

WEST RAND DISTRICT MUNICIPALITY

DRAFT INTEGRATED DEVELOPMENT PLAN 2022/23 TO 2026/27 as Revised in 2022/23

PREPARED IN-HOUSE: West Rand District Municipality, Private Bag x 033, Randfontein



LIST OF ABBREVIATION

AAT	-	Association for Accounting Technicians
AFS	-	Annual Financial Statements
AIDS	-	Acquired Immunodeficiency Syndrome
ALC	-	Active Leak Control
AMD	-	Acid Mine Drainage
AQMP	-	Air Quality Management Plan
BNG	-	Breaking New GrouCBD
CBD	-	Central Business District
CRP	-	Comprehensive Rural Development Programme
CCTV	-	Closed Circuit Television
CFO	-	Chief Financial Officer
CPF	-	Community Policing Forum
CPTR	-	Current Public Transport Record
CoGTA	-	Cooperative Governance and Traditional Affairs
DBSA	-	Development Bank of Southern Africa
DHC	-	District Health Council
DEA	-	Department of Environmental Affairs
DEC	-	Durban Exhibition Centre
DITP	-	District Integrated Transport Plan
DLECC	-	District Law Enforcement Coordinating Committee
DRT	-	Department of Roads and Transport
DWAFF	-	Department of Water Affairs Fishery and Forestry
ECDC	-	Early Childhood Development Centre
EOC	-	Emergency Operations Centre
EMT	-	Emergency Medical Technician
EMS	-	Emergency Medical Services
EMF	-	Environmental Management Framework
EHP	-	Environmental Health Practitioners
EAP	-	Economically Active Participants
FPA	-	Fire Protection Association
GCIS	-	Government Communication and Information System
GDLG&H	-	Gauteng Department Local Government & Housing
GDP	-	Gross Domestic Product
GDP-R	-	Gross Domestic Product by Region
GDS	-	Growth and Development Strategy
GDARD	-	Gauteng Department of Agriculture Rural Development
GFA	-	Gauteng Funding Agency
GIS	-	Geographic Information System
GRAP	-	Generally Recognized Accounting Practice
HIV	-	Human Immunodeficiency Virus
HCT	-	HIV Counselling and Testing
HSD	-	Health Social Development
IDASA	-	Institute for Democracy in South Africa

IDP	-	Integrated Development Plan
ICT	-	Information Communication Technology
ICD	-	Integrated Community Development
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
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
LM	-	Local Municipality
MFMA	-	Municipal Financial Management Act, Act No. 56 of 2003
MHS	-	Municipal Health Services
MIG	-	Municipal Infrastructure Grant
MLAP	-	Management Letter Action Plan
MMC	-	Member of Mayoral Committee
MMMTT	-	Municipal Mitigation Monitoring Task Team
MPAC	-	Municipal Public Accounts Committee
MSA	-	Municipal Systems Act, Act No. 32 of 2000
MSIG	-	Municipal Service Infrastructure Grant
NDFG	-	Neighbourhood Development Fund Grant
NDP	-	Neighbourhood Development Programme
NDP	-	National Development Plan
NEMWA	-	National Environmental Management Waste Act
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
NSDP	-	National Spatial Development Perspective
NT	-	National Treasury
NNR	-	National Nuclear Regulator
NYS	-	National Youth Services
OLS	-	Operating Licence Strategy
OPCA	-	Operation Clean Audit
PCF	-	Premier's Coordinating Forum
PHC	-	Primary Health Care
PIER	-	Public Information Education Relations
PMS	-	Performance Management System
RMC	-	Risk Management Committee
PSO	-	Project Support Office
RTO	-	Regional Tourism Organization
RWG	-	Rail Working Group
SODA	-	State of the District Address
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
SETA	-	Skills Education Training Authority
SCM	-	Supply Chain Management
SOER	-	State of the Environment Report
SPLUMA	-	Spatial Planning and Land Use Management Act
Stats SA	-	Statistics South Africa
TB	-	Tuberculosis
TOLAB	-	Transport Operating Licence
UNESCO	-	United Nations Educational, Scientific and Cultural Organization
WHBO	-	Construction Company in terms of Company's Act
WRDA	-	West Rand Development Agency
WRDM	-	West Rand District Municipality
WRT	-	West Rand Tourism
WRFLH	-	West Rand Freight and Logistics Hub
WESMET	-	West Rand Metropolitan Transport Forum

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SECTION A: 1. VISION, MISSION AND CORE VALUES

The WRDM Vision, Mission and Values were reviewed for relevance, against this, it was agreed to add Transparency and Accountability to the core values, in order to capture the sceptre of the whole Good Governance, since only one principles of Good Governance was captured then, which was Responsibility.

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 – is home to the famous Cradle of the Humankind World Heritage Site and is about 50 minutes from OR Tambo International Airport. It borders the North West Province and accessibility is easy from all major Gauteng centres. This region is a great base from which to explore the fascinating and ancient part of South Africa. The West Rand Region has a rich and diverse landscape with the lovely Magaliesberg Mountains forming the backdrop. Towns in the region include Krugersdorp, Randfontein, Westonaria and Carletonville. Each of these is in easy reach of the peaceful countryside well known for its warm hospitality.



Spatial context

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

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

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

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

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

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

1.2.1 Population profile

NB! The 2021 National Census count is still in progress and is not yet finalised.

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

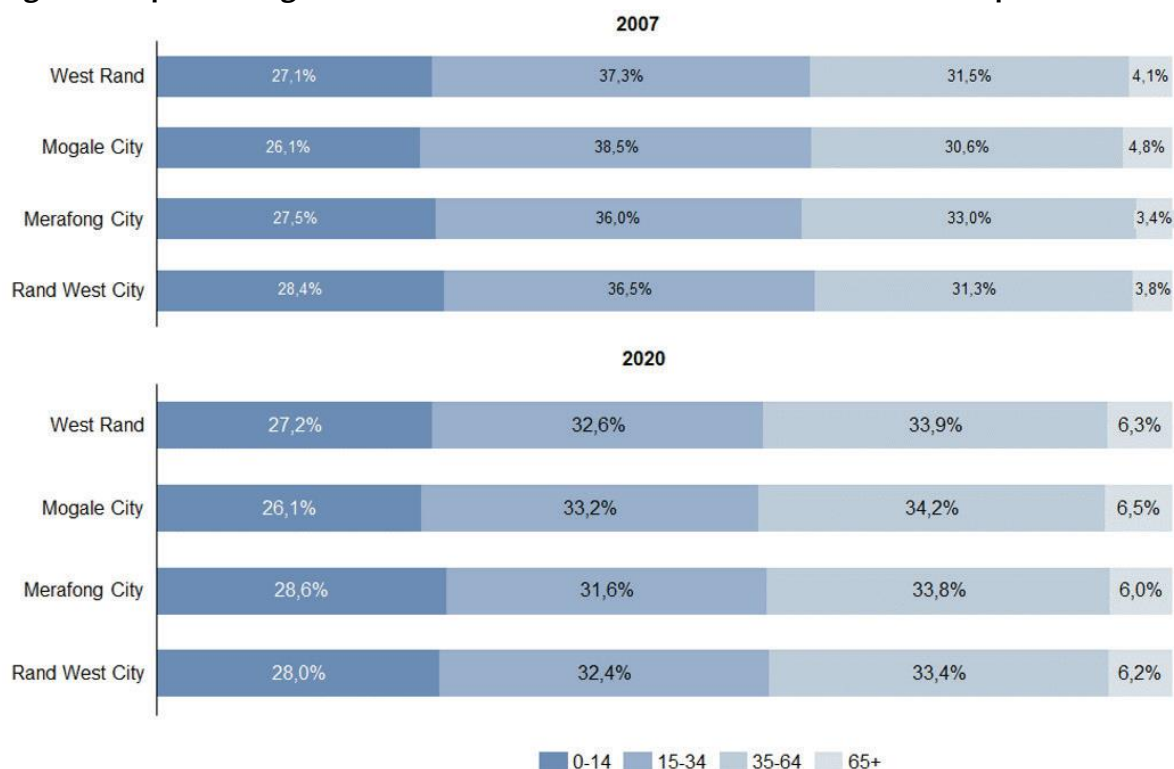
Table 1: West Rand Population Size and Growth in West Rand

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

Source: IHS Markit Regional eXplora, 2021

Table 1 shows the population for the West Rand District between 2010 and 2020 as expounded by the HIS Markit Regional eXplora and it is the lowest compared to Sedibeng and the metros. According to HIS Markit Regional eXplora population growth is expected the rate by 1.4 percent on average between 2021 and 2024. The West Rand District's population remains below a million mark, and the largest share resides in Mogale City. The figure shows a rising trend for all the regions with the exception of Merafong City.

Figure 1 represents the population distribution for the West Rand and its local municipalities for 2007 and 2020. On average, there was an increase in the share of growth and employment. Low growth in economic activity as indicated in Figure 5, further population that is aged 34 – 65 years in the district from 31.5 percent to 33.5 percent of the total population.

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

Source: IHS Markit Regional eXplora, 2020

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

1.2.2.1. NATALITY RATE

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

1.2.3 MORTALITY

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

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

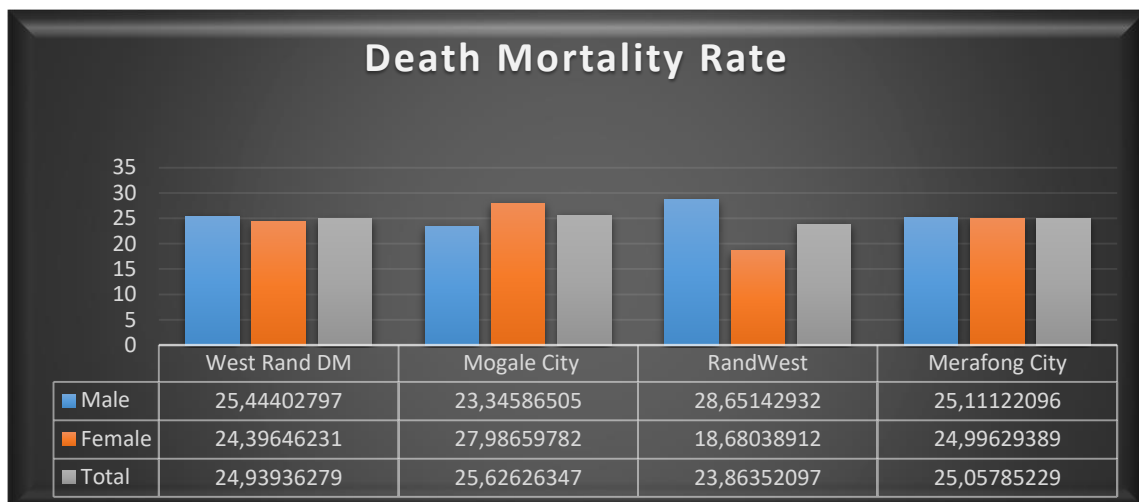


Figure 1.1.3 shows crude death rates for the local municipalities of the West Rand district for the year 2017. At 24.9 per 1,000 of its population, Mogale City had the lowest death rate in 2017; it at 25.5 in 2017. Rand West had the death rate of 23.8 for 2017. The death rate in Merafong City in 2017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

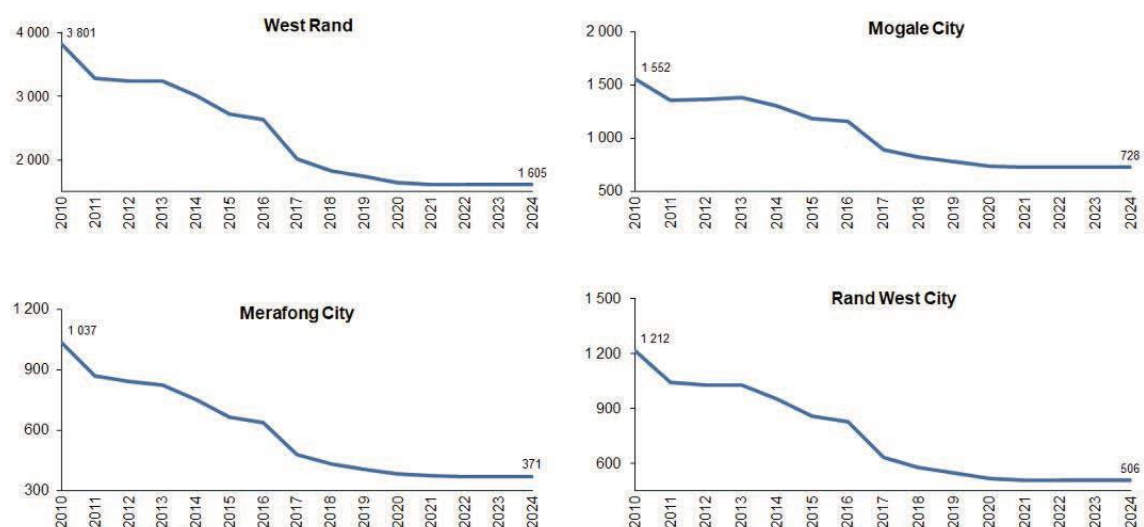
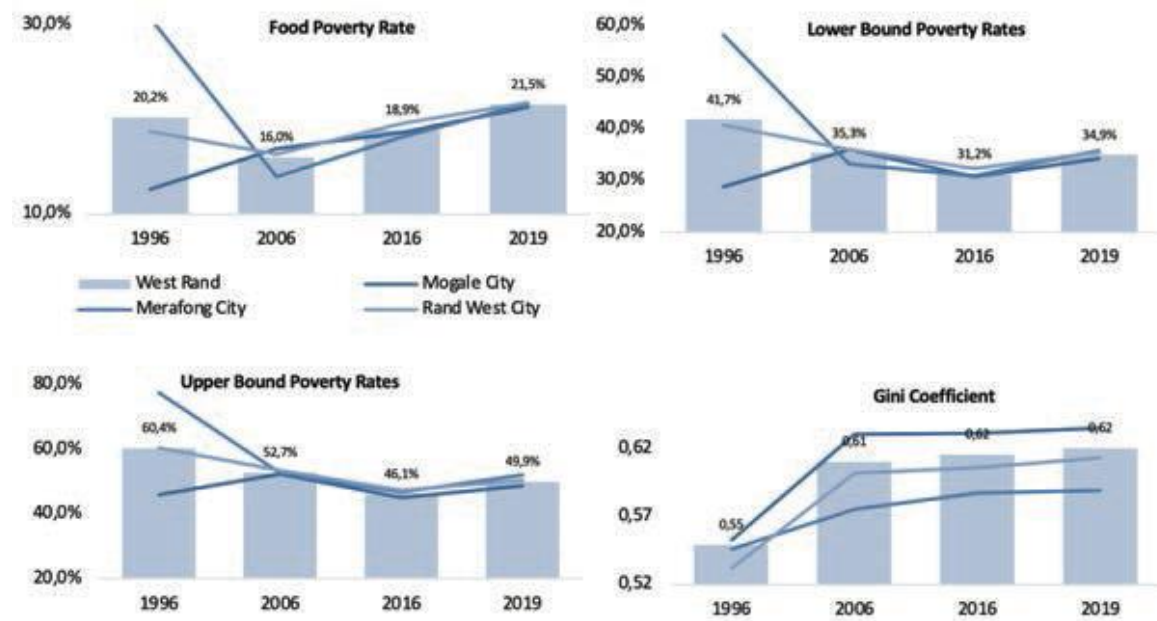
Figure 1.2.4: Estimated Number of AIDS Deaths

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

1.2.5 DEVELOPMENT INDICATORS

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

Figure 1.2.5: Food and Inequality Rates in West Rand



Source: IHS Markit Regional eXplora, 2021

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

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

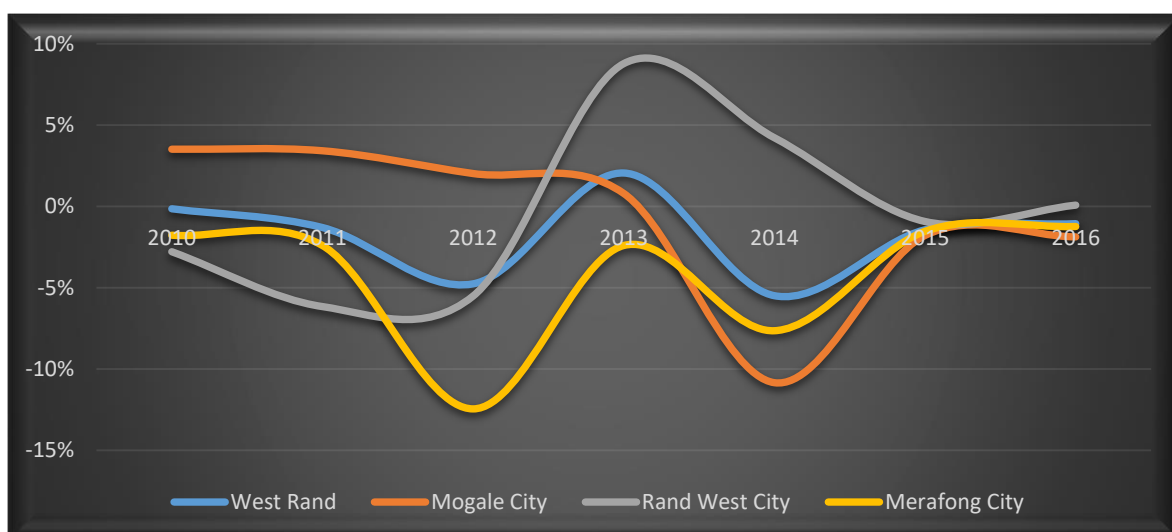
Figure 1.2.6: Gini Coefficient, 2010 & 2015

Source: IHS Markit, 2017

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

1.2.6 DISTRICT ECONOMIC ACTIVITY

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

Figure 1.2.6: Growth in Economic Activity, 2010 - 2016

Source: IHS Markit, 2017

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

Table 1: Sectors Share of the Regional Total, 2016

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

Source: IHS Markit, 2017

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

1.2.6 LABOUR MARKET OVERVIEW

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

Indicators	West Rand			Mogale City			Merafong City			Rand West City		
	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change
Number (000)												
Working-age Population	596 793	602 883	6 091	273 120	277 365	4 245	140 415	140 408	-7	183 258	185 111	1 853
Employment	309 138	296 662	-12 476	120 971	114 063	-6 908	103 231	103 126	-105	84 935	79 472	-5 463
Unemployment	127 364	138 750	11 386	61 948	68 073	6 124	17 981	18 635	654	47 435	52 042	4 607
Discouraged Work Seekers	23 770	27 441	3 662	7 287	9 673	2 386	11 251	10 912	-339	5 241	6 956	1 615
Rate												
Unemployment	29.3%	32.3%	3.1	30.5%	34.2%	3.6	19.1%	19.7%	0.6	34.4%	38.5%	4.1
Labour Absorption Rate	51.6%	48.2%	-3.4	51.6%	47.3%	-4.3	54.3%	54.2%	-0.1	49.4%	45.0%	-4.5
Labour Force Participation Rate	72.9%	71.2%	-1.7	74.3%	71.8%	-2.5	67.1%	67.5%	0.4	75.3%	73.1%	-2.2

Source: IHS Markit Regional eXplora, 2021

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

1.2.7 HOUSEHOLD INFRASTRUCTURE AND EDUCATION

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

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

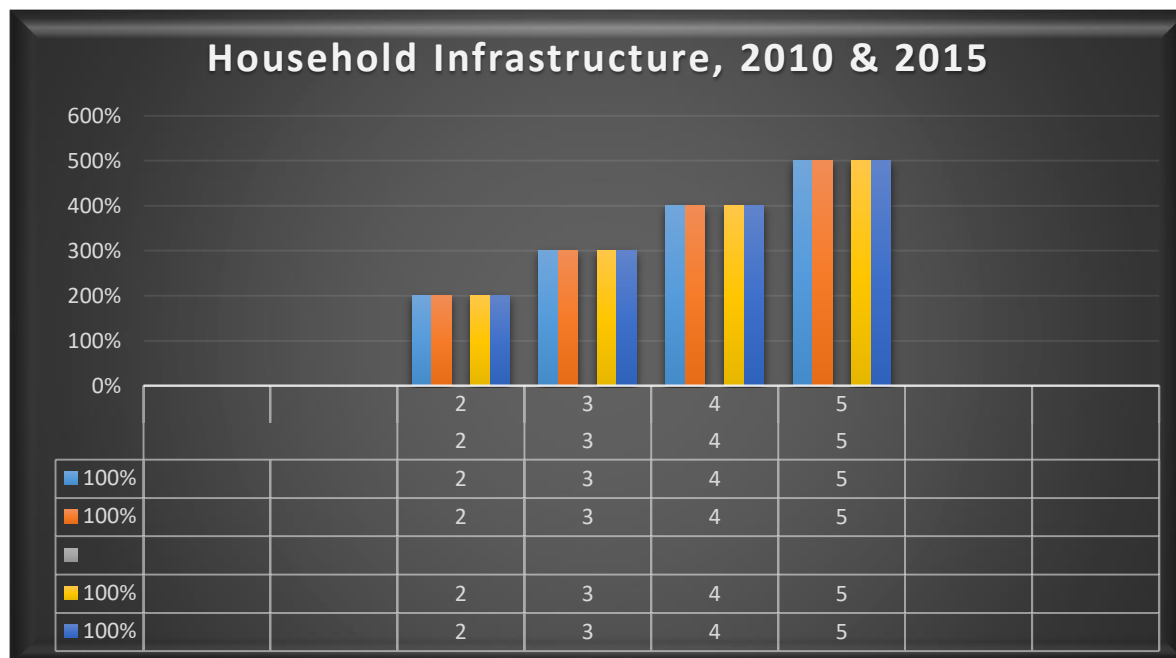
- Very formal dwellings - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.
- Formal dwellings - structures built according to approved plans, i.e. house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

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

Table 3: Household Infrastructure, 2010 & 2015

	West Rand		Mogale City		Rand West City		Merafong City	
	2010	2015	2010	2015	2010	2015	2010	2015
Formal Housing	68.2%	70.8%	70.6%	69.8%	63.4%	65.4%	69.9%	80.1%
Hygienic Toilets	85.7%	87.0%	87.2%	89.3%	83.3%	84.0%	86.2%	86.6%
Piped Water	90.6%	90.4%	91.6%	92.2%	90.4%	90.9%	89.0%	86.1%

Electricity	80.3%	78.7%	84.4%	81.8%	72.4%	69.7%	83.3%	84.4%
Refuse Removal	78.4%	82.0%	80.8%	84.4%	77.1%	77.6%	76.2%	83.1%



Source: IHS Markit, 2017

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

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

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

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

Source: IHS Markit, 2017



Source: IHS Markit, 2017

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

The share of peoples in the West Rand who have no schooling fell from 4.8% in 2010 to 3.8% in 2015. The share of those who had some schooling but had not completed Matric also decreased, from 55.3% to 53.9%. This was accompanied by an increase in the share of those whose highest educational attainment was a Matric, from 29.7% to 31.2%. The share of those who had completed tertiary education also rose, from 10.3% to 11.2%. This pattern was repeated in all of the Local

Municipalities. In Mogale City, peoples with no schooling made up a smaller share of the population than in any other West Rand Municipality, at 3.3% in 2015. Mogale City was also the Municipality where peoples with a tertiary education made up the largest share of the population, at 14.2% in 2015.

