

WEST RAND DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2022/23 TO 20226/27 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 Group
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 Rietvallel (referred to as the Kagiso complex), are predominantly disadvantaged settlements with more limited access to service and facilities. The Kagiso complex is physically separated from Krugersdorp's urban areas by an extensive mining belt that runs roughly in an east-west direction through the area. In the 2015/16 annual report of Mogale City, it was indicated that the municipality has 99 urban formal settlement.

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

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

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

1.2.1 Population profile

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.

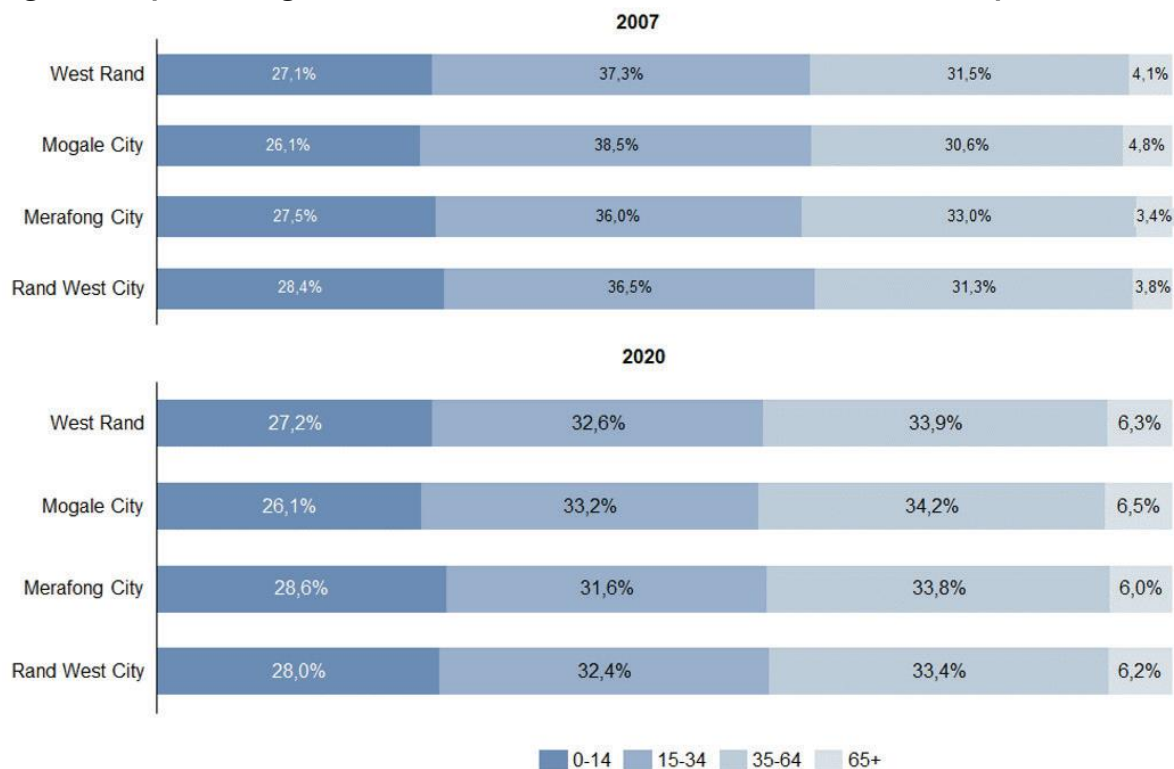
Table 1: West Rand Population Size and Growth in West Rand

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 raie by 1.4 percent on average between 2021 and 2024. The West Rand District's population remains below a million mark, and the largest share resides in Mogale City. The figure shows a rising trend for all the regions with the exception of Merafong City.

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

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

Source: IHS Markit Regional eXplora, 2020

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

1.2.2.1. NATALITY RATE

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

1.2.3 MORTALITY

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

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

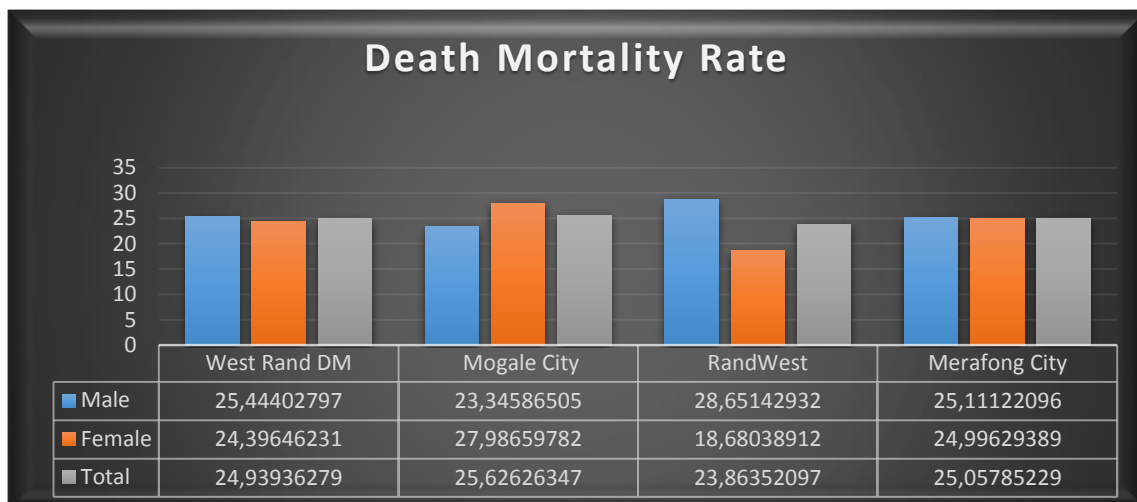


Figure 1.1.3 shows crude death rates for the local municipalities of the West Rand district for the year 2017. At 24.9 per 1,000 of its population, Mogale City had the lowest death rate in 2017; it at 25.5 in 2017. Rand West had the death rate of 23.8 for 2017. The death rate in Merafong City in 2017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

Figure 1.2.4: Estimated Number of AIDS Deaths

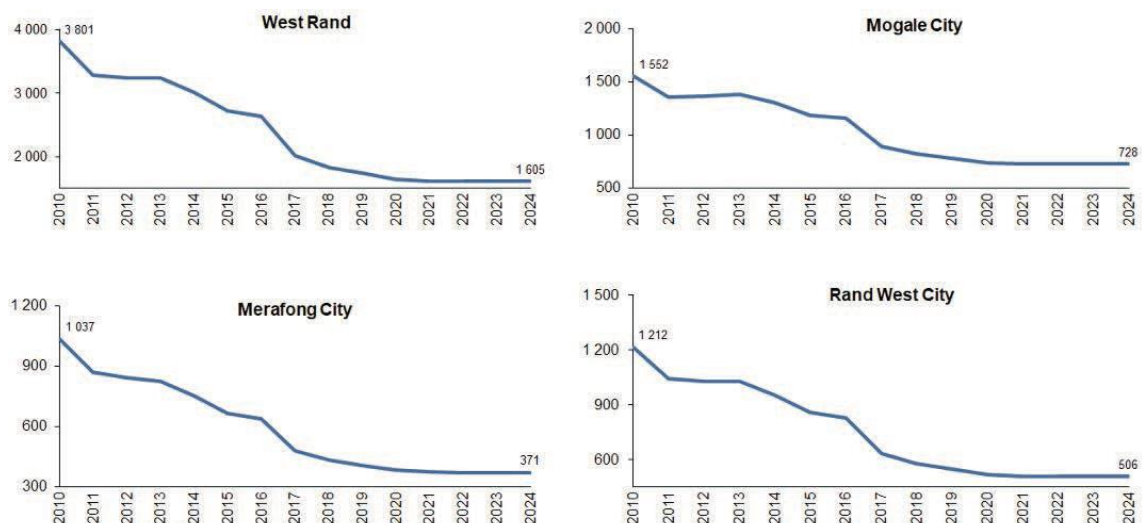


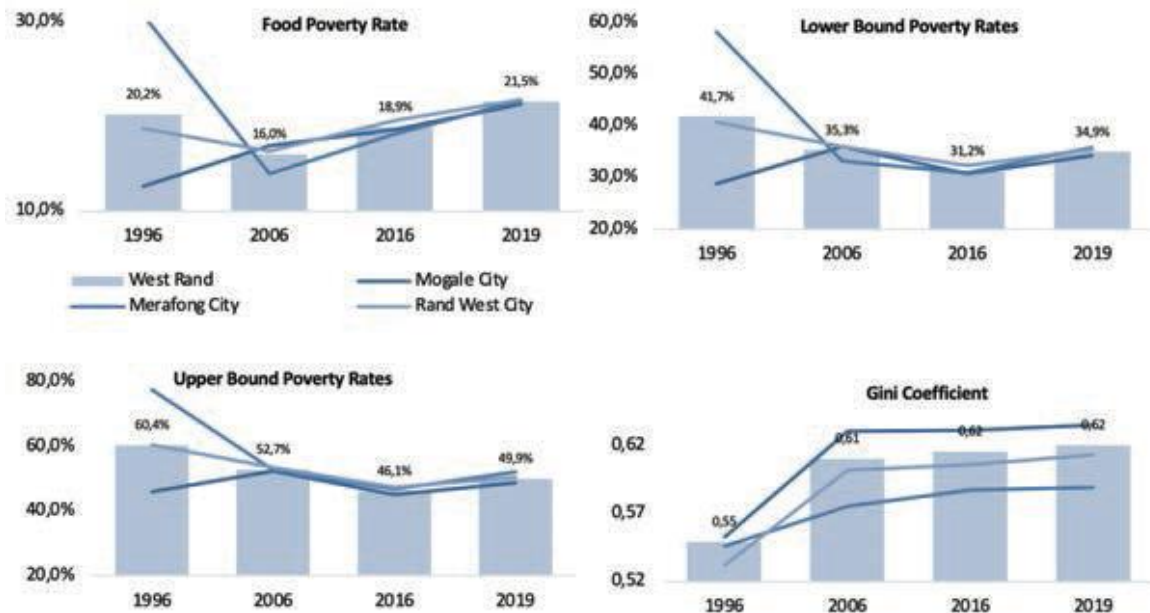
Figure 1.2.4 The estimated number of AIDS related deaths decreased, as shown in Figure 4.19 across all regions in the West Rand district. Particularly in West Rand, the estimated number of AIDS deaths decreased by 2 165 between 2010 and 2020 and is expected to decline further to 1 603 by 2024. During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

1.2.5 DEVELOPMENT INDICATORS

Development indicators provide a tool with which regions are able to track progress on their developmental goals and objectives. This section provides analysis of both poverty and the Gini-

coefficient. In this section, poverty is dissected into two forms, the absolute (living under R417 per month) and relative poverty (above R417 per month). The Gini co-efficient measures the extent to which the distribution of income among individuals or households within an economy deviates from a perfectly equal distribution. Thus a Gini co-efficient of 0 represents perfect equality, while an index of 1 implies perfect inequality.

