FINAL INTEGRATED DEVELOPMENT PLAN IDP 2020/21 FINAL REVIEW

GT485

VISION: SUSTAINABLE GREEN ECONOMY FOR BETTER LIFE FOR ALL

MISSION: THROUGH A DEVELOPMENTAL MUNICIPAL GOVERNACE MODEL TOWARDS SUSTAINABLE QUALITY LIFE FOR ALL

JUNE 2020

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LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
AQMP	Air Quality Management Plan
AZAPO	Azanian Peoples Organisation
B2B	Back to Basics
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BSC	Balanced Scorecard
CDW	Community Development Workers
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
CIF	Capital Investment Framework
COGTA	Department of Cooperative Governance and Traditional Affairs
CPF	Community Policing Forums
CPIX	Consumer Price Index
CWP	Community Works Programme
DA	Democratic Alliance
DBSA	Development Bank of South Africa
DPLG	Department of Provincial and Local Government
DME	Department of Mineral and Energy
DoRA	Division of Revenue Act
DRM	Disaster Risk Management
DRMP	Disaster Risk Management Plan
DWS	Department of Water & Sanitation
EAP	Economically Active Population
ECD	Early Childhood Development
EFF	Economic Freedom Fighters
EIA	Environmental Impact Assessment
EM	Executive Mayor

EPWP	Expanded Public Works Programme
ESKOM	Electricity Supply Commission
FMG	Financial Management Grant
GEGS	Gauteng Employment and Growth Strategy
GCR	Gauteng City Region
GEP	Gauteng Enterprise Propeller
GIS	Geographical Information Systems
GIIP	Gauteng Integrated Infrastructure Programme
GRAP	Generally Recognised Accounting Practices
GIFA	Gauteng Infrastructure Agency
HIV	Human Immunodeficiency Virus
HRD	Human Resources Development
HRDS	Human Resources Development Strategy
ICT	Information Communication and Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IFP	Inkatha Freedom Party
IUDF	Integrated Urban Development Framework
IWMP	Integrated Waste Management Plan
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LGTAS	Local Government Turnaround Strategy
LSM	Living Standard Measure
MAYCO	Mayoral Committee
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MIIF	Municipal Infrastructure Investment Framework
MMC	Member of the Mayoral Committee

MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grant
MTAS	Municipal Turnaround Strategy
MTBC	Medium Term Budget Committee
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEMA	National Environmental Management Act
NERSA	National Electricity Regulator of South Africa
NKPI	National Key Performance Indicators
NSDP	National Spatial Development Perspective
NT	National Treasury
OD	Organisational Development
OHSA	Occupational Health and Safety Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PIF	Premier’s Inter-Governmental Forum
PIPs	Priority Infrastructure Projects
PM	Performance Management
PMS	Performance Management System
PPP	Public Private Partnership
PT	Public Transport
PWD	People Living with Disability
RDP	Reconstruction and Development Programme
RED	Regional Electricity Distributor
RWCLM	Rand West City Local Municipality
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council

SAPS	South African Police Service
SARS	South African Revenue Service
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SETA	Sector Education and Training Authority
SGB	School Governing Body
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SPLUMA	Spatial Planning and Land Use Management Act.
TER	Township Economy Revitalization
TMR	Transformation, Modernization and Re-industrialization
UIF	Unemployment Insurance Fund
WWTW	Waste Water Treatment Works
WTW	Water Treatment Works

A. Municipal Background

Rand West City Local Municipality came into existence after the merger of two Municipalities (Randfontein and Westonaria) after the Local Government Elections that that took place in August 2016. It is a Category B municipality in the district of West Rand Region and is one of the local municipalities in the Gauteng Province. The merger between Westonaria Local Municipality (WLM) and Randfontein Local Municipality (RLM), is as per Circular 4/2014. The Councils of RLM and WLM, following a comprehensive consultative process in November 2015 adopted the Rand West City Local Municipality as the name of the new single municipality.

This Municipality consists of two towns namely, *Randfontein a*nd *Westonaria* with surrounding residential areas, mining towns and farms which are privately owned. In **Randfontein:** the residential areas include Greenhills, Randgate, Helikon Park, Culemburk Park, Home Lake, Mohlakeng, Toekomsrus and Azaadville Gardens as a new area for mixed social housing development. The western part of Randfontein is also characterized by extensive farmland and agricultural holdings containing a rural residential node known as Badirile.

In **Westonaria:** the residential areas include: Westonaria town, Bekkersdal, Zuurbekom, Simunye, Waterworks and Borwa which is a newly developed area with a mixed social housing development. Furthermore, Westonaria consists of the towns which are previously owned by mining houses, such as Glenharvie, Venterspost, Libanon and Hillshaven.

The Population of Rand West City Local Municipality (RWCLM) is estimated to 261 054 (Randfontein: 150 087 and Westonaria: 112 431) as per *2011 Statistics South Africa (2011, Statssa).*

RWCLM is functionally linked to Mogale City urban complex via R28, although the presence of mining activities ensures a degree of spatial separation between the two Municipalities. The area is also experiencing densification and infill development, with low income residential development extending from Mogale City in a south westerly direction towards Randfontein. Development in the area is fragmented largely as a result of tracts of land not suitable for development in these areas.

The following National and Provincial roads provide both regional mobility and accessibility functions for RWCLM:

- **The N14** which links Randfontein with Northwest and Tshwane MM (regional mobility);

- **The R28** which links Randfontein, Westonaria and Sedibeng LM in Gauteng (regional mobility and accessibility);
- **The R559** which links Randfontein with Southern Soweto (regional mobility and accessibility) **R41** which links Randfontein to Northwest (regional mobility and accessibility); and
- **The N12** which links Westonaria to North West and Johannesburg/East Rand.

RWCLM Major Corridors and Developmental Nodes:

- **The R28** is the main regional route through Randfontein which includes Randfontein CBD, Aureus Industrial area, Uncle Harry's Precinct and smaller mixed use areas.
- **The R559** is connecting JHB and Merafong
- **The R41** has mainly a mobility function.

The local economic development within RWCLM:

The primary sector that includes agriculture and mining contributes the smallest amount to the provincial economy, although they are strategically important for ensuring food security in the province. Moreover, the decline in mining sector is having negative impact on socio-economy within the Rand West region. The business and government services sectors are dominating the performance of the secondary sector and mainly driven by manufacturing.

Note should be taken that unemployment continues to be one of the biggest issues in South Africa as a whole and therefore unemployment rate within RWCLM is estimated at 39%.

B. FOREWORD BY THE EXECUTIVE MAYOR:

CLLR Brenda Mahuma
Executive Mayor

Introduction

Integrated Development Planning [**IDP**] is a process through which municipalities prepare a Strategic Development Plan which extends over a five-year period. Rand West City Local Municipality [**RWCLM**] IDP is the principal strategic planning instrument which guides and informs all departmental planning, budgeting, management and decision making processes in the municipality. It further assists administrative structures to prepare a medium term finance framework and annual budget that seek to allocate resources to address all the identified and established needs of the communities within the municipality.

Commentary on Key Policy Developments

Our municipal policies are reviewed annually to ensure that their implementation is both cost reflective and enhances the municipality's revenue collection capacity, financial sustainability and improves on the continued service delivery to our communities. The tariff increases of our municipality are never punitive in nature but are influenced and impacted upon by socio-economic and operational capital needs of the municipality. On property rates, the charges are certainly not discretionary but are regulated by the Municipal Property Rates Act and apply to all property owners in the RWCLM as outlined in the Act.

However, the urgent task of the Municipality is to prioritize those areas within its locality that have endured a progressive decline in infrastructure. Another contentious policy area preoccupying RWCLM and subsequent implementation is Property Valuation. The services of a private company have been secured to facilitate the compilation of the Municipal Valuation Roll to be made available for public scrutiny.

Our Indigent Policy threshold has been revised upwards to accommodate a larger section of our community struggling to make ends meet from R3100 to R4000 per month. An indigent household qualifies for 6 kilolitres of water and 50 kilowatts of electricity per month. Any consumption of water and electricity over and above the monthly allocation remains payable by the affected consumers with no exemption. The Indigent Policy of the municipality includes full rebate on refuse, sanitation, property tax to any property below the threshold of R450 000 at market value. Additional to the above benefits to an indigent household is the provision of free graves to bury their loved ones who have passed on to the other realm of existence.

Commentary on Key Service Delivery Improvements

Major infrastructural development in Rand West City is lacking behind due to the unforeseen revenue collection challenges in the previous financial year. Looking ahead and triumphing over these revenue collection challenges, the outstanding infrastructural development of roads, sewer reticulation and water infrastructure will be addressed by the municipality in a phased manner. A sum of R25 million will be made available in the next financial year of 2020/2021 to attend to these infrastructural backlogs.

Substantial improvements have been achieved on the low-cost housing delivery front in Ward 02 and Ward 11 respectively. Residents across the length and breadth of the municipality are busy submitting their Form C's to their respective Ward Councillors to facilitate the filling of subsidy Forms and the subsequent allocations of respective RDP houses and /or Flats by the Provincial Department of Human Settlement.

Installation of prepaid water meters in the wards is underway. Again, the system for the procurement of water is live and communities can procure at all vending points where you purchase electricity.

Public participation

Public participation in RWCLM has gone beyond the statutory requirements to accommodate all voices and sectors in our communities. Also, community groupings which have considered themselves alienated from the mainstream organs of civil society and the system of local government have been given the platform to present their inputs towards the IDP consultative processes. This is done to ensure a full public participatory programme for the municipality whose IDP programme will be reflective of the needs and aspirations of its community.

Agreements & Special projects

A agreement has been entered into between the RWCLM and ESKOM in terms of servicing the outstanding electricity arrears. The debt service plan is so flexible that it will enable the Municipality budget efficiently on maintenance. Electrification of Mohlakeng Extension 5 is underway and it’s a three year extended programme. Its completion will enhance the municipality’s revenue collection capacity. The demolition of the two-roomed houses in Mohlakeng has been completed.

Conclusion

It is a great honour and privilege to present the IDP of the Rand West City Local Municipality for the 2020/21 financial year. RWCLM remains committed to demonstrating tireless determination to making a difference in the lives of ordinary citizens of our city and striving towards excellence, effectiveness and efficiency in the delivery of services to the people of Rand West City.

We are confident that we will push back the frontiers of poverty and expand access to a better life for all our residents. We have a responsibility to continue to work together towards building a better Rand West City.