1.2.8 ACCESS TO SERVICES

Figure: 1.2.8 Households with Piped Water at or Above RDP

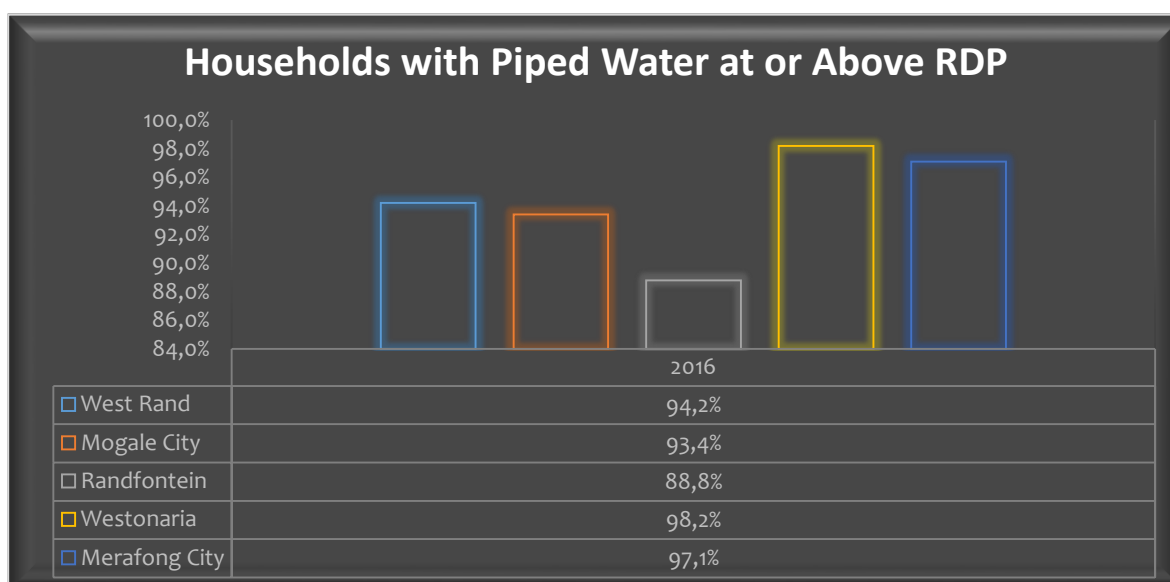


Figure 1.2.8 shows the share of households in the West Rand municipalities with access to water at or above the RDP-level, from 2012 to 2016 financial year is at 94.4 percentage. The West Rand households had access to piped water at this level. In all of the West Rand local municipalities, the percentage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

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

Figure: 1.2.9 Share of Households with Hygienic Toiles

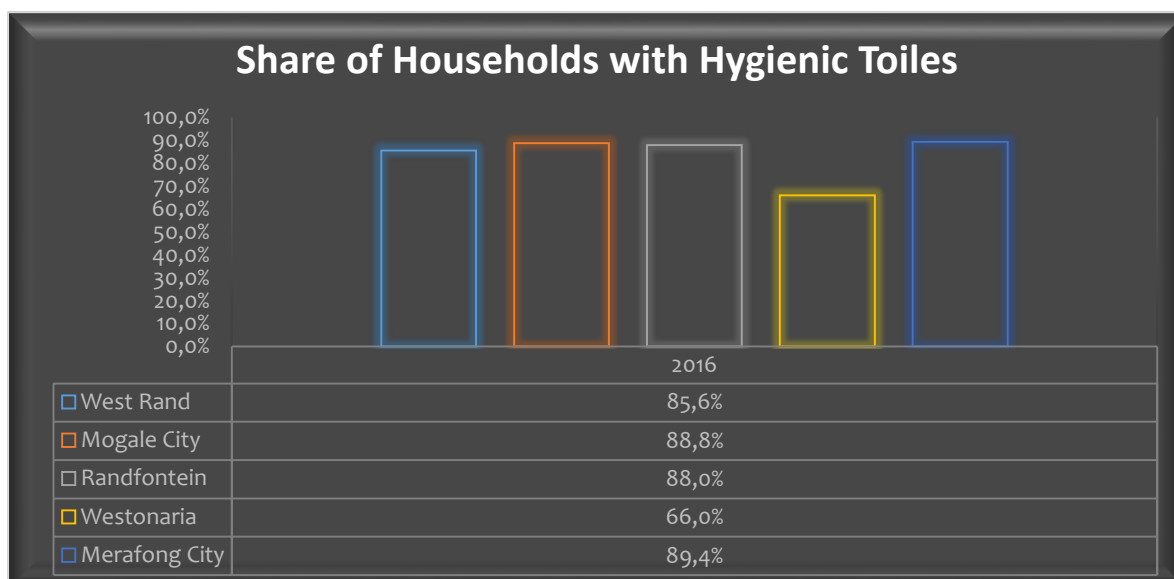


Figure 1.2.9 shows the percentage of households in the West Rand municipalities with hygienic toilets. In contrast to access to water, all households in the region saw an increase in access to proper sanitation. Merafong City had the highest level of access, at 89.4 percent and followed by Mogale City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

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

Figure: 1.2.10 Share of Households with Formal Refuse Removal

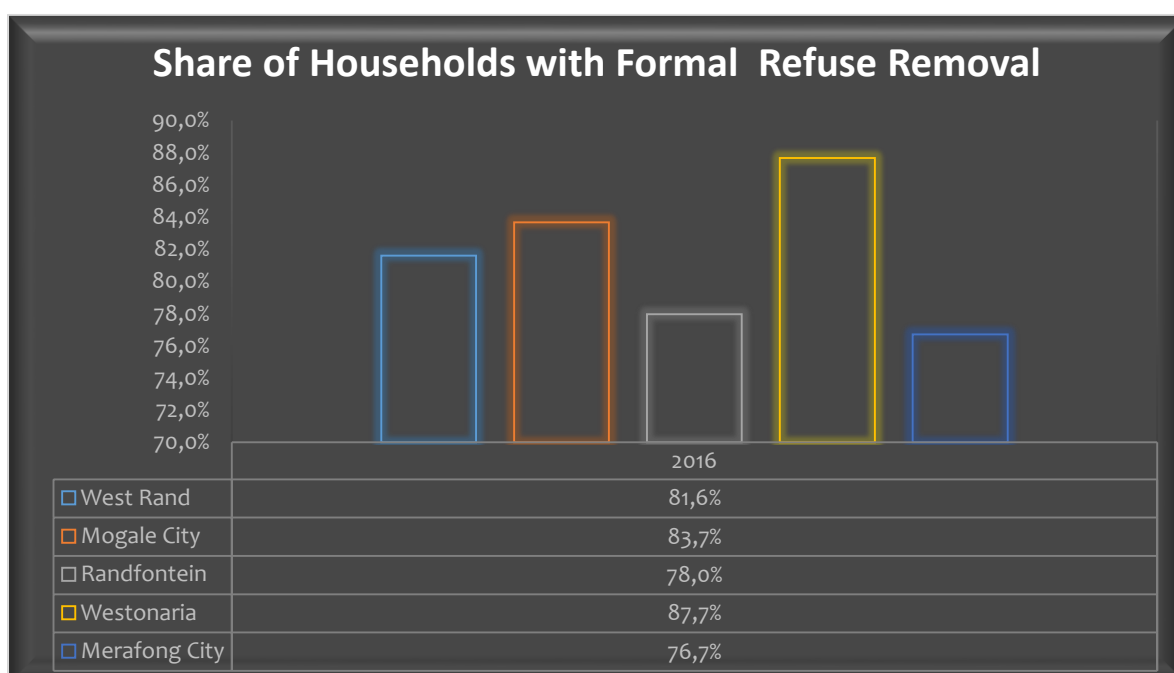


Figure: 1.2.10 how's the percentage of households in the West Rand municipalities with access to formal refuse removal in 2016. Access in the West Rand remained static at around 81.6 percent. In Mogale City is at 83.7 percent, and Merafong City, access is 76.7 percent, Randfontein and Westonaria for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

1.2.9 EDUCATION PROFILES

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



Source: IHS Markit Regional eXplora, 2021

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

SECTION C: 1.3 PROCESS FOLLOWED IN DEVELOPING THE IDP

1.3.1. IDP FRAMEWORK PLAN BACKGROUND

In terms of section 34 of the Municipal Systems Act, each district municipality must adopt a framework for integrated development planning in the area as a whole, and it must be agreed upon by both local municipalities and district municipality. The IDP framework is therefore developed to ensure coordination and alignment in the whole IDP process by all role players.







WHAT IS THE FRAMEWORK PLAN?

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

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

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

The IDP Framework Plan comprises the following:

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

LEGISLATIVE BACKGROUND

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

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

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

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

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

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

Chapter five of the act details the process as follows:

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

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

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

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

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

IDP Process is undertaken in order to achieve the following:

- To inform other components of the municipal business process, including institutional and financial planning and budgeting; and
- To inform the cyclical intergovernmental planning and budgeting cycles.
- The IDP process will focus and be influenced by the following areas:

- Local Government MEC's comments;
- Improvement on the IDP/Budget Process based on the previous performance;
- Amendments on the existing documents/newly adopted policies; and
- Adjustment of powers and functions.

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

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

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

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

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

DEVELOPMENT RATIONALE

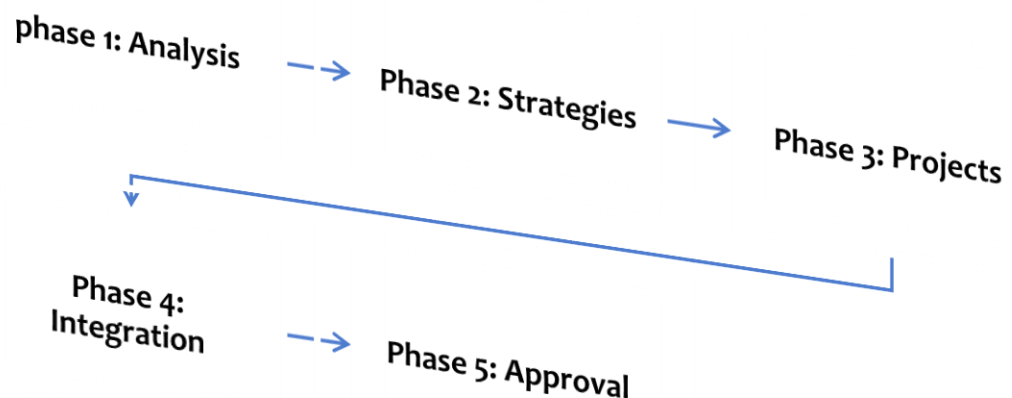
Two fundamental theories influence the formulation or development of all policies adopted by all structures of the South African State at all levels. The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also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

DEVELOPMENTAL LOCAL GOVERNMENT

A developmental local government is best understood when defined through the developmental state. A prerequisite to developmental local government is a developmental state, as it never exists in isolation and always within the framework of a broader state. Ours is not just a developmental state, but a democratic developmental state. A democratic developmental state is not only able to transform its economic base by promoting productive, income generating

economic activities, but must ensure that economic growth has the resultant effect of improving the living conditions of the majority of its population. To position a state in such a way that it realises its intentions to be developmental, it needs to have clearly defined socio-economic objectives that require active state intervention. According to research, what sets a developmental state apart from others is that not only is it able to clearly set its development objectives, it also establishes institutional structures geared to achieve the set objectives.

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



- **Phase 1** determines the situation of municipalities, their priority issues as well as an indication on what the plans should be focusing on;
- **Phase 2** is where development objectives, strategies and vision based on key issues are formulated;
- **Phase 3** is derived from the strategies, objectives and vision to inform concrete proposals for projects to implement these strategies;
- **Phase 4** is to ensure that all sector plans from within and outside the municipality are aligned and integrated; and
- **Phase 5** is the public comments and approval of the plan.

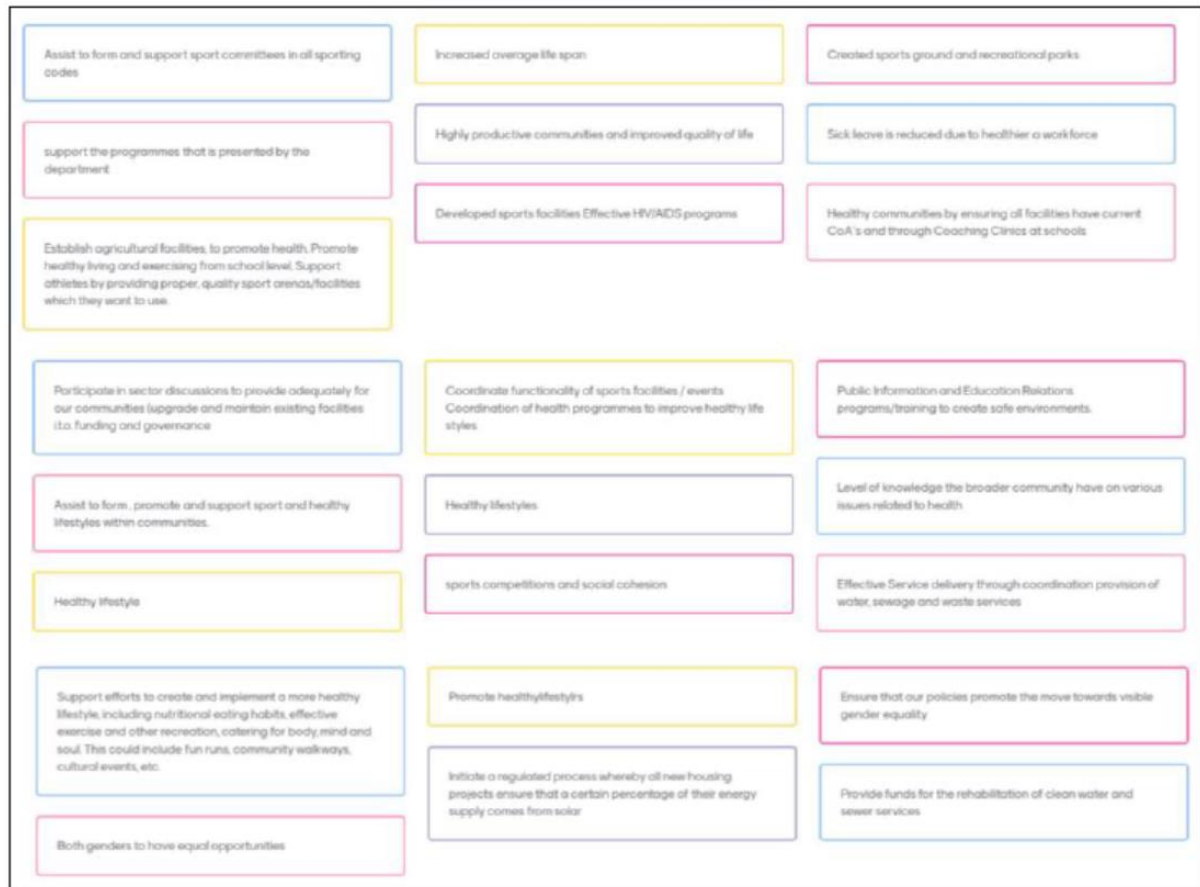
SECTION D: 1.4 DEVELOPMENT PRIORITIES

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

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



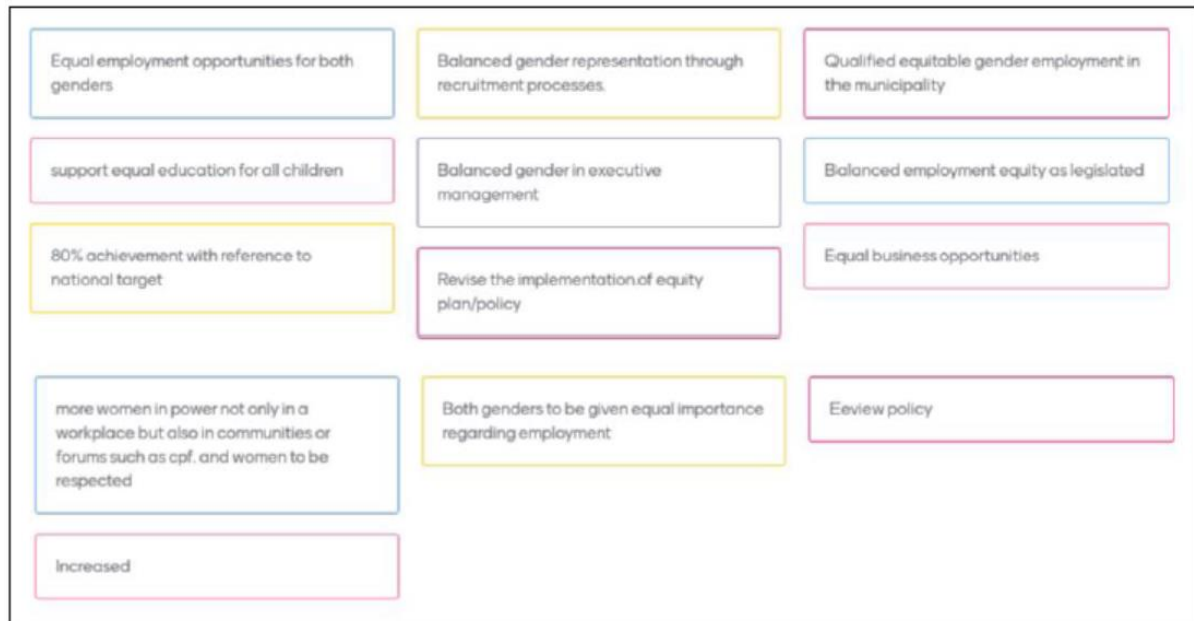
Priority 2- Good Health and Wellbeing / Healthy Communities Results