Figure 1.2.5: Food and Inequality Rates in West Rand

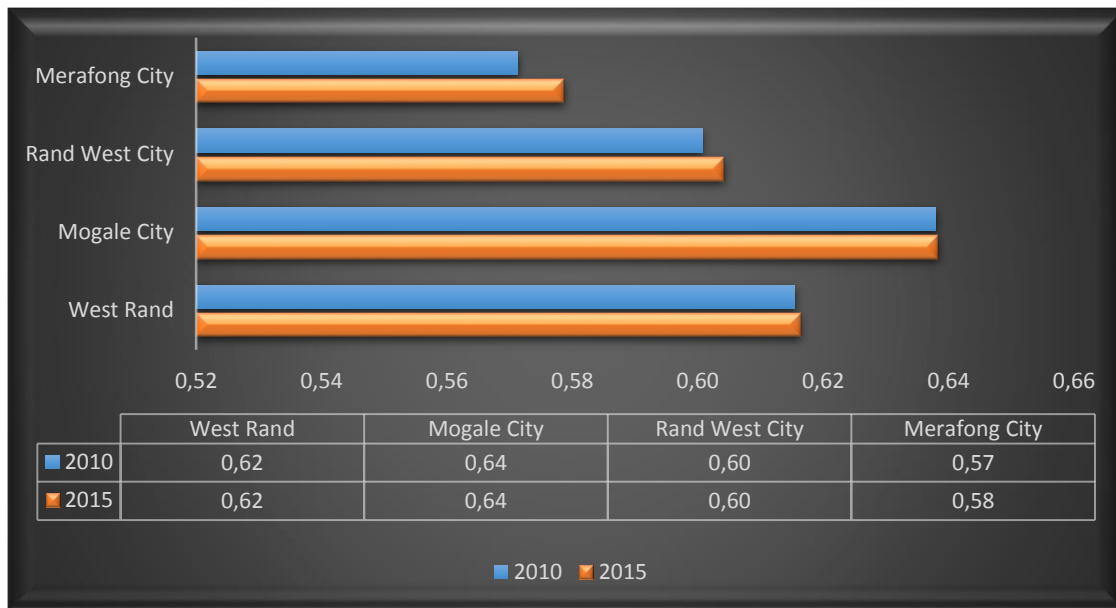


Source: IHS Markit Regional eXplora, 2021

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

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

Figure 1.2.6: Gini Coefficient, 2010 & 2015



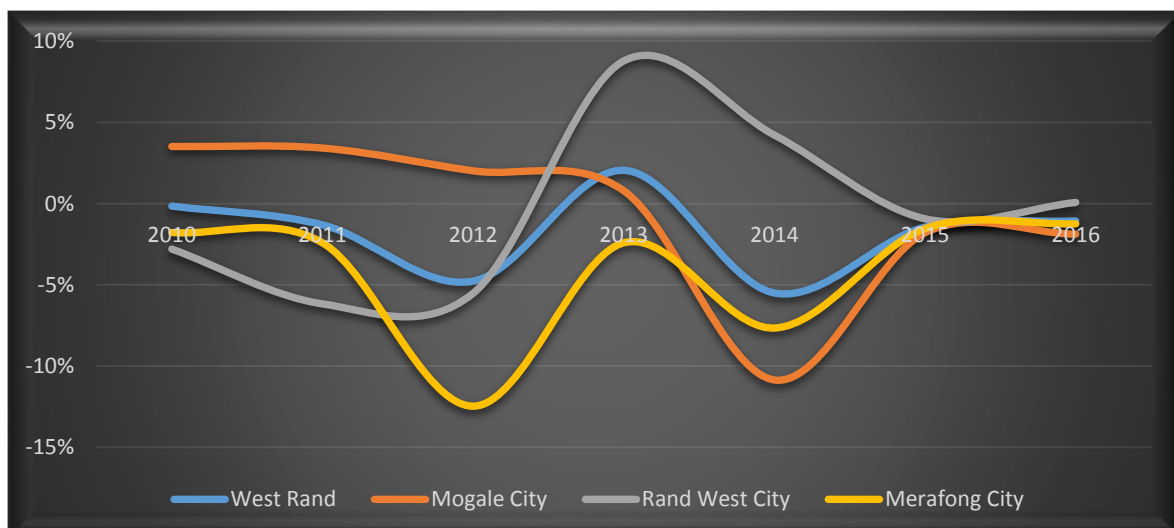
Source: IHS Markit, 2017

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

1.2.6 DISTRICT ECONOMIC ACTIVITY

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

Figure 1.2.6: Growth in Economic Activity, 2010 - 2016



Source: IHS Markit, 2017

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

Table 1: Sectors Share of the Regional Total, 2016

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

Source: IHS Markit, 2017

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

1.2.6 LABOUR MARKET OVERVIEW

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

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

Source: IHS Markit Regional eXplora, 2021

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

1.2.7 HOUSEHOLD INFRASTRUCTURE AND EDUCATION

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

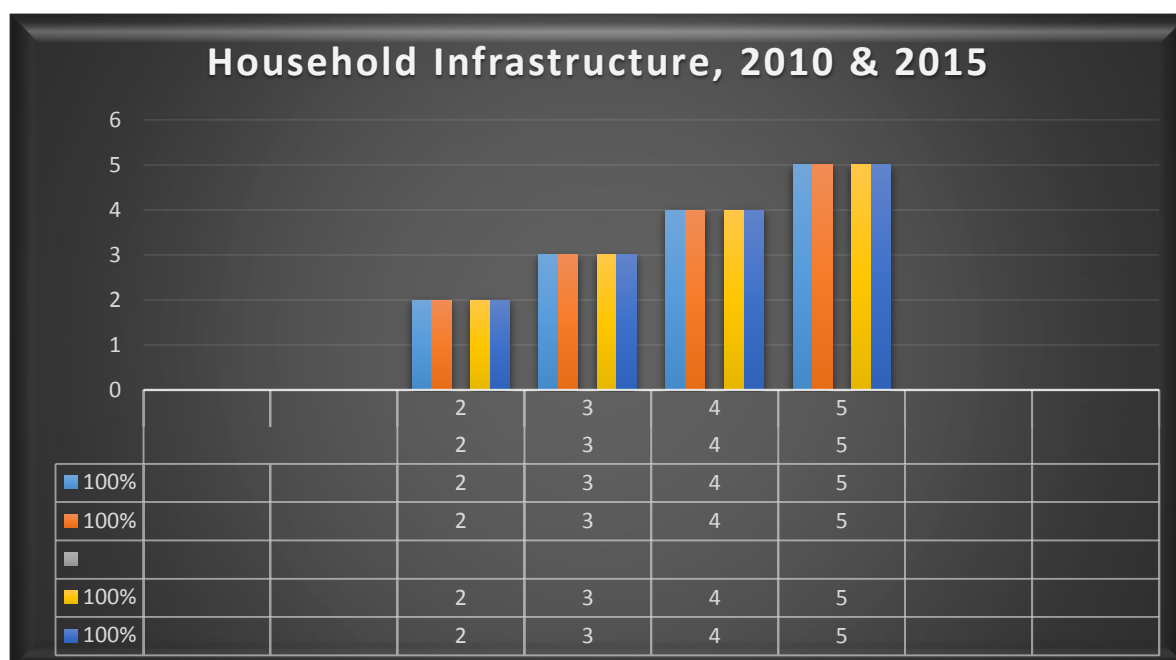
Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

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

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

Table 3: Household Infrastructure, 2010 & 2015

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



Source: IHS Markit, 2017

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

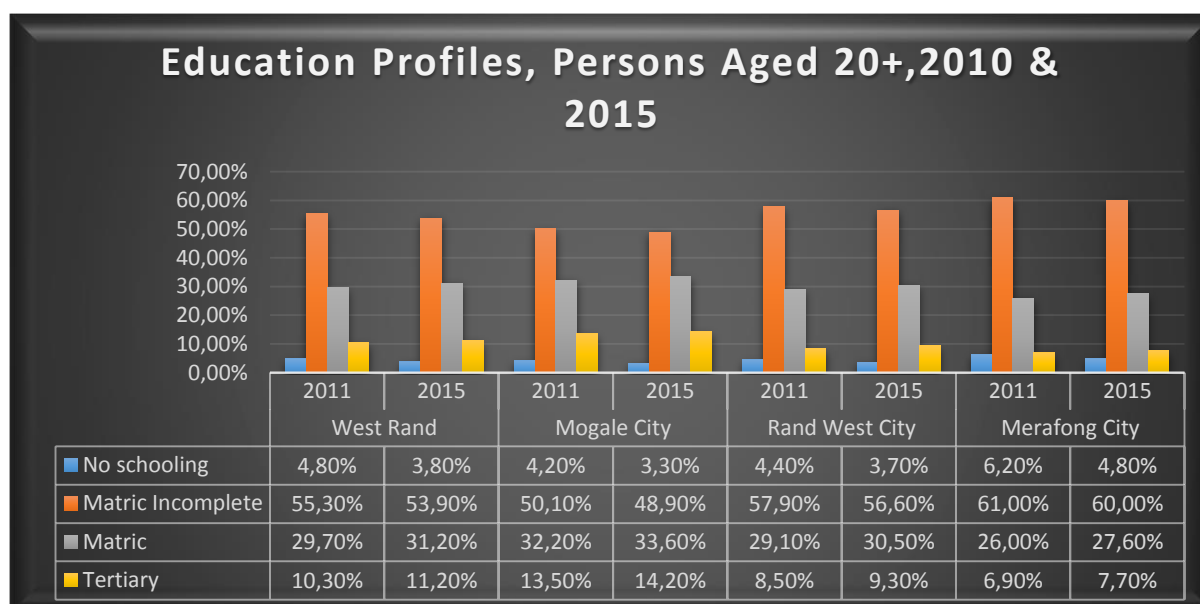
From 2010 to 2015, household infrastructure in the West Rand improved in three out of five categories, namely, formal housing, hygienic toilets and refuse removal. The share of households living in formal housing increased from 68.2% to 70.8%. Mogale City was the only West Rand Local Municipality where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

electrical connections decreased from 80.3% to 78.7%. In this case, it was Mogale City and Rand West City where access decreased and in Merafong City where it rose.

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

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

Source: IHS Markit, 2017



Source: IHS Markit, 2017

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

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

where peoples with a tertiary education made up the largest share of the population, at 14.2% in 2015.

1.2.8 ACCESS TO SERVICES

Figure: 1.2.8 Households with Piped Water at or Above RDP

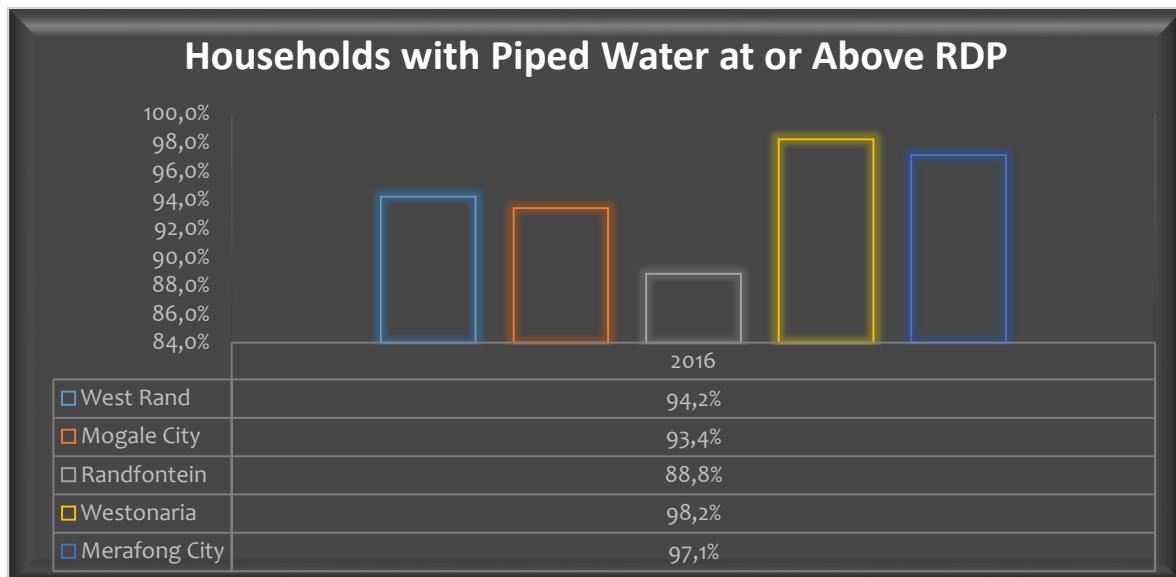


Figure 1.2.8 shows the share of households in the West Rand municipalities with access to water at or above the RDP-level, from 2012 to 2016 financial year is at 94.4 percentage. The West Rand households had access to piped water at this level. In all of the West Rand local municipalities, the percentage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

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

Figure: 1.2.9 Share of Households with Hygienic Toilets

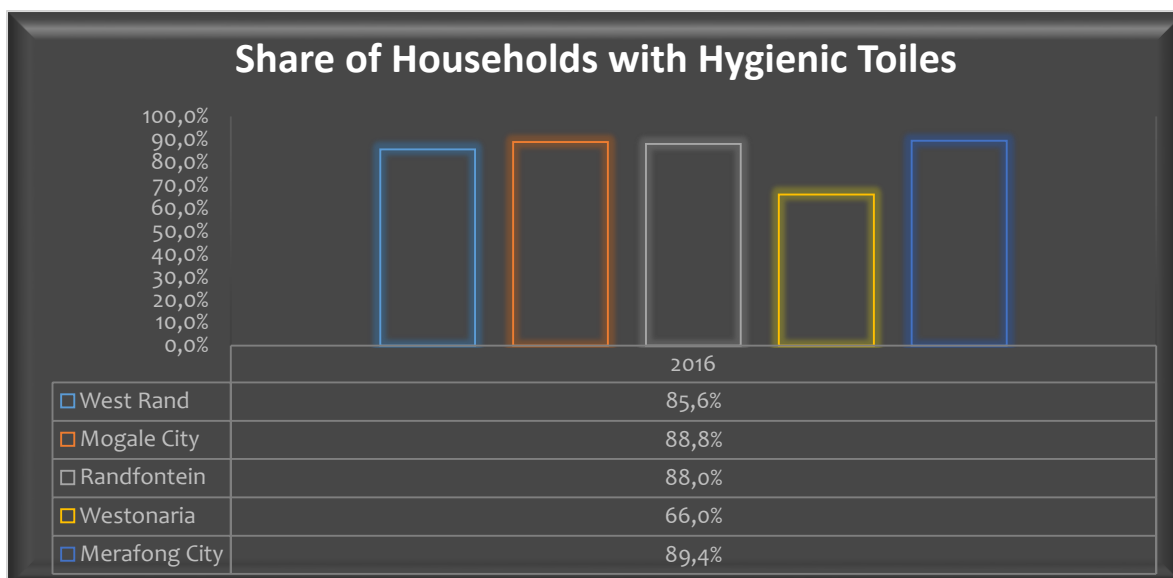


Figure 1.2.9 shows the percentage of households in the West Rand municipalities with hygienic toilets. In contrast to access to water, all households in the region saw an increase in access to proper sanitation. Merafong City had the highest level of access, at 89.4 percent and followed by Mogale City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

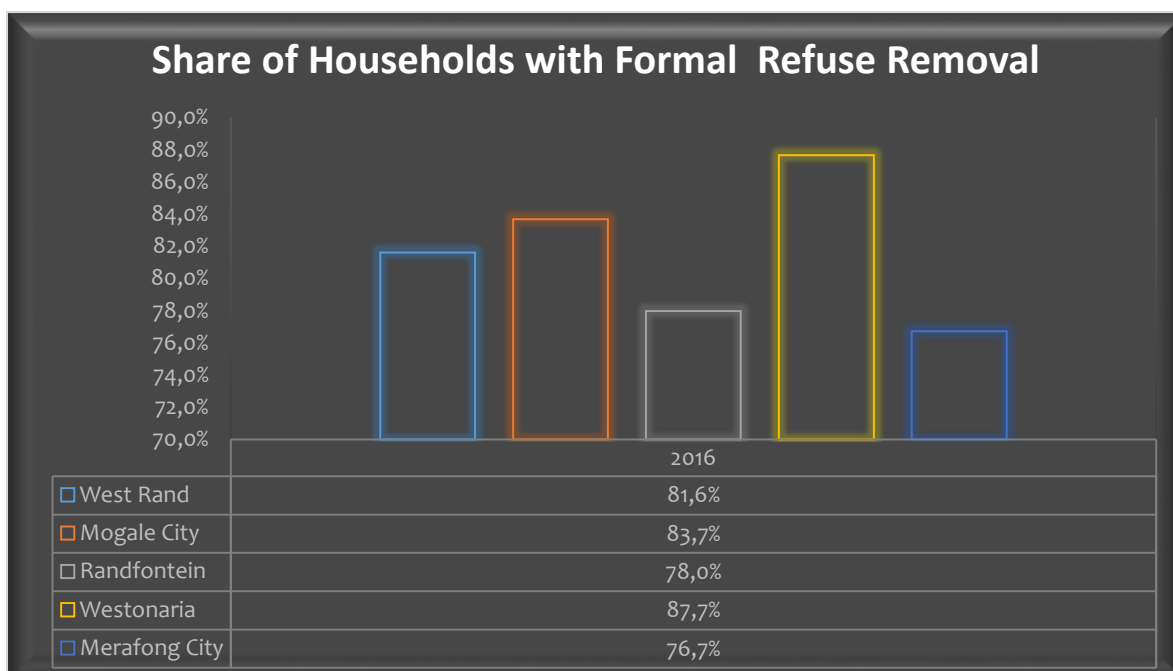
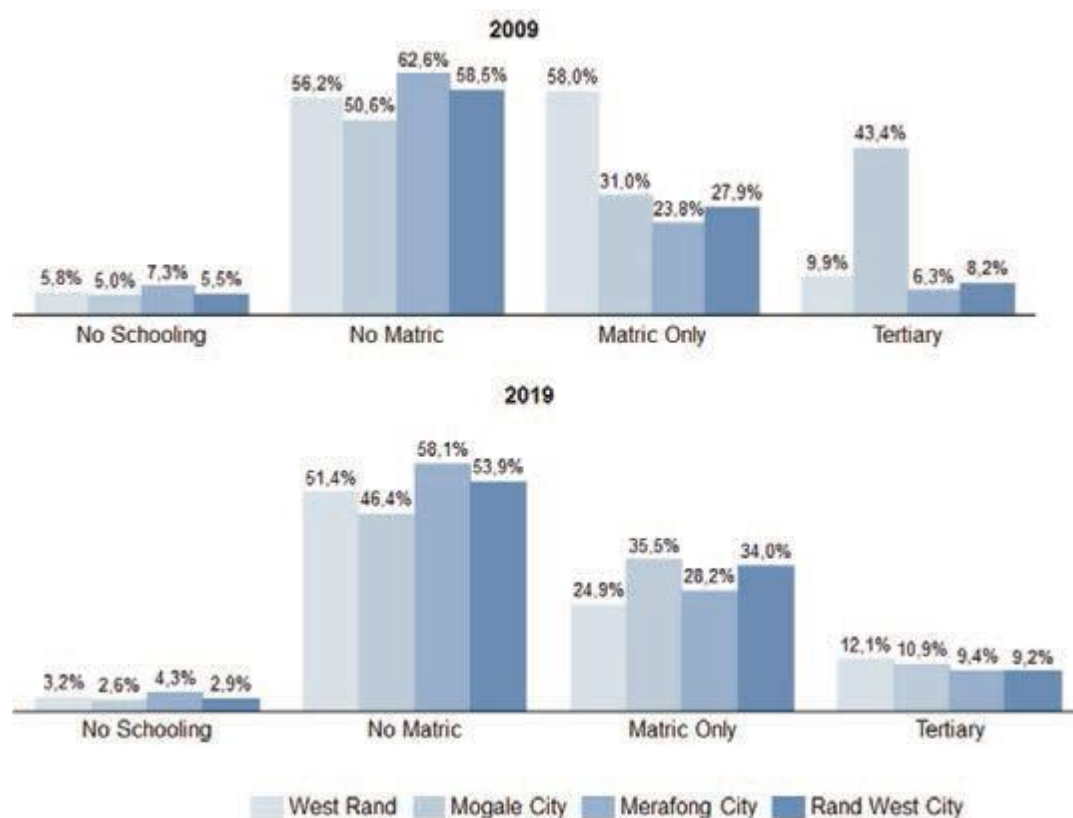