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Cllr Brenda Mahuma
Executive Mayor
Rand West City Local Municipality

C. STRATEGIC OVERVIEW BY MUNICIPAL MANAGER:

Themba Goba
Municipal Manager

The five year Municipal term 2016/2021 is nearing its end as we are heading for the next South African Local Government elections that should take place next year in 2021.

Despite the challenges, the municipality managed to maintain the unqualified audit opinion by the Auditor General with the recent audit of the year 2018/19 Financial Year. There are matters of emphasis which are of high concern raised in the audit report that relates to expenditure management, asset management, and supply chain management among others. The municipal has thus put a plan i.e. Operation Clean Audit (OPCA Plan) in place to correct the findings raised by the Auditor General. There will be regular quarterly reporting to Council on the progress in the implementation of the OPCA Plan.

The municipality continues to do its best to address the ongoing challenges. The Eskom debt seems to be escalating and the municipality struggles to keep up with the payment arrangements. Some of the main reasons include: the culture of non-payment for services received by our residents; the loss of electricity including water losses through theft damaged and old infrastructure. The non-payment and the distribution losses have a direct negative impact on our cash flow and in meeting the maintenance targets that are funded from internally raised revenue.

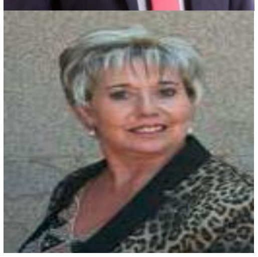
The Budget for 2020/2021 Financial Year is about two billion rand and in order to fund it this there are rigorous and aggressive efforts that need to be taken. It therefore becomes imperative for the municipal administration to embark on the joint effort with the politicians to address these challenges. Our community needs to understand the importance of paying for services they receive and the support of the Ward Councilors and Ward Committees is important in this aspect. Our community need to understand that theft to water, electricity and damage to such infrastructure and other damage of vandalism to municipal facilities will not be tolerated by the municipality and criminal action will be taken against anyone who commits such offences. The municipality will intensify efforts to implement the municipal credit control policy, The Revenue Enhancement Plan and Cost Containment Plan in order to avoid wastage and to raise revenue for improvement on our Cash Flow. There will be circumstances where some of the contracted services will be suspended and look at the option of rendering the services internally. The municipality managed to acquire fleet towards the end of 2019/2020 Financial Year. This has helped the municipality in providing the uninterrupted services particularly in the area of waste collection. Management will continue to engage with Eskom and propose realistic plans regarding settling the outstanding debt.

The Municipal Organogram is now completed and ready to be presented to Council for approval. This could not have been achieved without the support of GOGTA who have also committed themselves to fund the change management programme. It is the municipality's hope that with this support from COGTA, the process of placement will be fast-tracked and soon completed.

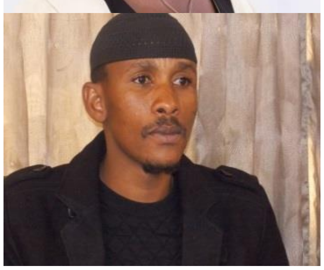
Lastly, I would like to appeal and urge the community and our employees to adhere to the protocols of fighting against the COVID-19 (Coronavirus) pandemic. There is continuous communication regarding the virus and information in different forms the municipality to prevent the spread of this virus will have a devastating impact on our already the struggling local economy of Rand West City Local Municipality. If we all work together to fight this scourge, we will definitely and eventually be victorious.

Mr. Themba Goba
Municipal Manager
Rand West City Local Municipality

D. MUNICIPAL LEADERSHIP STRUCTURE

PHOTO	NAME AND SURNAME	PORTFOLIO
	Cllr BRENDA MAHUMA (Ward ANC)	EXECUTIVE MAYOR
	Cllr VIOLET NQINA-MZONDEKI (Ward 11 ANC PR)	COUNCIL SPEAKER
	Cllr MKHUSELI JOKAZI (Ward 23:ANC-WC)	COUNCIL WHIP
	Cllr TINA GROBLER (Ward 09: ANC- PR)	MMC: FINANCE

MUNICIPAL LEADERSHIP STRUCTURE Continues……

PHOTO	NAME AND SURNAME	PORTFOLIO
	**Cllr STEVE MAZIBUKO (Ward 02: ANC- WC)**	**MMC: HUMAN SETTLEMENT**
	**Cllr NOZIPHO MAPENA DLAMINI (Ward 15: ANC-WC)**	**MMC: HEALTH & SOCIAL**
	**Cllr DUMILE SITHOLE (Ward 32: ANC-WC)**	**MMC: WATER, SANITATION & ENERGY**
	**Cllr GLADYS KHOZA (Ward 17: ANC-WC)**	**MMC: STORMWATER, TRANSPORT & ROADS**
	**Cllr JEJE LEGOETE (Ward 22: ANC-PR)**	**MMC: PUBLIC SAFETY**

MUNICIPAL LEADERSHIP STRUCTURE Continues……

PHOTO	NAME AND SURNAME	PORTFOLIO
	**Cllr NONTOMBI MOLATLHEGI (Ward 27: ANC-WC)**	**MMC: SRACL**
	**Cllr DAVID MOLEBATSI (Ward 28: ANC-PR)**	**MMC: INTEGRATED ENVIRONMENT & WASTE MANAGEMENT**
	**Cllr SYLVIA KHENENE (Ward 31: ANC- WC)**	**MMC: LOCAL ECONOMIC DEVELOPMENT**
	**Cllr SELINA MOUMAKWE (Ward 05: ANC-WC)**	**MMC: CORPORATE SUPPORT SERVICES**

E. MUNICIPAL EXECTIVE MANAGER STRUCTURE

Chief Finance Officer

The roles and responsibilities of the Chief Financial Officer are mandated in terms of the Municipal Finance Management Act, 56 of 2003, Section 81 of the MFMA. The CFO is administratively in charge of the finance department, which has the underlying key roles: i.e. promoting financial stability of the municipality and co-operative governance budgeting and financial management.

Furthermore to oversee revenue management, expenditure management, supply chain management, asset management, cash management and preparations of annual financial statements.

Executive Manager: Corporate Support

The Roles and Responsibility of the Executive Manager Corporate Support are as follows:
- Effective and efficient management of its sub-directorates;
- Providing a comprehensive human resource management service to the City;
- Ensuring sound employee relations;
- Ensuring proper management of all public conveniences and managing the performance of outsourced contractors; and
- Maximising client and stakeholder satisfaction;
- Establishing programmes and projects, designed to help meet its expectations more efficiently.

The Executive Manager Corporate also give provision of sound secretarial support; archives, records management, administrative support; human resources management and development; legal support, facilities management & fleet management. Coordination of Portfolio Committee meetings and business processes. Overall administration of the registry function of Council. Give input towards preparation of the IDP and SDBIP. Compilation, implementation, monitoring and reporting of departmental budget. Demonstrate full or partial compliance with the MFMA unit standards as prescribed by Regulation 493 of 15 June 2007 as published in Government Gazette 29967 of 15 June 2007.

Executive Manager: Community Services

The Department of Community Services derives its mandate from;
- Section 156 and 229 of the Constitution of the Republic of South Africa
- Section 152,
- Schedule 4 Part B and Schedule 5 Part B of the Constitution and,

- Chapter 5 of the Local Government: Municipal Structures Act No. 117 of 1998

HIGH LEVEL PLANNING

National Outcome: Responsive, accountable, effective and efficient local government system

Contributes to the following National Development Plan Chapters:

- Building a professional, capable, citizen-focused public service
- Building Safer Communities
- Promoting health
- Social protection
- Improving education, training and innovation

Community Services Directorate Consists of:

1. ***Public Safety***
    - Law enforcement Unit (Traffic, Security, Social Crime Prevention, Disaster Risk Management)
    - Licencing Unit
    - Road Marking & Road Signs Unit
2. ***Social Services***
    - Sport, Arts, Culture & Heritage
    - Library and Information Services
    - Health & Social Development
    - Community Facilities
3. ***Integrated Solid Waste & Environmental Management***
    - Maintenance of road reserves & public open spaces
    - Parks development & utilization management, including maintenance
    - Cemeteries maintenance & management
    - Environmental Management (Environmental Monitoring, Protection and Environmental Education)
    - Refuse Removal: Domestic, Residential Households, Business / Commercial Enterprises;
    - Cleaning of public open spaces and places;
    - Operating & managing waste disposal facilities (landfills);
    - Operating & managing waste treatment facilities; and
    - Minimizing the quantity of waste destined to land

Executive Manager: Infrastructure Services

In terms of the section 152 (1) (b) of the Constitution, the objective of the local government (Municipality) is to ensure the provision of services to communities in a sustainable manner. Therefore, the Infrastructure Directorate is tasked with the provision of basic services in a form of Electricity, Water and Sanitation, and Roads and Stormwater. The Executive Manager: Infrastructure in performing these duties has the following roles and responsibilities:

- Ensure the provision of quality, reliable and sustainable Electricity Supply;

- Ensure the provision of affordable, quality and reliable Water and Sanitation;
- Ensure the construction and maintenance of Roads and Stormwater Infrastructure for safe and accessible roads;
- Manage and coordinate the Infrastructure Planning and Programme and Management in implementing the Municipality's projects;
- Managing the Directorates Capital and Operational budgets to ensure effective and efficient service delivery; and
- Develop and implement Municipal By-Laws and Council Resolutions.