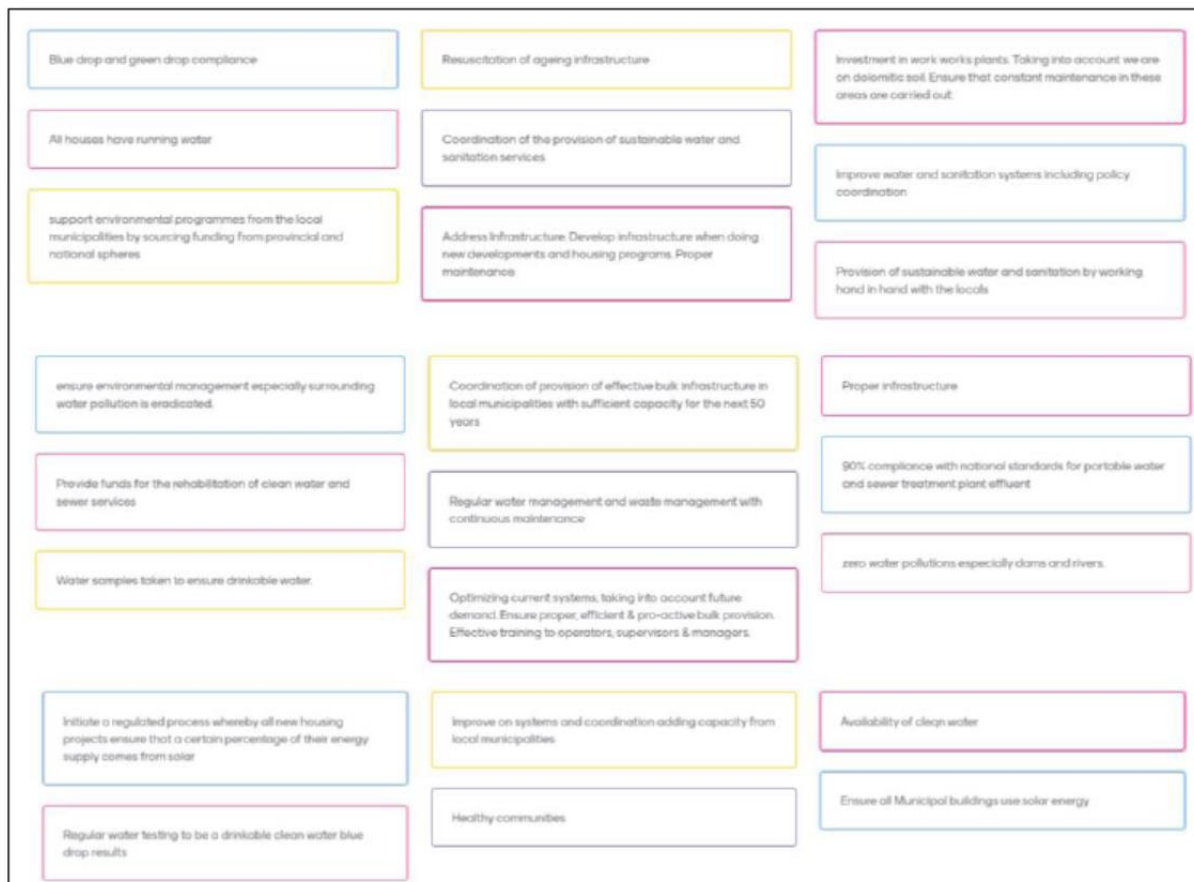
Priority 3 - Quality Education Results



Priority 4 - Gender Equality Results



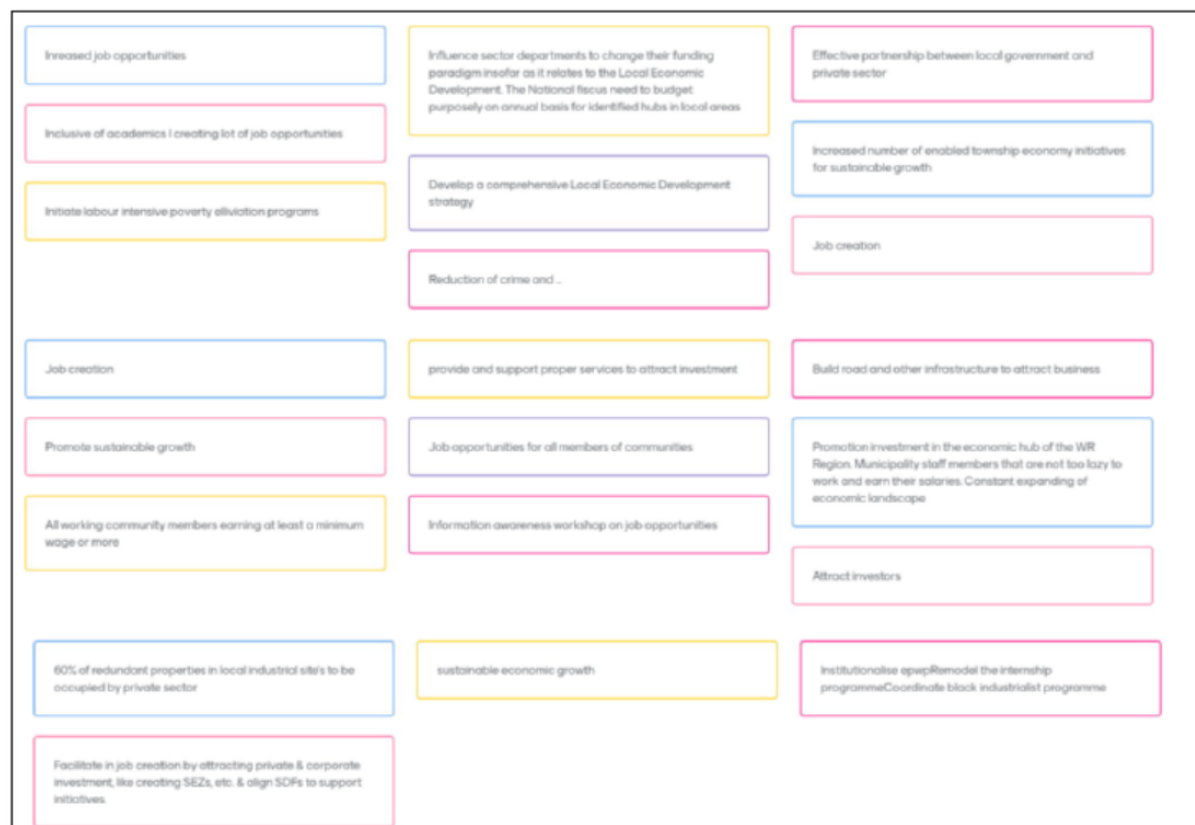
Priority 5 - Clean water and sanitation Result



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



Priority 15 Accountable Municipal Administration



Priority 16 - End Corruption in all forms



SECTION E: 5 YEAR IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER: RISK MANAGEMENT

NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (O4)										
National Outcome		9. A responsive, accountable, effective and efficient local government system (O4)										
Back to Basics		3. Good Governance & Sound Administration (O4)										
Provincial 10 Pillars		4. Transformation of the State and governance (O4)										
Strategic Goals		Sustainable Governance for Local Communities (O4)										
Key Performance Area		KPA 5: Good Governance and Public Participation (4)										
Regional Outcome		Outcome 4: Ethical Administration and Good Governance										
Strategic Priority (as defined by the Exec)		End Corruption in All Forms										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRDM	Outcome 4	Ethical Environment	Ethical practices (Code of Conduct by all employees)								Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management
WRDM	Output 1 for Outcome 4	Institutionalise Municipal Integrity Management Framework	Develop policies to promote ethics and integrity in the organisation.	Number	2	2	0	0	0	0	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management
WRDM	Output 2 for Outcome 4	Promote a professional ethical culture	Municipal values statement included in all municipal communications	Number	1	1	0	0	0	0	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management

OFFICE OF THE MUNICIPAL MANAGER: RISK MANAGEMENT

NDP Chapter			NDP Chapter 14: Promoting accountability and fighting corruption (O4)										
National Outcome			5. A responsive, accountable, effective and efficient local government system (O4)										
Back to Basics			3. Good Governance & Sound Administration (O4)										
Provincial 10 Pillars			4. Transformation of the State and governance (O4)										
Strategic Goals			Sustainable Governance for Local Communities (O4)										
Key Performance Area			KPA 5: Good Governance and Public Participation (4)										
Regional Outcome			Outcome 4: Ethical Administration and Good Governance										
Strategic Priority (as defined by the Exec)			End Corruption in All Forms										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative		
						Target	Target	Target	Target	Target	DEPT	RESP PERSON	
WFDM	Output 3 for Outcome 4	All suppliers to sign an 'Ethics commitment for suppliers'.	Standard Ethics commitment for suppliers	Number	5	1	1	1	1	1	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management	
WFDM	Output 4 for Outcome 4	Prevention of Fraud and Corruption	Develop policies to promote ethics and integrity in the organisation.	Number	2	2	0	0	0	0	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management	
WFDM	Output 5 for Outcome 4	Effective Risk Management through improved performance management and accountability	Revised Risk Management Annual Plan and Risk Maturity Assessment Report	Number	5	1	1	1	1	1	Institutional Planning, Transformation & Governance	Coordinator Enterprise Risk Management	

OFFICE OF THE MUNICIPAL MANAGER: PLANNING AND PERFORMANCE

NDP Chapter			NDP Chapter 13: Building a capable state									
National Outcome			9. A responsive, accountable, effective and efficient local government system									
Back to Basics			3. Good Governance & Sound Administration									
Provincial 10 Pillars			1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation									
Strategic Goals			5. Business Excellence within the West Rand Region									
Key Performance Area			KPA 2 : Municipal Institutional Development and Transformation									
Regional Outcome			Outcome 14: Institutional Planning and Transformation									
Strategic Priority (as sdfined by the Exec Mayor)			Accountable Municipal Administration									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRDM	Outcome 1	Institutional Planning and Transformation	Number (1) of reports on institutional planning and transformation initiatives conducted	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1 for Outcome 1	Identify and Implement Alternative Service Delivery Models to improve service delivery within the West Rand Region	Number (1) of reports on implementation of Shared Services Model	Number	1	1	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management
WRDM	Output 2 for Outcome 1	Clean Audit: Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Number	1	1	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management
WRDM	Output 3 for Outcome 1	Clean Audit: Financial Performance (Pre Determined Objectives)	Quarterly Predetermined Objectives Report	Number	4	4	4	4	4	4	Regional Planning and Performance Management	Manager Regional Planning & Performance Management
WRDM	Output 4 for Outcome 1	Regional Institutional Performance Index	Number (1) of Annual Report submitted to Maycom/Council and AGSA by end August	Number	1	1	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management

OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT

NDP Chapter			NDP Chapter 14: Promoting accountability and fighting corruption									
National Outcome			9. A responsive, accountable, effective and efficient local government system									
Back to Basics			3. Good Governance & Sound Administration									
Provincial 10 Pillars			4. Transformation of the State and governance									
Strategic Goals			Sustainable Governance for Local Communities									
Key Performance Area			KPA 5: Good Governance and Public Participation									
Regional Outcome			Outcome 4: Ethical Administration, Good Governance and Risk Management									
Strategic Priority (as sdfined by the Exec Mayor)			Accountable Municipal Administration									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRDM	Outcome 1	Number (1) of Annual Audit Committee Reports tabled to Maycom/Council	Q3: a) Audit Committee Report b) Maycom/Council Resolution	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1 for Outcome 1	Number (4) of Internal Governance documents developed	AC Charter, IA Charter, Audit Methodology	Number	4	4	4	4	4	4	Internal Audit	Manager: Internal Auditor
WRDM	Output 2 for Outcome 1	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed	3Y IA Strat plan 2020 to 2023 and IA Annual plan 2021/220	Number	2	2	2	2	2	2	Internal Audit	Manager: Internal Auditor
WRDM	Output 3 for Outcome 1	Number (3) of reports on the implementation of the Internal Audit Annual Plan	Q2-Q4: Quarterly reports	Number	3	3	3	3	3	3	Internal Audit	Manager: Internal Auditor

PUBLIC SAFETY DEPARTMENT

NDP Chapt+ A1:M19er			NDP Chapter 12: Building Safer Communities									
National Outcome			1. All the people on South Africa are and feel safe									
Back to Basics			1. Putting people and their concerns first: Public participation									
Provincial 10 Pillars			6. Modernisation of the public service and the state									
Strategic Goals			Public Safety									
Key Performance Area			KPA 1: Basic Service Delivery									
Regional Outcome			Outcome 5 Safe Communities									
Strategic Priority (as defined by the Exec Mayor)			Peace Justice and Strong Institutions\Be tough on crime									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRCM	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
WRCM	Output 1 for Outcome 1	Create an enabling Environment that is safe and secure for Communities. (CSID/MEMS)	Number (4) of executive report	Number	Nov	4	4	4	4	4	Public Safety	Executive Manager
WRCM	Output 2 for Outcome 1	Coordination of Law Enforcement Agencies. (DLECC/IRMSI) (CSID/MEMS)	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
WRCM	Output 3 for Outcome 1	Improved Operational efficiency of Emergency Services.	Number (4) oversight reports	Number	Nov	4	4	4	4	4	Public Safety	Manager: EMS
WRCM	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: E/MS
	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: E/MS

PUBLIC SAFETY DEPARTMENT

NDP Chapt+A1:M19er			NDP Chapter 12: Building Safer Communities									
National Outcome			1.All the people on South Africa are and feel safe									
Back to Basics			1.Putting people and their concerns first: Public participation									
Provincial 10 Pillars			6. Modernisation of the public service and the state									
Strategic Goals			Public Safety									
Key Performance Area			KPA 1: Basic Service Delivery									
Regional Outcome			Outcome 5 Safe Communities									
Strategic Priority (as sdfined by the Exec Mayor)			Peace Justice and Strong institutions\Be tough on crime									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRDM	Output 6 for Outcome 1	Integrated Disaster Management service that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	Percentage	100	100	100	100	100	100	Public Safety	Manager: DM&CS
WRDM	Output 7 for Outcome 1		Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Number	24	24	24	24	24	24	Public Safety	Manager: DM&CS
WRDM	Output 8 for Outcome 1	Professional accredited emergency services training academy.	Number (4) of reports on courses conducted by the training academy	Number	New	4	4	4	4	4	Public Safety	Manager: EMS
WRDM	Output 9 for Outcome 1	Collective response to Public Safety Services. (Combined OPS region wide)	Number (4) of joint operation report	Number	New	4	4	4	4	4	Public Safety	Manager: DM&CS
WRDM	Output 10 for Outcome 1	Standardization and enforcement of by-law region wide. (BEF LMs)	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Number	4	4	4	4	4	4	Public Safety	Manager: DM&CS

PUBLIC SAFETY DEPARTMENT

NDP Chapt+A1:M19er			NDP Chapter 12: Building Safer Communities										
National Outcome			1.All the people on South Africa are and feel safe										
Back to Basics			1.Putting people and their concerns first: Public participation										
Provincial 10 Pillars			6. Modernisation of the public service and the state										
Strategic Goals			Public Safety										
Key Performance Area			KPA 1: Basic Service Delivery										
Regional Outcome			Outcome 5 Safe Communities										
Strategic Priority (as sdfined by the Exec Mayor)			Peace Justice and Strong institutions\Be tough on crime										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative		
						Target	Target	Target	Target	Target	DEPT	RESP PERSON	
WRDM	Output 11 for Outcome 1	Centralized communication hub for reporting of illicit acts pertaining to municipal infrastructure	Number (4) of reports on illicit acts pertaining to municipal infrastructure	Number	New	4	4	4	4	4	Public Safety	Manager: DM&CS	
WRDM	Output 12 for Outcome 1	Compliance to National Building Regulations with regards to fire safety and building regulations	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Number	New	4	4	4	4	4	Public Safety	Manager: EMS	
WRDM	Output 13 for Outcome 1	Improved Road Safety in the Region	Number (4) of Road Safety Audits conducted	Number	4	4	4	4	4	4	Public Safety	Manager: DM&CS	
WRDM	Outcome 2	Standardization of Public Safety Services	Number (4) of executive report of the Standardization of Public Safety Services	Number	New	4	4	4	4	4	Public Safety	Exeutive Manager: Public Safety	
WRDM	Output 1 for Outcome 2	Enhanced Community Participation for safer communities (Community Policing Forums CPF)	Number (4) of report on CPF engagements	Number	New	4	4	4	4	4	Public Safety	Manager: DM&CS	

HEALTH AND SOCIAL DEVELOPMENT

NDP Chapter			NDP Chapter 10: Promoting health (O7)									
National Outcome			2. A long and healthy life for all (O7) Outcome									
Back to Basics			1. Put people and their concerns first - listen & communicate (O7)									
Provincial 10 Pillars			3. Accelerating transformation 4. Modernisation of the public service and the state (O7)									
Strategic Goals			2. Health and Social Development (7)									
Key Performance Area			KPA 1: Basic Service Delivery (7)									
Regional Outcome			Regional Outcome 7: Healthy Communities									
Strategic Priority (as sdfined by the Exec Mayor)			Good Health and Well being / Healthy Communities									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGET	TARGET	TARGET	TARGET	TARGET	DEPT	RESP PERSON
WRDM	Outcome	Facilitated environment conduives to healthy communities	Number of water sampling monitoring reports compiled	number	4	4	4	4	4	4		
WRDM	Outcome	Facilitated environment conduives to healthy communities	Number of health surveillance reports compiled	number	4	4	4	4	4	4		
WRDM	Oucome	Facilitated environment conduives to healthy communities	Number of food safety programmes conducted	number	4	4	4	4	4	4		
WRDM	Output 1	Cleaner and compliant food premises in accordance with Reg 638	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	number		3400	3400	3400	3400	3400		
WRDM	Output 2	Compliance to Regulation 363 of 2013 by funeral undertakers	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	number		80	80	80	80	80		

HEALTH AND SOCIAL DEVELOPMENT

NDP Chapter		NDP Chapter 10: Promoting health (O7)										
National Outcome		2. A long and healthy life for all (O7) Outcome										
Back to Basics		1. Put people and their concerns first - listen & communicate (O7)										
Provincial 10 Pillars		3. Accelerating transformation 4. Modernisation of the public service and the state (O7)										
Strategic Goals		2. Health and Social Development (7)										
Key Performance Area		KPA 1: Basic Service Delivery (7)										
Regional Outcome		Regional Outcome 7: Healthy Communities										
Strategic Priority (as defined by the Exec Mayor)		Good Health and Well being / Healthy Communities										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGET	TARGET	TARGET	TARGET	TARGET	DEPT	RESP PERSON
WRDM	Output 3	Health surveillance of private premises	Health surveillance of private premises inspections to monitor compliance	number		1000	1000	1000	1000	1000		
WRDM	Output 4	Compliance of Government institutions in accordance with the National Norms and Standards	Routine inspections at Government institutions to monitor compliance	number		100	100	100	100	100		
WRDM	Output 5	Compliance with the South African National Standards (SANS) 241	Ensure the safety of portable water in terms of SANS 241	number		320	320	320	320	320		
WRDM	Output 6	Safer food	Implement the sampling programme to ensure safer food	number		80	80	80	80	80		
WRDM	Output 7	Pest Control in Municipal buildings	Ensure that the Pest Control Inspections are conducted in Municipal buildings	number		80	80	80	80	80		
WRDM	Output 8	Compliant Early Childhood Development Centres with the By-Laws	Status on Early Childhood Development Centres	number		500	500	500	500	500		

HEALTH AND SOCIAL DEVELOPMENT

[illegible]

REGIONAL PLANNING RE-INDUSTRIALISATION

NDP Chapter		NDP Chapter 4: Economic Infrastructure (01)										
National Outcome		9. A responsive, accountable, effective and efficient local government system										
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate										
Provincial 10 Pillars		(01) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of Human settlement										
Strategic Goals		Regional planning and economic goal										
Key Performance Area		KPA 1: Basic Service Delivery (1)										
Regional Outcome		Outcome 1: Basic Service Delivery Improvement										
Strategic Priority (as defined by the Exec Mayor)		Clean water and sanitation/Industry, innovation and infrastructure										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRDM	Outcome 1	Improve accessibility to and linkage between previously disadvantaged areas	Number of reports on monitoring and overseeing implementation on the NDPG	Number	4	4	4	4	4	4	Office of the Municipal Manager	Municipal Manager
WRDM	Output	Basic Service delivery Improvement	Establishment of a Regional Water Services Forum to monitor adherence to Blue Drop, Green Drop & No Drop in accordance with DWS Regulations	New Target	4	4	4	4	4	4	Regional Planning and Re-Industrialisation	Manager: Regional Planning and Re-Industrialisation
WRDM	Output 2	Identify and implement Alternative Service Delivery Models to improve service delivery within the West Rand Region	Coordinate & Monitor Rural Roads Asset Management System	4	4	4	4	4	4	4	Regional Planning and Re-Industrialisation	Manager: Regional Planning and Re-Industrialisation
WRDM	Output 3	Integrated Transport Planning	Reports on initiatives undertaken in accordance with the District Integrated Transport Plan	Number	2	2	2	2	2	2	Regional Planning and Re-Industrialisation	Manager: Regional Planning and Re-Industrialisation