Figure: 1.2.10 how's the percentage of households in the West Rand municipalities with access to formal refuse removal in 2016. Access in the West Rand remained static at around 81.6 percent. In Mogale City is at 83.7 percent, and Merafong City, access is 76.7 percent, Randfontein and Westonaria for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

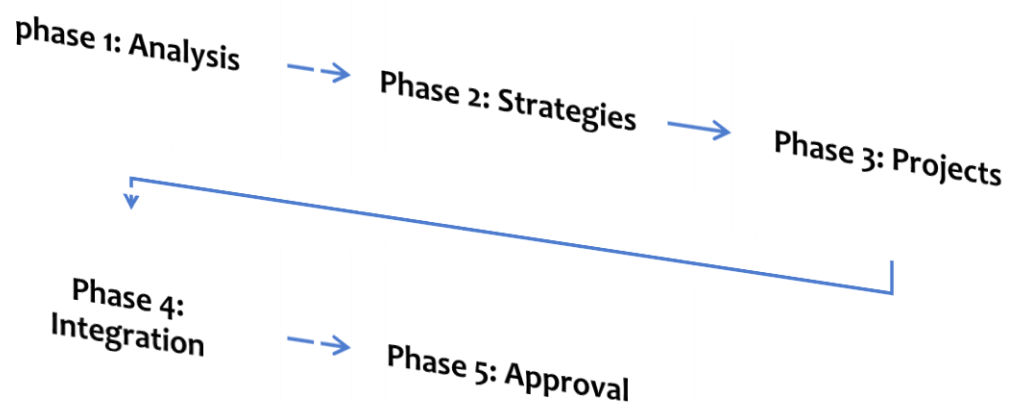
Two fundamental theories influence the formulation or development of all policies adopted by all structures of the South African State at all levels. The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also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

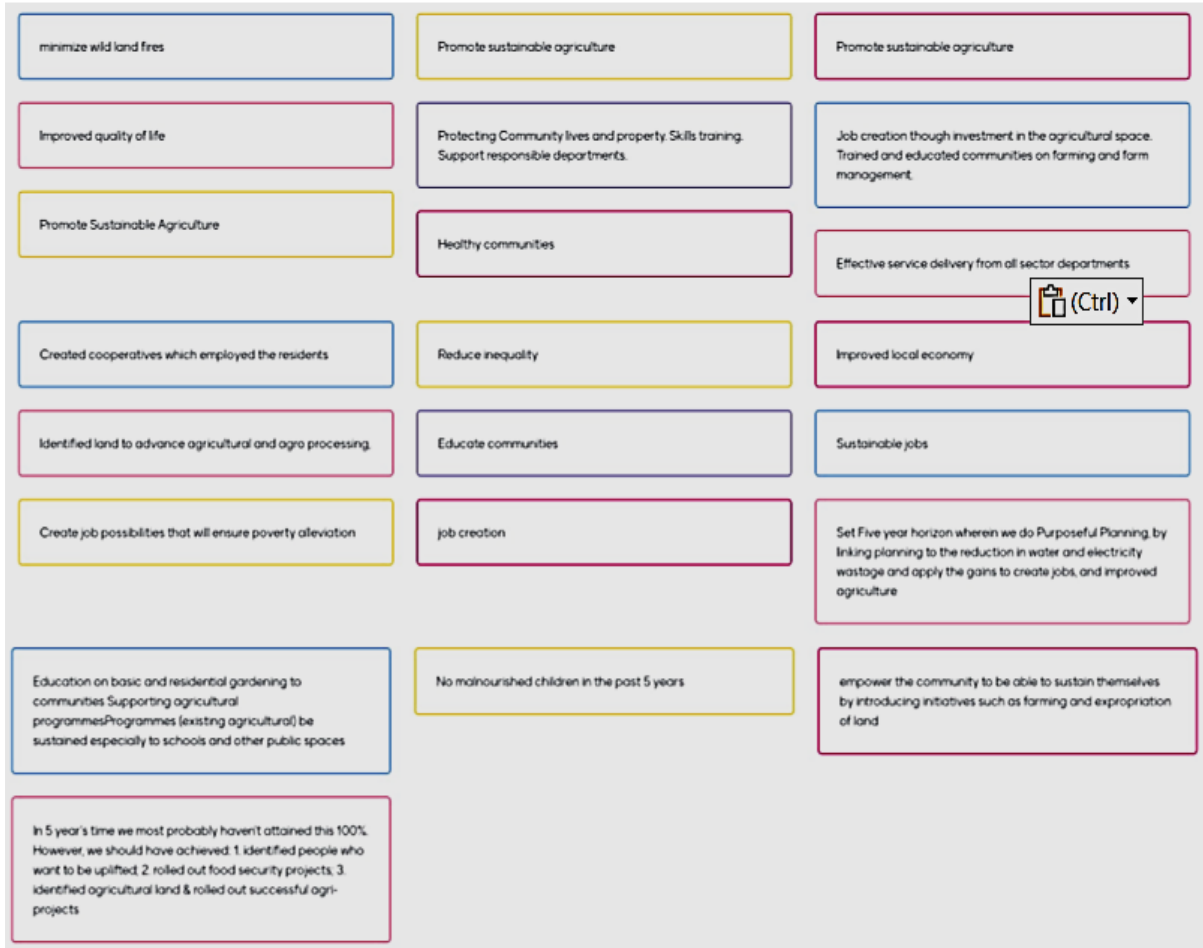


- **Phase 1** determines the situation of municipalities, their priority issues as well as an indication on what the plans should be focusing on;
- **Phase 2** is where development objectives, strategies and vision based on key issues are formulated;
- **Phase 3** is derived from the strategies, objectives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

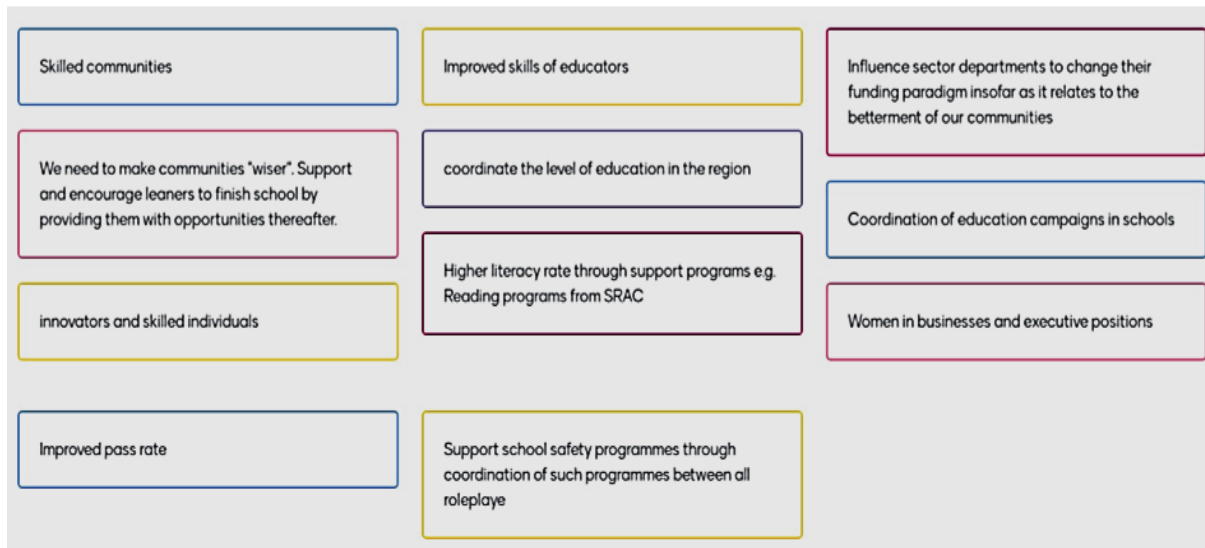
Priority 1 - End / Reduce Poverty and Ensure Zero Hunger Results



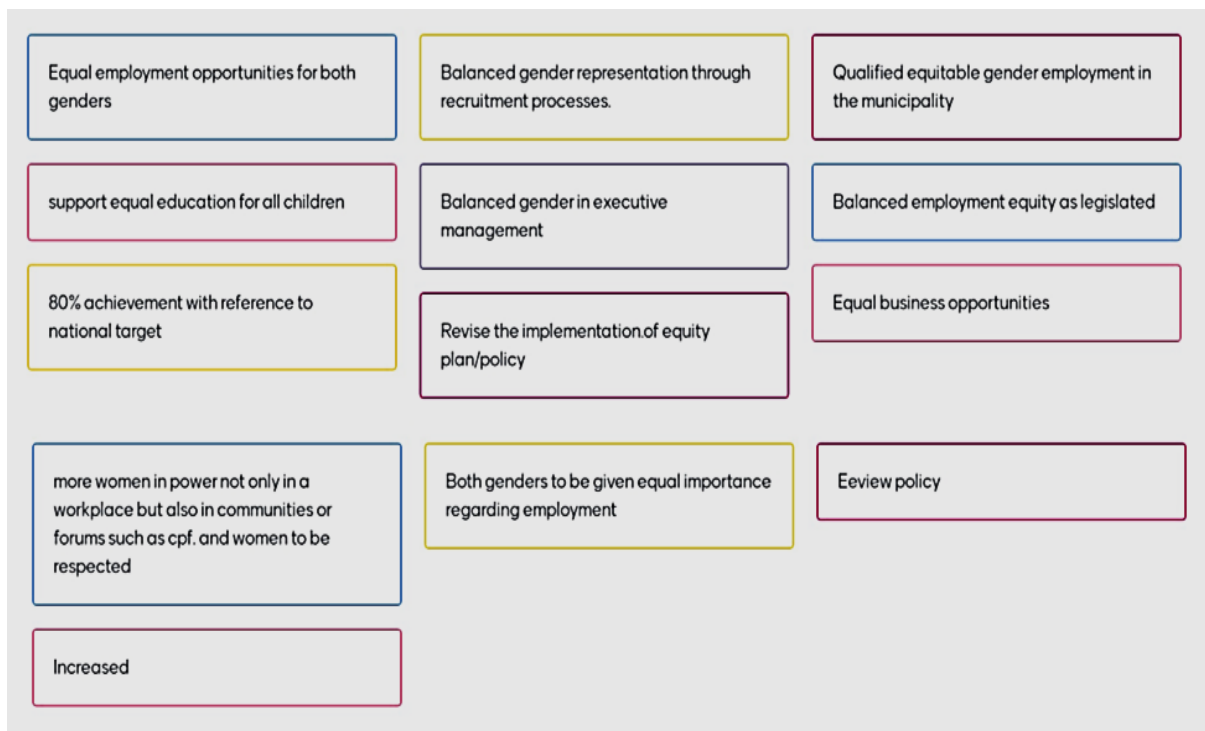
Priority 2- Good Health and Wellbeing / Healthy Communities Results



Priority 3 - Quality Education Results



Priority 4 - Gender Equality Results



Priority 5 - Clean water and sanitation Result



Priority 6- Affordable Clean Energy Results



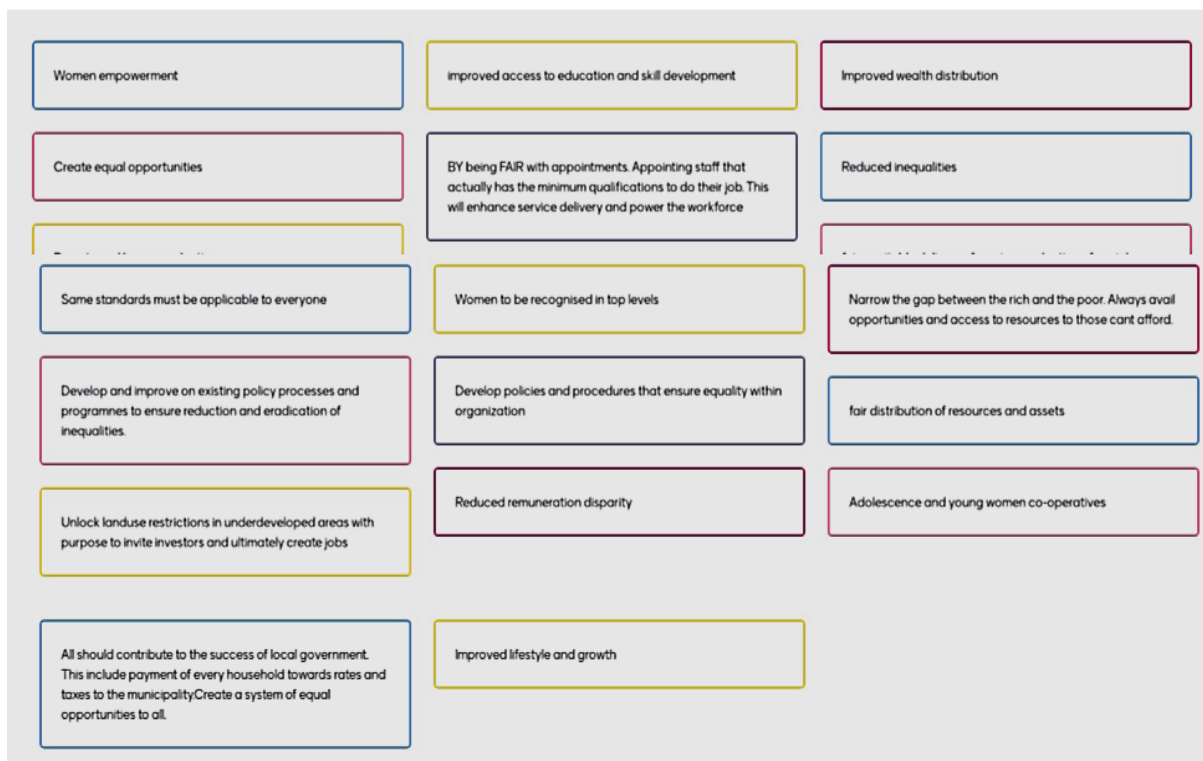
Priority 7 - Decent Work and Economic growth



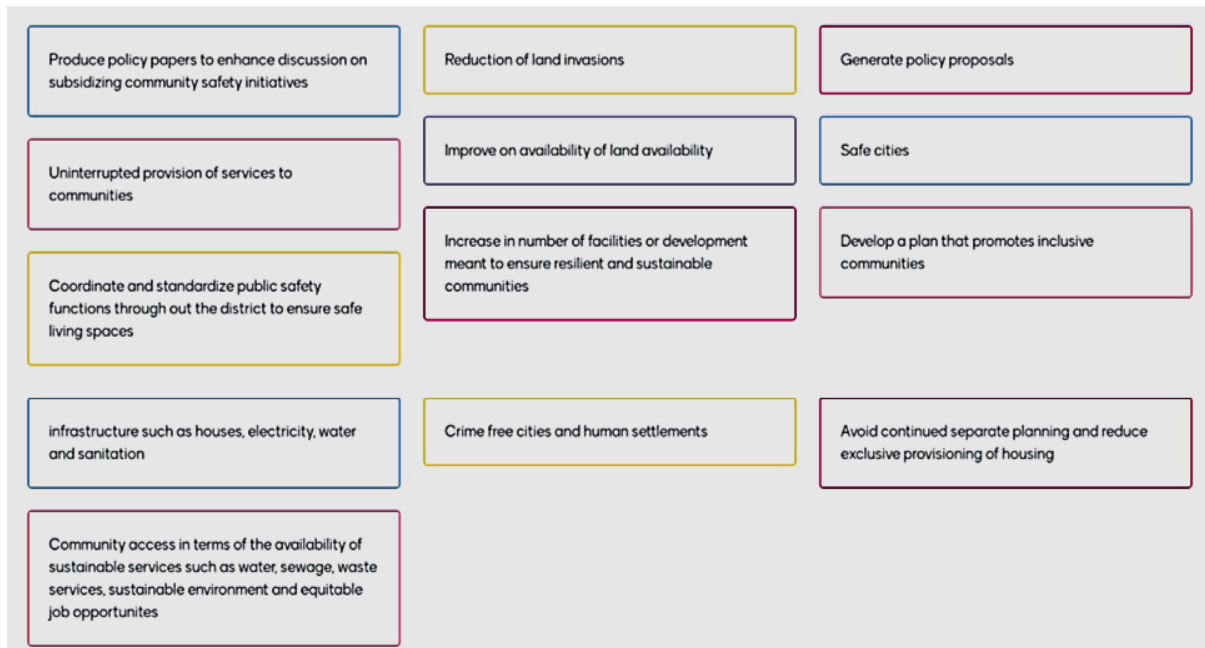
Priority 8 - Industry, innovation, and Infrastructure