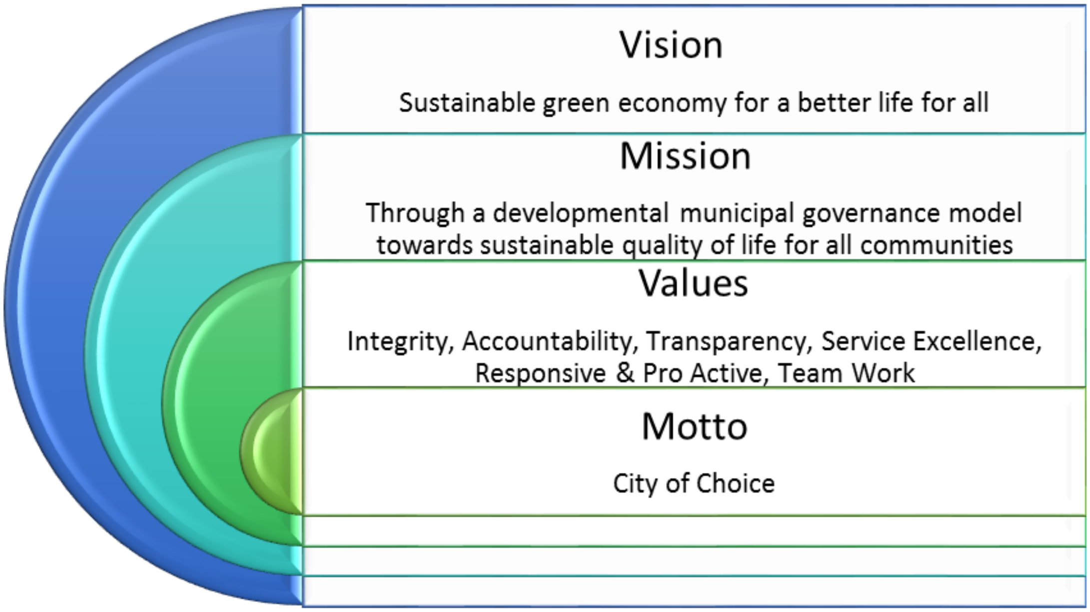
Executive Manager: Economic Development, Human Settlements & Planning Services

The roles and responsibilities the Executive Manager: Economic Development, Human Settlement and Planning is to facilitate the following:

- To develop municipal planning instrument such as the LED Strategy and Spatial Development to redress the spatial imbalances in economic opportunities with the Rand West City Local Municipality's jurisdiction.
- To create a responsive institutional in addressing the planning, budgeting and implementation of built environment.
- To facilitate sustainable programmes that are aimed at improving quality of life for the Rand West City LM citizens and to create liveable and safe human settlements including job creation and inclusive growth.

Moreover, role includes the facilitation of relationship between the Local Economic Development, Human Settlements and spatial planning towards a meaningful change towards a more sustainable development of the municipality for generations to come.

F. MUNICIPAL VISION, MISSION, VALUES AND MOTTO



G. SPHERE OF GOVERNMENT ALIGNMENT

Cooperative governance means that three spheres of government should work together to provide citizens with a comprehensive package of services. The Constitution states that the three spheres of government have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes require close cooperation between spheres of government especially at executive level. RWCLM strategic objectives are informed by the Sustainable Development Goals (SDGs), National Development Plan (NDP), National Outcomes, Back to Basic (B2B) - Ten Point Plan approach as well as the Gauteng Transformation, Modernization and Re-industrialization (TMR) Objectives. All the above concerted efforts are depicted the strategies phase which forms the basis of this document.

H. WEST RAND REGIONAL PLAN (1 REGION 1 PLAN)

A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 regional outcomes below, which also informs the compilation of the IDP and SDBIP.

	Regional Outcome 1 *Basic Service Delivery Improvement*		Regional Outcome 2 *Accountable Municipal Administration*
	Regional Outcome 3 *Skilled, Capacitated , Competent and Motivated Workforce*		Regional Outcome 4 *Ethical Administration and Good Governance*
	Regional Outcome 5 *Safe Communities*		Regional Outcome 6 *Educated Communities*
	Regional Outcome 7 *Healthy Communities*	GREEN ENERGY	Regional Outcome 8 *Sustainable Environment*
	Regional Outcome 9 *Build Spatially Integrated Communities*		Regional Outcome 10 *Socially Cohesive Communities*
JOBS	Regional Outcome 11 *Reduced Unemployment*		Regional Outcome 12 *Economic Development*
	Regional Outcome 13 *Robust Financial Administration*		Regional Outcome 14 *Institutional Planning and Transformation*

Each of the Local Municipalities in the region are expected to align their respective Planning and Performance Management Frameworks to the 14 regional outcomes. The customised regional results based planning model consists of impacts, outcomes, outputs, sub-outputs, activities and inputs

I. MUNICIPAL STRATEGIC GOALS

Strategic Goals	Description
Strategic Goal 1	Develop business excellence through a learning organisation
Strategic Goal 2	To ensure the provision of basic services to build sustainable and safe communities
Strategic Goal 3	To promote and accelerate an inclusive growing green economy
Strategic Goal 4	To ensure financially viable and sustainable municipality
Strategic Goal 5	To provide a democratic, clean and accountable government for sustainable local communities
Strategic Goal 6	To promote integrated sustainable development planning for the future

J. RWCLM ALIGNMENT DASHBOARD

The Municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing Key Performance Areas (KPAs), Programmes, Objectives, Key Performance Indicators (KPIs) and Targets for each of the KPAs and programmes.

The said Objectives, Indicators and Targets have been aligned to the National Priority Outputs, WRDM District context and where possible and will form the basis for the development of the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2020/21 financial year. The table below provides a high level Municipal alignment with its strategic goals and the National Priorities/ KPA and programmes.

SDGs	NDP	National KPA	B2B	10 Pillars	GCR	WRDM	RANDWEST – Strategic goal	REGIONAL OUTCOMES
Peace, justice & strong institutions	**Chapter 9:** Improving education, innovation and training **Chapter 13:** Building a capable state	KPA 1: Municipal Transformation and Organisational Development	1. Good Governance	Decisive Spatial Transformation	Strengthening the developmental state and god Governance	5. Business excellence within the WRDM	MSG 1: Develop business excellence through a learning organisation	**Outcome 3:** Skilled, capacitated, Competent and Motivated Workforce **Outcome 6:** Educated Communities **Outcome 14:** Institutional Planning and Transformation
Industry, innovation & infrastructure	**Chapter 4:** Economic infrastructure **Chapter 5:** Transitioning to a low carbon economy	KPA 2 : Infrastructure Development and Service Delivery	4. Infrastructure Services	Transformation of State and Government	Building cohesive and sustainable communities	**1.** Regional Planning and economic Development **2.** Health and Social Development **3.** Public Safety Services	MSG2: To ensure the provision of basic services to build sustainable and safe communities	**Outcome 1:** Basic Service Delivery Improvement
Decent work & economic growth	**Chapter 3:** Economy and employment	KPA 3:Local Economic Development(LED)	1. Good Governance 4.Infrastructure Services	Radical Economic Transformation Re-industrialising Gauteng as the country economic hub	Creating decent work and building a growing economy; Inclusive economy	1.Regional Planning and economic Development	MSG 3: To promote and accelerate and inclusive growing green economy	**Outcome 8:** Sustainable Environment **Outcome 11:** Reduced Unemployment **Outcome 12:** Economic Development
Peace, justice & strong institutions	**Chapter 9:** Improving education, innovation and training **Chapter 13:** Building a capable state	KPA 4: Municipal Financial Viability and Management	3. Financial Management	Modernization of Economy	Strengthening the developmental state and good Governance	5. Business excellence within the WRDM	MSG 4: To ensure financially viable and sustainable municipality	**Outcome 13:** Robust Financial Administration

Peace, justice & strong institutions	**Chapter 10:** Promoting health **Chapter 13**: Building a capable state **Chapter 14**: Promoting accountability and fighting corruption **Chapter 15:** Transforming society and uniting the country	KPA 5: Good Governance and Public Participation	1.Good Governance 2.Public Participation	Transformation of State and Government	Strengthening the developmental state and good Governance	4. Sustainable Governance for Local Communities	MSG 5: To provide a democratic, clean and accountable government for sustainable local communities	**Outcome 2**: Accountable Municipal Administration **Outcome 4**: Ethical Administration and Good Governance **Outcome 5**: Safe Communities **Outcome 7**: Healthy Communities **Outcome 10**: Socially Cohesive Communities
Sustainable cities and communities	**Chapter 7:** Positioning South Africa in the world **Chapter 8:** Human settlements	KPA 6:Spatial Analysis	4.Infrastructure Services	Decisive Spatial Transformation	Building cohesive and sustainable communities	1.Regional Planning and economic Development	MSG 6: To promote integrated sustainable development planning for the future	**Outcome 9:** Build Spatially Integrated Communities

K. FIVE (5) YEAR: 2016/17 -2020/21 IDP IMPLEMENTATION PLAN (SCORE CARD):

In its strategic planning session, the Rand West City has developed a detailed 5-Year IDP Implementation Plan which is categorized in seven (7) Workstream. This plan unpacks the Strategic Priorities, KPA's, Objectives, KPIs and Targets for each function. The purpose of this implementation plan is to accelerate service delivery. The 5-Year IDP Implementation Plans are Workstream are:

Workstream **1: human resources and change management**

Workstream **2: Integrated Planning and Coordination**

Workstream **3: Finance and ICT**

Workstream **4: Governance and Legal**

Workstream **5: Communications and Stakeholder Management**

Workstream **6: Service Delivery**

Workstream **7: Rapid Response**

The table below represent the detailed Service delivery Workstreams:

WORKSTREAM 1: HUMAN RESOURCES AND CHANGE MANAGEMENT

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL		Develop business excellence through a learning organisation
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Motivated and productive staff that effectively contributes to business excellence				
Outcome 1	Strengthened capacity and optimised Human Resource Management				
KPI for Outcome	Achievement of 80% assessment on employee satisfaction index (ESI)				
Target for	60% ESI	65% ESI	70% ESI	75% ESI	80% ESI
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
	P1.1 Review & Implementation of HR Policies	Implementation of Implementation of HR Policies	Implementation of HR Policies	Review & Implementation of HR Policies	Implementation of HR Policies
	P1.2 Implementation of Performance Management System	Implementation of a Performance Management System	Implementation of a Performance Management System	Review & Implementation of a Performance Management System	Implementation of a Performance Management System
	P1.3 Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	Implementation of OD plan
	Implementation of skills development plan	Implementation of skills development plan	Implementation of skills development plan	Implementation of skills development plan	Implementation of skills development plan
	Establishment of Labour Relations Forums	Establishment of Labour Relation Forum	Establishment of Labour Relation Forum	Establishment of Labour Relation Forum	Establishment of Labour Relation Forum

	Development and implementation of change management	Development and Implementation of change management	Implementation of change management	Implementation of change management	Implementation of change management
	Development and implementation of Wellness Programme	Development and Implementation of Wellness Programme	Implementation of Wellness Programme	Implementation of Wellness Programme	Implementation of Wellness Programme