REGIONAL PLANNING RE-INDUSTRIALISATION

NDP Chapter			NDP Chapter 8: Human Settlements (09)										
National Outcome			9. A responsive, accountable, effective and efficient local government system (09)										
Back to Basics			2. Deliver Municipal Services to Right Quality & Standard (09)										
Provincial 10 Pillars			7. Modernisation of human settlements and urban development (09)										
Strategic Goals			Regional planning and economic goal (9)										
Key Performance Area			KPA 3: Local Economic Development (9)										
Regional Outcome			9 - Build Spatially Integrated Communities										
Strategic Priority (as sdfined by the Exec Mayor)			Mayor Priority: Sustainable Communities										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative		
						Target	Target	Target	Target	Target	DEPT	RESP PERSON	
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) of Consolidated Annual reports on spatial integration of communities	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	
WRDM	Output 1	Implementation of SPLUMA	Number of SPLUMA Compliance reports	Number	1	1	1	1	1	1	Regional Planning annd Re-Industrialisation	Manager: Regional Planning annd Re-Industrialisation	
WRDM	Output 2	Operational WRDMPT	Number of reports on monitoring operations of West Rand District Municipal Planning Tribunal	Number	4	4	4	4	4	4	Regional Planning annd Re-Industrialisation	Manager: Regional Planning annd Re-Industrialisation	
WRDM	Output 3	Coordination of Human settlements Projects with the objective of reducing backlog	Number of reports on Implementation of Human Settlements projects (Mega and Legacy projects) coordinated	Number	4	4	4	4	4	4	Regional Planning annd Re-Industrialisation	Manager: Regional Planning annd Re-Industrialisation	

REGIONAL PLANNING RE-INDUSTRIALISATION

NDP Chapter			NDP Chapter 3: Economy and Employment									
National Outcome			4. Decent employment through inclusive economic growth									
Back to Basics			1. Put People & Their concerns First: Listen and Communicate									
Provincial 10 Pillars			Accelerating social transformation 4. Transformation of the State and governance									
Strategic Goals			Regional Planning and economic goal									
Key Performance Area			KPA3: Local Economic Development									
Regional Outcome			Outcome 11: Reduced Unemployment									
Strategic Priority (as sdfined by the Exec Mayor)			End / Reduce Poverty and Ensure Zero Hunger									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	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 annd Re-Industrialisation	Executive Manager: Regional Planning annd Re-Industrialisation
WRDM	Output 2	Promote Job Creation Initiatives	Number of employment initiatives created	Number	4	4	4	4	4	4	Regional Planning annd Re-Industrialisation	Executive Manager: Regional Planning annd Re-Industrialisation

REGIONAL PLANNING RE-INDUSTRIALISATION

NDP Chapter			NDP Chapter 3: Economy and Employment									
National Outcome			4. Decent employment through inclusive Economic growth									
Back to Basics			2. Deliver Municipal Services to Right Quality & Standard									
Provincial 10 Pillars			1. Radical Economic transformation 3. Accelerating social transformation									
Strategic Goals			Regional planning and economic goal									
Key Performance Area			KPA 3: Local Economic Development									
Regional Outcome			Outcome 12: Economic Development									
Strategic Priority (as sdfined by the Exec Mayor)			Decent Work and Economic Growth / Partnership for goals									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	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 environmnet conducive to Economic Development	Number of reports on Implementation of Economic Development	Number	4	4	4	4	4	4	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Tourism products promoted in the entire region	Reports on the Performance of the Tourism Associations	Number	4	4	4	4	4	4	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Functional Agriparks	Coordination of agriparks	Number	1	1	1	1	1	1	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Increased number of rural youth employed	Number of youth employment initiatives	Number	1	1	1	1	1	1	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Improved Infrastructure development through Private Partnership projects	Number of infrastructure developed	Number	4	4	4	4	4	4	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation

FINANCE

NDP Chapter			NDP Chapter 14: Promoting accountability and fighting corruption									
National Outcome			9. A responsive, accountable, effective and efficient local government system									
Back to Basics			3. Good Governance & Sound Administration									
Provincial 10 Pillars			4. Transformation of the State and governance									
Strategic Goals			5. Business Excellence within the West Rand Region									
Key Performance Area			KPA 4: A Municipal Financial Viability and Management									
Regional Outcome			Outcome 13: Robust Financial Administration									
Strategic Priority (as sdfined by the Exec Mayor)			Accountable Municipal Administration									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled and submitted to MayCom/Council	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Number	1	1	1	1	1	1	Financial Services	Chief Financial Officer
WRDM	Output 2	Delivery against the Procurement Plan	Number (1) of reports on the implementation of the procurement plan	Number	1	1	1	1	1	1	Financial Services	Chief Financial Officer
WRDM	Output 3	Effective logistics management	Number (4) of Stock take conducted	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 4	EME or QSE empowerment through preferential procurement	Percentage (30) of at least the municipality procurement plan is sourced from EME and QSE	Percentage	24%	30%	30%	30%	30%	30%	Financial Services	Chief Financial Officer
WRDM	Output 5	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Percentage	80%	100%	100%	100%	100%	100%	Financial Services	Chief Financial Officer
WRDM	Output 6	Contract Management	Number (4) of reports compiled on effective contract management	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 7	Effective Asset Management	Number (2) of reports compiled on effective asset management	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer

FINANCE

NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption										
National Outcome		9. A responsive, accountable, effective and efficient local government system										
Back to Basics		3. Good Governance & Sound Administration										
Provincial 10 Pillars		4. Transformation of the State and governance										
Strategic Goals		5. Business Excellence within the West Rand Region										
Key Performance Area		KPA 4: A Municipal Financial Viability and Management										
Regional Outcome		Outcome 13: Robust Financial Administration										
Strategic Priority (as defined by the Exec Mayor)		Accountable Municipal Administration										
WRDM	Output 8	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Number		4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 9	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	Number		4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 10	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Council	Number	1	1	1	1	1	1	Financial Services	Chief Financial Officer
WRDM	Output 11	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Number	1	1	1	1	1	1	Financial Services	Chief Financial Officer
WRDM	Output 12	Clean Audit: Financial Performance	Number (3) of annual financial statements submitted to the Auditor general by 31 Aug (WRDM and WRDA) and 30 Sep (Group)	Number	3	3	3	3	3	3	Financial Services	Chief Financial Officer
WRDM	Output 13	Timeous payments to creditors	Number (4) of reports on payment of creditors	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 14	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer
WRDM	Output 15	Financial Controls and Reporting	Submission of (12) section 71 reports to Mayor, National Treasury and Provincial Treasury	Number	12	12	12	12	12	12	Financial Services	Chief Financial Officer
WRDM	Output 16	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Number	4	4	4	4	4	4	Financial Services	Chief Financial Officer

CORPORATE SERVICES

NDP Chapter			Building a capable and developmental state									
National Outcome			A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system									
Back to Basics			Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.									
Provincial 10 Pillars			Modernisation of the public service and the state;									
Strategic Goals			*Define the Strategic Goal									
Key Performance Area			Municipal Transformation and organizational development									
Regional Outcome			Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation									
Strategic Priority (as defined by the Exec Mayor)			Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Effective ICT support; Maintain a Conducive Working Environment									
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGET	TARGET	TARG	TARGET	TARGET	DEPT	RESP PERSON
WRDM	Outcome (14)	Efficient, effective and responsive Information	Revise IT Governance Framework and Operations	1	1	1	0	0	0	0	Information and Communication	ICT Manager
WRDM	Output 1	To revise the ICT Strategy	Revised Council approved Information and Communication Technology Strategy	1	1	1	0	0	0	0	ICT	ICT Manager
WRDM	Output 2	Replacement of obsolete ICT Infrastructure	ICT Infrastructure replaced	1	1	0	1	0	0	0	ICT	ICT Manager
WRDM	Outcome (14)	A healthy environment	Occupational Risk Assessment	1	1	1	0	0	0	0	Human Capital Management	OHS Officer
WRDM	Output 1	Occupational Health and Safety Compliance	Functional OHS Committee	20	7	4	4	4	4	4	Human Capital Management	OHS Officer

CORPORATE SERVICES

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

CORPORATE SERVICES

NDP Chapter			Building a capable and developmental state										
National Outcome			A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system										
Back to Basics			Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.										
Provincial 10 Pillars			Modernisation of the public service and the state;										
Strategic Goals			*Define the Strategic Goal										
Key Performance Area			Municipal Transformation and organizational development										
Regional Outcome			Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation										
Strategic Priority (as sdfined by the Exec Mayor)			Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Maintain a Conducive Working Environment; Provide										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baselin e	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 Manageme nt	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 Manageme nt	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 Manageme nt	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 Manageme nt	manager: human capital	
WRDM	Outcome	Ethical Administration and Good Governance	Manage litigations and Contingency register	1	1	1	1	1	1	1	Legal Services	Manager: Legal Services	

Alignment of KPIs to MsCOA

REVENUE IDP

-Refer to budget 2022/23

Description	Budget Year +2 2022/23	Project	KPA	Outcome	KPI	Urban International Development Framework	Performance Objectives	Strategic Objectives	Strategic Risk
Rental of equipment		Default	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	03 - Growth	Facilities Management	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Licences and permits		Default	2 - Basic service delivery	02 - A long and healthy life for all South Africans	Reports on atmospheric emission license issued	02 - Inclusion & access	Ensure compliance with Air Quality Act	Health & Social Development	Decline in the economic viability of the District
Interest on outstanding debtors			5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	03 - Growth	Facilities Management	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Local Government Equitable Share		Default	2 - Basic service delivery	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
RSC Levy Replacement		Default	2 - Basic service delivery	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM

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

EXPENDITURE IDP

-Refer to budget 2022/23

Descript ion	Budget Year +2 2022/23	Project	KPA	Outcome	KPI	Urban International Development Framework	Performance Objectives	Strategic Objectives	Strategic Risk
Employ ee related costs		Municipal Running Cost	2 - Basic service delivery	04 - Decent employment through inclusive growth 09 - Responsive, accountable , effective and efficient	Reports on operational and capital expenditure	02 - Inclusion and access	Reduce unemployment within the West Rand District region	Business Excellence within the WRDM	Non-payments of services rendered by the employees
Remune ration of councill ors		Municipal Running Cost	2 - Basic service delivery	10 - Protect and enhance our environmental assets and natural resources	Reports on operational and capital expenditure	04 - Governance	Reduce unemployment within the West Rand District region	Business Excellence within the WRDM	Non-payments of services rendered by the employees
Depreci ation & asset impairm ent		Machinery and Equipment: Depreciation on PPE	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient	Reports on the fixed assets register compiled	02 - Inclusion and access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability of municipal assets
Finance charges		Municipal Running Cost	5 - Municipal financial viability and management	local government	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability

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

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

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

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

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

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

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

CAPEX IDP

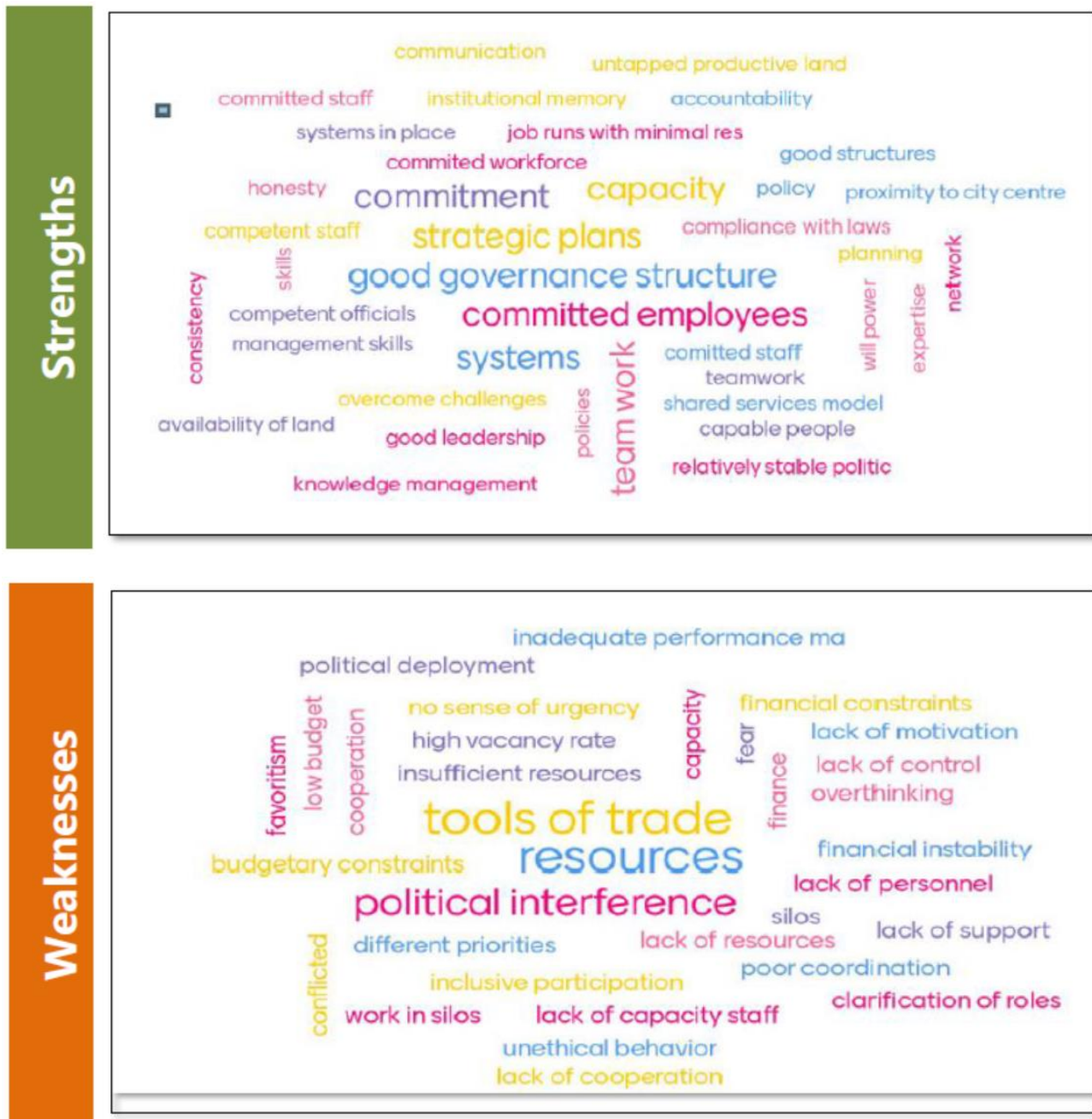
-Refer to budget 2022/23

Description	Budget Year +2 2022/23	Project	KPA	Outcome	KPI	Urban International Development Framework	Performance Objectives	Strategic Objectives	Strategic Risk
Purchase of vehicles	-	Capital: Non- infrastructure: New: Transport Assets	2 - Basic service delivery	03 - All people in South Africa are and feel safe	02 - Inclusion and access	03 - Growth	Financial Accounting Controls	Public Safety	Financial unsustainability of municipal assets
Computer Equipment	-								
	-								

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

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

The following represents the outputs of the SWOT Analysis:



Opportunities

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

THREATS

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

SECTION G: 1.6. WRDM HIGH LEVEL ORGANISATIONAL STRUCTURE

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

<p>Acting Municipal Manager, M.E Koloi</p>	<p>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.</p>
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Chief Financial Officer, S. Ramaele	The Acting Chief Financial Officer (CFO) is responsible for Strategic Goal 5: Business excellence within the WRDM, where he ensures excellence in business operations through fairly represented Annual Financial Statements to the Auditor General of South Africa; processing of tenders within 90 days after closing date; paying creditors within 30 days as well as the establishment of an ICT Governance Framework.
Executive Manager, Health and Social Development, M Daka	The Executive Manager, Health and Social Development is responsible for Strategic Goal 2: Health and Social Development, where she ensures the provision of environmental health services and promotion of a healthy lifestyle among communities. In addition, the executive manager also runs programs that build the nation in terms of creating a platform to promote sport, art, culture and recreation thereby bringing people together.
Acting Executive Manager, Public Safety, N Kahts	The Acting Executive Manager Public Safety services is responsible for Strategic Goal 3: Public Safety Services. This strategic goal is aimed at harnessing all multi-disciplinary and multi-sectoral contributions into the establishment and sustaining of safe and healthy living environment. Within which, risk and vulnerability is effectively managed and mitigated through a collective process of participation tenacity and commitment. This is also encouraged by the provision of national outcome 3, which requires the West Rand District Municipality to ensure that its communities are and feel safe. Therefore, creating a healthy and safe living environment for communities become a fundamental Constitutional mandate for the WRDM and its four constituent local municipalities.

Executive Manager: Corporate Services, G Mogale	Executive Manager, Corporate Services is responsible for Strategic Goal 5: Business excellence within the WRDM, her role is to ensure excellence in business operations of the municipality through a highly productive and work engaged workforce.
Executive Manager, Regional Planning and Re-Industrialisation, Z Mphaphuli	<p>The Acting Executive Manager, Regional Planning and Economic development is responsible for Strategic Goal 1 (Regional Planning and Economic Development), where he ensures encouragement of regional planning and to enable the economic development of the district.</p> <p>This, however, needs to be done at multiple levels and different ways. Firstly, in collaboration with the West Rand Development Agency to seek, identify and implement opportunities to grow the local economy for the benefit of all; secondly, to ensure regional spatial integration by applying uniform land use management standards and efficient utilization of land for industrial, agricultural, human settlement (residential) and commercial uses; thirdly, to increase the mobility of communities by broadening modal transport choice through the implementation of regional subsidized bus services, regulated taxi industry as well as upgraded rail services; fourthly, to ensure coordination of bulk infrastructure planning and development throughout the region; fifthly, to promote tourism as comparative advantage in support of diversification of the regional economy; and finally, environment, protecting environmental resources and improving compliance with air quality standards throughout.</p>

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

1.17.1 MOGALE CITY LOCAL MUNICIPALITY

Utilities Management Services									
Project Name	Community inputs	Priority Level	Ward	Sub-region	Medium Term Budget Estimates				
					21/22	22/23	23/24	24/25	25/26
Street lighting and installations					R10m	R10m	R10m	R10m	R10m
	Street lights in ext 11,	C	8	Kagiso					
	High mast lights	A	23, 31, 32 and 5	Mulderdriest, Kagiso	-	-	-	-	-
	Green Hostel is requesting for phase 2 electrification	C	8	Kagiso	-	-	-	-	-
	Speed up electrification of Orient Hills	C	31	Magaliesburg	-	-	-	-	-
	Additional street lights in Steven Motingoa Street	C	14	Kagiso	-	-	-	-	-
	Electric generator for supply of water at the Reservoir	C	3	Azaadville	-	-	-	-	-
	Green Hostel phase 2 electrification	C	8	Kagiso	-	-	-	-	-
	Installation of electricity to informal settlement	A	All Wards	MCLM	-	-	-	-	-
	Maintenance of existing street lights	A	32	Hekpoort	-	-	-	-	-
	New lamp post at 117 Dublin Street, Previous lamp post was knocked down by Motor vehicle	A	21	Krugersdorp Town	-	-	-	-	-
	Portion 45 needs highmast lights to be installed	C	31	Magaliesburg	-	-	-	-	-
	Street lights in ext 11,	C	8	Kagiso	-	-	-	-	-
	Apollo light on the corner of Van Zyl road and the N14	C	39	Mulder-Kromd	-	-	-	-	-
	Additional Apollo lights at Ptn 26 Kromdraai, once Eskom completes electrification of the settlement.	C	39	Mulder-Kromd	-	-	-	-	-
	The installation of streetlights at hole in one	C	28	Krugersdorp Town	-	-	-	-	-
	The maintenance of all street lights in all extensions of ward 36.	A	36	Rietvallei	-	-	-	-	-

Utilities Management Services									
Project Name	Community inputs	Priority Level	Ward	Sub-region	Medium Term Budget Estimates				
					21/22	22/23	23/24	24/25	25/26
					R9,4 m	R9,4 m	R9,4 m	R9,4 m	R9,4 m
Sewer and drainage blockage	Drainage cleaning in the entire ward 36 including all its extensions. (Rietvallei Ext 2/ Kagiso Ext 9 & 14)	A	36	Rietvallei - Azaadville	-	-	-	-	-
Portable water distribution	Unhealthy sewer blockages. Maintain sewer infrastructure (Kagiso Ext 12 & 14)	A	36, 3 and 34	Rietvallei - Azaadville	-	-	-	-	-
					R18m	R18m	R18m	R18m	R18m
	Water Reservoir needs increased pressure in for Kenmare residents	A	18	Krugersdorp Town	-	-	-	-	-
	Redirect water reticulation from Kenmare to Munsiville reservoir	A	29	Krugersdorp Town	-	-	-	-	-
Community stand Pipe					R15m	R15m	R15m	R15m	R15m
	Stand pipes for water connection to Ptn 26 Kromdraai residents	A	39	Mulder-Kromd	-	-	-	-	-
	Water leaks be fixed in order to stop water loss, Mainly in Steynsvlei, Honingklip and Heuningklip.	A	39	Mulder-Kromd	-	-	-	-	-
	Provision of water in informal settlements	A	33	Mulder-Kromd	-	-	-	-	-
	New VIP/long drop toilets for our informal settlements	A	32	Hekpoort	-	-	-	-	-
	to standpipes is shallow and leading to	A	31	Magaliesburg	-	-	-	-	-
	Water stand pipes be provided instead of tankered water	A	30	Hekpoort	-	-	-	-	-