Priority 9 - Reduced Inequalities



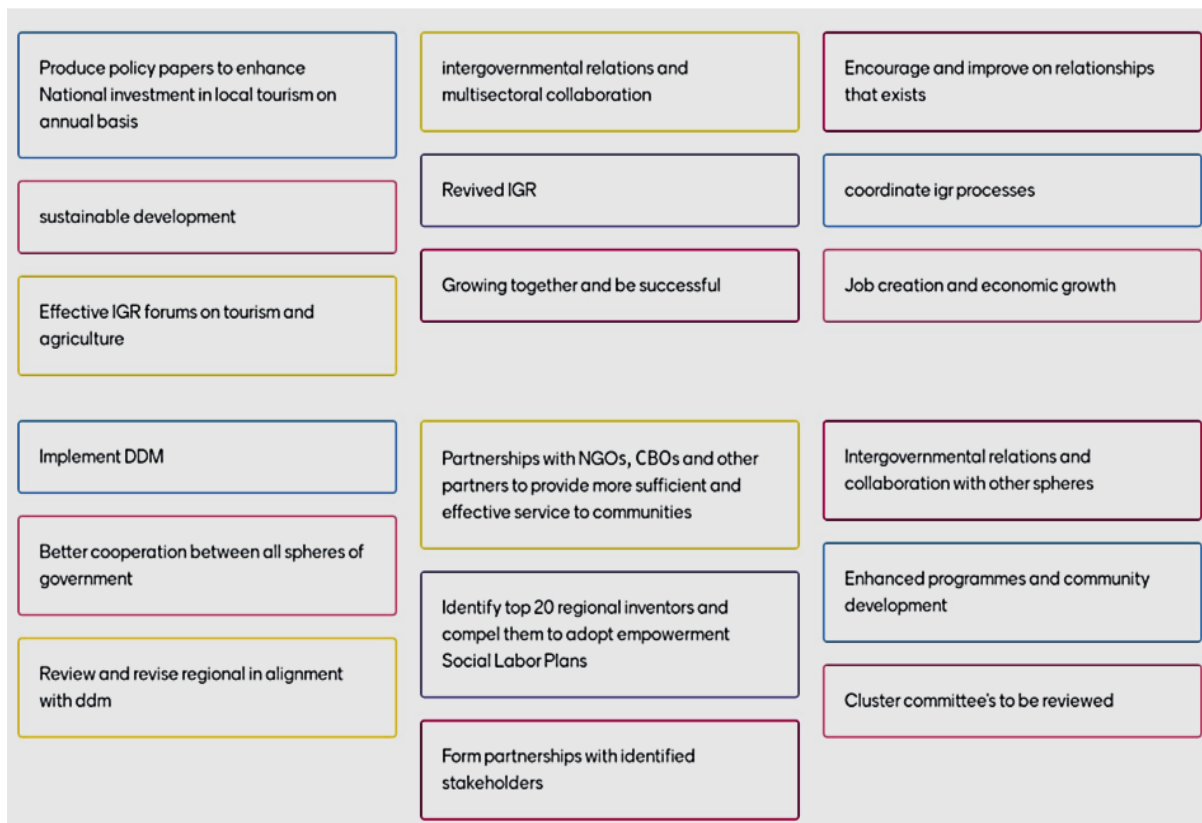
Priority 10 - Sustainable communities



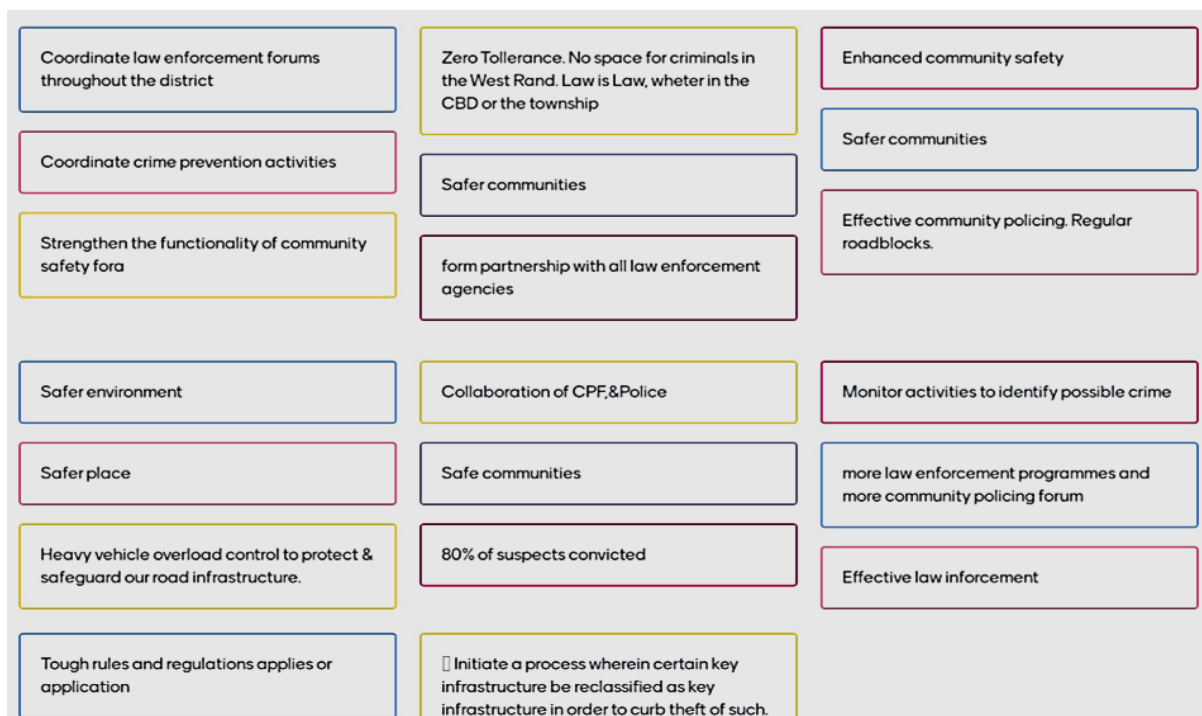
Priority 11 - Peace Justice and Strong institutions



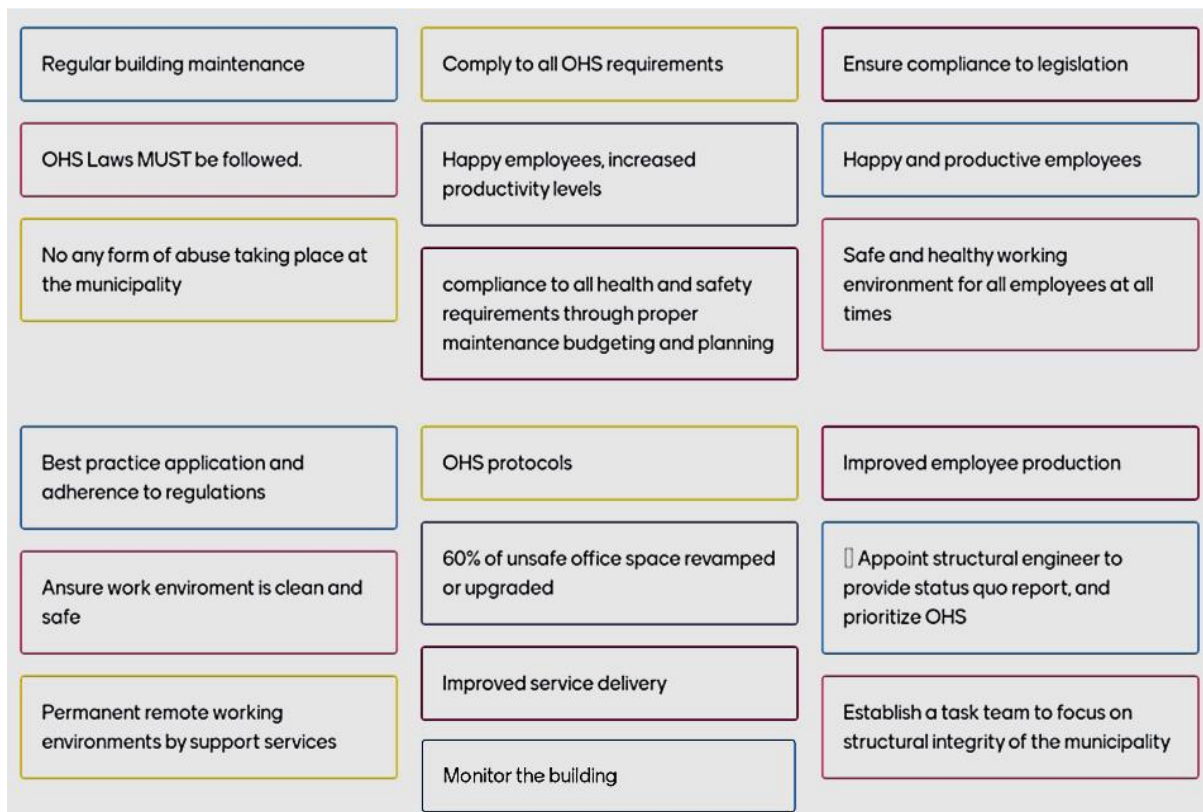
Priority 12 - Partnership for Goals



Priority 13 - Be Tough on Crime



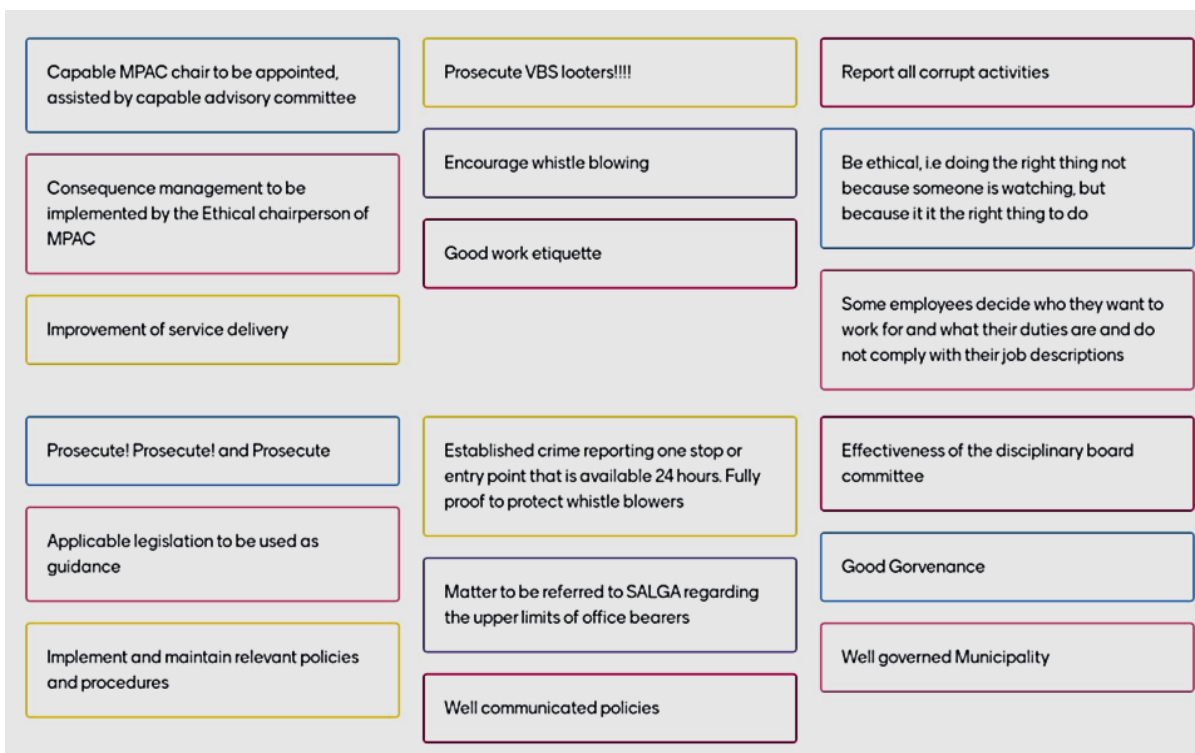
Priority 14 - Safe Working environment



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

OFFICE OF THE MUNICIPAL MANAGER: PLANNING AND PERFORMANCE

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

OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT

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

PUBLIC SAFETY DEPARTMENT

NDP Chapt+A1:M19er		NDP Chapter 12: Building Safer Communities										
National Outcome		1. All the people on South Africa are and feel safe										
Back to Basics		1. Putting people and their concerns first: Public participation										
Provincial 10 Pillars		6. Modernisation of the public service and the state										
Strategic Goals		Public Safety										
Key Performance Area		KPA 1: Basic Service Delivery										
Regional Outcome		Outcome 5 Safe Communities										
Strategic Priority (as defined by the Exec Mayor)		Peace Justice and Strong Institutions\Be tough on crime										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRDM	Outcome 1	Peaceful and Safe Living Environment, and to ensure that People of the West Rand are and feel safe.	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Number	4	4	4	4	4	4	Public Safety	Executive Manager
WRDM	Output 1 for Outcome 1	Create an enabling Environment that is safe and secure for Communities. (CSID/MEMS)	Number (4) of executive report	Number	Nil	4	4	4	4	4	Public Safety	Executive Manager
WRDM	Output 2 for Outcome 1	Coordination of Law Enforcement Agencies. (DLECC/IRPMSI) (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
WRDM	Output 3 for Outcome 1	Improved Operational efficiency of Emergency Services.	Number (4) oversight reports	Number	Nil	4	4	4	4	4	Public Safety	Manager: EMS
WRDM	Output 4 for Outcome 1	Timous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Percentage	80	80	80	80	80	80	Public Safety	Manager: EMS
	Output 5 for Outcome 1	Timous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Percentage	80	80	80	80	80	80	Public Safety	Manager: EMS

PUBLIC SAFETY DEPARTMENT

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

PUBLIC SAFETY DEPARTMENT

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

HEALTH AND SOCIAL DEVELOPMENT

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

HEALTH AND SOCIAL DEVELOPMENT

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

REGIONAL PLANNING RE-INDUSTRIALISATION

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

REGIONAL PLANNING RE-INDUSTRIALISATION

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

REGIONAL PLANNING RE-INDUSTRIALISATION

NDP Chapter		NDP Chapter 3: Economy and Employment										
National Outcome		4. Decent employment through inclusive economic growth										
Back to Basics		1. Put People & Their concerns First: Listen and Communicate										
Provincial 10 Pillars		Accelerating social transformation 4. Transformation of the State and governance										
Strategic Goals		Regional Planning and economic goal										
Key Performance Area		KPA3: Local Economic Development										
Regional Outcome		Outcome 11: Reduced Unemployment										
Strategic Priority (as defined by the Exec Mayor)		End / Reduce Poverty and Ensure Zero Hunger										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRDM	Outcome	Job creation	Number of jobs created	Number	4	4	4	4	4	4	Office of the Municipal Manager	Municipal Manager
WRDM	Output 1	Facilitation of initiatives to reduce unemployment	Number of reports on employment initiatives created	Number	1	1	1	1	1	1	Regional Planning and Re-Industrialisation	Executive Manager: Regional Planning and Re-Industrialisation
WRDM	Output 2	Promote Job Creation Initiatives	Number of employment initiatives created	Number	4	4	4	4	4	4	Regional Planning and Re-Industrialisation	Executive Manager: Regional Planning and Re-Industrialisation