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements with Decisions, Things that Needs to be done to deliver above mentioned Projects)								
Output 1.2	Implementation of Individual Performance Management System	100% Implementation of Individual Performance Management System	100% Implementation of Individual Performance Management System up to Management Level	50% Cascading of Individual Performance Management System to all employees	100% Cascading of Individual Performance Management t System to all employees	Implementation of Individual Performance Management t System	Review and Implementation of Individual Performance Management t System	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.3	Development and Implementation of OD plan	100% Development and Implementation of OD plan	100% Development and Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.4	Implementation of skills development plan	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.5	Establishment of Labour Relation Forums	100% Establishment of Labour Relation Forums	100% Establishment of Labour Relation Forums					
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.6	Development and implementation of change management strategy	100% Development and implementation of change management strategy	100% Development and implementation of change management strategy	Implementation of change management strategy	Implementation of change management strategy	Implementation ion of change management strategy	Implementation of change management strategy	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.7	Development and implementation of Employee Wellness Programmes	100% Development and implementation of Employee Wellness Programmes	100% Development and implementation of Employee Wellness Programmes	Implementation of Employee Wellness Programmes	Implementation of Employee Wellness Programmes	Implementation of Employee Wellness Programmes	Implementation of Employee Wellness Programmes	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

WORKSTREAM 2: INTEGRATED PLANNING AND CORDINATION

Integrated Planning & Coordination IDP

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL		Develop Business Excellence through a learning Organisation
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	A Responsive, accountable, effective and efficient local government system				
Outcome 2	Performance excellence				
KPI for Outcome	Clean AoPO Audit annually				
Target for Outcome	2016/17 Clean audit	17/18 Clean Audit	18/19 Clean Audit	20/21 Clean Audit	21/22 Clean Audit
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
1	5 year IDP, SDBIP, PA,	Reviewed IDP, SDBIP & PA	Reviewed IDP, SDBIP & PA	Reviewed IDP, SDBIP & PA	Reviewed IDP, SDBIP & PA
1	Integrated development planning	Integrated development planning	Integrated development planning	Integrated development planning	Integrated development planning
1	Performance implementation	Performance implementation	Performance implementation	Performance implementation	Performance implementation

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)									
	Planning framework & PMS policy								
	Reporting templates								
PART 3 : FIVE YEAR IMPLEMENTATION PLAN									
PLANNIN G LEVEL	**PLANNING STATEMENT**	**KPI**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**ACCOUNTABLE FUNCTION/ DEPARTMENT**	
Outcome 1	Performance excellence	Clean AoPO Audit annually	2016/17 Clean audit	17/18 Clean Audit	18/19 Clean Audit	20/21 Clean Audit	21/22 Clean Audit		
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**		
Output 1.1	Integrated development planning	5 year IDP developed & reviewed annually	5 year IDP	Reviewed IDP	Reviewed IDP	Reviewed IDP	Reviewed IDP		
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**		
Output 1.2	Performance planning	Performance plans developed	SDBIP & Performance Agreements	SDBIP & Performance Agreements	SDBIP & Performance Agreements	SDBIP & Performance Agreements	SDBIP & Performance Agreements		
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**		
Output 1.3	Performance implementation	Number of performance reports compiled	6 Performance Reports per year	7 Performance Reports per year	7 Performance Reports per year	7 Performance Reports per year	7 Performance Reports per year		
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**		

Risk Management IDP

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL		clean and accountable government for sustainable local communities
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	A Responsive, accountable, effective and efficient local government system				
Outcome 2	Effective Risk Management within the Municipality				
KPI for Outcome	Level 5 Risk Maturity level				
Target for Outcome	4	5	5	5	5
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
1	Review and implement Risk Management policy & framework	Review and implement Risk Management policy & framework	Review and implement Risk Management policy & framework	Review and implement Risk Management policy & framework	Review and implement Risk Management policy & framework
1	Embedding of Risk Management within Randwest				

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)			
	Planning framework & PMS policy		
	Reporting templates		

PART 3 : FIVE YEAR IMPLEMENTATION PLAN

PLANNIN G LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 1	Effective Risk Management within the Municipality	Level 5 Risk Maturity level	4	5	5	5	5	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.1	Embedding of Risk Management within Randwest	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

Internal Audit IDP

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			**STRATEGIC GOAL**		**To provide a democratic, clean and accountable government for sustainable local communities**
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	A Responsive, accountable, effective and efficient local government system				
	Year 1	Year 2	Year 3	Year 4	Year 5
Outcome 1	Adequate and effective Internal controls & Governance Processes to achieve Clean Audit				
KPI for Outcome 1	Unqualified audit opinion without matters				
Target for Outcome 1	Unqualified audit opinion with matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
	Develop and Implement Internal Audit 3yr Risk-based Audit Plan	Develop and Implement Internal Audit 3yr Risk-based Audit Plan	Develop and Implement Internal Audit 3yr Risk-based Audit Plan	Develop and Implement Internal Audit 3yr Risk-based Audit Plan	Develop and Implement Internal Audit 3yr Risk- based Audit Plan
	Develop and Implement Internal Audit Annual Risk-based Audit Plan	Develop and Implement Internal Audit Annual Risk-based Audit Plan	Develop and Implement Internal Audit Annual Risk- based Audit Plan	Develop and Implement Internal Audit Annual Risk- based Audit Plan	Develop and Implement Internal Audit Annual Risk- based Audit Plan
	Review Internal Audit Governance documents	Review Internal Audit Governance documents	Review Internal Audit Governance documents	Review Internal Audit Governance documents	Review Internal Audit Governance documents

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)								
FIVE YEAR IMPLEMENTATION PLAN								
PLANNIN G LEVEL	**PLANNING STATEMENT**	**KPI**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**ACCOUNTABLE FUNCTION/**
Outcome 1	Adequate and effective Internal controls & Governance Processes to achieve Clean Audit	Unqualified audit opinion without matters	Unqualified audit opinion with matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.1	Develop and Implement Internal Audit 3yr Risk-based Audit Plan	% Development and implementation of Internal Audit 3yr Risk Based Plan	100 % Development and implementation of Internal Audit 3yr Risk Based Plan	100 % Development n of Internal Audit 3yr Risk Based Plan	100 % Development and implementation of Internal Audit 3yr Risk Based Plan	100 % Development and implementation of Internal Audit 3yr Risk Based Plan	100 % Development and implementation of Internal Audit 3yr Risk Based Plan	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.2	Develop and Implement Internal Audit Annual Risk-based Audit Plan	% Development and implementation of Internal Audit Annual Risk- based Audit Plan	100% Development t and implementation on of Internal Audit Annual	100% Development t and implementation on of Internal Audit Annual	100% Development t and implementation on of Internal Audit Annual	100% Development t and implementation on of Internal Audit Annual	100% Development t and implementation on of Internal Audit Annual	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.3	Review Internal Audit Governance documents	% Review Internal Audit Governance documents	100% Review Internal Audit Governance documents	100% Review Internal Audit Governance documents	100% Review Internal Audit Governance documents	100% Review Internal Audit Governance documents	100% Review Internal Audit Governance documents	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

WORKSTREAM 3: FINANCE AND ICT

Finance IDP

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL		To provide a democratic, clean and accountable government for sustainable local communities.
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Clean and Accountable Government				
	Year 1	Year 2	Year 3	Year 4	Year 5
Outcome 1	Sound Financial Management				
KPI for Outcome 1	Audit opinion of the municipality.				
Target for Outcome 1	Unqualified audit opinion with matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
1	Consolidation of the financial information.				

1	Consolidation of the Asset Registers.				
1	Capacity building in the finance department.				
1	Implementation of Mscoa				

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)			
1	Funding to source support for the conversion of the systems.		
2	Skills and Capacity Development.		

FIVE YEAR IMPLEMENTATION PLAN								
PLANNIN G LEVEL	**PLANNING STATEMENT**	**KPI**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**ACCOUNTABLE FUNCTION/**
Outcome 1	Sound Financial Management	Audit opinion of the municipality.	Unqualified audit opinion with matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	Unqualified audit opinion without matters.	Finance
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.1	GRAP Compliant Fixed Assets Register.	No. of material audit findings raised on Property Plant and Equipments.	0	0	0	0	0	Assets
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.2	Compliance to Supply Chain Management regulations and policy.	No. of material findings raised on the SCM.	0	0	0	0	0	SCM
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.3	Compliance to Municipal Finance Management Regulations	No. of material findings raised on compliance with other legislations.	0	0	0	0	0	BTO
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.4	Compilation of credible AFS.	No. of material misstatements reported by the AG.	0	0	0	0	0	BTO
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

Revenue

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL		To ensure financial viable and sustainable municipality.
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Financial Viability and Sustainability				
	Year 1	Year 2	Year 3	Year 4	Year 5
Outcome 2	40% Improvement in municipal revenue				
KPI for Outcome 2	Percentage increase in municipal revenue				
Target for Outcome 2	10%	10%	10%	5%	5%
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
1	Develop a tariff model.	Implement the cost recovery tariffs.			

1	Develop a revenue enhancement strategy.	Implement a revenue enhancement strategy.	Implement a revenue enhancement strategy.	Implement a revenue enhancement strategy.	Implement a revenue enhancement strategy.
1	Reduce Non revenue water and electricity	Reduce Non revenue water and electricity	Reduce Non revenue water and electricity	Reduce Non revenue water and electricity	Reduce Non revenue water and electricity

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)			
	1. Data Cleansing	4. No free service policy to be implemented.	7. Source license for gas distribution for industrial purpose.
	2. Capacity in the revenue section	5. Replacement of old technology meters.	8. Feasibility study on distribution of internet connectivity.
	3. Strict implement of credit control and debt collection policy and by law.	6. Implementation of smart water and electricity meters.	