Public Works, Roads and Transport									
Project Name	Community inputs	Priority Level	Ward	Sub-region	Medium Term Budget Estimates				
Taxi Rank					21/22	22/23	23/24	24/25	25/26
	Bus/Taxi Shelters for school children	B	30	Tarlton	–	–	–	–	–
	Taxi rank ext4 munsieville	B	27	Munsieville					
	Request of building of proper taxi rank	B	34	Rietvallei	–	–	–	–	–
PRT-Roads Rehabilitation and Resurfacing					R20m	R20m	R20m	R20m	R20m
	Resurfacing and rehabilitation of 10th and 8th avenue at rietvallei	B	34	Rietvallei	–	–	–	–	–
	A project to widen the road at the commercial centre with improved parking facilities and toilets for customers	C	3	Azaadville	–	–	–	–	–
	Westvillage street to be resurface	C	26	Krugerdsorp west	–	–	–	–	–
	Resurfacing of Hinza street	C			–	–	–	–	–
	Boltonia Street has to be resurface	C	26	Krugerdsorp west	–	–	–	–	–
	Resurface Swallow Street	C	29		–	–	–	–	–
	Grading of internal residential roads	C	30	Tarlton	–	–	–	–	–
	Rehabilitation of Kamogelo Street	C	27	Munsieville	–	–	–	–	–
	Mogorosi street has a big hole that is not getting fix for years	A		Munsieville	–	–	–	–	–
	Ward 19 Resurfacing of Dikgale Street	A	19	Kagiso	–	–	–	–	–
PRT-Speed Calming Measures					R500k	R500k	R500k	R500k	R500k
	Accident in Commissioner str at Vleiskor daily ; need speed humps urgently	B	38		–	–	–	–	–
	Stree calming measure MCLM		6	All ward	–	–	–	–	–
	Speed bump installed in our street, which is Bantry Street in Kenmare Ext. 4	A	21	Krugerdsorp	–	–	–	–	–
	Traffic calming circle where Cilliers Street and Nicolas Smit Avenue cross suggested as a solution as well as at Piet Retief Street and Van Oordt Street crossing, Noordheuwel.	–	37	Krugerdsorp	–	–	–	–	–
	Traffic control measures need to be improved for Rant-and-Dal school	–	27	Krugerdsorp	–	–	–	–	113
	Widening of Robert Broom all the way to Amaryllis Dr to accommodate increase traffic brought on by development along the road	A	22	Krugerdsorp	–	–	–	–	–

Public Works, Roads and Transport									
Project Name	Community inputs	Priority Level	Ward	Sub-region	Medium Term Budget Estimates				
					21/22	22/23	23/24	24/25	25/26
PRT -Robert Broom Drive Wide			22		R10m	R10m	R10m	R10m	R10m
PRT -Roads Barries									
	Piece of traffic or accident barries need to be replaced between Paardekraal robot and Lombard robot Voortrkker road	A	37	Krugerdsorp	–	–	–	–	–
PRT-Pr7 Muldersdriest Roads and Stormwater					R8m	R8m	R8m	R8m	R8m
	Tarring of Bartlet Road	A	39	Krugerdsorp	–	–	–	–	–
	Road Upgrade and permanent repair of Van Zyl Road	A	39	Krugerdsorp	–	–	–	–	–
	Road Upgrade on Moira / Steyn South and Steyn Northern section , steynsvlei	A	39	Krugerdsorp	–	–	–	–	–
	Upgrade of Andries Road in Rietvallei which is link road to enhance socio-economic developments in the area and cradle stone mall	Private	23	Muldersdriest	–	–	–	–	–
	PRT No Proj name Registered	B	30	Tarlton	–	–	–	–	–
	Upgrade of mountain View road	B	23	Muldersdriest	–	–	–	–	–
	Upgrade of Clinic Road	B	23	Muldersdriest	–	–	–	–	–
	Upgrade of Valley Drive	B	23	Muldersdriest	–	–	–	–	–
Street signage					R20m	R20m	R20m	R20m	R20m
	Westvillage street names have to be made visible	A	26	Krugerdsorp west	–	–	–	–	–
	Street name signage MCLM	B	All Wards	MCLM	–	–	–	–	–

Community Development Services									
Project Name	Community inputs	Priority Level	Ward	Sub-region	Medium Term Budget Estimates				
					21/22	22/23	23/24	24/25	25/26
Upgrade of Community Hall					R2.5m	R2.5m	R2.5m	R2.5m	R2.5m
	Rietvallei Community Ext 2	B	36	Rietvallei 2&3	—	—	—	—	—
	Upgrade of Hall	B	3	Rietvallei 2&3	—	—	—	—	—
	Azaadville Community hall	A	3	Azaadville	—	—	—	—	—
	Upgrade of Munsieville hall	A	24	Munsieville	—	—	—	—	—
	Upgrade of Burgershoop hall	A	26	Krugersdorp	—	—	—	—	—
	Upgrade of Kroomdraai Community hall	A	39	Kroomdraai	—	—	—	—	—
	Kagiso Hall	A	19	Kagiso	—	—	—	—	—
	Kagiso Ext 12 Community hall	A	5	Ext 12 Kagiso	—	—	—	—	—
Sports Arts and Recreation					R2m	R2m	R2m	R2m	R2m
	Sports facilities to be build	B	34	Rietvallei 2&3	—	—	—	—	—
	Kroomdraai sports facility	A	39	—	—	—	—	—	—
	Tarlton Sports facility	B	30	Tarlton	—	—	—	—	—
	Kagiso Athletic track	B	19	Kagiso	—	—	—	—	—
	Sports Complex and swimming	A	36 & 3	Rietvallei -Azaadville	—	—	—	—	—
	Grading of soccer field	—	All Wards	MCLM	—	—	—	—	—
	Ga mogale sports complex	A	31	Magaliesburg	—	—	—	—	—
	Building of sports facility at available site at Ethembaletu Eco-Village.	A	23	Krugersdorp	—	—	—	—	—
	Bob Van Reenen	B	20	Krugersdorp	—	—	—	—	—
	Promote sport through ward based sports competitions	B	All Wards	MCLM	—	—	—	—	—
	Arts and Culture Centre	A	All wards	MCLM	—	—	—	—	—

Community Development Services									
Project Name	Community inputs	Priority Level	Ward	Sub-region	Medium Term Budget Estimates				
					21/22	22/23	23/24	24/25	25/26
Library Services					R25m	R25m	R25m	R25m	R25m
	Operationilization of Kagiso Ext 6 library	—	—	Kagiso	—	—	—	—	—
	Modular library at Tswelopele	—	32	Krugersdorp	—	—	—	—	—
	New books , Wifi	A	All wards	MCLM	—	—	—	—	—
	Toy library at Lethabong	—	32	Krugersdorp	—	—	—	—	—
	Modular library at Botshabelo	—	32	Krugersdorp	—	—	—	—	—
	Orienthills library Construction	B	31	Magaliesburg	—	—	—	—	—
	Formalizing the the sports playgrounds in ward 36 and extensions of the ward.	B	36	Rietvallei	—	—	—	—	—
Grand-In- Aid					R1.2 m	R1.2 m	R1.2 m	R1.2 m	R1.2 m
	Assitance to NGO'S , SBO'S and other Community projects	A	All Wards	MCLM	—	—	—	—	—
	Assistance with bursaries for all needy post matriculants students in the entire ward including all its extensions.	A	All wards	MCLM	—	—	—	—	—
Roads Painting					R1m	R1m	R1m	R1m	R1m
	Stop signs and white lines need to be painted	—	26	Krugersdorp	—	—	—	—	—
	Repainting of road markings particularly in intersections.	—	38	Krugersdorp	—	—	—	—	—
	By law enforcement	—	22	Krugersdorp	—	—	—	—	—
	stop signs and white lines need to be painted	—	38	Krugersdorp	—	—	—	—	—
Roads traffic and Public Safety					R5m	R5m	R5m	R5m	R5m
	Pedesdrian Crossing / Bridge	B	3, 5, 34 and 36	Azaadville , Rietvallei , herkport	—	—	—	—	—
	Speed bump installed in our street, which is Bantry Street in Kenmare Ext. 4	—	21	Krugersdorp	—	—	—	—	—
	Shelter for homeless people	—	MCLM	Krugersdorp	—	—	—	—	—
	Filling up the vacant post of Hekpoort community hall Caretaker	—	32	Krugersdorp	—	—	—	—	—

ECONOMIC DEVELOPMENT SERVICES									
Project Name	Community inputs	Priority Level	Ward	Sub-region	Medium Term Budget Estimates				
					21/22	22/23	23/24	24/25	25/26
Rietvallei Industrial Park					R42 m	R42 m	R42 m	R42 m	R42 m
	Small Manufacturers and industry in Rietvallei	A	3	Azaadville	–	–	–	–	–
Housing allocation					Out of books	Out of books	Out of books	Out of books	Out of books
	Flood line area residence to be relocated to another place	A	34	Rietvallei	–	–	–	–	–
	Installation of internal infrastructure and building of 133 RDP houses at Ethembaletu Phase two.	A	23	Muldersdriest	–	–	–	–	–
	Speed up relocation of informal settlement at taxi house and riverside	A	23	Muldersdriest	–	–	–	–	–
Land availability/ acquisition					R10m	R10m	R10m	R10m	R10m
	The Allocation of Land for Extension 3 of Azaadville	A	3	Rietvallei	–	–	–	–	–
	Develop donated land parcels: Portions 140, 53, 56, 63, 87, 80, 60	A	23	Muldersdriest	–	–	–	–	–
	Land donation and land swap proposals in relation to Plot 211 Rietfontein need to be finalised immediately between the landowner and the municipality.	A	23	Muldersdriest	–	–	–	–	–
	Approved Nooitgedacht Mega City project be considered for submission to Provincial government for funding including purchasing of available privately owned land approved as townships within the mega project.	A	23	Muldersdriest	–	–	–	–	–
	Land acquisition for housing	A	All ward	MCLM	–	–	–	–	–
	Allocate Shelters for informal traders for both the Azaadville and Rietvallei vendors	A	3	Azaadville and Rietvallei	–	–	–	–	–
	Regularization of people who people who bought stands legally	A	2	Rietvallei	–	–	–	–	–
	Industrial parks and shopping complex	A			–	–	–	–	–
	development of emerging farmers and small business	A	23	Muldersdriest	–	–	–	–	117
	Availability of business and Religious site	A	All ward	All ward	–	–	–	–	–

ECONOMIC DEVELOPMENT SERVICES									
Project Name	Community inputs	Priority Level	Ward	Sub-region	Medium Term Budget Estimates				
					21/22	22/23	23/24	24/25	25/26
EPWP Project and Employment					R17m	R17m	R17m	R17m	R17m
	EPWP workers to assist regularly within the ward	A	28	Krugersdorp	–	–	–	–	–
	Brickvalley project consider Tarlton community for employment, and not outsiders.		30	Tarlton	–	–	–	–	–
	* WARD 20 RESIDENTS NEED TO BE INCLUDED IN EPWP WORK AT ALL TIMES	A	20	Krugersdorp	–	–	–	–	–
	Additional number of people be employed on EPWP programme	A	30	Tarlton	–	–	–	–	–
	Establishment of agriculture and economic hubs on allocated sites at Ethembaletu.	A	23	Muldersdriest	–	–	–	–	–
Business support									
	Municipality support disabled business people	A	23	Muldersdriest	–	–	–	–	–

ECONOMIC DEVELOPMENT SERVICES									
Project Name	Community inputs	Priority Level	Ward	Sub-region	Medium Term Budget Estimates				
					21/22	22/23	23/24	24/25	25/26
Out of books	Out of books	Out of books	Out of books	Out of books	Out of books	Out of books	Out of books	Out of books	Out of books
	Ptn 4 Rietfontein 189 IQ (Video)	A	23	Muldersdriest	–	–	–	–	–
	Ptn 315 Rietfontein 189 IQ	A	23	Muldersdriest	–	–	–	–	–
	Ptn 648 Rietfontein 189 IQ (Malaeneng)	A	23	Muldersdriest	–	–	–	–	–
	Ptn 140 Rietfontein 189 IQ	A	23	Muldersdriest	–	–	–	–	–
	Ptn 85 Driefontein	A	23	Muldersdriest	–	–	–	–	–
	Ptn 63 Rietvallei 180 IQ	A	23	Muldersdriest	–	–	–	–	–
	Ptn 615 and 616 Rietfontein 189 IQ	A	23	Muldersdriest	–	–	–	–	–
	Ptn 85 Lindley 528 JQ	A	23	Muldersdriest	–	–	–	–	–
	Plot 7 Lammarmoor AH (Magregere)	A	33	Muldersdriest	–	–	–	–	–
	Ptn 117 Steenkoopies (Orient Butchery)	A	31	Muldersdriest	–	–	–	–	–
	Orient Fourways (Fiestas)	A	32	Mgalliesburg	–	–	–	–	–
	Ptn 6 of Farm Fouriesrus 474 JQ	A	32	Muldersdriest	–	–	–	–	–
	Ptn 422 of Farm Hekpoort 474 JQ	A	32	Muldersdriest	–	–	–	–	–
	Ptn 433 of Farm Hekpoort 474 JQ	A	32	Muldersdriest	–	–	–	–	–
	Ptn 1 Maanhaarand (Day Spring)	A	32	Muldersdriest	–	–	–	–	–
	Portion 42 van Wyk	A	32	Muldersdriest	–	–	–	–	–
	Plot BH 02 of Hekpoort	A	39	Muldersdriest	–	–	–	–	–

2021/2022 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS		SCHEDULE 2(a)	
Project Description	Proposed Tabled 2021/2022 Budget	Proposed Tabled 2022/2023 Budget	Proposed Tabled 2023/2024 Budget
IEM-Coronation Park Development_PM	7 000 000	10 000 000	7 000 000
IEM-Luipaardsvlei Landfill Site (Phase 5)_WM	35 000 000	26 962 640	12 500 000
IEM-Development of Westheaven Cemetry Access road_PM	5 000 000	-	-
IEM-Development of Westheaven Cemetry Detention ponds_pm	5 000 000	-	-
IEM-Kagiso Regional Park Phase 2 stage 5_PM	5 000 000	7 000 000	7 000 000
Total	57 479 000	43 962 640	26 500 000
EDS-Administration Support_ED X 2 Laptops	54 000	-	-
EDS-Erection of fence and installation of boreholes_Livestock Projects(Swaneville)_ED	500 000	-	-
Mm-Strategic Support_Ss Lap tops (X2)	54 000	-	-
EDS-Desktop x1_MD	14 000	-	-
Total	950 000	-	-
CDS-Purchasing of Library Furniture & Equipment_LS	1 000 000	2 461 538	2 961 538
CDS-SACR_Installation of Modular Library_LS	2 400 000	-	-
CDS-Maintenance of Libraries_LS	2 200 000	-	-
CDS-Laptops x 25_LS	400 000	-	-
CDS-Purchase of information resources including e-resources_LS	1 000 000	5 538 461	5 538 461
CDS-Construction of Kagiso Elderly Service Centre_SD	5 000 000	8 000 000	-
CDS- Upgrade & Renewal :Kagiso Hall	1 536 080	3 000 000	3 000 000
CDS - Ga Mogale sports complex	-	1 000 000	5 000 000
CDS-eThembalethu Sport Complex	-	1 000 000	7 000 000
CDS-Azaadville Community Hall	-	1 500 000	-
CDS-Revival of Bob van Reenen stadium	-	1 000 000	14 470 200
CDS-Refurbishment of Athletics Facility - Kagiso Sports Complex	1 000 000	1 000 000	120 -
CDS_Upgrade & extension of Ext 12 Community Hall_SD	-	100 000	10 000 000
CDS-Indigent management system_SD	2 500 000	-	-
Total	17 117 080	24 600 000	47 970 200

2021/2022 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS		SCHEDULE 2(a)	
Project Description	2021/2022	2022/2023 Budget	2023/2024 Budget
PWRT- Upgrade Lanwen Hostel_ BMS	3 500 000	5 000 000	-
PWRT-Pr5: Rietvallei Ext.5 Roads and Stormwater_RS	18 000 000	2 000 000	-
PWRT-Pr7: Muldersdrift Roads and Stormwater_RS	3 900 000	8 000 000	8 000 000
PWRT-Pr10: Rietvallei Ext. 1 and Proper_RS	8 000 000	2 000 000	-
PWRT-Pr13: Kagiso Ext.13 Roads and Stormwater_RS	-	1 000 000	10 000 000
PWRT-PR4:Roads Rehabilitation and Resurfacing in Kagiso,Munsieville & Krugersdorp_RS	23 500 000	22 504 400	25 000 000
PWRT-PR15 Western Rural Areas Roads and Stormwater_RS	3 900 000	5 000 000	5 000 000
PWRT-Helena Street and Stormwater_RS	500 000	-	-
PWRT-Robert Broom Drive Widening - phase 2_RS	500 000	15 000 000	15 000 000
PWRT-Robin Road Extension_RS	5 000 000	-	-
PWRT-Kromdraai : Community Hall Refurbishment	-	2 500 000	-
Total	67 100 000	63 004 400	63 099 250

2021/2022 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS		SCHEDULE 2(a)	
Project Description	2021/2022	2022/2023 Budget	2023/2024 Budget
UMS-Soul City informal settlement House Hold connetions_EDS	11 050 000	11 305 000	-
UMS-11KV Randsandblast- Soul City MV line_EDS	5 861 000	2 695 000	-
UMS- 11 KV Randsandblast -Soul City Feeder bay	1 602 000	-	-
UMS-Spruit 33/11kV 3x20MVA MVA Substation upgrade_EDS	15 000 000	5 000 000	-
UMS-Construction of Waterpipeline and installation of communal standpipes in	15 000 000	10 160 000	15 160 000
UMS-Replacement of aged water pipelines PWDS	10 000 000	10 000 000	11 000 000
UMS-Percy Steward WWTW Refurbishment	20 000 000	15 000 000	10 622 000
UMS-Construction of New 33kV Spruit - Krugersdorp North line_EDS	-	5 000 000	-
UMS-Tarltou/Brickvallei Reservoir_W	-	-	7 104 927
UMS-Chamdor 33/11/6.6kV substation upgrade_EDS	5 000 000	2 530 000	-
UMS-Boltonia 33/6.6kV 4x10 MVA substation refurbishment_EDS	-	-	4 231 422
UMS-Libertas 33/11kV 2x40 MVA substation refurbishment_EDS	-	4 884 100	-
UMS-Krugersdorp North 33/11kV 3x20 MVA substation refurbishment_EDS	-	4 225 000	-
UMS-11kV Switchhouses substation refurbishment_EDS	-	-	5 781 250
UMS-6.6kV Swithouses substation refurbishment_EDS	-	-	12 343 750
UMS-Rietvallei new public lighting_EDS	-	525 000	-
UMS-Soul City new public lighting_EDS	-	525 000	-
UMS-Other Informal Settlements new public lighting_EDS	-	525 000	-
UMS-Energy Savers fittings retro_EDS	-	600 000	-
UMS 11kV & 6.6kV indoor switchgear c/w control panel_EDS	-	1 100 000	-
UMS 11kV & 6.6kV miniature substations spares_EDS	1 600 000	2 500 000	-
UMS 11kV top transformers_EDS	1 500 000	750 000	-
UMS 33kV kiosk breakers_EDS	-	-	1 500 000
UMS 33kV control system and protection_EDS	-	-	4 500 000
Total	109 277 000	120 324 100	128 243 349
Total Propose Budget	256 742 080	255 391 140	267 862 799