REGIONAL PLANNING RE-INDUSTRIALISATION

NDP Chapter		NDP Chapter 3: Economy and Employment										
National Outcome		4. Decent employment through inclusive Economic growth										
Back to Basics		2. Deliver Municipal Services to Right Quality & Standard										
Provincial 10 Pillars		1. Radical Economic transformation 3. Accelerating social transformation										
Strategic Goals		Regional planning and economic goal										
Key Performance Area		KPA 3: Local Economic Development										
Regional Outcome		Outcome 12: Economic Development										
Strategic Priority (as defined by the Exec Mayor)		Decent Work and Economic Growth / Partnership for goals										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						Target	Target	Target	Target	Target	DEPT	RESP PERSON
WRDM	Outcome	Reduced unemployment	Report on number of jobs created	Number	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
WRDM	Output	Facilitate an environment conducive to Economic Development	Number of reports on Implementation of Economic Development	Number	4	4	4	4	4	4	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Tourism products promoted in the entire region	Reports on the Performance of the Tourism Associations	Number	4	4	4	4	4	4	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Functional Agriparks	Coordination of agriparks	Number	1	1	1	1	1	1	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Increased number of rural youth employed	Number of youth employment initiatives	Number	1	1	1	1	1	1	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation
WRDM	Output	Improved Infrastructure development through Private Partnership projects	Number of infrastructure developed	Number	4	4	4	4	4	4	Regional Planning and Re - Industrialisation	Executive Manager: Regional Planning and Re - Industrialisation

FINANCE

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

FINANCE

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

CORPORATE SERVICES

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

CORPORATE SERVICES

NDP Chapter		Building a capable and developmental state										
National Outcome		A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system										
Back to Basics		Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.										
Provincial 10 Pillars		Modernisation of the public service and the state;										
Strategic Goals		*Define the Strategic Goal										
Key Performance Area		Municipal Transformation and organizational development										
Regional Outcome		Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation										
Strategic Priority (as defined by the Exec Mayor)		Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Maintain a Conducive Working Environment; Provide										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGE	TARGE	TARG	TARGE	TARGE	DEPT	RESP PERSON
WRDM	Outcome(14)	Efficient and responsive good administration and governance	Functional Governance Systems	2	2	2	0	0	0	0	Legal Services	Manager:Legal Services
WRDM	Output 1	Municipal Systems of Delegations	Revised municipal systems of delegations	1	1	1	0	0	0	0	Legal Services	Manager:Legal Services
WRDM	Output 2	Municipal Council Rules and Orders	Council approved revised Municipal Rules and Orders	1	1	1	0	0	0	0	Legal Services	Manager:Legal Services
WRDM	Output 3	Implementation of Council Resolutions	Framework to Monitor Implementation of Council Resolutions	1	1	1	0	0	0	0	Logistics and Administration	Logistics and Administration Coordinator

CORPORATE SERVICES

NDP Chapter		Building a capable and developmental state										
National Outcome		A skilled and capable workforce to support an inclusive growth path; A responsive, accountable, effective and efficient local government system										
Back to Basics		Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.										
Provincial 10 Pillars		Modernisation of the public service and the state;										
Strategic Goals		*Define the Strategic Goal										
Key Performance Area		Municipal Transformation and organizational development										
Regional Outcome		Skilled, Capacitated, Competent and Motivated Workforce; Institutional Planning and Transformation										
Strategic Priority (as defined by the Exec Mayor)		Aligning Human Capital Management and Development Strategy to the Organisational Strategy; Maintain a Conducive Working Environment; Provide										
Municipality	Planning Level	Planning Statement	Indicator	UOM	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative	
						TARGE	TARGE	TARG	TARGE	TARGE	DEPT	RESP PERSON
WRDM	Outcome	Building a capable and competent workforce	Skills Development Programme	1	new	0	1	0	0	0	Human Capital Management	Skills Development Facilitator
WRDM	Output 1	Five year skills development programme aligned to the IDP	SMT Approved Skills Development Programme	1	new	0	1	0	0	0	Human Capital Management	Skills Development Facilitator
WRDM	Output 1	Skills development competency framework for municipal staff	Skills Development Competency framework approved by SMT	1	New	0	1	0	0	0	Human Capital Management	Skills Development Facilitator
WRDM	Output 2	Cascade Performance Management to all staff	Performance Management framework for municipal staff approved by Council	1	New	1	0	0	0	0	Human Capital Management	manager: human capital
WRDM	Outcome	Ethical Administration and Good Governance	Manage litigations and Contingency register	1	1	1	1	1	1	1	Legal Services	Manager: Legal Services

Alignment of KPIs to MsCOA

REVENUE IDP

-Refer to budget 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	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 compiled on local youth employment initiatives	02 - Inclusion and access	Expand Community Works Programme	Regional Planning and Economic Goal	Decline in the economic viability of the District
Health subsidy	Default	2 - Basic service delivery	02 - A long and healthy life for all South Africans	Reports on number of people reached on HIV and Aids programme	02 - Inclusion and access	Strengthen Health Programmes	Health & Social Development	Increase of HIV & AIDS infections
Performance Management Services	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

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

EXPENDITURE IDP

-Refer to budget 2022/23

Description	Budget Year +2 2022/23	Project	KPA	Outcome	KPI	Urban International Development Framework	Performance Objectives	Strategic Objectives	Strategic Risk
Employee 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
Remuneration of councillors		Municipal Running Cost	2 - Basic service delivery	10 - Protect and enhance our environmental assets and natural resources 09 - Responsive, accountable, effective and efficient	Reports on operational and capital expenditure	04 - Governance	Reduce unemployment within the West Rand District region	Business Excellence within the WRDM	Non-payments of services rendered by the employees
Depreciation & asset impairment		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: Library Programmes	1 - Municipal institutional development and transformation	12 - An efficient, effective and development-orientated public service	Reports on ICT services submitted to council	02 - Inclusion and access	ICT Services	Business Excellence within the WRDM	Service disruption
One pagea	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	Reports on the framework plan developed on the rollout farmer support initiatives	03 - Growth	Coordinate & Monitor Rural Roads Administrative Management System	Economic Development	Decline in the economic viability of the District
VAT consultants - 12%	Municipal Running Cost	5 - Municipal financial viability and management	10 - Protect and enhance our environmental assets and natural resources	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	05 - A skilled and capable workforce to support and inclusive growth path	Reports on the fixed assets register compiled	02 - Inclusion and access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability of municipal assets
Qualification verification	- Qualification verifications	1 - Municipal institutional development and transformation		Career and succession planning review	02 - Inclusion & access	Career and Succession Planning	Ensure Skilled, Capacitated, Competent & Motivated West Rand Working Force	Human Capital ineffectively optimised

Valuation of investment in controlled entities	Municipal Running Cost							
Legal fees	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government 10 - Protect and enhance our environmental assets and natural resources 02 - A long and healthy life for all South Africans	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	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
Professional institutes	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
WRDA Expenditure	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
	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

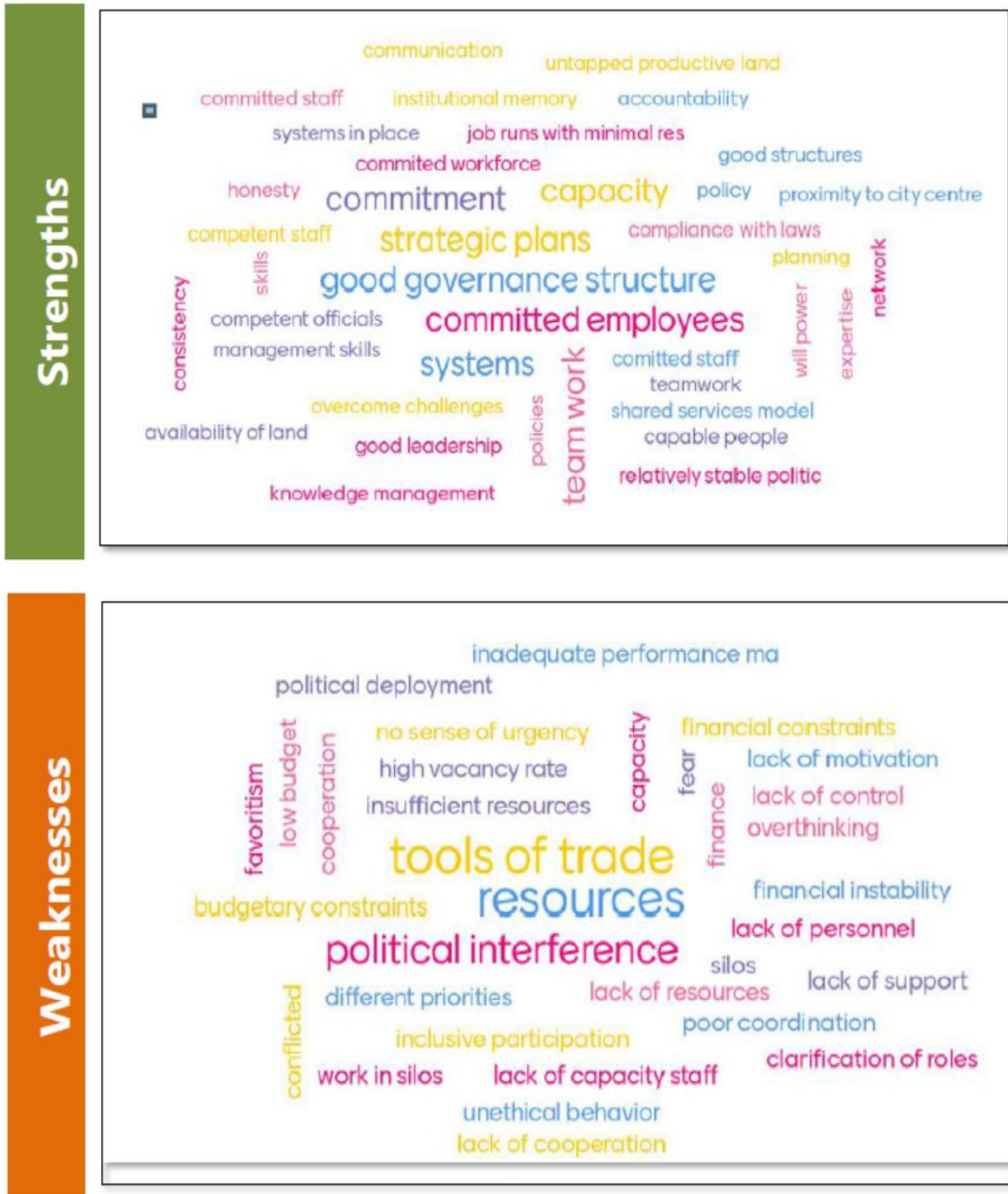
Fuel and oil	Municipal Running Cost	5 - Municipal financial viability and management	03 - All people in South Africa are and feel safe 09 - Responsive, accountable, effective and efficient local government	Reports on effective and efficient fleet management	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Telephone Fax Telegraph and Telex	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

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

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

The following represents the outputs of the SWOT Analysis:



Opportunities



THREATS



SECTION G: 1.6. WRDM HIGH LEVEL ORGANISATIONAL STRUCTURE

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 Koloji</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>
<p>Chief Financial Officer, S. Ramaele</p>	<p>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.</p>
<p>Executive Manager, Health and Social Development, M Daka</p>	<p>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.</p>
<p>Acting Executive Manager, Public Safety, N Kahts</p>	<p>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.</p>
<p>Executive Manager: Corporate Services, G Mogale</p>	<p>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.</p>
<p>Executive Manager, Regional Planning and Re-Industrialisation, Z Mphaphuli</p>	<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</p>

infrastructure planning and development throughout the region; fifthly, to promote tourism as comparative advantage in support of diversification of the regional economy; and finally, environment, protecting environmental resources and improving compliance with air quality standards throughout.

SECTION H: 1.7 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	Mulderdriefft, Kagiso Ext 13, Gamogale	-	-	-	-	-
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 Kromdraal, 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 Kromdraal 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				
					21/22	22/23	23/24	24/25	25/26
Taxi Rank									
	Bus/Taxi Shelters for school children	B	30	Tariton	-	-	-	-	-
	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	Krugersdorp west	-	-	-	-	-
	Resurfacing of Hinza street	C			-	-	-	-	-
	Boltonia Street has to be resurface	C	26	Krugersdorp west	-	-	-	-	-
	Resurface Swallow Street	C	29		-	-	-	-	-
	Grading of internal residential roads	C	30	Tariton	-	-	-	-	-
	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	Krugersdorp	-	-	-	-	-
	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	Krugersdorp	-	-	-	-	-
	Traffic control measures need to be improved for Rant-and-Dal school	-	27	Krugersdorp	-	-	-	-	113
	Widening of Robert Broom all the way to Amaryllis Dr to accommodate increase traffic brought on by development along the road	A	22	Krugersdorp	-	-	-	-	-

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	Krugersdorp	-	-	-	-	-
PRT-Pr7 Muldersdrieff Roads and Stormwater					R8m	R8m	R8m	R8m	R8m
	Tarring of Bartlet Road	A	39	Krugersdorp	-	-	-	-	-
	Road Upgrade and permanent repair of Van Zyl Road	A	39	Krugersdorp	-	-	-	-	-
	Road Upgrade on Moira / Steyn South and Steyn Northem section , steynsvlei	A	39	Krugersdorp	-	-	-	-	-
	Upgrade of Andries Road in Rietvallei which is link road to enhance socio-economic developments in the area and cradle stone mall	Private	23	Muldersdrieff	-	-	-	-	-
	PRT No Proj name Registered	B	30	Tariton	-	-	-	-	-
	Upgrdae of mountain View road	B	23	Muldersdrieff	-	-	-	-	-
	Upgrdae of Clinic Road	B	23	Muldersdrieff	-	-	-	-	-
	Upgrdae of Valley Drive	B	23	Muldersdrieff	-	-	-	-	-
Street signage					R20m	R20m	R20m	R20m	R20m
	Westvillage street names have to be made visible	A	26	Krugersdorp 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	-	-	-	-	-
	Orient hills 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 , hekpoort	-	-	-	-	-
	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 Ethembalethu Phase two.	A	23	Muldersdriefft	-	-	-	-	-
	Speed up relocation of informal settlement at taxi house and riverside	A	23	Muldersdriefft	-	-	-	-	-
Land availability/ acquisition					R10m	R10m	R10m	R10m	R10m
	The Allocation of Land for Extention 3 of Azaadville	A	3	Rietvallei	-	-	-	-	-
	Develop donated land parcels: Portions 140, 53, 56, 63, 87, 80, 60	A	23	Muldersdriefft	-	-	-	-	-
	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	Muldersdriefft	-	-	-	-	-
	Approved Nootgedacht 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	Muldersdriefft	-	-	-	-	-
	Land acquisition for housing	A	All ward	MCLM	-	-	-	-	-
	Allocate Shelters for informal traders for both the Azaadville and Rietvallei vendors	A	3	Azaadville and Rietval	-	-	-	-	-
	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	Muldersdriefft	-	-	-	-	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 Ethembalethu.	A	23	Muldersdriefft	-	-	-	-	-
Business support									
	Municipality support disabled business people	A	23	Muldersdriefft	-	-	-	-	-

