with the assistance from SALGA and CSIR are in the process of developing a Climate Change Action Plan inclusive of climate change mitigation and adaptation projects. The Draft Action Plan has identified projects for implementation and they are depicted below. Furthermore, the WRDM continues to conduct climate change awareness campaigns.

## Climate Change Action Plan Proposed Projects

Climate Challenge	Name of Project	Location / Ward	Responsibility	Timeframe	Outcome
Promote recycling and reduce waste sent to landfills.	Zero Waste Communities and Recycling Initiatives	Local Municipalities	Local Municipalities	Not yet determined	Increased recycling rates, reduced landfill waste, and lower carbon emissions associated with waste disposal.

Climate Challenge	Name of Project	Location / Ward	Responsibility	Timeframe	Outcome
Protect native biodiversity by controlling the spread of invasive species.	Alien Invasive Management Plan	WRDM	WRDM	Suggested project	Management plan for the control and eradication of invasive alien species that threaten local ecosystems.
<b>GHG Inventory data not available</b>	GHG Inventory	WRDM	WRDM	Suggested Project	Updated GHG Inventory to identify and measure sources and amounts of emissions

Climate Challenge	Name of Project	Location / Ward	Responsibility	Timeframe	Outcome
Understand the specific climate risks and vulnerabilities of the West Rand District	West Rand Regional Climate Change Strategy	WRDM	WRDM	Suggested project	Develop a Climate Change Root path for mitigation, adaptation and resilience outcomes

Climate Challenge	Name of Project	Location / Ward	Responsibility	Timeframe	Outcome
<b>Climate Change Effects resulting in Infrastructure deterioration</b>	Building Infrastructure Resilience	WRDM	WRDM	Not yet determined	Building Infrastructure capacity to withstand, recover and mitigate climate change disruptions or effects

Climate Challenge	Name of Project	Location / Ward	Responsibility	Timeframe	Outcome
Lack of coordination, resources and capacity regarding Climate Change	Climate Change Forum	WRDM	WRDM	2025/26 FY	Establish a platform to create Climate Change Awareness and develop Climate Proofing

Climate Challenge	Name of Project	Location / Ward	Responsibility	Timeframe	Outcome
Lack of Coordination of renewable energy projects. job creation and social inclusion	Sustainability projects	WRDM	WRDM	Not yet determined	Developing a comprehensive plan to achieve just transition to build inclusivity

Climate Challenge	Name of Project	Location / Ward	Responsibility	Timeframe	Outcome
Ensure that marginalized communities have equitable access to clean water and sanitation and clean environment, reducing the burden of water scarcity and poor hygiene due to climate change.	Equitable Water Access and Sanitation Program	All	Local Municipalities	Ongoing	Improved water security, better sanitation, and healthier communities, particularly for vulnerable groups.

Climate Challenge	Name of Project	Location / Ward	Responsibility	Timeframe	Outcome
<b>Lack of climate loss and damage integration into local policies and that the municipality advocates for climate justice at national and international levels.</b>	Policy Development for Loss and Damage	WRDM	WRDM	2025/26 FY	A policy framework for addressing climate loss and damage, with greater political and financial support for affected communities.
<b>Lack of enforcement of Polluter must Pay Principle</b>	Environmental Protection and Enforcement Project	WRDM	WRDM	2025/26 FY	Development of Implementation Plan

## 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.

### **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	-
District Safety plan	Disaster Management and community Safety	October 2022	2027	-
Integrated Waste Management Plan	H&SD	2010	2015	Awaiting an Offer from Clean Air Fund (CAF) to assist with review and promulgation
Air Quality Management Plan	H&SD	2010	2015	Awaiting an Offer from Clean Air Fund (CAF) to assist with review and promulgation
WRDM Green IQ Strategy	H&SD	2012	2017	Awaiting an Offer from Clean Air Fund (CAF) to assist with review and promulgation
Bioregional Plan	H&SD	2015	2020	Awaiting an Offer from Clean Air Fund (CAF) to assist with review
Climate Change Vulnerability Assessment and Response Plan	H&SD	2017	2022	Awaiting an Offer from Clean Air Fund (CAF) to assist with review
Climate Change Action Plan	H&SD	Not yet in place	Not yet in place	Awaiting an Offer from Clean Air Fund (CAF) to assist with review
Wetland Strategy and Action Plan for West Rand District Municipality	H&SD	2017	2022	Awaiting an Offer from Clean Air Fund (CAF) to assist in drafting the plan
Gap Analysis, Baseline Resource Assessment and High-Level Mapping of Wetlands in the West Rand District Municipality	H&SD	2018	2023	Awaiting an Offer from Clean Air Fund (CAF) to assist in conducting assessment
Alien and Invasive Plant Species Management Plan as required in terms of the Conservation of	H&SD	Not yet in place	Not yet in place	Drafting this Plan will be explored with Clean Air Fund (CAF)

Name of Sector Plan	Responsible Department/Unit	Date of approval by Council	Date of next review	Comments
Agricultural Resources Act still need to be compiled.				
WRDM Local Economic Development Strategy	Regional Planning and Economic Development	November 2008	As and when required	SALGA is assisting with the review (Procurement process to appoint a service provider underway)
West-Rand-Tourism-Sector-Strategy	Regional Planning and Economic Development	August 2011	As and when required	Submission made to National Department of Tourism to assist with the review
The District Integrated Transport Plan (DITP)	Regional Planning and Economic Development	May 2019	2024	(Currently in the review process) Budget need to be availed
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	-
Work Skills Plan	Corporate Services	Submitted to LGSETA in April 2025	2026	-

**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 Disaster Management Plan
5. West Rand Tourism Sector Strategy
6. WRDM LED Strategy
7. The District Integrated Transport Plan (DITP)
8. West-Rand-Tourism-Sector-Strategy
9. Final West Rand LED Strategy
10. Veldfire management strategy
11. Fire Services Master Plan
12. WRDM Disaster Management Framework
13. High Level Wetland Mapping for the WRDM
14. West Rand Climate Change Response Plan Final Report
15. Air Quality Management By-laws
16. WRDM IWMP

17. AQMP
18. Wetlands Strategy and Action Plan - West Rand
19. West Rand Spatial Development Framework
20. West Rand Sustainable Human Settlement Plan - Revision Addendum
21. Work Skills Plan