1.17.2 RAND WEST CITY LOCAL MUNICIPALITY

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDED	FINAL ADJUSTMENT 2021/22
CORPORATE SERVICES	Fleet Management	Procurement of Vehicles	INTERNAL	12 859 784
COMMUNITY SERVICES	Libraries	Procurement of Library books	SRAC	1 000 000
COMMUNITY SERVICES	Libraries	Procurement of Library equipment	SRAC	250 000
FINANCIAL MANAGEMENT SERVICES	Chief Financial Officer	Procurement of Intern Laptops	FMG	220 000
INFRASTRUCTURE SERVICES	Water	Construction of Glernhavie Alternate Supply Pipeline	MIG	29 950 000
INFRASTRUCTURE SERVICES	Water&Sanitation	Hillshaven Outfall Sewer Upgrade	MIG	17 000 000
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of Internal Roads in Simunye Phase 8B	MIG	900 000
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of Old Mohlakeng Roads Ext 7 Phase 2	MIG	9 000 000
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of roads at mohlakeng (Ext 3 and 4) Phase 3	MIG	15 000 000
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of Road to the Westonaria Cemetery	MIG	10 000 000
INFRASTRUCTURE SERVICES	Project Management Unit	Rehabilitation of roads in Finsbury	MIG	10 600 000
INFRASTRUCTURE SERVICES	Water	Provision of water infrastructure, installation of water metersband standpipes in Bekkersdal Informal Settlement Phase 4	WSIG	23 294 174
INFRASTRUCTURE SERVICES	Wastewater	Refurbishment of Badirile Wastewater Treatment Works	WSIG	26 705 826
INFRASTRUCTURE SERVICES	Electrical	Electrification of O R Tambo Informal Settlement: Bulk	INEP	6 477 000
INFRASTRUCTURE SERVICES	Electrical	Electrification of O R Tambo Informal Settlement	INEP	3 723 000
INFRASTRUCTURE SERVICES	Electrical	Zenzele Informal Settlement	INEP	9 500 000
INFRASTRUCTURE SERVICES	Electrical	Street Lighting Retrofitting	EEDMS	4 000 000
DEVELOPMENT AND PLANNING	Housing	Mega Housing Development-Bulk Infrastructure-Dan Tlome	HSDG	70 000 000
DEVELOPMENT AND PLANNING	Housing	Land Development Portion of Middevlei/Luipaardsvlei Farm and Mohlakeng North Ext 17(Planning Phase)	HSDG	34 224 780
TOTAL BUDGET				284 704 564

1.17.3 MERAUFONG CITY LOCAL MUNICIPALITY

CAPITAL BUDGET - PROJECTS FOR THE MEDIUM TERM EXPENDITURE FRAMEWORK 2021/22 TO 2023/24

Departmental Allocations	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Roads and Stormwater	R26 191 260	R27 762 736	R29 428 500
Electricity	R18 219 000	R19 312 140	R20 470 868
Waste Removal	R3 275 000	R3 471 500	R3 679 790
Movable Assets	R2 460 000	R2 607 600	R2 764 056
Waste Water	R24 256 300	R25 711 678	R27 254 379
Water	R40 000 000	R42 400 000	R44 944 000
Mining Town Allocation	R30 000 000	R31 800 000	R33 708 000
Parks and Cemetery	R5 810 690	R6 159 331	R6 528 891
Total	R150 212 250	R159 224 985	R168 778 484

Projects	2021-2022	2022-2023	2023-2024	Source of Funding
ROADS AND STORMWATER				
Khutsong Roads and Stormwater (Phase 4,5 &6)	R12 850 000	R13 621 000	R14 438 260	MIG
Kokosi Roads and Stormwater (Phase 4,5 &6)	R7 065 000	R7 488 900	R7 938 234	MIG
Wedela Ext 3 Roads and Stormwater (Phase 4,5 &6)	R6 276 260	R6 652 836	R7 052 006	MIG
Upgrade of Access road to Carletonville Landfill Site	R3 275 000	R3 471 500	R3 679 790	MIG
Khutsong South Ext.5/6 Internal Roads and Stormwater	R5 000 000	R5 300 000	R5 618 000	HSDG (Mining Allocation)
ELECTRICITY				
Street Light Merafong Phase 2	R7 000 000	R7 420 000	R7 865 200	MIG
Fochville / Kokosi Bulk Electrical supply	R11 219 000	R11 892 140	R12 605 668	INEP
Khutsong South Installation of Bulk Electricity	R5 000 000	R5 300 000	R5 618 000	HSDG (Mining Allocation)

Projects	2021-2022	2022-2023	2023-2024	Source of Funding
Cemetery				
Development of new <u>Kokosi</u> Cemetery	R5 810 690	R6 159 331	R6 528 891	MIG
WASTE WATER				
Sludge Drying Beds - Khutsong WWTW	R500 000	R530 000	R561 800	MIG
Khutsong North Water and Sewer Reticulation 1	R5 390 000	R5 713 400	R6 056 204	MIG
Khutsong North Water and Sewer Reticulation 2	R16 666 300	R17 666 278	R18 726 255	MIG
Khutsong North Water and Sewer Reticulation 3	R1 700 000	R1 802 000	R1 910 120	MIG
Kokosi Ext 5 East Outfall Sewer	R10 000 000	R10 600 000	R11 236 000	HSDG (Mining Allocation)
WATER				
Replacement of Khutsong Reservoir	R40 000 000	R42 400 000	R44 944 000	Water Services Infrastructure Grant
Khutsong South Installation of Alternative Bulk Water Supply	R6 000 000	R6 360 000	R6 741 600	HSDG (Mining Allocation)
Kokosi Ext.6 Installation of Water Meters	R4 000 000	R4 240 000	R4 494 400	HSDG (Mining Allocation)
Movable Assets				
Furniture and Equipment	R2 460 000	R2 607 600	R2 764 056	Municipal Revenue
Total:	R150 212 250			

SOCIAL LABOUR PLANS

Project	Status	Budget
Establishment of a Nursery	In progress	R3 000 000
Construction of a multi-purpose centre / community hall in Blybank	In progress	R9 000 000
Establishment of farmer community out-growers	In progress	R10 000 000
Manufacturing Incubator Hub	In progress	R8 000 000
TOTAL:		R30 000 000

Project	Status	Budget
Fochville Business Centre / Hives Project	In progress	R7 000 000
Wedela Vegetable Production Project	In progress / ongoing	R3 500 000
Further LED Support	Request for project review.	R18 000 000
TOTAL:		R28 500 000

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

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

SECTOR DEPARTMENT PROJECTS:

GAUTENG DEPARTMENT OF HEALTH

Estimates of Capital Expenditure																			
Project Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
																	2021/22	2022/23	2023/24
																	R'000	R'000	R'000
1. New or Replacement Assets																			
#REF!	New or Replace Assets	Carletonville Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,34704	27,39446	West Rand	Western	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
#REF!	New or Replace Assets	Cosmo City hospital/CHC	Construction of Hospital	Identified	-26,036155	27,92081	West Rand	Western	Building and other fixed structures	Hospital - District		1 April 2020	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	20 000	60 000
#REF!	New or Replace Assets	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27,78386	26,09965	West Rand	Western	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
#REF!	New or Replace Assets	Greenpark Clinic-Construction of new Clinic-ID	Construction of new clinic Prototype	Construction 51% - 75%	Not Applicable	Not Applicable	West Rand	Western	Building and other fixed structures	PHC - Clinic		30 April 2015	31 July 2022	Health Facility Revitalisation Grant	Health Facility Management	60 160	11 024	3 008	
#REF!	New or Replace Assets	Khutsong South Ex2 Clinic-Construction of new Clinic-ID	Construction of New Prototype clinic	Construction 76% - 99%	-26,34764	27,33127	West Rand	Western	Building and other fixed structures	PHC - Clinic		12 June 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	65 190	20 000	30 000	3 000
#REF!	New or Replace Assets	Kokosi Clinic-Construction of new CHC-ID	Construction of New CHC	Design	-26,49437	27,46834	West Rand	Western	Building and other fixed structures	PHC - Community Health Centre		29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	20 000	60 000	80 000
#REF!	New or Replace Assets	Lerabong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27,80774	26,17133	West Rand	Western	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
#REF!	New or Replace Assets	Randfontein CHC	Construction of New CHC	Construction 26% - 50%	-26,215312	27,69534	West Rand	Western	Building and other fixed structures	PHC - Community Health Centre		29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	315 030	63 833	69 795	15 752
#REF!	New or Replace Assets	Bona Lesedi Electro	Electro-Mechanical	Construction 1% - 25%	Not Available	Not Available	West Rand	Western	Building and other fixed structures	Other Facilities		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
#REF!	New or Replace Assets	Sterkfontein Electro	Electro-Mechanical	Construction 1% - 25%	-27,747403	26,058185	West Rand	Western	Building and other fixed structures	Hospital - Specialised		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
#REF!	New or Replace Assets	West Rand Clinics-Electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	West Rand	Western	Building and other fixed structures	PHC - Clinic		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
Total New or Replacement Assets																	123 058	201 469	158 752

Rehabilitation, Renovations and Refurbishments																			
#REF1	Rehabilitations, Renovations and Refurbishments	Carletonville Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27.39446	-26.34704	West Rand	Western	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
#REF1	Rehabilitations, Renovations and Refurbishments	Dr Yusuf Dadoo Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27.78386	-26.09965	West Rand	Western	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
#REF1	Rehabilitations, Renovations and Refurbishments	Lerabong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27.80774	-26.17133	West Rand	Western	Building and other fixed structures	Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
#REF1	Rehabilitations, Renovations and Refurbishments	Starkfontein Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27.747403	-26.058185	West Rand	Western	Building and other fixed structures	Hospital - Specialised		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Total Rehabilitation, Renovations and Refurbishments																	8 000	80 000	40 000
4. Maintenance and repairs																			
#REF1	Maintenance	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.805353	-26.170936	West Rand	Western	Property Payments	Nursing College	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 000	3 279	3 640
#REF1	Maintenance	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.39446	-26.34704	West Rand	Western	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
#REF1	Maintenance	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	Western	Property Payments	FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	1 640	1 820
#REF1	Maintenance	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-27.78386	-26.09965	West Rand	Western	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
#REF1	Maintenance	Fochville EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	Western	Property Payments	Ambulance/ EMS Station	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 000	1 093	1 213
#REF1	Maintenance	Lerabong Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-27.80774	-26.17133	West Rand	Western	Property Payments	Hospital - Regional	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 500	11 477	12 739
#REF1	Maintenance	Starkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.747403	-26.058185	West Rand	Western	Property Payments	Hospital - Specialised	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 000	5 000	5 550
#REF1	Maintenance	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	Western	Property Payments	PHC - Community Health Centre	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	5 465	6 066
#REF1	Maintenance	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 51% - 75%	-	-	West Rand	Western	Property Payments	PHC - Clinic	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	12 000	13 116	14 552
#REF1	Maintenance	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26.107519	-27.783174	West Rand	Western	Property Payments	Office Accommodation	100	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	2 186	2 426
Total Maintenance and repairs																	52 000	58 558	64 992
5. COVID 19 Projects																			
#REF1	Rehabilitations, Renovations and Refurbishments	Anglo Gold Ashanti Hospital	Rehabilitations, Renovations and Refurbishments	Construction 76% - 99%	-	-	West Rand	Western	Building and other fixed structures	other Facilities	Not Available	16-Apr-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Applicable	58 813	-	-

GAUTENG DEPARTMENT OF EDUCATION

Estimates of Capital Expenditure -																				
Project No.	Project Unique Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates			
																	2021/22	2022/23	2023/24	
																	R'000	R'000	R'000	R'000
1. New or Replacement Assets																				
#REF!	GDE/MohlaengSS/NewACT/2019/	Mohlaeng SS (No EMIS yet) GW	New school ACT	Design Documentation	-26,224968	27,682134	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	63	1 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	5 000	11 000	
#REF!	DID/700270538/N&R/2018/10876	ROTARASKOOL LSEN 700270538 GW	Replacement of school with brick & mortar	Concept	-26,34670471	27,36966454	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	99	1 April 2017	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000	
#REF!	GDE/700270025/N&R/2018/1	RANDFONTEIN SS 700270025 GW	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	82	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000	
#REF!	DID/700400120/N&R/2018/10327	SIMUNYE SS 700400120 GW	Replacement of school with brick & mortar	Design Development	-26,287441	27,716666	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	71	5 December 2017	02 June 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	11 000	15 000	
#REF!	GDE/700270033/N&R/2018/1	TOEKOMSUS PS 700270033 GW	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	92	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000	
#REF!	DID/WestonBorwaPS2/N&R/2018/1	Westonaria Borwa PS (No EMIS yet) GW	New school brick & mortar	Design Development	-26,333483	27,652381	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	87	15 August 2019	30 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000	
Total New & Replacement																	9 500	20 000	30 000	
2. Upgrades and Additions																				
116	GDE/700251611/U&A/2018/10376	MAGALESBURG STATE SS 700251611 GW	Upgrades to Full School of Specialisation (SOS)	Planning	-26,00858255	27,55100486	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	18	1 September 2019	31 August 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000	
117	GDE/700251611/Completion/U&A/2018/	MAGALESBURG STATE SS 700251611 GW	Hostel	Retention	-26,00858255	27,55100486	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	19	1 April 2017	30 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	-	-	
120	GDE/700252262/U&A/2018/1	MANDISA SHICEKA SS 700252262 GW	Upgrades Full School of Specialisation (SOS)	Planning	-26,16473865	27,78438337	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	15	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000	
144	GDE/700400524/U&A/2018/24683	RIETVALLEI EXTENSION 1 SS 700400524 GW	Upgrade to Full ICT school.	Concept	-26,204689	27,774009	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	5	5 February 2018	03 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	3 000	5 000	7 000	
149	GDE/700271056/U&A/2018/1	SEDMOSANG PS 700271056 GW	Fence	Identified	-26,231492	27,688819	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	70	15 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000	
152	DID/700152363/R&R/2018/10825	ST ANGARS COMBINED COMBINED 700152363 UN	Upgrades & Additions	Identified	-25,93274824	27,90148257	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	4	12 December 2019	30 June 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 500	5 000	7 000	

2. Upgrades and Additions

116	GDE/700251611/U&A/2018/10376	MAGALIESBURG STATE SS 700251611 GW	Upgrades to Full School of Specialisation (SOS)	Planning	-26,00858255	27,55100486	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	18	1 September 2019	31 August 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
117	GDE/700251611/Completion/U&A/2018	MAGALIESBURG STATE SS 700251611 GW	Hostel	Retention	-26,00858255	27,55100486	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	19	1 April 2017	30 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	-	-
120	GDE/700252262/U&A/2018/1	MANDISA SHCEKA SS 700252262 GW	Upgrades Full School of Specialisation (SOS)	Planning	-26,16479865	27,78438337	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	15	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
144	GDE/700400524/U&A/2018/24683	RIETVALLEI EXTENSION 1 SS 700400524 GW	Upgrade to Full ICT school	Concept	-26,204689	27,774009	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	5	5 February 2018	03 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	3 000	5 000	7 000
149	GDE/700271056/U&A/2018/1	SEDMOSANG PS 700271056 GW	Fence	Identified	-26,231492	27,688819	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	70	15 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
152	DID/700152363/R&R/2018/10825	ST ANSGAR'S COMBINED COMBINED 700152363 UN	Upgrades & Additions	Identified	-25,93274824	27,90148257	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	4	12 December 2019	30 June 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 500	5 000	7 000
Total Upgrades & Additions																	9 500	13 000	17 000
3. Refurbishment & Rehabilitations																			
#REF!	GDE/700270041/R&R/2019	CARLETON JONES HIGH SS 700270041 GW	Refurbishment & Rehabilitation	Identified	-26,36822737	27,40351908	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	4	19 September 2019	01 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	GDEGW20S0002	HLANGABEZA PS 700270736 GW	1.OHS: Repair of structural defects	Planning	-26,32703611	27,32398256	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	12	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	DID/700251520/R&R/2018/10722	KHULULEKANI PS 700251520 GW	Refurbishment & Rehabilitation	Concept	-26,19577577	27,76885341	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	3	27 December 2016	04 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	GDEGW20S0004	KOKOSI PS 700930749 GW	1.OHS: Repair of structural defects	Planning	-26,495089	27,465455	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	4	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	GDEGW20S0005	LAERSKOO BEKKERPS 700250605 GW	1.OHS: Repair of structural defects	Planning	-25,94822904	27,55183187	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	26	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	GDEGW20S0006	LAERSKOO GLENHARVE COMBINED 700270306 GW	1.OHS: Repair of structural defects	Planning	-26,38909691	27,61918954	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	5	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	DID/700270389/R&R/2018/10853	LAERSKOO VENTERSPOS PS 700270389 GW	Refurbishment & Rehabilitation	Design Development	-26,26971943	27,62839414	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	5	15 August 2016	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	10	22 000	5 000
#REF!	GDE/700252867/R&R/2018/1	LODIRLE SS 700252867 GW	Refurbishment & Rehabilitation	Planning	-26,19250611	27,7668124	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	5	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	GDEGW20S0010	PHORORONG COMBINED 700271015 GW	1.OHS: Repair of structural defects	Planning	-26,31867673	27,32354989	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	71	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	GDE/700271015/R&R/2018/1	PHORORONG PS 700271015 GW	Refurbishment & Rehabilitation	Planning	-26,31867673	27,32354989	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	12	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	GDEGW20S0013	SANDILE PS 700251827 GW	1.OHS: Repair of structural defects	Planning	-26,16189	27,784822	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	52	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	GDEGW20S0012	SETHOLELA PS 700271064 GW	1.OHS: Repair of structural defects	Planning	-26,182287	27,633023	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	23	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
#REF!	DID/700270587/R&R/2018/10338	WESTONARIA PS 700270587 GW	Refurbishment & Rehabilitation	Final Account	-26,32927868	27,65691742	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	14	5 February 2019	15 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	250	-	-
#REF!	DID/700270587-Comp/R&R/2018/10338	WESTONARIA PS 700270587 GW	Refurbishment & Rehabilitation	Construction	-26,32927868	27,65691742	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	13	1 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500

4 Maintenance																			
399	GDE/GW20S0001	GOUDWESSKOOL LSEN 70027082 GW	1.OHS: Repair of structural defects	Planning	-26,36010066	27,38019032	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	2	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
409	GDE/GW20S0007	LAERSKOOL WESTGOLD PS 700270256 GW	1.OHS: Repair of structural defects	Planning	-26,18605666	27,70421424	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	0	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	150	-	-
411	GDE/GW20S0008	LEWISHAM PS 700252817 GW	1.OHS: Repair of structural defects	Planning	-26,12314737	27,81570397	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	2	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
414	GDE/GW20S0009	MATLA COMBINED COMBINED 700251678 GW	1.OHS: Repair of structural defects	Planning	-25,99159711	27,78622704	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	3	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	28	-
421	GDE/GW20S0011	ROCKLAND PS 700270512 GW	1.OHS: Repair of structural defects	Planning	-26,40352733	27,38194167	West Rand District Municipality	Western	Buildings and Other fixed Structures	School Buildings	3	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	500	-	-
426	GDE/IO/Maint/2018/10250	Various offices OFFICE (EMIS N/A) Various Districts	Maintenance Office	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	150	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	162 460	5 610	7 500	-
428	GDE/Unplan/Maint.LSEN/Maint/2018/109 01	Various schools LSEN (various EMIS) Various Districts	Maintenance day to day LSEN	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	150	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	158 170	15 000	5 000	5 000
429	GDE/WJE Mobiles/Maint/2018/	Various schools PS & SS (various EMIS) Various Districts	Additional education & support spaces: basic services connections	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	4	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	10 000	5 000	-
430	GDE/Facil-Asses/2018/	Various schools (various EMIS) Various Districts	Demonstration project on facility management at 30 schools	Planning	Various Districts	Various Districts	Various municipalities	Across Corridors	Goods and Services	School Buildings	5	1 April 2020	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	17 020	62 378	62 378
431	GDEVAM0003	Various schools various districts	Operations and Maintenance Management Plans Project	Pre-Feasibility	Various Districts	Various Districts	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	4	5 March 2020	04 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	13 389	160 669	160 669
432	GDEVAM0004	Various schools various districts	Facilities Maintenance Project Rollout	Pre-Feasibility	Various Districts	Various Districts	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	Not available Yet	1 April 2023	N/A	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	-	-	343 655
433	GDEVA20M0001	Various schools PS & SS (various EMIS) Various Districts	Maintenance EIG	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	250	1 April 2020	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	900 000	375 896	225 403	218 293
434	GDEVA20P0002	Various vacant properties Various Districts	General maintenance of vacant land.	Non-infrastructure	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services	School Buildings	2	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	900 000	1 000	1 000	1 000
435	GDEVA20S0001	Various Sites (Structural defects)	Maintenance Structural	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	3	14 November 2020	14 November 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	7 500	-	-
436	GDEVA20S0002	Various sites (Storm)	Maintenance Storm Damage	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	Not available Yet	14 November 2020	14 November 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	3 750	-	-
437	GDEAD190001	Various Site (ICT)	Maintenance ICT	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	20	14 November 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	75 000	100 000	-
438	GDEAD190002	Various Site (ICT)	Maintenance ICT	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	25	14 November 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	61 304	55 089	-
Non-Infrastructure																			
440	GDE/CapacityB(F&M)/NonInf/2019/	NON-INFRASTRUCTUREHR (EMIS N/A)	Recruitment and appointment of Built Environment personnel and internal	On-going	Not Applicable	Not Applicable	Various municipalities	Across Corridors	COE	Non-infrastructure	Not Applicable	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	6 400	6 400	6 400
441	GDE/OrgSupport/NonInf/2018/10249	NON-INFRASTRUCTUREHR (EMIS N/A)	Organisational Support: Sourcing of Infrastructure Reporting Systems	On-going	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services	School Buildings	Not Applicable	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 959	2 525	2 492	2 525
444	GDEVAM0003	Various schools (various EMIS) Various Districts	Costed maintenance plans for all public schools	Planning	Various Districts	Various Districts	Various municipalities	Across Corridors	Goods and Services	School Buildings	Not Applicable	1 April 2020	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	100	-	-
445	GDE/SiteFeasibility/NonInf/2018/10248	Various schools PS & SS (various EMIS) Various Districts	Site feasibility Study: Sourcing of Professional Services for site assessments	On-going	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services	School Buildings	Not Applicable	30 April 2019	09 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 218	1 600	1 500	1 500
446	GDEAD19N0001	Various schools PS & SS (various EMIS) Various Districts	Assessment of Facilities to ensure compliance and condition	Planning	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services	School Buildings	Not Applicable	1 April 2020	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	5 000	5 000
448	GDE/Unplan/Maint/EPWP/Maint/2018/10 870	Various schools PS & SS (various EMIS) Various Districts	Maintenance unplanned EPWP	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures	School Buildings	Not available Yet	1 April 2020	30 March 2023	Education Infrastructure Grant (E	Programme 6: Infrastructure Development	Not yet available	2 547	-	-
5. Total Non-Infrastructure																	18 172	15 392	15 425
Total Education Infrastructure																	637 551	705 959	871 920