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	Mulderdriefft	-	-	-	-	-
	Ptn 315 Rietfontein 189 IQ	A	23	Mulderdriefft	-	-	-	-	-
	Ptn 648 Rietfontein 189 IQ (Malaeneng)	A	23	Mulderdriefft	-	-	-	-	-
	Ptn 140 Rietfontein 189 IQ	A	23	Mulderdriefft	-	-	-	-	-
	Ptn 85 Driefontein	A	23	Mulderdriefft	-	-	-	-	-
	Ptn 63 Rievallei 180 IQ	A	23	Mulderdriefft	-	-	-	-	-
	Ptn 615 and 616 Rietfontein 189 IQ	A	23	Mulderdriefft	-	-	-	-	-
	Ptn 85 Lindley 528 JQ	A	23	Mulderdriefft	-	-	-	-	-
	Plot 7 Lammarmoor AH (Magregere)	A	33	Mulderdriefft	-	-	-	-	-
	Ptn 117 Steenkoopies (Orient Butchery)	A	31	Mulderdriefft	-	-	-	-	-
	Orient Fourways (Fiestas)	A	32	Mgaliesburg	-	-	-	-	-
	Ptn 6 of Farm Fouriesrus 474 JQ	A	32	Mulderdriefft	-	-	-	-	-
	Ptn 422 of Farm Hekpoort 474 JQ	A	32	Mulderdriefft	-	-	-	-	-
	Ptn 433 of Farm Hekpoort 474 JQ	A	32	Mulderdriefft	-	-	-	-	-
	Ptn 1 Maanhaarand (Day Spring)	A	32	Mulderdriefft	-	-	-	-	-
	Portion 42 van Wyk	A	32	Mulderdriefft	-	-	-	-	-
	Plot BH 02 of Hekpoort	A	39	Mulderdriefft	-	-	-	-	-

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-Maintanance 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
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-Tarlton/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	Rehailitation 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

<u>Departmental Allocations</u>	<u>Budget Year 2021/22</u>	<u>Budget Year 2022/23</u>	<u>Budget Year 2023/24</u>
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	<u>R150 212 250</u>	<u>R159 224 985</u>	<u>R168 778 484</u>

<u>Projects</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Source of Funding</u>
ROADS AND STORMWATER				
<u>Khutsong Roads and Stormwater (Phase 4,5 &6)</u>	R12 850 000	R13 621 000	R14 438 260	MIG
<u>Kokosi Roads and Stormwater (Phase 4,5 &6)</u>	R7 065 000	R7 488 900	R7 938 234	MIG
<u>Wedela Ext 3 Roads and Stormwater (Phase 4,5 &6)</u>	R6 276 260	R6 652 836	R7 052 006	MIG
<u>Upgrade of Access road to Carletonville Landfill Site</u>	R3 275 000	R3 471 500	R3 679 790	MIG
<u>Khutsong South Ext.5/6 Internal Roads and Stormwater</u>	R5 000 000	R5 300 000	R5 618 000	HSDG (Mining Allocation)
ELECTRICITY				
<u>Street Light Merafong Phase 2</u>	R7 000 000	R7 420 000	R7 865 200	MIG
<u>Fochville / Kokosi Bulk Electrical supply</u>	R11 219 000	R11 892 140	R12 605 668	INEP
<u>Khutsong South Installation of Bulk Electricity</u>	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 Cemetery</u>	R5 810 690	R6 159 331	R6 528 891	MIG
WASTE WATER				
Sludge Drying Beds - <u>Khutsong WWTW</u>	R500 000	R530 000	R561 800	MIG
<u>Khutsong North Water and Sewer Reticulation 1</u>	R5 390 000	R5 713 400	R6 056 204	MIG
<u>Khutsong North Water and Sewer Reticulation 2</u>	R16 666 300	R17 666 278	R18 726 255	MIG
<u>Khutsong North Water and Sewer Reticulation 3</u>	R1 700 000	R1 802 000	R1 910 120	MIG
<u>Kokosi Ext 5 East Outfall Sewer</u>	R10 000 000	R10 600 000	R11 236 000	HSDG (Mining Allocation)
WATER				
Replacement of <u>Khutsong Reservoir</u>	R40 000 000	R42 400 000	R44 944 000	Water Services Infrastructure Grant
<u>Khutsong South Installation of Alternative Bulk Water Supply.</u>	R6 000 000	R6 360 000	R6 741 600	HSDG (Mining Allocation)
<u>Kokosi Ext.6 Installation of Water Meters</u>	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

Project Number	Project / Programme Name	Project Description	Type of Infrastructure	Total Project Cost	Total Available	MTEF Forward Estimates	
					2022/23	2023/24	2024/25
					R'000	R'000	R'000
1	Carletonville Hospital - Electro	Electro-Mechanical	Hospital – District	Not Yet Available	500		
2	Cosmo City CHC	Construction of Hosptal	Hospital - District	Not Yet Available	10 000	20 000	20 000
3	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical	Hospital - District	Not Yet Available	3 000	2 500	1 500
4	Greenspark Clinic- Construction of new Clinic-ID	Construction of new clinic Prototype	PHC - Clinic	60 160	3 008		
5	Kagiso CHC Construction of new CHC	Construction of New Kagiso CHC	PHC - Community Health Centre	Not Yet Available	10 000	75 000	10 000
6	Khutsong South Ext2 Clinic-	Construction of New Prototype clinic	PHC - Clinic	65 190	10 000	30 000	20 000

	Construction of new Clinic-ID						
7	Kokosi Clinic- Construction of new CHC-ID	Construction of New CHC	PHC - Community Health Centre	Not Yet Available	10 000	40 000	80 000
8	Leratong Hospital - Electro	Electro-Mechanical	Hospital - Regional	Not Yet Available	2000	1 500	50
9	Randfontein CHC	Construction of New CHC	PHC - Community Health Centre	315 030	100 686	15 343	
10	Bona Lesedi Electro	Electro-Mechanical	other Facilities	Not Yet Available	500	100	50
11	Sterkfontein Electro	Electro-Mechanical	Hospital - Specialised	Not Yet Available	500	2500	1500
12	West Rand Clinics- Electro	Electro-Mechanical	PHC - Clinic	Not Yet Available	500	1500	1000
13	Sterkfontein Hospital - Upgrade	Upgrading of facility	Hospital - Regional				
14	Carletonville Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Hospital - District	Not Yet Available	1 900	10 000	20 183
15	Dr Yusaf Dadoo Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Hospital - District	Not Yet Available	40 000	25 000	30 000
16	Leratong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Hospital - Regional	Not Yet Available	40 000	25 000	30 000
17	Sterkfontein Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Hospital - Specialised	Not Yet Available	1 000		
18	Bonalesedi College	Planned, statutory and preventative maintenance	Nursing College	Not Applicable	3 279	3 640	3 640
19	Carletonville Hospital	Planned, statutory and preventative maintenance	Hospital - District	Not Applicable	7 651	8 493	8 493

20	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	FPS	Not Applicable	1 640	1 820	1 820
21	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Hospital - District	Not Applicable	7 651	8 493	8 493
22	West Rand District EMS	Planned, statutory and preventative maintenance	Ambulance/ EMS Station	Not Applicable	10 000	12 000	12 000
23	Leratong Hospital	Planned, statutory and preventative maintenance	Hospital - Regional	Not Applicable	14 500	16 500	17 000
24	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Hospital - Specialised	Not Applicable	9 000	9 000	10 000
25	West Rand District CHCs	Planned, statutory and preventative maintenance	PHC - Community Health Centre	Not Applicable	6 000	8 000	8 500
26	West Rand District Clinics	Planned, statutory and preventative maintenance	PHC - Clinic	Not Applicable	17 410	23 265	24 265
27	West Rand District Office	Planned, statutory and preventative maintenance	Office Accommodation	Not Applicable	2 186	2 426	2 426
28	Anglo Gold Ashanti Hospital	Rehabilitations, Renovations and Refurbishments	other Facilities	Not Applicable	25 000	-	

GAUTENG DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Project Number	Project Unique Number	Project / Programme Name	Project Description	Total Project Cost	Total Available		
					MTEF Forward Estimates		
					2022/23	2023/24	2024//25
				R'000	R'000	R'000	R'000
1	ABN201701	Abe Bailey Nature Reserve	Construction of Fence	23 467 552	9 872	-	-
2	TDS201806	Rand West Agripark	Upgrading of the Agripark	Not Yet Available	100	961	56

3	TDS201704	Tarlton Agripark	Upgrading of the Agripark	Not Yet Available	100	4	3 158
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GAUTENG DEPARTMENT OF EDUCATION

No.	Project Number	Project / Programme Name	Project Description	Type of Infrastructure	Total Project Cost R'000	MTEF Forward Estimates		
						Total Available		
						22/23 R'000	23/24 R'000	24/25 R'000
1	GDE00061	ECD Centre: Western Corridor [Simunye ECD]	New stand-alone ECD centre (Gr.R & RR)	6.4 ECD	73 073	-	-	100
2	GDE00121	ITIRELENG LSEN 700251470 GW	Replacement of an LSEN school on a new site.	6.3 LSEN	89 108	2 500	3 000	11 000
3	GDE00233	Mohlakeng SS (No EMIS yet) GW	Construction of a new brick & mortar Secondary School (was previously intended to be an ACT(6) school).	6.2 POS	127 465	30 000	46 052	17 164
4	GDE00293	RANDFONTEIN SS 700270025 GW	1. Demolish: - Asbestos Classrooms x25 2. Build brick & mortar facilities on the same site: - Classrooms x28 - Library x1 - Multipurpose room x1 - Home Economics x1 - Admin Block x1 (retain existing as offices) - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S 4. Renovate & upgrade: - Nutrition centre/hall	6.2 POS	112 175	4 750	7 500	9 000

			<p>5. Provide:</p> <ul style="list-style-type: none"> - Facility Management Plan incorporating Life Cycle Costing Plan. - Fire & electrical compliance certificates. <p>(as per Strategic Brief) Replace the existing asbestos buildings (as per PIR).</p>					
5	GDE00309	RIETVALLEI EXTENSION 1 SS 700400524 GW	Replacement of mobile school with B&M on the same site.	6.2 POS	65 503	7 000	9 000	11 000
6	GDE00322	ROTARASKOOL LSEN 700270538 GW	Construction of a Brick and Mortar Replacement Special School	6.3 LSEN	288 412	5 000	11 000	15 000
7	GDE00339	SIMUNYE SS 700400120 GW	On a new site: Build a brick and mortar full ICT replacement school: 30x classrooms, 2x labs, computer room, library, multi-purpose room, nutrition centre, guard house, furniture.	6.2 POS	154 360	5 000	10 000	12 000
8	GDE00377	TOEKOMSRUS PS 700270033 GW	<ol style="list-style-type: none"> 1. Decant on the same site. 2. Demolish: <ul style="list-style-type: none"> - Classrooms x36 - Grade R x1 - Library x1 - Nutrition centre/hall - Admin Block x1 - Ablution facilities 3. Build brick & mortar facilities on the same site: <ul style="list-style-type: none"> - Classrooms x34 - Grade R classrooms x5 - Grade RR classrooms x5 - Laboratory x1 - Library x1 - Multipurpose room x1 	6.2 POS	155 752	5 000	7 000	11 000

			<ul style="list-style-type: none"> - Nutrition Centre / hall x1 - Admin Block x1 - Refuse yard x1 - Tuck shop x1 - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S 4. Renovate: <ul style="list-style-type: none"> - Computer room x1 5. Provide Facility Management Plan incorporating Life Cycle Costing Plan. (as per Strategic Brief)					
9	GDE00424	Westonaria Borwa PS (No EMIS yet) GW	Construction of a new Brick and Mortar Primary School	6.2 POS	70 402	250	1 000	9 000
10	GDE00029	CARLETON JONES HIGH SS 700270041 GW	<ol style="list-style-type: none"> 1. 3-storey classroom Block: Various R&R and structural repairs. 2. Fencing: repairs and painting. 3. Demolition and replacement of 4x asbestos classrooms with 4x B&M classrooms. 4. Additional classrooms: Build 12x B&M classrooms. 5. Dolomite risk Management Plan. 	6.2 POS	31 717	1 000	3 000	11 000
11	GDE00040	CURAMUS SCHOOL (RANT-EN-DAL KLINIEKSKOOL) LSEN 700250977 GW	Upgrading existing Special Schools for Autism	6.3 LSEN	125 859	3 000	7 000	12 000
12	GDE00123	ITUMELENG LSEN 700271304 GW	Build 3x additional Grade R classrooms & 3x Grade RR classrooms (as per PIR).	6.3 LSEN	4 978	1 000	1 500	1 500
13	GDE00134	KAGISO SS 700251504 GW	Conversion to a full ICT school	6.2 POS	75 246	-	-	-
14	GDE00208	MAGALIESBURG SS 700251611 GW	Boarding Facility	6.2 POS	94 232	-	-	-

15	GDE00214	MANDISA SHICEKA SS 700252262 GW	Conversion of an ordinary Secondary School into a School of Specialisation	6.2 POS	19 600	-	-	100
16	GDE00298	REAKGONA PS 700931778 GW	Fencing of a Primary School	6.2 POS	2 715	-	100	300
17	GDE00329	SEDIMOSANG PS 700271056 GW	Fencing and upgrades of a Primary School	6.2 POS	18 114	-	100	300
18	GDE00352	ST ANSGAR'S COMBINED COMBINED 700152363 JN	<p>U&A to existing schools:</p> <ul style="list-style-type: none"> - Provide 14 mobile classrooms and mobile guardhouse. Erect on properly designed foundations. - A borehole, elevated tank structure, tank and water reticulation to ablution facilities and public water taps. - Upgrading of sewer system. - Upgrading of parking area. - Upgrading of 12 permanent classrooms (gr. 8, 9 & 10) into smart classrooms. - Demolition and removal of dilapidated asbestos classrooms. <p>R&R:</p> <ol style="list-style-type: none"> 1. Renovations to the existing B&M classrooms, kitchen/nutrition centre, admin building and ablution facilities. 2. Repairing of mobile classrooms. (following Scope Change Request 2020-07-27). 	6.2 POS	44 290	5 000	7 000	11 000
19	GDE00371	THUTO PELE SS 700400203 GW	Conversion of an ordinary Secondary School into a Full ICT School	6.2 POS	32 041	500	2 682	-
20	GDE00020	BOITEKO LSEN 700271478 GW	Rehabilitation of a Special School	6.3 LSEN	9 856	-	-	-
21	GDE00079	FJL WELLS MINE COMBINED 700270710 GW	Repairs and Renovations	6.2 POS	5 000	500	750	2 000