FIVE YEAR IMPLEMENTATION PLAN								
PLANNIN G LEVEL	**PLANNING STATEMENT**	**KPI**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**ACCOUNTABLE FUNCTION/**
Outcome 2	40% Improvement in municipal revenue	Percentage increase in municipal revenue	10%	10%	10%	5%	5%	Finance
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 2.1	Implementation of Debt Collection.	Debtor's outstanding period.	365	250	180	90	60	Revenue
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 2.2	Tariff modelling	% recovery of cost relating to trading services	100% Development t of Tariff Model	100%	100%	100%	100%	Revenue
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 2.3	Reduce non-revenue water and electricity	% decrease in non-revenue water	30%	50%	70%	85%	90%	Revenue
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 2.4	Expanding new revenue sources	Completion of a Revenue Enhancement Strategy & Implementation Plan	100% Development t of Revenue Enhancement Strategy & Implementation ion Plan	Implementation ion of Revenue Enhancement Strategy & Implementation ion Plan	Implementation ion of Revenue Enhancement Strategy & Implementation ion Plan	Implementation ion of Revenue Enhancement Strategy & Implementation ion Plan	Implementation ion of Revenue Enhancement Strategy & Implementation ion Plan	Revenue
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

Supply Chain Management

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL	To ensure financial viable and sustainable municipality.	
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Financial Viability and Sustainability				
	Year 1	Year 2	Year 3	Year 4	Year 5
Outcome 3	Efficient and Effective Supply Chain				
KPI for Outcome 3	Average reduction in business processes input costs (Market related value for money)				
Target for Outcome 3	10%	15%	15%	15%	15%
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
1	Development of sourcing strategy.	Implementation of the sourcing strategy.	Implementation of the sourcing strategy.	Implementation of the sourcing strategy.	Implementation of the sourcing strategy.
1	Development of cost reduction strategy and plan				
1	Develop Procurement Enterprise Resource Planning Model	Implement PERP Model	Implement PERP Model	Implement PERP Model	Implement PERP Model

FIVE YEAR IMPLEMENTATION PLAN								
PLANNIN G LEVEL	**PLANNING STATEMENT**	**KPI**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**ACCOUNTABLE FUNCTION/ DEPARTMENT**
Outcome 3	Efficient and Effective Supply Chain	Average reduction in business processes input costs (Market related value for money)	10%	15%	15%	15%	15%	Finance
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 3.1	Develop and implement a sourcing strategy.	Delays in delivery of services and goods.	0 days	0 days	0 days	0 days	0 days	SCM
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 3.2	Develop and implement procurement enterprise resource planning.	% Reduction in operating costs.	5%	5%	5%	5%	5%	BTO/SCM
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

SCM-LED

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL		To promote and accelerate an inclusive and growing green economy
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Improving Local Economy				
	Year 1	Year 2	Year 3	Year 4	Year 5
Outcome 6	Increasing sourcing of goods and services from local suppliers.				
KPI for Outcome 6	% procument spent on local suppliers.				
Target for Outcome 6	35%	35%	35%	40%	45%
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
1	Development of Local Procurement Strategy	Implementing the strategy	Implementing the strategy	Implementing the strategy	Implementing the strategy
1	Supplier Development Initiatives	Supplier Development Initiatives	Supplier Development Initiatives	Supplier Development Initiatives	Supplier Development Initiatives
1	Development of Local Supliers to enable provison of services to the Municipality	Development of Local Supliers to enable provison of services to the Municipality	Development of Local Suppliers to enable provison of services to the Municipality	Development of Local Supliers to enable provison of services to the Municipality	Development of Local Supliers to enable provison of services to the Municipality

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)								
	1. Revise the SCM Policy							
	2. Clear policy directive on local procurement.							
	3. Support to SMME							
FIVE YEAR IMPLEMENTATION PLAN								
PLANNIN G LEVEL	**PLANNING STATEMENT**	**KPI**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**ACCOUNTABLE FUNCTION/**
Outcome 6	Increasing sourcing of goods and services from local suppliers.	% procument spent on local suppliers.	35%	35%	35%	40%	45%	All
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 6.1	Increasing local suppliers	% increase in number of local suppliers on the Municipal Database.	10%	10%	10%	10%	10%	SCM
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 6.2	Supplier Development Initiatives	No of supplier development initiatives	4	4	4	4	4	LED
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 6.3	Development of Local Supliers to enable provison of services to the Municipality	% Development and Implementation of Local Supplier Development Strategy	100% Development of Local Supplier Development Strategy	25% Implementation of Local Supplier Development Strategy	50% Implementation of Local Supplier Development Strategy	75% Implementation of Local Supplier Development Strategy	100% Implementation of Local Supplier Development Strategy	SCM
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

Budgeting

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)		STRATEGIC GOAL		To ensure financial viable and sustainable municipality.	
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Financial Viability and Sustainability				
	Year 1	Year 2	Year 3	Year 4	Year 5
Outcome 4	Sound Financial Planning				
KPI for Outcome 4	% Accurate & Credible Budget				
Target for Outcome 4	100%	100%	100%	100%	100%
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
1	Develop a municipal costing model.	Implement activity based costing.	Implement activity based costing.	Implement activity based costing.	Implement activity based costing.
1	Financial Viability model.				
KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)					

	1. Approved budget and costing policy		
	2. Approved costing model.		
	3. No free service policy		

FIVE YEAR IMPLEMENTATION PLAN

PLANNIN G LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 4	Sound Financial Planning	% Accurate & Credible Budget	100%	100%	100%	100%	100%	Finance
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 4.1	Activity Based Costing Model	% Implementation of Activity Based Costing Model	50% Implementation ion of Activity Based Costing Model	90	100	100	100	BTO
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

ICT

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL		Develop a business excellence through a learning organisation
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Enhanced ICT Environment				
	Year 1	Year 2	Year 3	Year 4	Year 5
Outcome 5	Effective and Secured ICT Environment				
KPI for Outcome 5	% Reduction in Business Interruptions				
Target for Outcome 5	20%	10%	5%	5%	5%
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
1	ICT Governance Framework	Implement ICT Governance Framework	Implement ICT Governance Framework	Implement ICT Governance Framework	Implement ICT Governance Framework
1	ICT Masterplan	ICT Masterplan	ICT Masterplan	ICT Masterplan	ICT Masterplan

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)			
	1. ICT Funding Model		

FIVE YEAR IMPLEMENTATION PLAN

PLANNIN G LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT
Outcome 5	Effective and Secured ICT Environment	% Reduction in Business Interruptions	20%	10%	5%	5%	5%	Corporate Services
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 5.1	ICT Governance Framework	Development and Implementation of ICT Governance Framework	100% Development t of ICT Governance Framework	Implementation ion of ICT Governance Framework	Implementation ion of ICT Governance Framework	Implementation ion of ICT Governance Framework	Implementation ion of ICT Governance Framework	ICT
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 5.2	ICT Masterplan	Development and Implementation of ICT Masterplan	100% Development t and 30% Implementation ion of ICT Masterplan	70% Implementation ion of ICT	90% Implementation of ICT Masterplan	100% Implementation ion of ICT	Review of ICT Masterplan	BTO
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

WORKSTREAM 4: GOVERNANCE AND LEGAL

Legal

WRDM STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			CORPORATE SERVICES - LEGAL		To provide a democratic, clean and accountable government for sustainable local communities
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Responsive, accountable and transparent Legal Services				
Outcome 1	Effective and efficient Legal Services rendering comprehensive support to municipal departments				
KPI for Outcome 1	25% Reduction in contingent liabilities for Council				
Target for Outcome 1	5% reduction contingent liabilities for Council	10% reduction contingent liabilities for Council	15% reduction contingent liabilities for Council	20% reduction contingent liabilities for Council	25 %reduction contingent liabilities for Council
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
	Development of a Contract Management System	Implementation of a Contract Management System	Review and Improvement of a Contract Management System	Review and Improvement of a Contract Management System	Review and Improvement of a Contract Management System
	Development and Review of By-laws	Development and Review of By-laws	Development and Review of By-laws	Development and Review of By-laws	Development and Review of By-laws
	Development and Review System of Delegations	Development and Review System of Delegations	Development and Review System of Delegations	Development and Review System of Delegations	Development and Review System of Delegations

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)			
Key Actions	Competent, professional, well trained and supportive legal unit Preventative legal planning Sound, legal compliant and user friendly By- Laws and Policies Effective and efficient contract management		

FIVE YEAR IMPLEMENTATION PLAN								
PLANNING LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 1	Effective and efficient Legal Services rendering comprehensive support to municipal departments	25% Reduction in contingent liabilities for Council	5% reduction contingent liabilities for Council	10% reduction contingent liabilities for Council	15% reduction contingent liabilities for Council	20% reduction contingent liabilities for Council	25 %reduction contingent liabilities for Council	CS: Legal & Legal
			Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	
Output 1.1	Development and Review of By-laws	100% Development and review of By-laws	100% Development and review of By-laws	100% Development and review of By-laws (on a needs basis)	100% Development and review of By-laws (on a needs basis)	100% Development and review of By-laws (on a needs basis)	100% Development and review of By-laws (on a needs basis)	CS: Legal & Legal
			Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	
Output 1.2	Development and Review System of Delegations	100% Development and Review System of Delegations	100% Development and Review System of Delegations	100% Development and Review System of Delegations	100% Development and Review System of Delegations	100% Development and Review System of Delegations	100% Development and Review System of Delegations	CS: Legal & Legal
			Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	

Committees Administration

WRDM STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			**CORPORATE SERVICES - COMMITTEE**		**clean and accountable government for sustainable local communities**
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Responsive, accountable and transparent Legal Services				
Outcome 1	Efficient Admin and Committee Services				
KPI for Outcome 1	30% Improvement in Efficiency of Administration and Committee Services				
Target for Outcome 1	5% Efficiency Improvement of Administration and Committee Services	10% Efficiency Improvement of Administration and Committee Services	15% Efficiency Improvement of Administration and Committee Services	20% Efficiency Improvement of Administration and Committee Services	30% Efficiency Improvement of Administration and Committee Services
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
	Implementation of a comprehensive records and committee services system	Review and improve the records and committee services system (on needs basis)	Review and improve the records and committee services system (on needs basis)	Review and improve the records and committee services system (on needs basis)	Review and improve the records and committee services system (on needs basis)

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)			
Key Actions	All correspondence, internal and external would be electronic, documents and follow-ups can be tracked electronically	Embedding Initiatives with regards to Admin and Committee Services	Efficiency Initiatives with regards to Admin and Committee Services
	Obtain voice to electronic recording (typed) system in council chamber to facilitate minute taking, installing flat screen TV's and video recording to make speakers more visible		
	Develop Standard Operating Procedures		

FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 1	Efficient Admin and Committee Services	% Improvement in Efficiency of Administration and Committee Services	Definition of Specifications for System	100% Implementation	10% Efficiency Improvement	20% Efficiency Improvement	30% Efficiency Improvement	CS: Legal & Committee
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.1	Implementation of electronic records and committee services system	% Implementation of electronic records and committee services system	100% Implementation of a comprehensive records and committee services system	Review and improve the records and committee services system (on needs basis)	Review and improve the records and committee services system (on needs basis)	Review and improve the records and committee services system (on needs basis)	Review and improve the records and committee services system (on needs basis)	CS: Legal & Committee
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

WORKSTREAM 5: COMMUNICATIONS AND STAKEHOLDER MANAGEMENT

COMMUNICATIONS AND STAKEHOLDER MANAGEMENT

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL	Awareness and advocacy	
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS					
	Five Year Term (2016/17- 2020/21)				
Impact	A Responsive, accountable, effective and efficient local government system				
Outcome 2	85% Improved Organistional Communication				
KPI for Outcome 1	% Reach of Randwest Communication Efforts				
Target for Outcome 1	65%	70%	75%	80%	85%
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
1	Design and Implement Communication Strategy	Implement & Monitor Communication Strategy	Enhance and Implement & Communication Strategy	Implement & Monitor Communication Strategy	Enhance and Implement & Monitor & Review Communication Strategy
1	Public Participation & Stakeholder Engagement	Public Participation & Stakeholder Engagement	Public Participation & Stakeholder Engagement	Public Participation & Stakeholder Engagement	Public Participation & Stakeholder Engagement
1	Awareness Campaigns	Awareness Campaigns	Awareness Campaigns	Awareness Campaigns	Awareness Campaigns

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)			
	Allocation of sufficient budget to achieve the above mentioned projects.		
	Establish media relations and stakeholder buy-in.		