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

Estimates of Capital Expenditure -

Project Number	Project Unique Number/Name	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
																	Total Available		
																	2021/22	2022/23	2023/24
																	R'000	R'000	R'000
1. New and Replacement Assets																			
2	DID 10/05/2018	Bekarsdal Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Construction	-26,171552	27,414161	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre		31 July 2017	31 March 2022	Equitable Share	Children and Families	69 607	8 550	5 800	-
Total New and Replacement assets																	8 550	5 800	-
2. Upgrades and Additions																			
31	GSDSWEST RI/UPGR	West Rand Region OHS	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,101588	27,766301	Rand West District Municipality	Western	Buildings and Other fixed Structures	Regional Office		31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
34	GSDIMOHLA OAH/UPGR	Mohlakeng Old Age Home	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,223622	27,705252	Rand West District Municipality	Western	Buildings and Other fixed Structures	Old-age home		Not yet available	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	250	300	350
Total Upgrades and Additions																	500	600	700
3. Rehabilitation, Renovations and Refurbishments																			
48	GSDIMOHLA OAH/R	Mohlakeng Old Age Home	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-26,223622	27,705252	Rand West District Municipality	Western	Buildings and Other fixed Structures	Old-age home		31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	800	900	1 000
53	GSDSWEST R/R	West Rand Region	Rehabilitation of Office accommodation	Other Packaged ongoing Projects	-26,101588	27,766301	Rand West District Municipality	Western	Buildings and Other fixed Structures	Regional Office		31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Total Rehabilitation, Renovations and Refurbishments																	1 600	1 800	2 000
4. Maintenance and Repairs																			
59	SERVICE POINTS WEST/MAINT	West Rand Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre		01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	775	775	815
72	EMERGE MAINT/MAINT	Emergency Maintenance - West Rand Region	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre		01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	553	1 109	1 164
82	GSDIKAGISO ECD/MAINT	Kagiso ECD	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,165528	27,782907	Rand West District Municipality	Western	Buildings and Other fixed Structures	Early Childhood Centre		01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
83	GSDIKAGISO SIF/MAINT	Kagiso Integrated Facility	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,165528	27,782907	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre		01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
87	ECD MAINT/MAINT	Maintenance of Early Childhood Development Centres	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures	Maintenance of Early Childhood Development Centres		01 April 2020	31 March 2023	ECD Maintenance Grant	Children and Families	Not Yet Available	5 246	1 673	1 744
88	ARCORN/MAINT	Assessment, Servicing and Report of Air-conditioning Equipment in Regional Offices, Institution and Satellite Offices	Assessment, Servicing and Report of Airconditioning Equipment in Regional Offices	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures	Maintenance of Airconditioning Equipment		01 April 2021	31 March 2023	Equitable share	Administration	Not Yet Available	2 500	-	-
91	GSDIMOHLA ECD/MAINT	Mohlakeng ECD	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,239519	27,698191	Rand West District Municipality	Western	Buildings and Other fixed Structures	Early Childhood Centre		01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
92	GSDIMOHLA OAH/MAINT	Mohlakeng Residential Facility	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,223747	27,704988	Rand West District Municipality	Western	Buildings and Other fixed Structures	Old-Age Home		01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
93	GSDMUNSI ECD/MAINT	Murseville ECD	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,080658	27,752675	Rand West District Municipality	Western	Buildings and Other fixed Structures	Early Childhood Centre		01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
94	GSDMUNSI SIF/MAINT	Murseville Integrated Facility	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,080658	27,752675	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre		01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
99	GSD/ECOD RE/MAINT	Renovation of ECDs	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures	Early Childhood Centre		01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	14 770	15 582	14 431

GAUTENG DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Estimates of Capital Expenditure -																		
Project Number	Project Unique Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings & Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost R'000	Total Available 2021/22 R'000	MTEF Forward Estimates 2022 /23 R'000 2023 /24 R'000
1. Upgrades and Additions																		
1	ABN201701	Abe Bailey Nature Reserve	Construction of Fence	Tender	-26,3223	27,3484	West Rand	Western	Buildings and Other Fixed Structures	Fence	40	05 February 2018	02 June 2023	Equitable Share	Programme 3	Not Yet Available	24 950	1 314
3	TDS201806	Rand West Agripark	Upgrading of the Agripark	Design Documentation	-26,2795	27,6806	West Rand	Western	Buildings and Other Fixed Structures	Agripark	8	30 November 2018	Not Yet Available	Equitable Share	Programme 2	Not Yet Available	100	934
8	TDS201704	Tarlton Agripark	Upgrading of the Agripark	Initiation	-26,0574	27,6685	West Rand	Western	Buildings and Other Fixed Structures	Agripark	44	10 April 2018	01 March 2024	Equitable Share	Programme 2	Not Yet Available	100	662 4 847
Total Upgrades and Additions																	25150	2910 4847
2. Maintenance and Repairs																		
10	ABNR201702	Abe Bailey Nature Reserve	Maintenance of the Existing Infrastructure and Associated Tourism Facilities	Works	-26,3223	27,3484	West Rand	Western	Goods and Services	Maintenance and Repair	5	26 January 2018	31 March 2022	Equitable Share	Programme 3	974	82	-
Total Maintenance and Repairs																	82	0
3. Non-Infrastructure																		
13	Non-Infra 1	Internal Capacitation:IDMS -Compensation of professionals within Infrastructure Unit	Internal Capacitation:IDMS -Compensation of professionals within Infrastructure Unit	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Compensation of Employees	Non- Infrastructure	Not Applicable	01 April 2017	31 March 2024	Equitable Share	Programme 1	Not Applicable	14 952	15 999 17 119
14	Not Applicable	Expanded Public Works Programme (EPWP) Incentive Grant	Expanded Public Works Programme (EPWP) Incentive Grant	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Goods and Services	Maintenance and Repair	277	01 April 2021	31 March 2022	EPWP	Programme 3	2 271	2 943	-
Total Non-Infrastructure																	17 895	15 999 17 119
Total Agriculture and Rural Development Infrastructure																	43 127	19 909 21 966

GAUTENG DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Estimates of Capital Expenditure -																		
Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)	Total Job Creation Target	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
																Total Available		
																2021/22	2022 /23	2023 /24
															R'000	R'000	R'000	R'000
1. Rehabilitation, Renovations and Refurbishments																		
9	GPG Fixed Assets Conditional Assessments(GIAMA)	Restoration	Planning	Various	Various	Various	Various	Buildings and other fixed structures		Office Buildings	01 April 2013	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	-	-
Total Rehabilitation, Renovations and Refurbishment																1 000	0	0
2. Maintenance and Repairs																		
28	Vacant Land	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures		Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
29	GPG Heritage Buildings	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures		Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
30	State Houses	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures		Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
31	Commercial buildings	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures		Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
42	EPWP	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	2500	Office Buildings	01 April 2021	31 March 2024	EPWP	Public Works Infrastructure	21 163	18 988		-
Total Maintenance and Repairs																22 988	4 200	4 452

GAUTENG DEPARTMENT OF ROADS AND TRANSPORT

Estimates of Capital Expenditure -																						
Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	Total Available	MTEF Forward Estimates		
				Latitude	Longitude	Latitude	Longitude												2021/22	2022/23	2023/24	
				R'000	R'000	R'000																
1. New or Replacement Assets																						
IREF1	Regional Offices - OHS Requirements	Rehabilitation of Regional Offices to meet OHS Requirements	Business Case	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Buildings	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	5 000			-
Total Upgrades and Additions																			5 000			-
3. Rehabilitation, Renovations and Refurbishment																						
IREF1	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Chascastal (K14)	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Chascastal (K14)	Tender	25 859	28 69	25 713	28 705	Various	Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100	
IREF1	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Puchebosom Phase 2	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Puchebosom Phase 2	Retention	26 716	27 784	26 724	27 593	Various	Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Applicable	28 January 2019	31 July 2020	Equitable Share	Transport Infrastructure	Construction	172 191	5 091			-
IREF1	P391 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	P391 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	Construction	26 038	27 846	25 959	27 592	Various	Various	Other Fixed Structures	Refurbishment and rehabilitation	100	01 April 2019	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	153 110	31 542	7 655		-
IREF1	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	Construction	26 324	27 867	26 332	27 584	West Rand District Municipality	Western	Other Fixed Structures	Refurbishment and rehabilitation	165	20 February 2020	04 November 2021	Equitable Share	Transport Infrastructure	Construction	94 528	61 854	5 726		-
Total Rehabilitation, Renovations and Refurbishment																			98 587	13 481		100

4. Maintenance and Repairs

#REF1	Automated Pothole Patching Machine	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	100	100
#REF1	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	3 800	01 April 2021	31 March 2022	EPWP Grant	Transport Infrastructure	Maintenance	9 638	9 638	-	-
#REF1	Glass Cutting	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	1 210	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	31 402	188 410	188 410
#REF1	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 000	44 889	67 333
#REF1	Installation of Streetlights	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	100	100
#REF1	Krogerdorp Region Regravelling of Gravel Roads	Road-Gravel	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	West Rand District Municipality	Western	Contractors	Maintenance and repair	75	01 January 2021	30 September 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	29 828	26 078	31 021	32 262
#REF1	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	50	3 400	4 236
#REF1	Manufacture & Supply Road Signs	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	62	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	10 000	32 667	49 000
#REF1	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	1 500	01 February 2017	31 August 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	1 410 000	406 935	313 296	300 000
#REF1	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Included above	01 February 2017	31 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	192 987	181 744	210 000
#REF1	Out sourced Roads Maintenance Class 3	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	855	01 September 2017	30 August 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	521 000	94 000	100 000	102 698
#REF1	Out sourced Roads Maintenance Class 3	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Included above	01 September 2017	30 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	40 000	45 300	49 602
#REF1	Out sourced Roads Maintenance Class 5 & 6	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Included Below	01 May 2018	31 May 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	518 400	127 762	113 400	151 000
#REF1	Out sourced Roads Maintenance Class 5 & 6	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	1 080	01 May 2018	31 May 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	44 238	-	-
#REF1	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 February 2017	31 August 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45 500	16 200	18 700	19 200
#REF1	Professional Engineers Services Class 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 February 2017	31 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	-	-
#REF1	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	42 300	14 000	20 000	22 000
#REF1	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	-	-
#REF1	Professional Engineers Services Class 5 & 6 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 June 2018	01 June 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45 000	14 000	19 200	19 800
#REF1	Professional Engineers Services Class 5 & 6 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 June 2018	01 June 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Included Above	1 000	-	-
#REF1	Reseal of Provincial Road Network	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	100	100
#REF1	RPSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	12 130	3 440	4 260	4 430
#REF1	RPSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Minor Assets	Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	3 033	860	1 086	1 108
#REF1	RPSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv. Material & Supplies	Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	24 261	6 880	8 500	8 861
#REF1	RPSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Other Machinery and Equip	Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	21 228	6 020	7 455	7 753
#REF1	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	500	8 600	8 600
#REF1	Stormwater (Bridge and Culvert)	Culverts and Bridges	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	20	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	36 000	12 000	12 000	12 000
#REF1	Street Lights Maintenance and Upgrade	Street Lights	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	22	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	5 000	34 000	34 000
#REF1	Supply & Erect Guardrails	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	100	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	57 444	62 667	5 222
#REF1	Supply & Erect Km Markers	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	30	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 500	2 000	6 000
#REF1	Supply / Maintain Crack Seal	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	15	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	88 000	19 556	29 333	29 333
#REF1	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	6 500	8 667
#REF1	Supply and Servicing of Mobile Toilets	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	100	100
#REF1	Supply Bridge Rails	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	35	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 333	9 333	9 333
#REF1	Supply Fencing Material	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	5 333	8 000
#REF1	Supply G1 G5 & G7 Material	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv. Material & Supplies	Maintenance and repair	Not Applicable	10 February 2021	09 February 2024	Equitable Share	Transport Infrastructure	Maintenance	16 642	12 500	15 000	15 000
#REF1	Supply Herbicide and Pesticide	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	8 750	15 000
#REF1	Supply Manhole Girds/Gratings	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	5	18 September 2018	04 September 2021	Equitable Share	Transport Infrastructure	Maintenance	9 908	1 000	2 666	4 000
#REF1	Supply of Blumen Related Products	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	6 528	15 667	15 667
#REF1	Supply of Concrete	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	3 472	8 333
#REF1	Supply Safety Clothing & Equipment	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv. Clothing Material	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 000	6 667	6 667
#REF1	Term Contracts Roads Marking	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	67	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 000	31 726	34 000
#REF1	Traffic Signals Maintenance	Traffic Signals Maintenance	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	2 000	12 000	12 000

5. Non - Infrastructure																						
#REF1	Contact Fleet Plant/Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	360 000	61 000	72 000	78 000	-
#REF1	Digital Solution for Law Enforcement in the Minibus Taxi Industry - Non-Infrastructure	Enhance law enforcement in the Learner Transport and Taxi Industry	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Transport Operations	7 849	5 349	-	-	-
#REF1	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	12 000	1 000	1 000	1 000	-
#REF1	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 October 2021	30 June 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	100	-	-	-
#REF1	Gauteng Household Travel Survey - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2021	31 March 2023	Equitable Share	Transport Infrastructure	Planning	17 618	6 612	-	-	-
#REF1	Gauteng Integrated Smart City Modelling Centre (GSCMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	28 August 2019	28 August 2023	Equitable Share	Transport Infrastructure	Planning	22 106	6 064	6 064	-	-
#REF1	Integrated Transport Services Centre Feasibility and Detail Design - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Planning	2 000	50	-	-	-
#REF1	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Transfers and Subsidies	Maintenance and repair	Not Applicable	01 April 2020	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	7 000	2 200	2 310	2 426	-
#REF1	Network Hierarchy and Associate Support Infrastructure for Minibus Operations in Gauteng - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Planning	5 858	4 860	-	-	-
#REF1	PLTF - 5 year Update (ITMP 25 Year Review) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 July 2021	31 March 2023	Equitable Share	Transport Infrastructure	Planning	30 000	1 000	-	-	-
#REF1	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors	Maintenance and repair	Not Applicable	12 July 2018	31 March 2023	Equitable Share	Transport Infrastructure	Maintenance	97 735	20 000	25 158	14 688	-
#REF1	Route Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	31 October 2017	31 March 2022	Equitable Share	Transport Infrastructure	Planning	34 000	1 223	-	-	-
Total Non Infrastructure																			109 439	106 532	96 114	-

GAUTENG DEPARTMENT OF SPORTS

Estimates of Capital Expenditure -																			
Project Number	Project / Programme Name	Project Description	Project status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Costs	MTEF Forward Estimates			
																2021/22 Financial Year	2022/23 Financial Year	2023/24 Financial Year	
1. New or Replacement Assets																			
#REF1	Kagiso Ext 6 Community Library	Construction of a new community library	Close Out	-26.95593	-27.465519	Mogale City	Western	Non-residential buildings	Library & Archives Centres		Not Yet Available	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Available	500	-	-	
#REF1	Kocksoord Community Library	Construction of a new community library	Initiation	-26.22091944	27.6459028	Rand West City	Western	Non-residential buildings	Library & Archives Centres		Not Yet Available	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Available	50	2000	5000	
#REF1	Kokosi Community Library	Construction of a new community library	Close Out	-26.50613889	27.4628389	Meraborg City	Western	Non-residential buildings	Library & Archives Centres		05 May 2016	Not Yet Available	Equitable Share	Library and Archives Services	17 403	1248			
#REF1	Multi-purpose Sports Facility - Wedela Primary School	Construction of new multi-purpose Sports facility	Initiation	-26.27367	27. 23051	Rand West City	Western	Non-residential buildings	Sports Facility		Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	-	-	
#REF1	Randfontein Community Library	Construction of a new community library	Close Out	-26.18395	27.6997111	Rand West City	Western	Non-residential buildings	Library & Archives Centres		05 May 2016	Not Yet Available	Equitable Share	Library and Archives Services	25 562	479	-	-	
#REF1	Reisvallei Community Library	Construction of a new community library	Close Out	-26.1818639	25.6656444	Mogale City	Western	Non-residential buildings	Library & Archives Centres		15 November 2015	Not Yet Available	Equitable Share	Library and Archives Services	13 701	50	-	-	
#REF1	Zuurbeekom Community Library	Construction of a new community library	Initiation	-26.300096	27.7724860	Rand West City	Western	Non-residential buildings	Library & Archives Centres		01 February 2020	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Available	50	2000	5000	
Total New or Replacement assets																2 727	4 000	10 000	
Total Rehabilitation, Renovations and Refurbishment																#REF1	#REF1	#REF1	
4. Maintenance and Repairs																			
25	Maintenance to all facilities	Planned, statutory, preventive and reactive maintenance	Construction	Not Applicable	Not Applicable	Various	Various Corridors	Non-residential buildings	All facilities	Not Available	Not Applicable	Not Applicable	Equitable Share	All	Not Yet Available	2 500	2 500	2 500	
Total Maintenance and Repairs																2 500	2 500	2 500	
5. Non-Infrastructure																			
26	Internal Capacity Building Programme	Infrastructure capacity building	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Non-infrastructure	Infrastructure Capacitation	Not Available	01 April 2021	31 March 2024	Equitable Share	All	Not Applicable	2 745	2 937	3 143	
27	Expanded Public Works Programme (EPWP)	Expanded Public Works Programme (EPWP)	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Non-residential buildings	All facilities	Not Available	01 April 2021	31 March 2022	EPWP	All	Not Applicable	1 960	-	-	
Total Non-Infrastructure																4 705	2 937	3 143	
Total Sport, Arts, Culture and Recreation																#REF1	#REF1	#REF1	