22	GDE00090	GOUDWESSKOOL LSEN 700270082 GW	Repair expansion joints. Provide a roof over the bridge to eliminate seepage of water into concrete.	6.3 LSEN	1 081	500	481	-
23	GDE00097	HLANGABEZA PS 700270736 GW	Rehabilitate the areas showing sinkoles development. Repace 8 cracked classrooms. Relocate grade R facilities.	6.2 POS	30 748	1 500	3 000	7 000
24	GDE00103	HOËRSKOOL DRIEHOEK SS 700330175 SW	Triple storey classroom buildings: 3x blocks: 1. Assessment of all multi-storey classroom blocks to quantify the extent of damage to the concrete elements (columns and expansion joints). 2. Repair all the cracked column elements as per the appointed engineer's recommendations. 3. Repair all the expansion joints as per the appointed engineer's recommendations. 4. All expansion joints to be installed with new joint sealant. 5. Rehabilitate other sections of the school with structural defects (as per Strategic Brief).	6.2 POS	4 623	500	1 000	1 500
25	GDE00113	HOËRSKOOL WONDERFONTEIN SS 700270140 GW	Repairing of expansion joints and installation of new joint sealant. Repair cracked columns, ceiling pannels and overhang fascia boards	6.2 POS	4 000	1 500	1 750	450
26	GDE00135	KAMOHELO PUBLIC PS 700270801 GW	Rehabilitation of a Primary School	6.2 POS	20 212	-	-	-
27	GDE00143	KHULULEKANI PS 700251520 GW	Rehabilitation of a Primary School	6.2 POS	71 004	3 000	3 500	11 000
28	GDE00151	KOKOSI PS 700930749 GW	Structural cracks in admin building and Grade 5 classroom. Shed used	6.2 POS	19 000	1 500	2 000	1 500

			as kitchen. Mobile units floors damaged.					
29	GDE00156	LAERSKOOL BEKKER PS 700250605 GW	Replace 4 asbestos classrooms, Repair cracked toilet facility and provide stormwater drainage system	6.2 POS	6 370	-	100	300
30	GDE00166	LAERSKOOL GLENHARVIE COMBINED 700270306 GW	Rehabilitation of the school through reaping of cracks, repair expansion joints, repair staircases and sealing portions of the roofs. Provide the school with 4 mobile classrooms for additional learning space.	6.2 POS	6 300	1 500	3 000	1 000
31	GDE00182	LAERSKOOL VENTERSPOS PS 700270389 GW	Renovation of Facility	6.2 POS	32 929	1 500	3 000	5 000
32	GDE00201	LEWISHAM PS 700252817 GW	Fire hydrant leaking requires urgent solution as water bill is high. Damp on Grade 5 classroom wall. Repairing of expansion joints and installation of new joint sealant.	6.2 POS	1 420	141	-	-
33	GDE00221	MATLA COMBINED 700251678 GW	Construct a refuse yard as per GDE prototype. Provide vinyl tiling for 3 classrooms, provide fencing for grade R classrooms. Replace ceilings and vinyl tiling in Grade R classrooms. Provide the schools with toilets as per norms and standards. (as per Strategic Brief). Previously: No refuse collection. Waste is incinerated on site. Sewage pipe not working. Tiling in three classrooms required floors in poor condition. Fencing for GR R. Ceiling	6.2 POS	1 328	150	500	376

			needs to be replace in GR R. Carpets GR R. Toilets for the school are insufficient. (as per Business Case)					
34	GDE00280	PHORORONG PS 700271015 GW	New ACT classroom not handed over - vandalized and unoccupied. Plugs and switches wires exposed. Block A & B Window frames falling. Block E Ceilings need to be replaced.	6.2 POS	2 572	300	2 000	247
35	GDE00281	PHORORONG PS 700271015 GW	Rehabilitation of a Primary School	6.2 POS	41 031	-	-	100
36	GDE00335	SETHOLELA PS 700271064 GW	Adminblock ceilings to be replaced. Cracks on double storey classroom block. Combicourt needs refurb. Existing dam/reservoir needs to be refurb for use on veg garden. School safe vandalised. Toilet leaks.	6.2 POS	7 200	500	1 500	3 000
37	GDE00425	WESTONARIA PS 700270587 GW	Demolish admin block and build new admin.	6.2 POS	10 047	656	-	-
38	GDE00426	WESTONARIA PS 700270587 GW	OHS repair of structural defects of Junior Classroom block: the cracked double storey building requires underpinning. Repair the cracked portions of the building (as per PIR).	6.2 POS	5 052	401	2 300	2 300
39	GDE00436	Kagiso ECD (GDSD)	Maintenance of Institution to a safe environment	6.4 ECD		500	525	525
40	GDE00440	Mohlakeng ECD (GDSD)	Maintenance of Institution to a safe environment	6.4 ECD		500	525	525
41	GDE00441	Munsieville ECD (GDSD)	Maintenance of Institution to a safe environment	6.4 ECD		500	525	525

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

Project Number	Project / Programme Name	Project Description	Type of Infrastructure	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
						Total Available		
						2022 /23 Financial Year	Main appropriation (23/24)	Main appropriation (24/25)
R'ooo	R'ooo	R'ooo	R'ooo					
1	Bekkarsdal Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Multi Purpose Centre	Children and Families	66 445	10 000		-
2	Khutsong Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Multi Purpose Centre	Children and Families	Not Yet Available	250	-	-
3	Foschville	Construction of a New Office Accommodation	Regional Office	Administration	Not Yet Available	250	-	-
4	West Rand Region OHSA	Upgrading of Office accommodation	Regional Office	Children and Families	Not Yet Available	300	300	350
5	Mohlakeng Old Age Home	Upgrading of Institution to a safe environment	Old-age home	Social Welfare Services	Not Yet Available	800	300	350
6	Mohlakeng Old Age Home	Rehabilitation of Institution to a safe environment	Old-age home	Social Welfare Services	Not Yet Available	800	900	1 000
7	West Rand Region	Rehabilitation of Office accommodation	Regional Office	Children and Families	Not Yet Available	800	900	1 000
8	West Rand Regional Office Service Points	Maintenance of Institution in cases of emergencies	Multi Purpose Centre	Administration	Not Yet Available	775	775	775

9	Emergency Maintenance - West Rand Region	Maintenance of Institution in cases of emergencies	Multi Purpose Centre	Administration	Not Yet Available	553	1 109	1 109
10	Kagiso Integrated Facility	Maintenance of Institution to a safe environment	Multi Purpose Centre	Children and Families	Not Yet Available	1 000	500	500
11	Mohlakeng Residential Facility	Maintenance of Institution to a safe environment	Old-Age Home	Children and Families	Not Yet Available	500	500	500
12	Munsieville Integrated Facility	Maintenance of Institution to a safe environment	Multi Purpose Centre	Children and Families	Not Yet Available	500	500	500
13	West Rand Region	Maintenance of Office accommodation	Regional Office	Children and Families	Not Yet Available	600	500	500

GAUTENG DEPARTMENT OF ROADS AND TRANSPORT

Project Number	Project / Programme Name	Project Description	Total Project Cost	Total Available	MTEF Forward Estimates	
			R'000	2022/23	2023/24	2024/25
				R'000	R'000	R'000
1	K33 (Proposed widening)	K33 (Proposed widening)	Not Yet Available	50	-	-
2	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Not Yet Available	500	5 000	2 000
3	BMS 2 - Rehabilitation of bridges in Krugersdorp Region	Rehabilitation of Eight bridges and One Major culvert within Krugersdorp Region	14 992	100	10 921	3 971
4	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	5 885	5 885	-	-

5	Krugersdorp Region Regravelling of Gravel Roads	Road-Gravel	Not Yet Available	100	32 620	38 800
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GAUTENG DEPARTMENT OF SPORTS

Project Number	Project / Programme Name	Type of Infrastructure	Total Project Cost	Total Expenditure to date from previous years (R'000)	MTEF Forward Estimates		
					Total Available	2023/24	2024/25
					R'000	R'000	R'000
1	Multi-purpose Sports Facility - Wedela Primary School	Construction of new multi-purpose Sports facility	1 471	342	300	855	
2	Kagiso Ext 6 Community Library	Construction of a new community library	13 912	8 670	300		
3	Kagiso Ext 6 Community Library	Construction of a new community library	13 912	8 670			
4	Rietvallei Community Library	Construction of a new community library	13 201	13	-		
5	Kokosi Community library	Construction of a new community library	-		607		
6	Randfontein Community library	Construction of a new community library	-		494		
7	Kocksoord Community Library	Construction of a new community library	31 573	-	1 500	28 573	
8	Kocksoord Community Library	Construction of a new community library	31 573	-	693		
9	Zuurbekom Communiy Library	Construction of a new community library	32 373	-	1 500	29 373	
10	Zuurbekom Communiy Library	Construction of a new community library	32 373	-	806		
11	Greenspark Primary school Muti Purpose Sports Facility	Construction of new multi-purpose Sports facility	1 675	-	50	-	

12	Khululekani Primary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	1 675	-	50	-	
3	Kagiso Old Library	Community library	29 000	-			2 000
14	Ace Ntsoelengoe Stadium	Sports Facilities	5 000				
15	Bob Van Reenen Stadium	Sports Facilities	5 000				

GAUTENG DEPARTMENT OF HUMAN SETTLEMENT

Project Number	Project Name	Project Description	Total Project Cost	Total Available	MTEF Forward Estimates	
				2022/23	2023/24	2024/25
				R'000	R'000	R'000
1	1 N West Rand District Sub-Pmo - Phase 1	Opscap	Not Yet Available	-	40 000	50 000
2	3 D Greenhills Ext 12 Afrivillage Mega project	Construction of Houses	443 870	10 000	-	-
3	3 D Greenhills Ext 12 Afrivillage Mega project	Construction of Houses	443 870	130 025	142 040	233 953
4	3 D Leratong - Phase 1	Mining towns to unlock bulk infrastructure for the development.	Not Yet Available	30 000	40 000	50 000
5	Tarlton Village 1	Construction of Houses	841 000	11 030	-	-
6	Tarlton Village 1	Construction of Houses	841 000	94 739	52 993	62 992
7	3 D Montrose - Mega Project - 3 D Montrose - Mega project Sites	Construction of Houses	Not Yet Available	25 000	30 000	30 000
8	3 D Montrose - Mega Project - 3 D Montrose Mega Project Units	Funds are for bulk upgrading in support of the Mega project	Not Yet Available	-	112 346	123 581

9	Khutsong South Ext 5 & 6 Plus	Planning and Installation of Services	188 234	353	-	-
10	Khutsong South Ext 5 & 6 Plus	Construction of Houses	188 234	54 650	23 373	15 777
11	3 V Muldersdrift Homes Trust Foundation/IHEMALETHU VILLAGE(Dr Motlana) - Phase 1	Planning of Top Structure Construction	Not Yet Available	1 000	1 200	1 000
12	3 D tudor Shaft (H.D.A)KAGISO 13-Phase 1	Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification.	51 477	42	-	-
13	1 Z Randfontein Local Municipality - Phase 1	Infrastructure Upgrading - Mining Town Programme	Not Yet Available	30 000	-	-
14	3 D Kokosi Ext 6 - phase 1	Planning and Installation of Services	Not Yet Available	144	-	-
15	3 D Kokosi Ext 6 - phase 1	Construction of Houses	Not Yet Available	2 549	1 169	-
16	3 D Kokosi Ext 7 phase 1	Planning and Installation of Services	220 116	2 000	-	-
17	3 D Kokosi Ext 7 phase 1	Planning and Installation of Services	220 116	29 106	31 119	40 000
18	3 D Kokosi Ext 6 - Phase 3 (Mmamoleboge Investments)	Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification.	Not Yet Available	32	-	-
19	3 D Ga-mohale Ext.1-vaalbank - Phase 1	Planning and Installation of Services	Not Yet Available	2 800	1 200	1 200
20	Kagiso Ext. 12	Planning and Installation of Services	3 389	99	-	-
21	Kagiso Ext. 12	Planning and Installation of Services	3 389	1 633	1 169	-
22	3 D Rietvallei Ext 2 & 3 - Phase 1	Correction of the general plan in order to deal with encroachment.	Not Yet Available	2 000	300	300

23	3 D Munsieville Ext 9	Planning and Installation of Services	76 892	1 705	-	-
24	3 D Munsieville Ext 9	Construction of Houses	76 892	5 834	23 573	20 335
25	3 D Greenhills Sports Facility And Community Hall - Phase 1	Site Development	Not Yet Available	3 341	-	-
26	3 D Vaarkenslaagte Elijah Barayi Sports Facility And Community Hall - Phase 1	Site Development	Not Yet Available	2 601	-	-
27	3 D Westonaria Borwa Mega Project (Crimson)-Phase 1	Construction of Housing Units	Not Yet Available	12 480	26 441	-
28	3 D Umnotho Greengate 74,60 & Mogale Ext 28 - Mogale Ext 28	Planning and Installation of Services (GPF)	Not Yet Available	3 730	-	-
29	Phshda West Rand Wilverdiend Khutsong Carletville - Phase 1	Planning and Installation of Services	Not Yet Available	1 588	-	-
30	Phshda West Rand Bekkersdale - Phase 1	Planning and Installation of Services	Not Yet Available	1 588	-	-
31	Phshda West Rand Wedela And Surrounds - Phase 1	Planning and Installation of Services	Not Yet Available	1 588	-	-
32	Phshda West Rand Kagiso Azaadville - Phase 1	Planning and Installation of Services	Not Yet Available	1 588	-	-
33	Phshda West Rand Muldersdrift - Phase 1	Planning and Installation of Services	Not Yet Available	1 588	-	-
34	Phshda West Rand Munsieville Brickvale - Phase 1	Planning and Installation of Services	Not Yet Available	1 588	-	-
35	Phshda West Rand Syferfontein - Phase 1	Planning and Installation of Services	Not Yet Available	1 588	-	-
36	Phshda West Rand Fochville Kokosi Greenspark Losberg - Phase 1	Planning and Installation of Services	Not Yet Available	1 588	-	-
37	3 D Kagiso/ Azaadville (Chief Mogale)	Planning and Installation of Services	108 749	93	-	-
38	5 A Krugersdrop Inncity Regeneration - Phase 1	Planning and Installation of Services	Not Yet Available	9 578	-	-

39	3 D Western Mega Planning and Services -Phase 1	Planning and Installation of Services	Not Yet Available	51 441	25 000	25 000
40	3 D Western Mega PH 2	Construction of Top Structures	126 189	80 370	213 081	202 223
41	3 D Varkenslaagte - Mega Project	Construction of Houses	241 769	39 662	39 662	31 730
42	3 D Varkenslaagte (ELIJAH BARAJI) - Mega Project - Top Structure Construction	Planning of Top Structure Construction	Not Yet Available	-	15 000	230 784
43	3 D Varkenslaagte (ELIJAH BARAJI) - Mega Project - Top Structure Construction	Construction of Top Structures	Not Yet Available	271 318	81 564	-
44	3 D Dan Tloome	Upgrading of bulk infrastructure	92 533	10 000	-	-
45	3 D Dan Tloome	Upgrading of bulk infrastructure	92 533	301 966	390 047	258 039
46	Bekkersdal Urban Renewal Project	Urban Renewal Programme Development	Not Yet Available	46 000	10 000	10 000
47	5 AA Renewal of Kagiso Old Hostel	Upgrading of hostel	Not Yet Available	2 775	34 500	112 500
48	5 AA Khutsong Carltonville	Upgrading of Hostels Temporarily locked	Not Yet Available	2 775	34 500	112 500
49	5 AA Bekkersdal	Planning of Houses	Not Yet Available	4 000	15 850	34 500

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

Prioritise Integrated Development Plan:

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

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

1.9 Section three: Executive summary

1.9.1 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 approved 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 its integrated planning together with its local municipalities to ensure that the purpose of the DDM approach is achieved.

It is within this context that the municipal budget was prepared for the 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.

1.9.2 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%

1.9.3 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.

1.9.4 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 26 May 2022 and is included in a separate agenda item. This IDP will be supported by the District Development model (DDM) and sector departmental plans from both National and provincial sphere of government. A perfect alignment is expected between the budget and IDP to ensure that all projects are sufficiently funded. The IDP must also be reconciled to DDM and sector plan to ensure effective implementation of service delivery.

A high-level summary of the 2022/23 MTREF budget is provided in the table below:

Table 1: High level summary of the 2022/23 MTREF

Summary

Description R thousands	Adjusted Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Operating Revenue	14 030	24 744	27 410	26 612
Operating Grants	238 490	246 405	253 153	256 929
Capital Grants	9 651	47 975	41 999	42 887
Total Revenue	262 171	319 124	322 562	326 428
Operating Expenditure	259 240	273 458	284 226	294 948
Capital Expenditure	6 000	45 650	39 513	40 250
Total Expenditure	265 240	319 108	323 739	335 198
Surplus/(Deficit)	(3 069)	16	(1 176)	(8 770)

1.9.5 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.