PART 3 : FIVE YEAR IMPLEMENTATION PLAN

PLANNIN G LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 1	85% Improved Organistional Communication	% Reach of Randwest Communication Efforts	65%	70%	75%	80%	85%	Communications
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.3	Design and Implement Communication Strategy	100% Design and Implementation of Communication Strategy	100% Design and Implementation of Communication	Implement & Monitor Communication Strategy	Enhance and Implement & Communication Strategy	Implement & Monitor Communication Strategy	Enhance and Implement & Communication Strategy	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.1	Public Participation & Stakeholder Engagement	100% of public meetings held vs planned	100% of public meetings held vs planned	100% of public meetings held vs planned	100% of public meetings held vs planned	100% of public meetings held vs planned	100% of public meetings held vs planned	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.2	Awareness campaigns	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

WORKSTREAM 6: SERVICE DELIVERY

LED

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)		STRATEGIC GOAL		1.2.3.4 and 6	
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Job Creation and Poverty Alleviation				
Outcome 1	Diversification of the Economy				
KPI for Outcome 1	Percentage Improved Satisfactory Customer Index				
Target for Outcome 1	45%	50%	65%	85%	98%
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
Randwest city, WRDM, GDED	Review of the LED strategy & Economic Development plan for Rand west	Roll-out Implementation Plan	Roll-out Implementation Plan	Monitoring and Evaluation of the Implementation Plan	Review of the LED strategy & Economic Development plan for Rand west
WRDM, Rand West City, GDED	Development of the Tourism Implementation plan	Roll-out Implementation Plan	Roll-out Implementation Plan	Monitoring and Evaluation of the Implementation Plan	Review of the tourism Plan
WRDM,GDARD, Rand West City	Establishment of Milling Plant	Operationalization & Implementation	Operationalization & Implementation	Monitoring and Evaluation of the Implementation Plan	Monitoring and Evaluation of the Implementation Plan

WRDM,GD ARD, Rand West City	Establishment of the Agriparks	Operationalization & Implementation	Operationalization , Implementation & Expansion	Monitoring and Evaluation of the Implementation	Monitoring and Evaluation of the Implementation
GDED, WRDM, Rand West city	Review of the Marketing and Investment Strategy	Implementation of the strategy	Implementation of the strategy	Monitoring and Evaluation of the Implementation	Review of the Marketing and Investment Strategy
GDED, WRDM, Rand West city	Adoption of the Township Economy Revitalization strategy	Implementation of the strategy	Implementation of the strategy	Monitoring and Evaluation of the Implementation	Review and Expansion of the strategy
Office of President, DMR, NDH, Rand West City, WRDM	Revitilisation of distressed Mining Towns	Development of a Framework Plan and funding application	Identification and implementation of Poverty Alleviation programmes	Identification and implementation of Poverty Alleviation programmes	Identification and implementation of Poverty Alleviation programmes
WRDM, Rand West city, Mining houses and DMR	Review & adoption of Social and Labour Plans	Monitor and Evaluate implementation of SLPs	Monitor and Evaluate implementation of SLPs	Monitor and Evaluate implementation of SLPs	Review of the SLPs before new submission to DMR

INFRASTRUCTURE

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)			
	Budget	Human Resource	Plant and Equipment
	Sector Plans	IDP	

PART 3 : FIVE YEAR IMPLEMENTATION PLAN								
PLANNING LEVEL	**PLANNING STATEMENT**	**KPI**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**ACCOUNTABLE FUNCTION/**
Outcome 1	Diversification of the Economy	Percentage Improved Satisfactory Customer Index	45%	50%	65%	85%	98%	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.1	Water	Reliability and Quality	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	
Output 1.2	Electricity	Reliability and Quality	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	

Output 1.3	Sanitation	Reliability and Quality	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	
Output 1.4	Refuse Removal	Reliability and Quality	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	
Output 1.5	Roads	Accessibility and Mobility	100% implementation of maintenance and Development t Plans	100% implementation of maintenance and Development t Plans	100% implementation of maintenance and Development t Plans	100% implementation of maintenance and Development t Plans	100% implementation of maintenance and Development t Plans	
Output 1.6	Human Settlement	Habitable environment	100% implementation of Development t Plans	100% implementation of Development t Plans	100% implementation of Development t Plans	100% implementation of Development t Plans	100% implementation of Development t Plans	
Output 1.7	Integrated Land Use Management	Approved SDF and uniform Land Use Scheme	100% implementation of Development t Plans	100% implementation of Development t Plans	100% implementation of Development t Plans	100% implementation of Development t Plans	100% implementation of Development t Plans	
Output 1.8	Local economic development	Integrated growth and development strategy	100% implementation of Development t Plans	100% implementation of Development t Plans	100% implementation of Development t Plans	100% implementation of Development t Plans	100% implementation of Development t Plans	

Infrastructure

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL		1.2.3.4 and 6
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Satisfied Communities in the Randwest City				
Outcome 1	Enhanced Service Delivery				
KPI for Outcome 1	Percentage Improved Satisfactory Customer Index				
Target for Outcome 1	45%	55%	65%	85%	98%
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
	*Water * Electricity * Sanitation * Refuse Removal and * Roads	*Water * Electricity * Sanitation * Refuse Removal and * Roads	*Water * Electricity * Sanitation * Refuse Removal and * Roads	*Water * Electricity * Sanitation * Refuse Removal and * Roads	*Water * Electricity * Sanitation * Refuse Removal and * Roads
KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)					
	Budget		Human Resource		Plant and Equipment
	Sector Plans		IDP		

PART 3 : FIVE YEAR IMPLEMENTATION PLAN								
PLANNING LEVEL	**PLANNING STATEMENT**	**KPI**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**ACCOUNTABLE FUNCTION/**
Outcome 1	Enhanced Service Delivery	Percentage Improved Satisfactory Customer Index	45%	55%	65%	85%	98%	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	
Output 1.1	Water	Reliability and quality	*Droogheuwel & Middelvlei Bulk Water Supply *Westonaria & Randfontein Prepaid Water Meters supply and installation * Bekkersdal In-Fills Upgrade of Water network *Water Conservation and Demand Management *Mohlakeng Ext.5 Reticulation of Water Networks	*Droogheuwel & Middelvlei Bulk Water Supply *Westonaria Alternate Supply Pipeline Construction *Glenharvie Alternate Pump Supply pipeline construction *Westonaria & Randfontein Prepaid Water Meters supply and installation * Water Conservation and Demand Management *Mohlakeng Ext.5 Reticulation of Water Networks	*Droogheuwel & Middelvlei Bulk Water Supply*Westonaria & Randfontein Prepaid Water Meters supply and installation * Water Conservation and Demand Management *Mohlakeng Ext.5 Reticulation of Water Networks	* Water Conservation and Demand Management	* Water Conservation and Demand Management	

Output 1.2	Electricity	Reliability and Quality	*Westonaria & Randfontein Installation of smart meter system *Randfontein Upgrading of Bulk Substations *Randfontein Upgrading of Medium Voltage Networks * Westonaria Borwa	*Westonaria & Randfontein Installation of smart meter system * Westonaria Borwa Sub-Station *Randfontein Upgrading of Bulk Substations *Randfontein Upgrading of Medium Voltage Networks* Demand Side	*Westonaria & Randfontein Installation of smart meter system * Westonaria Borwa Sub-Station *Randfontein Upgrading of Bulk Substations *Randfontein Upgrading of Medium Voltage Networks* Demand Side	*Westonaria; Installation of smart meter system * Westonaria Borwa Sub- Station * Demand Side Management	* Demand Side Management	
Output 1.3	Sanitation	Reliability and Quality	* Mohlakeng to Hannes Van Niekerk Outfall Sewer Upgrade * Zuurbekom WWTW *Mohlakeng and Toekomsrus Rehabilitation of sewer networks *Greenhills WWTW Upgrading and Refurbishment	*Mohlakeng and Toekomsrus Rehabilitation of sewer networks *Mohlakeng and *Hillshaven Outfall Sewer Upgrade * Zuurbekom WWTW *Badirile WWTW Upgrading *Greenhills WWTW Upgrading and Refurbishment	* Zuurbekom WWTW *Mohlakeng and Toekomsrus:Rehabilitati on of sewer networks *Badirile WWTW Upgrading*Greenhills WWTW Upgrading and Refurbishment	* Zuurbekom WWTW *Greenhills WWTW Upgrading and Refurbishment *Badirile WWTW Upgrading	* Zuurbekom WWTW	
Output 1.4	Refuse removal	Reliability and quality	*Westonaria: Construction of waste processing plant and Office Block * Procurement of Wheelie Bins					

Output 1.5	Roads	Accessibility and Mobility	*Simunye Internal Roads (Phase 5) *Zuurbekom Phase 2 *Mohlakeng and Toekomsrus Upgrading and Rehabilitation of Roads & Stormwater *Randfontein and Westonaria CBD and Industrial Areas Upgrading and Rehabilitation of Roads & Stormwater	*Mohlakeng and Toekomsrus:Upgrading and Rehabilitation of Roads & Stormwater*Badirile: Roads and stormwater construction *Mohlakeng Ext 11: Roads and stormwater construction *Zuurbekom Phase 3 *Mohlakeng and Toekomsrus Upgrading and Rehabilitation of Roads & Stormwater *Randfontein and Wstonaria CBD and Industrial Areas Upgrading and Rehabilitation of Roads & Stormwater	*Mohlakeng and Toekomsrus:Upgrading and Rehabilitation of Roads & Stormwater *Upgrading of Portion of Jan Blignaut Road *Zuurbekom Phase 4: construction * Simunye Internal Roads (Phase 6) *Mohlakeng and Toekomsrus:Upgrading and Rehabilitation of Roads & Stormwater *Randfontein and Westonaria CBD and Industrial Areas Upgrading and Rehabilitation of Roads & Stormwater	*Simunye Internal Roads (Phase 7) *Zuurbekom Phase 5 *Randfontein CBD and Industrial Areas Upgrading and Rehabilitation of Roads & Stormwater	*Simunye Internal Roads (Phase 8) *Zuurbekom Phase 6	