GAUTENG DEPARTMENT OF HUMAN SETTLEMENT

Estimates of Capital Expenditure -

Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
					Latitude	Longitude												2021/22	2022/23	2023/24
																		R'000	R'000	R'000
1. New or Replacement Assets																				
28	G05120011/1	1 L West Rand District MHPD - Phase 1	Temporarily locked	Construction	-26,15	27,685	Randfontein	Western	Buildings and Other Fixed Structures	Housing Units/Service Stands		2020/04/01	2022/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	30 000	-	-
29	G17080009/1	3 D Greenhills Ext 12 Atteridgeville Mega project	Construction of Houses	Construction	-26,15611111	27,685	Randfontein	Western	Buildings and Other Fixed Structures	Housing Units/Service Stands		2017/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	443 870	26 441	83 388	65 088
30	G02110013/1	3 D Leratong - Phase 1	Temporarily locked	Construction	-26,178417	27,813514	Randfontein	Western	Buildings and Other Fixed Structures	Housing Units/Service Stands		2006/09/01	2022/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	10 000	-	-
31	G03020020/1	Tarfton Village 1	Construction of Houses	Construction	-26,073776	27,646667	Mogale City	Western	Buildings and Other Fixed Structures	Housing Units/Service Stands		2013/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	841 000	47 890	8 400	8 400
32	G17010006/1	3 D Montrose - Mega Project - 3 D Montrose - Mega project Sites	Construction of Houses	Construction	-27,32972222	27,64083333	Merafong City	Western	Buildings and Other Fixed Structures	Housing Units/Service Stands		2017/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	76 642
33	G17020001/1	Khutsong South Ext 5 & 6 Plus	Planning and Installation of Services	Planning	-27,32972222	27,64083333	Merafong City	Western	Buildings and Other Fixed Structures	Housing Units/Service Stands		2017/04/01	2022/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	188 234	3 175	-	-
34	G17020001/1	Khutsong South Ext 5 & 6 Plus	Construction of Houses	Construction	-27,32972222	27,64083333	Merafong City	Western	Buildings and Other Fixed Structures	Housing Units/Service Stands		2017/04/01	2024/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	188 234	72 674	61 880	76 880
35	G19010032/1	3 D Khutsong South Ext.8 - Phase 1	Planning and Installation of Services	Planning	-27,32972222	27,64083333	Merafong City	Western	Buildings and Other Fixed Structures	Housing Units/Service Stands		2017/04/01	2022/03/31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 001	-	-

DDM SPECIFIC PROJECTS:

Refer to Annexure A: DDM One Plan

West Rand Major Projects:

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

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

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

Economic Projects:

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

Prioritise Integrated Development Plan:

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

Investor and Sponsorship Opportunities (Categorised as short to medium term < 5 years and long term > 5 years):

Project name	Location	Status	Cost
Lindley Waste Treatment Technology Project	MCLM	Feasibility studies completed	R1.5 billion
West Rand Logistics Hub	WRDM	Developer sourcing finance	R1.3 billion
Bokamoso-Ba-Rona (formerly Merafong Bio)	MLM	Feasibility studies completed, and the project is in structuring phase	R1.0 billion
Pelzvale Wastewater Treatment Works	RWC LM	Feasibility and preliminary design	R1.8 billion
Dan Tloome Mega and Droogeheuvel Development Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines	RWC LM	Feasibility and preliminary design	R1.1 billion
Randfontein Wastewater Treatment Works and Badirile Wastewater Treatment Works	RWC LM	Feasibility and preliminary design	R649 million
Construction and Upgrading of Electrical Substation in Randfontein Developments	RWC LM	Feasibility and preliminary design	R538 million
Simunye/Thusanang, Waagterskop, Bekkersdale Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines and Distribution Lines	RWC LM	Feasibility and preliminary design	R487 million

Development of the Thusanang Wastewater Treatment Works and the Lower Dan Tloome Wastewater Treatment Works	RWC LM	Feasibility and preliminary design	R483 million
Construction and Upgrading of Electrical Substation in Westonaria Developments	RWC LM	Feasibility and preliminary design	R 424 million
Westergloor Ground Reservoirs, Pump Station, Tower Storage and Bulk Supply and Distribution Pipelines – Mega Housing Developments	RWC LM	Feasibility and preliminary design	R281 Million
Regional Airport	RWC LM	Feasibility and preliminary design	R350 million

Role Player	Project/Programme	Description	Project Value	Status
Gauteng Department of Economic Development and Gauteng Growth Development Agency	Lanseria Smart City Initiative	Lanseria Development: Strategic urban consolidation and urban infill, nodal and corridor development, land-use and public transportation integration.	TBC (DED to send more info)	Planning phase
Gauteng Department of Economic Development and Gauteng Growth Development Agency	N12 Corridor Protea Glen Cluster and Multi-tier SEZ	Residential expansion and housing development, mixed-use nodes, the infill and intensification brownfield areas	TBC (DED to send more info)	Planning phase

SECTION J: 1.9 BUDGET REPORT

3. Section three: Executive summary

3.1. Introduction

In preparing this budget, all communities and stakeholders in the West Rand District were 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 exactly two years after South Africa went into a hard lockdown on 24 March 2020. The South African economy in past two years, pre-COVID-19, was supposed to grow with 0.9%, but due to the impact of the virus regressed to a -7.2% negative growth. This year the economic growth is expected to be 3.3%.

At the end of December 2020, 32.5% of South Africans were unemployed. This excludes those that are no longer seeking employment.

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

It is within this context that the municipal budget was prepared for the 2022/23 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

3.2. 2022/23 National budget

Honorable Minister Enoch Godongwana delivered his budget speech on 23 February 2022.

“Our debt burden remains a matter of serious concern.”

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

This year, government debt has reached R4.3 trillion and is projected to rise to R5.4 trillion over the medium-term. This huge sum is owed to lenders domestically and around the world.

It incurs large debt-service costs; averaging R330 billion annually over the MTEF. These costs are larger than spending on each of health, policing or basic education. For this reason and to support the economic recovery, in this budget we

are reducing the fiscal deficit and stabilising debt. The consolidated budget deficit is projected to narrow from 5.7 per cent of GDP in 2021/22, to 4.2 per cent of GDP by 2024/25.

Real Gross Domestic Product (GDP) growth of 2.1 per cent is projected for 2022. Over the next three years, GDP growth is expected to average 1.8 per cent. Headline inflation is expected to remain between 3 to 6 per cent target range over the 2022/23 MTEF.

In summary, the tax revenue in 2021/22 was higher than projections and this was mainly due to commodity price rally. However, these are projected to be short term, and as such long-term spending commitments should not be made based on short term revenue benefits. There are measures in place to reduce expenditure to narrow the budget deficit.

The following macro-economic forecasts must be considered when preparing the 2022/23 MTREF municipal budgets:

Table 1: Macroeconomic performance and projections, 2020 - 2025

Fiscal year	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual	Estimate	Forecast		
CPI Inflation	2.9%	4.5%	4.8%	4.4%	4.5%

3.3. 2022/23 Gauteng Provincial budget

Honourable MEC of Finance Nomantu Nkomo-Ralehoko delivered the Gauteng Provincial budget speech on 9 March 2022 and it was labelled "Entering the consolidation phase toward working the last mile of journey walked since 2019".

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

2022 Medium-Term Expenditure Framework (MTEF) budget was the culmination of a protracted planning process, both at national and provincial level.

The higher-than-anticipated recovery in the first half of the 2021 financial year was because of supportive global growth, higher commodity prices and the easing of the Covid-19 lockdown restrictions.

Gauteng's economy is projected to grow by 4.9% in 2021, from a revised -6% in 2020, before moderating to 2.2% in 2022 and 2.1% in 2023.

Education is due to receive R59.7bn while the Department of Health will get R59.4bn.

Gauteng health and education departments are set to receive the lion's share of the province's R153bn budget for the 2022/2023 financial year.

3.4. 2022/23 West Rand District Municipal budget

The new preparation of the fifth generation Integrated Development Plan (IDP) under the new administration will also be considered by Council on 24 March 2022 and is included in a separate agenda item. This IDP will be supported by the District Development model (DDM) and sector 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. The IDP must also be reconciled to DDM and sector plan to ensure effective implementation of service delivery.

A high-level summary of the 2021/22 MTREF budget is provided in the table below:

Table 1: High level summary of the 2021/22 MTREF

Description R thousands	Adjusted Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Operating Revenue	14 030	16 071	22 626	22 714
Operating Grants	238 490	244 605	251 053	242 060
Capital Grants	9 651	45 775	41 999	42 887
Total Revenue	262 171	306 451	315 678	307 661
Operating Expenditure	259 240	274 858	285 426	283 679
Capital Expenditure	6 000	43 450	39 513	40 250
Total Expenditure	265 240	318 308	324 939	323 929
Surplus/(Deficit)	(3 069)	(11 857)	(9 260)	(16 268)

3.5. Impact of District Development Model approach

With the implementation of the District Development Model, the District has to play its coordinating function to ensure that service delivery is not compromised. A detailed funding assessment still need to be undertaken prior to the full implementation of the District Development Model. The District Development Model is a new integrated planning model for Cooperative Governance which seeks to be a new integrated, district-based, service delivery approach aimed at fast-tracking service delivery and ensure that municipalities are adequately supported and resourced to carry out their mandate.

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

The municipality has prepared its budget and A schedules on version 6.6 of the mSCOA classification framework.

3.7. Operating budget

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

Table 2: Operating budget

Description	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands					
Revenue By Source					
Rental of facilities and equipment	2 067	2 190	2 365	2 554	2 759
Interest earned - external investments	750	1 303	1 671	1 746	1 823
Interest earned - outbonding receivables	450	195	211	227	246
Licences and permits	400	200	250	300	315
Reversal of impairment on investment	–	5 328	–	7 328	6 790
Transfers and subsidies	238 143	238 490	244 605	251 053	242 060
Other revenue	7 434	4 814	11 015	10 470	10 782
Gains on disposal of PPE	–	–	560	–	–
Total Revenue (excluding capital transfers and contributions)	249 243	252 520	260 676	273 679	264 774
Expenditure By Type					
Employee related costs	196 249	196 249	211 367	220 668	230 598
Remuneration of councillors	13 931	13 931	12 532	12 570	12 670
Debt impairment	–	–	650	500	350
Depreciation & asset impairment	4 000	4 000	4 800	4 400	4 000
Interest cost and penalties	–	747	1 530	1 450	1 320
Other materials	220	220	250	300	350
Contracted services	8 961	12 255	11 358	11 812	12 285
Transfers and subsidies	11 364	10 201	11 932	12 469	–
Operating costs	21 129	21 636	20 439	21 257	22 107
Loss on disposal of PPE	–	–	–	–	–
Total Expenditure	255 854	259 240	274 858	285 426	283 679
Operating Surplus/(Deficit)	(6 611)	(6 720)	(14 182)	(11 746)	(18 905)

The main contributors to the operating revenue and operating expenditure of the 2022/23 financial year are as indicated in the two graphs below:

Figure 1: Operating Revenue budget

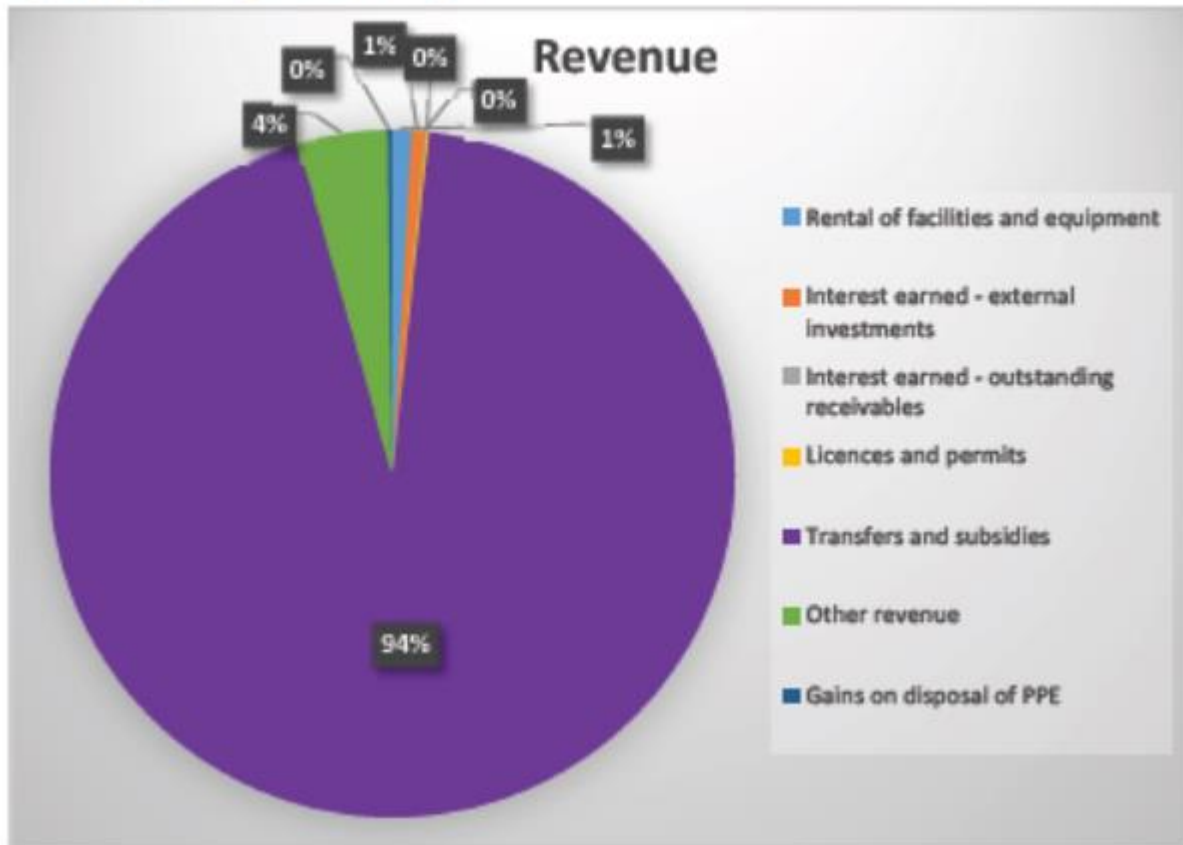
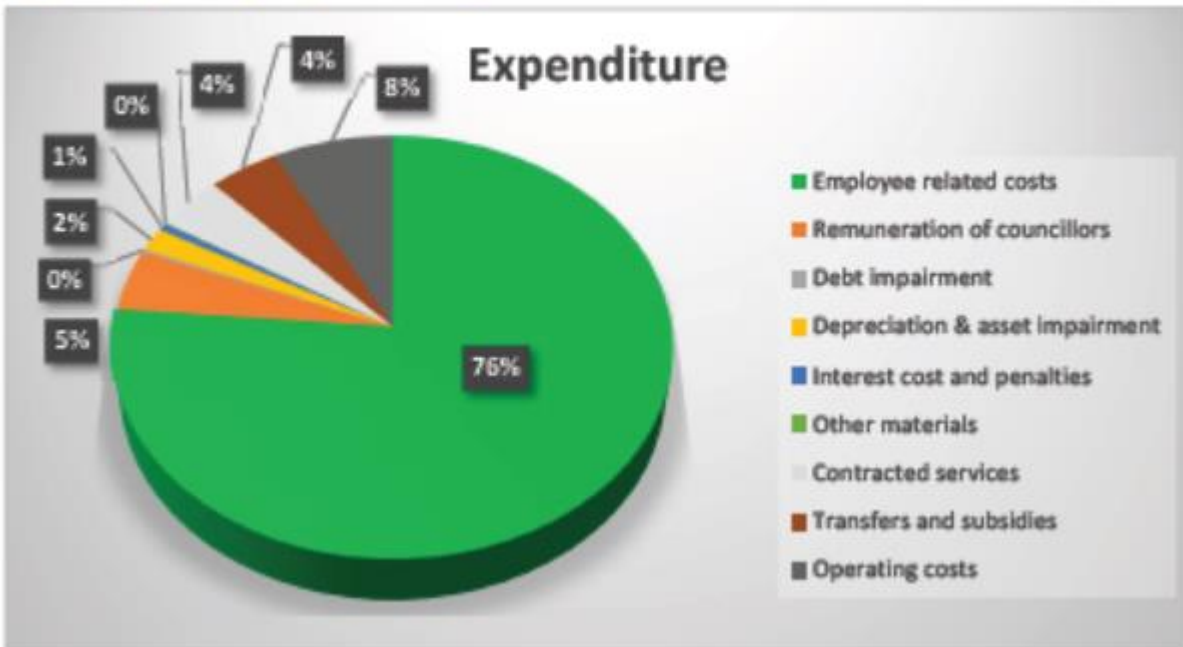


Figure 2: Operating Expenditure budget



3.8. Budgeted operating deficit

The budgeted operating deficit or surplus for the 3-year 2022/23 MTREF period is R8.1 million (deficit), R5.3 million (deficit) and R12.2 million (deficit) respectively. The reason that the municipality is budgeting for a deficit, interalia, in 2022/23, 2023/24 and 2024/25 is that the depreciation charge is not fully cashed-back. The other reason relates to salaries and wages increment based on inflation increase which is 4.8% in 2022/23, 4.4% in 2023/24 and 4.5% in 2024/25.

3.9. Capital budget

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

Capital expenditure comprise 14% of the total municipal budget in 2022/23, 12% in 2023/24 and 12% in 2024/25.

Table 3: Capital projects as % of total municipal budget

Description R thousands	Adjusted Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Capital projects				
Construction of multi-purpose centre at Finsbury	–	43 000	39 213	40 000
Purchase of Medium pumper fire engine	5 500	–	–	–
ICT equipment	500	450	300	250
Total Capital expenditure	6 000	43 450	39 513	40 250
Total Municipal Expenditure	265 240	318 308	324 939	323 929
% of total municipal expenditure	2%	14%	12%	12%

3.10. Repairs and maintenance expenditure

The budget for repairs and maintenance for 2022/23, 2023/24 and 2024/25 is R1.2 million, R1.25 million and R1.3 million respectively (see table below). The amounts reflected as repairs and maintenance only represents contracted services on emergency vehicles maintenance in responding to service delivery. In terms of National Treasury norms repairs and maintenance must be 8% of total operating budget, however due financial challenges faced by the municipality repairs and maintenance comprise 1% of the total operating budget in 2022/23, 1% in 2023/24 and 2% in 2024/25. The municipality is intending to repair it's municipal buildings due to its current state to improve the working conditions of its employees and have agreed with the organised labour that assistance should be sought from the Provincial Department of Corporative governance and Traditional Affairs since the municipality does not have funds and expertise to assess the extent/ depth of the damage.

Table 4: Repairs and maintenance expenditure

Description R thousands	Adjusted Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Repairs of emergency vehicles	1 000	1 200	1 248	1 298
Repairs of the municipal buildings	–	2 410	2 600	3 100
Total Capital expenditure	1 000	3 610	3 848	4 398
% of movement		20%	4%	4%
% of total operating expenditure	0.4%	1%	1%	2%

3.11. Tariffs and charges

The proposed 2022/23 rates and tariff increase percentages has been provided in the table below. For comparability the previous 4 years' increases are also provided.

Table 5: Tariffs for 2022/23

Description Percentage	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
<u>Municipal own revenue tariffs</u>				
Emergency Services Training academy	5.5%	5.6%	3.5%	4.8%
Emergency services Fire risk management	5.5%	5.6%	3.5%	10%
Municipal health services	5.5%	5.6%	3.5%	10%
Environmental services air quality licenses	Per regulation	Per regulation	Per regulation	Per regulation
Donaldson Dam entrance fees	5.5%	5.6%	3.5%	4.8%
Rental of land and commercial premises	8%	8%	8%	8%
Rental of halls	10%	10%	10%	10%
Sale of plants	5.5%	5.6%	3.5%	4.8%
Sale of tender documents	5.5%	5.6%	3.5%	4.8%

The tariffs for 2022/23 and 2023/24 will increase with the inflation targets, except for rental of halls and commercial premises due to lease agreements held with commercial customers.

3.12. Exemption outcome for salary increment

It should be noted that the municipality applied for exemption in salary increment of 3.5% and once off costs of R3 500 for 2021/22 which was under review at the bargaining council. The outcome of the exemption has been dismissed by the bargaining council on the basis that it would be unfair to deprive the employees of the increase. Every other municipality has honoured the agreement even though many have been placed under administration and may very well be in a worse financial situation. The municipality is now compelled to honour the back pay of R6.13 million to its staff members. The impact of this outcome may cast a

significant doubt for the municipality to continue as a going concern and reverse the gains achieved by the municipality for the past two years through the financial recovery process.

3.13. Unfunded and underfunded mandates

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

3.14. Working Capital analysis

Table 6: Working capital

Description R thousands	Adjusted Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Costs				
Employee costs	196 249	211 367	220 668	230 598
Remuneration of councilors	13 931	12 532	12 570	12 670
Materials	220	250	300	350
Transfers and grants	10 201	11 932	12 469	–
Other expenditure	29 892	31 797	33 069	34 392
Total operating costs	250 493	267 878	279 076	278 009
Suppliers and employees	(241 601)	(255 946)	(256 532)	(262 555)
Finance charges	–	(1 530)	(1 450)	(1 320)
Transfers and Grants	(10 201)	(11 932)	(12 469)	–
Balance to settle creditors	(1 309)	(1 530)	8 625	14 134

The municipality will only have a surplus cash to settle its creditors in 2022/23 provided that R4 million is collected from long outstanding debtors. The municipality is expected to incur cash shortfall of R8.6 million and R14.1 million in 2023/24 and 2024/25 respectively based on the negative impact of salary increment. This impact is expected to increase the creditors' book from by R22.8 million.

3.15. Conclusion

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

ANNEXURE A: LOCAL GOVERNMENT CIRCULAR 88 INDICATORS

Outcome Indictors: 2022/23

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

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