1.9.6 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.

1.9.7 Operating budget

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

Table 2: Operating budget

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

Description	Current Year 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	2 244	2 345	2 448
Interest earned - outstanding receivables	450	195	211	227	246
Licences and permits	400	200	250	300	315
Reversal of impairment on investment	–	5 328	3 600	7 328	6 790
Transfers and subsidies	238 143	238 490	246 405	253 153	256 929
Other revenue	7 434	4 814	15 515	14 655	14 055
Gains on disposal of PPE	–	–	560	–	–
Total Revenue (excluding capital transfers and contributions)	249 243	252 520	271 149	280 563	283 541
Expenditure By Type					
Employee related costs	196 249	196 249	211 367	220 668	230 598
Remuneration of councillors	13 931	13 931	13 132	13 370	13 470
Debt impairment	–	–	650	500	350
Depreciation & asset impairment	4 000	4 000	3 800	3 400	3 000
Interest cost and penalties	–	747	530	450	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	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	273 458	284 226	294 948
Operating Surplus/(Deficit)	(6 611)	(6 720)	(2 309)	(3 662)	(11 407)

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

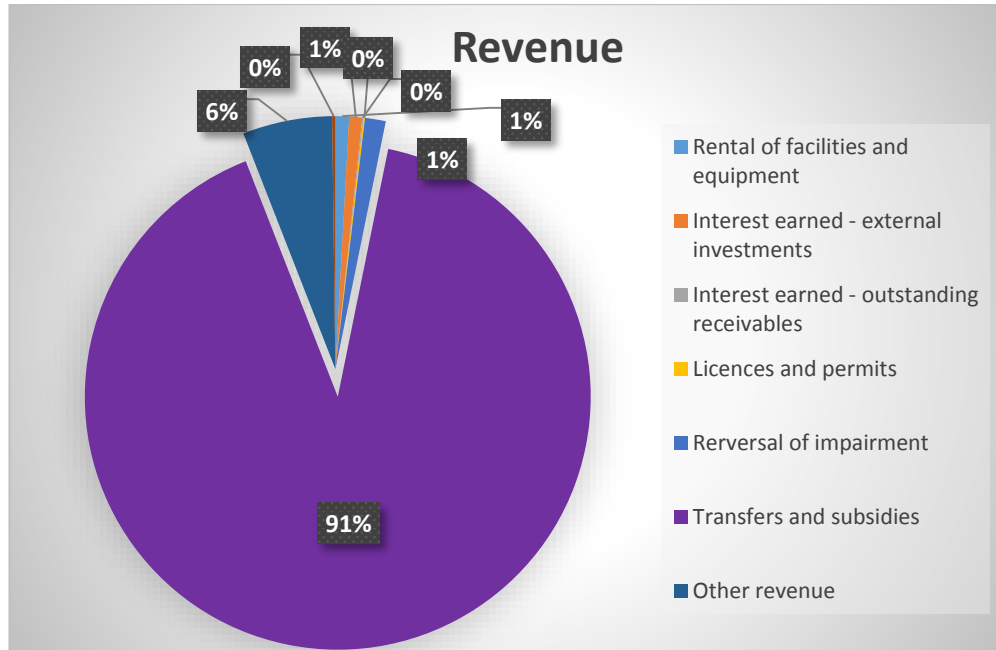
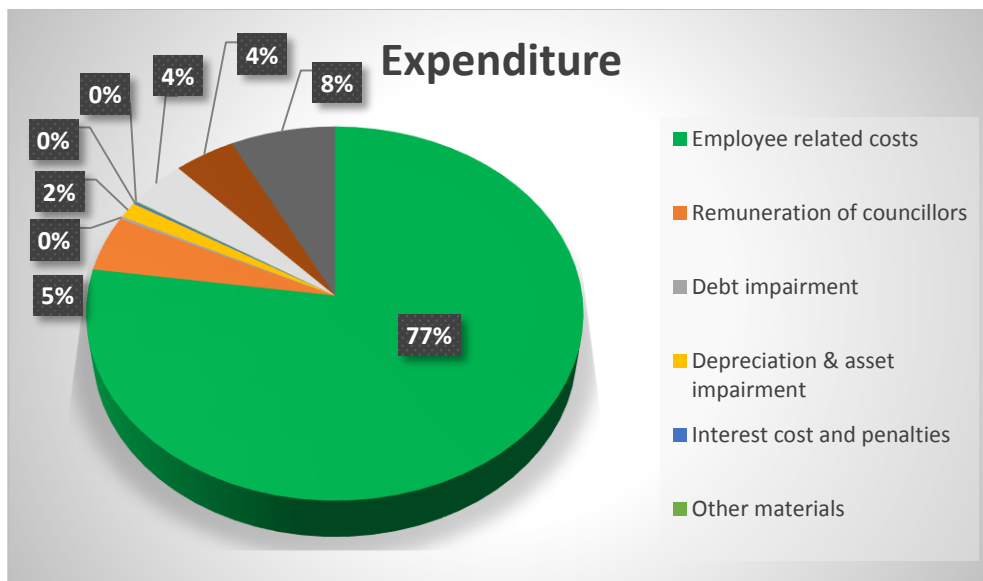


Figure 2: Operating Expenditure budget



1.9.8 Budgeted operating surplus/ (deficit)

The budgeted operating surplus or deficit for the 3-year 2022/23 MTREF period is R16 036 (surplus), R1.12 million (deficit) and R8.77 million (deficit) respectively. The reason that the municipality is budgeting for a surplus, interalia, in 2022/23, and then budgeting for a deficit in both 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.

1.9.9 Capital budget

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

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

The construction of multi-purpose center is funded through neighborhood development partnership grant gazette in a DoRA bill.

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	–	–	–
Purchase of veld fire vehicles	–	2 200	–	–
ICT equipment	500	450	300	250
Total Capital expenditure	6 000	45 650	39 513	40 250
Total Municipal Expenditure	265 240	318 308	324 939	323 929
% of total municipal expenditure	2%	14%	12%	12%

1.9.10 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 externally (both private and public sector) since the municipality does not have funds and expertise to assess the extent/ depth of the damage.

Table 4: Repairs and maintenance expenditure

Description 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%

1.9.11 Tariffs and charges

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

Table 5: Tariffs for 2022/23

Description Percentage	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Municipal own revenue tariffs				
Emergency Services Training academy	5.5%	5.6%	3.5%	4.8%
Emergency services Fire risk management	5.5%	5.6%	3.5%	10%
Disaster management and community safety	0.0%	0.0%	0.0%	4.8%
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.

1.9.12 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.

1.9.13 Unfunded and underfunded mandates

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

1.9.14 Powers and Functions

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

1.9.15 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 councillors	13 931	13 132	13 370	13 470
Materials	220	250	300	350
Transfers and grants	10 201	11 932	12 469	12 469
Other expenditure	29 892	31 797	33 069	34 392
Total operating costs	250 493	268 478	279 876	291 278
Suppliers and employees	(241 601)	(255 946)	(256 532)	(262 555)
Finance charges	–	(530)	(450)	(320)
Transfers and Grants	(10 201)	(11 932)	(12 469)	(12 469)
Balance to settle creditors	(1 309)	70	10 425	15 934

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 R10.4 million and R15.9 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 R26.4 million.

1.9.16 Financial recovery plan

The municipality has been under the financial recovery plan since 2018/19 financial year. On the 1st of February 2018, the municipality invoked section 135 of the Municipal Finance Management Act (MFMA). In May 2018, the predictions of the municipality being unable to meet its obligations realized. The financial situation of the Municipality having not improved, the Provincial Executive resolved to place the Municipality under administration as per section 139(5)(a) of the Constitution of the Republic of South Africa. This particular intervention imposes a financial recovery plan on a municipality. We therefore request that you consider affording the Municipality an opportunity to make an arrangement to settle its outstanding liability within the perimeters of the financial recovery plan to be implemented. The municipality prepared the financial turnaround strategy from 2019/20 financial year as plan in achieving a funded budget in future. The implementation both the financial recovery plan and financial turnaround strategy managed to reduce the financial pressures of the municipality, however a permanent solution must be sought in resolving the challenges relating to unfunded and underfunded mandates.

1.9.17 Conclusion

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

ANNEXURE A: LOCAL GOVERNMENT CIRCULAR 88 INDICATORS

Outcome Indicators: 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 recreational coastal water quality samples taken
ENV5.2	Recreational water quality (inland)	
	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract
	ENV5.2(2)	(2) Total number of sample tests undertaken
HS3.5	Percentage utilisation rate of community halls	
	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment
	HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment
HS3.6	Average number of library visits per library	
	HS3.6(1)	(1) Total number of library visits
	HS3.6(2)	(2) Count of municipal libraries
HS3.7	Percentage of municipal cemetery plots available	
	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries
	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries

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

WRDM SECTOR PLANS INPUTS

THE DISTRICT INTEGRATED TRANSPORT PLAN

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

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

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

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

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

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

WEST RAND ECONOMIC DEVELOPMENT STRATEGY REVIEW – DEVELOPMENT PERSPECTIVES – FEBRUARY 2008

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

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

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

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

The analysis was divided into the following sections:

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

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

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

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

WEST RAND SPATIAL DEVELOPMENT FRAMEWORK REVISION - 2022

During November 2019 the Department of Rural Development and Land Reform, in conjunction with the West Rand District Municipality, commissioned the compilation of the West Rand District Municipality (WRDM) Spatial Development Framework in line with the requirements of Sections 12 and 21 of the Spatial Planning and Land Use Management Act, Act 16 of 2013. In order to achieve this, Messrs Plan Associates were appointed.

The main objective of the project is to develop a SDF for the entire West Rand District Municipality area which includes the area of jurisdiction of Mogale City, Rand West City and Merafong City Local Municipalities. The SDF needs to:

- Address Spatial, environmental and economic issues confronting both the urban and rural areas of the district. The District Municipality is characterised by a dispersed spatial structure, with various towns and informal settlements spread across the entire municipal area, whilst the rural areas consist of a large number of farms, as well as agricultural holdings.
- Respond to the policy and legislative parameters established by National and Provincial Government, and take cognisance of the municipal space economy in the context of the provincial and national space economies.

More specifically, the WRDM SDF will aim towards achieving the following objectives:

- Provide a strategic spatial development vision for the district area in line with the broad development objectives of the National and Provincial policies;
- Provide a clear and comprehensive Spatial Framework for the district area which will inform, improve and guide cross-sectoral policy alignment and project implementation and integration; Indicate in as much detail as possible to stakeholders the desired future spatial form for the district area;
- Highlight planning, environmental, infrastructural and institutional issues that gave rise to the proposals contained in the final document;
- Provide all stakeholders an opportunity to participate during the process of formulating the SDF;
- Provide a spatial reflection of the needs and priorities established in the West Rand Integrated Development Plan and identify specific issues which are unique to the district area;
- Address rural development issues such as the integration with urban areas, the provision of social facilities and the provision of infrastructure to rural communities;
- Identify areas for economic opportunities, particularly in the mining, industrial, commercial, agricultural and tourism sectors;
- Identify infrastructure needs and services constraints and bring forward tangible solutions to address these;
- Accommodate the growing housing needs taking into account the current backlogs and the projected need for development of various housing methodologies (e.g. “Gap Housing”, Social Housing, FLISP, etc.);
- Protect the natural environment, and more specifically hydrological and topographical resources, biodiversity areas, and high potential agricultural land.

1st draft of the SDF was compiled by Messrs Plan Associates. This draft was published for public comments during 2020, and currently internal & external comments are incorporated into a final document. Once this document has been completed by the service provider, a final WRDM SDF will be submitted to the WRDM executive for approval.

All the aspects mentioned above are contained in detail in the attached 1st draft of the SDF

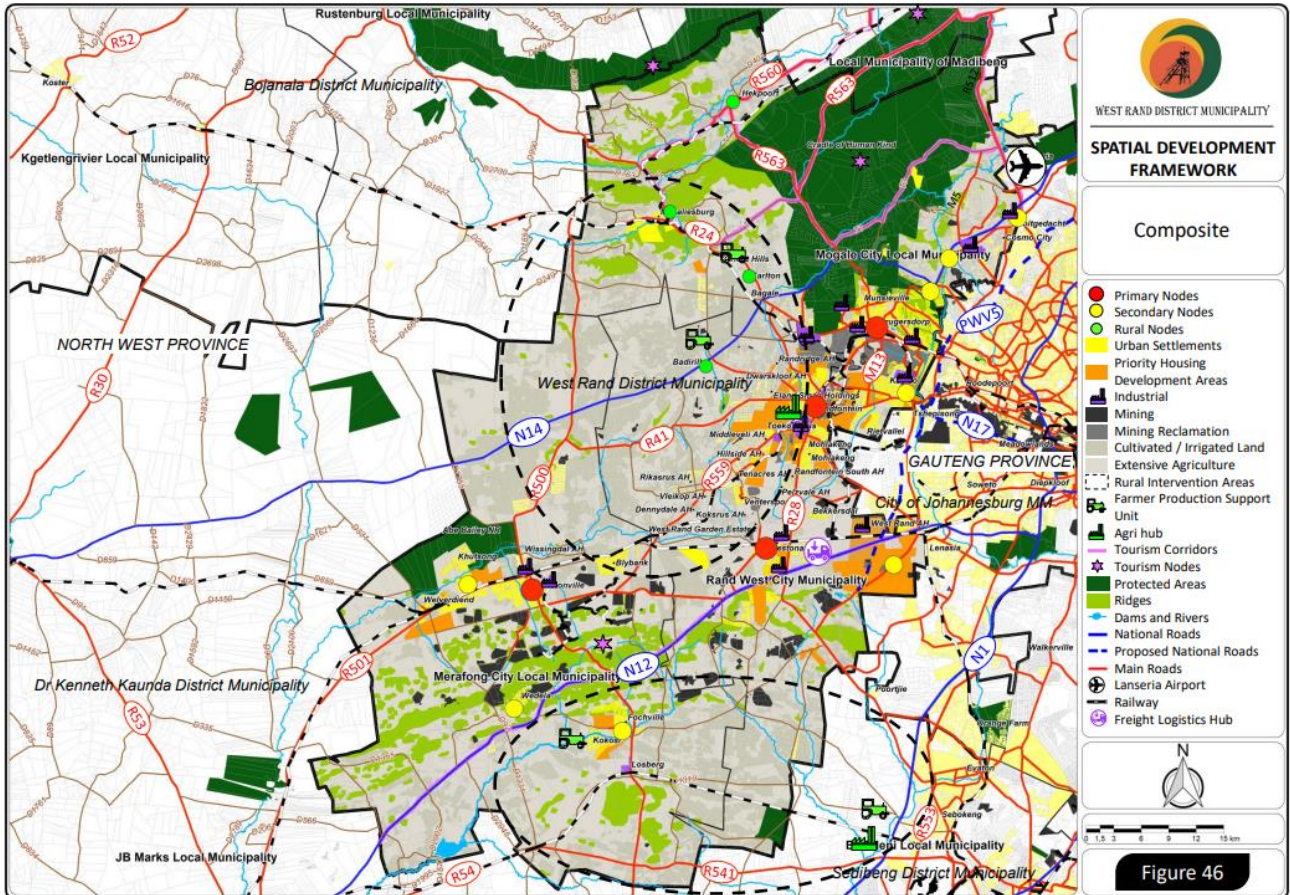


Figure 46

WEST RAND SUSTAINABLE HUMAN SETTLEMENT PLAN, 2014 & 2017 REVISION

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

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

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

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

The following gaps, however, necessitated this revision:

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

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

WEST RAND TOURISM SECTOR STRATEGY, 2011 REVISION

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

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

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

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

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

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

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

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

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

Sector plans

Attached annexures are the latest IDP sector plan of WRDM:

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