Environment

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			STRATEGIC GOAL	1.2.3.4 and 6	
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	Satisfied Communities in the Randwest City				
Outcome 1	Enhanced Service Delivery				
KPI for Outcome 1	Percentage Improved Satisfactory Customer Index				
Target for Outcome 1	45%	50%	65%	85%	98%
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
	P.1. Review & alignment of waste management, parks & cemeteries by-laws/polities/strategies	Implementation, monitoring & evaluation of the reviewed by-laws	Same as year 1	same as year 1	same as year 1
	P.2 Assessment for an alternative service delivery mechanism for the management of Landfil sites and refuse collection	Implementation of the assessment recommendations	Same as year 1	same as year 1	same as year 1
	p.3 Investing for development of a regional cemetery	Implementation of the investigation recommendations	Same as year 1	same as year 1	same as year 1

	p.4 Greening and beatification (i.e. Parks, tree planting etc.)	Same as year 1	Same as year 1	same as year 1	same as year 1
	p.5 Review & consolidation of the environmental management plans/strategies for Randwest	Implementation, monitoring & evaluation of the consolidated environmental management plans/strategies	Same as year 2	same as year 2	same as year 1

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver abovementioned Projects)			
	Budget	Human Resource	Plant and Equipments
	Sector Plans	IDP	

PART 3 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 1	Enhanced Service Delivery	Percentage Improved Satisfactory Customer Index	45%	50%	65%	85%	98%	
			Year 1 Budget	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	

Output 1.1	Waste	Reliability and Quality	1. Provision of 240L wheelie bins & bulk waste containers 2. Licensing of Uitvalfontein & Libanon Landfill Sites 3. Upgrade of Libanon Landfil site (weighbridge, offices & waste processing plant) 4. Development of Integrated Waste management Plan	1. Upgrade of Uitvalfontein landfill site (i.e. engineered waste disposal cell, leachate & landfill gas management system, access road etc.) 2 . Provision of wheelie bins & bulk containers 3. Planning for waste transfer stations for all areas 4. Rollout of street litter bins	1. Provision of wheelie bins & bulk containers 2. Construction of transfer stations 3. Upgrading of waste depots 4.Rollout of street litter bins	1. Provision of wheelie bins & containers 2. Construction of transfer stations 3. Rollout of street litter bins	1. Provision of wheelie bins & containers 2. Construction of transfer stations 3. Rollout of street litter bins	
Output 1.2	Greening & Beatification	Number of greening/beatification projects implemented	1. Parks development (i.e. Venterspost, Westonaria; Glenharvie & Bekkersdal) 2. Tree planting 3. Beatification of cemeteries, main entrances & road island	1. Rollout of neighborhood development projects at Simunye, Touekomsrus & Mohlakeng) 2. Tree planting 3. Beatification	1. Establishment of a nursery for trees, flowers etc. 2. Parks development & tree planting	1. Parks development & tree planting	1. Parks development & tree planting	
Output 1.3	Cemeteries	Number of upgraded and development cemeteries	1. Upgrading & maintenance of existing cemeteries 2. Planning and design of a new cemetery in Greenhills	Planning & design of a new cemetery in Greenhills	Construction of a new cemetery in Greenhills	Commission of a cemetery in Greenhils	Maintenance of the existing cemeteries	
Output 1.4	Environmental management	Number of environmental programmes implemented	1. Review & consolidation of environmental plans/strategies/programmes (i.e. Air Quality, Waste, Bioregional plan etc.)	Implementation, monitoring & evaluation of the Environmental Management plans/strategies	Same as year 2	Same as year 2	Same as year 2	

Human Settlements

PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	well planned and integrated city				
Outcome 1	Integrated Land use Planning, Sustainable Human Settlements & Improved quality of household life within Randwest City				
KPI for Outcome 1	Statistical profile on incremental housing (Increase incremental housing units by (put number) per annum)				
Target for Outcome 1	4 x profiles per annum	4 x profiles per annum	4 x profiles per annum	4 x profiles per annum	4 x profiles per annum
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
Office of Premier, WRDM, DRDLR, Rand West City	Promulgation of the Spatial Planning and Land Use Management By- law	Implementation, monitoring and evaluation of the SPLUMA By- law	Implementation, monitoring and evaluation of the SPLUMA By-law	Implementation, monitoring and evaluation of the SPLUMA By-law	Review of the SPLUMA By-law
Office of Premier, WRDM, DRDLR, Rand West City	Compilation of a consolidated Land Use Scheme (LUS)	Public participation, promulgation and implementation of the Land Use Management Scheme	Implementation of the Land Use Management Scheme	Implementation, monitoring and evaluation of the LUS	Implementation, monitoring and evaluation of the LUS

Office of Premier, WRDM, DRDLR, Rand West City	Review of Land Use Policies and By-laws	Public participation, promulgation and implementation	Implementation	Implementation, monitoring and evaluation	Review of Land Use Policies and By-laws
Office of Premier, WRDM, DRDLR, Rand West City	Review of the Spatial Development Framework (SDF)	Public participation, promulgation and implementation	Implementation	Implementation, monitoring and evaluation	Review of SDF
Office of Premier, WRDM, DRDLR, Rand West City	Establishment of an Enterprise Wide GIS/linkage with Gauteng Province	Upgrade of hardware	Implementation	Implementation	Implementation

PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
GDHS, NDoHS, WRDM, Rand West City	Review of the Sustainable Human Settlement Plan (SHSP)	Implementation	Implementation	Implementation	Review of the SHSP
GDHS, WRDM, Rand West City	Consolidation of all legacy human settlement projects	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation
GDHS, WRDM, Rand West City	Consolidation of Mega Human Settlement Projects	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation
GDHS, WRDM, Rand West City	Title Deed Restoration	Verification of all outstanding transfers	Conveyancing	Conveyancing	Conveyancing, monitoring and evaluation
Office of the President , NDoHS, GDHS, WRDM, Rand West City	Revitalisation of distressed mining towns (informal settlement upgrading)	Development of a framework and funding model	Implementation	Implementation	Implementation, monitoring and evaluation

1.7 WORKSTREAM 7: RAPID RESPONSE

RANDWEST STRATEGIC PLANNING TEMPLATE (2016/17-2020/21)			**STRATEGIC GOAL 2**		**To ensure the provision of basic services to build**
PART 1: DEFINE OUTCOME TO BE ACHIEVED OVER THE FIVE YEARS (Results to be achieved)					
	Five Year Term (2016/17- 2020/21)				
Impact	People are and feel safe in Randwest				
Outcome 1	Rapid response to service disruptions				
KPI for Outcome	Time taken to respond to service disruptions				
Target for	< 15min response time from report of	< 15min response time from report of incident	< 15min response time from report of incident	< 15min response time from report of incident	< 15min response time from report of incident
PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE					
1: RandWest 2: Other Spheres	**PROJECTS/ PROGRAMMES FOR YEAR 1**	**PROJECTS/ PROGRAMMES FOR YEAR 2**	**PROJECTS/ PROGRAMMES FOR YEAR 3**	**PROJECTS/ PROGRAMMES FOR YEAR 4**	**PROJECTS/ PROGRAMMES FOR YEAR 5**
	1. Develop and implement on-scene	Reviewed and revised on-scene management plan	Reviewed and revised plan on- scene management plan	Reviewed and revised plan on- scene management plan	Reviewed and revised on-scene management plan
KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)					
	resources, skills, training, working relationship with other stakeholders,				
	Community engagements in all identified hot spots				

• MEC COMMENTS: 2019/20 IDP

The Local Government: Municipal Systems Act, Act 32 of 2000 requires that every Municipality must submit its IDP copy to the MEC CoGTA for further assessment on whether IDPs are implementable, legally compliant, and credible and aligned to National and Provincial Outcomes, Plans and Strategies. In light of this RWCLM has submitted its IDP for such purpose and hereunder, is the detailed report

FINANCIAL VIABILITY: RAND WEST CITY LOCAL MUNICIPALITY		
Specific Issue	**Finding/Concern**	**Corrective Measure**
Audit Opinion	2018/19: Unqualified ⇧	2019/20: Unqualified ⇧

ENVIRONMENTAL VIABILITY: RAND WEST CITY LOCAL MUNICIPALITY		
Specific Issue	**Finding/Concern**	**Corrective Measure**
Environmental Viability	The municipality is encouraged to incorporate the climate change Vulnerability Assessment Map development by the Gauteng Department of Agriculture and Rural Development	

SPATIAL PLANNING : RAND WEST CITY LM		
Specific Issue	**Finding/Concern**	**Corrective Measure**
Spatial Planning	**Legal Compliance:** A new SDF for the new functional area is noted as a priority for the municipality.	Approval.

	Policy Alignment and Integration: The IDP should articulate national and provincial policy imperatives spatially once an SDF is Finalised.	
	Capitalising on Proximity: RWCLM does not mention PRASA stations within the IDP. There is discussion that the urban spatial form must accommodate commuter rail as a model of transport. In addition, there is mention of BRT and the opportunity to connect with the southern part of COJ through the extension of BRT routes.	
	Building an Economic Network: There is no identification or acknowledgement of Neighbourhood Development Programme (NDP) projects within the IDP.	
	Creating a Viable and Productive Hinterland: RWCLM acknowledges the importance of agricultural opportunities to ensure food security for the GCR, however the secto is in decline. RWCLM to ensure the GPEMF approved in 2016 and GSDF 2030 is taken into consideration when drafting the new SDF for the amalgamated municipality.	
	The draft SDF should highlight functional, movement and synergies between tourism towns and surrounding eco-tourism opportunities for the municipality which are linked with the Tourism Implementation Plan.	

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT : RAND WEST CITY LM		
Specific Issue	**Finding/Concern**	**Corrective Measure**
Service Delivery and Infrastructure Development	RWCLM does not indicate specific land parcels to direct national provincial programmatic housing responses within the municipal context. RWCLM to direct National and Provincial governments housing programmes by providing spatial representation of where national and provincial human settlements should be located.	Approval

	The waste management collection services still needs to reach the zero waste goals set.	Municipality will implement plan to correct the goal set

The Local Government: Municipal Systems Act, Act 32 of 2000 requires that every Municipality must submit is IDP copy to the MEC CoGTA for further assessment on whether IDPs are implementable, legally compliant, and credible and aligned to National and Provincial Outcomes, Plans and Strategies. In light of this RWCLM has submitted its IDP for such purpose and hereunder, is the detailed report

L. MUNICIPAL INSTITUTION: RAND WEST CITY LOCAL MUNICIPALITY

The RWCLM is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act 117 of 1998. It consists of a political structure, an administrative component and the community.

M. POLITICAL STRUCTURE: RAND WEST CITY LOCAL MUNICIPALITY

The political component of the RWCLM is based on an Executive Mayoral Committee (Maycom) system. The Executive Mayor has certain legislative and delegated executive powers and appoints members of the mayoral committee in terms of sections 60 and 80 of the MSA. The Executive Mayor and Mayoral Committee is accountable and reports to the Municipal Council.

There are various decision making structures within Council which include the following:

- Municipal Council;
- Executive Mayor and Mayoral Committee;
- Portfolio Committees, including:
  - ✓ Section 80 Committees;
  - ✓ Section 79 Committees;
- Officials with delegated powers.

The Rand West City Local Municipality consists of 35 Wards established in terms of Section 18 (3) of the Local Government Municipal Structures Act no.117 of 1998.The Council is currently constituted by **69 Councillors, with 35 Ward Councillors and 34 Proportional Representative Councillors.** The following political parties are represented in the Council:

African National Congress (ANC)	37
Democratic Alliance (DA)	19
Economic Freedom Fighters (EFF)	08
Freedom Front (FF)	01
Randfontein People's Party (RPP)	02

Inkatha Freedom Party	01
Azanian People's Party (AZAPO)	01

RWCLM is currently in the process of adopting the ward committee system which will strengthen the level of Councilor's relations with their communities through democratic participation.

LIST OF RWCLM WARD COUNCILLORS:

Ward Councillor	Ward	Political Party
Cllr Betty Montsho	1	ANC
Cllr Steve Mazibuko	2	ANC
Cllr Alwyn van Tonder	3	DA
Cllr Sina Erasmus	4	DA
Cllr Selina Moumakwe	5	ANC
Cllr Ellik de Lange	6	DA
Cllr Craig Harrison	7	DA
Cllr Nicolette Kiewietz	8	DA
Cllr Peter Dick	9	DA
Cllr Gerald Sampson	10	DA
Cllr Moses Mtyotywa	11	ANC
Cllr Daniel Machaba	12	ANC
Cllr Mzwakhe Ndamane	13	ANC
Cllr Khuziwe Tsotetsi	14	ANC
Cllr Nozipho Mapena-Dlamini	15	ANC
Cllr Duduzile Mbulula	16	ANC
Cllr Gladys Khoza	17	ANC
Cllr Tsitsana Tlholoe	18	ANC
Cllr Mmakhuto Sello	19	ANC
Cllr Isaac Ramphore	20	DA
Cllr Thulani Mazula	21	ANC
Cllr Philile Faku	22	ANC
Cllr Mkhuseli Jokazi	23	ANC
Cllr Nomsa Matiwane	24	ANC
Cllr Anele Saba	25	ANC
Cllr Wiseman Matshaya	26	ANC
Cllr Nontombi Molatlhegi	27	ANC
Cllr Winile Njani	28	ANC
Cllr Ntsikelelo Kolo	29	ANC

Cllr Mzukisi Ngamntwini	30	ANC
Cllr Sylvia Khenene	31	ANC
Cllr Dumile Sithole	32	ANC
Cllr Ishmael Merabe	33	ANC
Cllr Nokulunga Ncele	34	ANC
Cllr Nobuntu Baza	35	ANC
Cllr Puleng Chabane	Proportional	ANC
Cllr Brenda Mahuma	Proportional	ANC
Cllr Amanda Sityebi-Mabuya	Proportional	ANC
Cllr Thomas Seshoka	Proportional	ANC
Cllr Phumzile Mavuso	Proportional	DA
Cllr Farren Volgraaff	Proportional	DA
Cllr Gerhard Kruger	Proportional	DA
Cllr Themba Tlhagale	Proportional	DA
Cllr Hullet Hild	Proportional	DA
Cllr Nathan Williams	Proportional	DA
Cllr Seth Sekhokho	Proportional	DA
Cllr Fortia Bergman	Proportional	DA
Cllr Jeremiah Biyela	Proportional	DA
Cllr Balderic Dreyer	Proportional	DA
Cllr Joseph Letlhake	Proportional	DA
Cllr Boitumelo Ramaphala	Proportional	EFF
Cllr Justice Letsholo	Proportional	EFF
Cllr Boitumelo Letlhake	Proportional	EFF
Cllr Aneline Zingela	Proportional	EFF
Cllr Mabatho Ramotlhale	Proportional	EFF
Cllr Eunice Matlaila	Proportional	EFF
Cllr Bethuel Munyai	Proportional	EFF
Cllr Justice Matebesi	Proportional	EFF
Cllr Michael Nkoe	Proportional	RPP
Cllr Jacob Marite	Proportional	RPP
Cllr Molatlhegi Sethepo	Proportional	AZAPO
Cllr Mbuso Mthimkhulu	Proportional	IFP
Cllr Charles Brough	Proportional	VF+

	CHAIRPERSON: MPAC	MPAC FUNCTIONS
	Cllr Amanda Sityebi-Mabuya (Ward)	- Provide Oversight to Council - Compile Oversight Report to Council

COUNCIL COMMITTEES (section 79 & 80):

NAME OF COUNCIL COMMITTEE	NAME OF CHAIRPERSON
Roads & Storm Water	Cllr. Gladys Khoza (MMC)
Human Settlement	Cllr. Steve Mazibuko (MMC)
Local Economic Development	Cllr. Sylvia Khenene (MMC)
Health & Social Services	Cllr. Nozipho Mapena Dlamini(MMC)
Public Safety	Cllr. Jeje Legoele (MMC)
Integrated Environment & Waste Management	Cllr. David Molebatsi (MMC)
Finance	Cllr. Tina Grobler (MMC)
Water, Sanitation & Energy	Cllr. Dumile Sithole (MMC)
Corporate Support Services	Cllr. Selinah Moumakwe (MMC)
Sport, Arts, Culture & Libraries (SACL)	Cllr. Nontombi Molatlhegi (MMC)
Rules & Ethics Committee	Cllr. Violet Nqina-Mzondeki (MMC)
Code of Conduct Committee	Cllr Mkhuseli Jokazi

N. ADMINISTRATIVE COMPONENT: RAND WEST CITY LOCAL MUNICIPALITY

The Municipal Manager is assisted by Executive Managers who manage the following Departments of:

1. Finance,
2. Economic Development and Planning
3. Infrastructure Services,
4. Community Services,
5. Corporate Support Services,
6. Office of the Municipal Manager,
7. Office of the Executive Mayor.
8. Office of the Council Speaker
9. Office of Council Whip

The figure below represents the top layer organisational structure as approved by the Council:

O. RAND WEST CITY LOCAL MUNICIPALITY ORGANIZATIONAL STRUCTURE

P. EXECUTIVE SUMMARY

The Council of the Rand West City Local Municipality (RWCLM) adopted a five-year Integrated Development Plan (IDP) covering the period 2016/17 to 2020/21 in August 2016. The 2020/21 IDP therefore represents the fourth annual review of the adopted five-year IDP.

The IDP is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

The contents of the third review have been aligned to the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in June 2012. It further includes the data from Census 2011 and the service delivery targets for 2020/21 financial year.

The following is a summary of the contents of the 2020/21 IDP consisting of seven chapters:

Chapter 1 (*Introduction and Background*) includes the spatial development rationale, demographic profile, a national context to the IDP process, outlines the key pieces of legislation impacting on municipal integrated development planning, reflects on the important elements of inter-governmental planning, highlights the RWCLM powers and functions, and provides a brief overview of the process that was followed in developing the revised IDP including the community participation component.

Chapter 2 *(Status Quo Analysis)* deals with the service delivery results of the 2011 Census and includes a detailed assessment of the critical service identified for the municipality according to the Local Government Key Performance Areas (KPAs).

C**hapter 3 *(Development Objectives and Strategies)*** reflects on the national and provincial policy priorities such as the National Development Plan (Vision 2030), the New Growth Path and the Medium term Strategy Framework 2014 to 2019 (MTSF). It includes the Sustainable Development Goals (SDGs) and Africa Agenda 2063, Back to Basics Ten-Point Plan. Subsequently, the Municipal Strategic Objectives have been aligned and considered to all the above mentioned Provincial and National Priorities/Plans in the development process of 2020/21 Draft IDP.

Chapter 4 *(Sector Plans*) provides a status report and high-level overview of the RWCLM available sector plans of the municipality as outlined in the Revised CoGTA Framework.

Chapter 5 *(Financial Strategy and Plan)* is mainly based on the 2020/21 Draft Medium Term Revenue and Expenditure Framework (MTREF) of the municipality and outlines the municipality's financial strategy, revenue and expenditure framework for the next three years, proposed tariff increases, capital funding requirements and allocations. This chapter therefore includes a detailed breakdown of the capital projects planned by the municipality for the next three financial years to address outstanding community needs and service delivery targets.

Chapter 6 *(Performance Management System)* outlines the salient features of the Institutional Performance Management Framework which was approved. The chapter reflects on the legislative framework for local government performance management, the municipal scorecard approach to performance management, the elements of a performance management cycle and performance reporting and review requirements.

Chapter 7 *(2020/21 Annual Performance Plan-SDBIP)* details the components of the SDBIP as required by the MFMA and National Treasury Circulars. It outlines the monthly revenue and expenditure projections, quarterly service delivery targets and capital works plan for the 2020/21 financial year.

The IDP is the master plan for the municipality which provides a coherent, integrated and sound framework for the development of the municipal area. It is envisaged that the 2020/21 IDP will continue to ensure improved coordination of the development programmes of the municipality and other spheres of government to ensure a better quality of life for all the people living in this area and provide a sound basis for building better communities.

2020/21 ANNUAL IDP IMPLEMENTATION PLAN

Emanating from the Five Year (2016/17-202/21) Implementation Plan, the Municipality has concluded its Annual IDP Plan which will guide the developmental programmes for the 2020/21 Financial Year.

The Municipality has considered its Personnel and Financial capacity through the internal and external Planning processes. It should be noted that Rand West City has complied with the prescripts of White Paper on Local Government wherein 2020/21 Process Plan has been developed and approved by Council. This Process Plan is a comprehensive framework which is aligned to the West Rand District Integrate Development Planning processes and is guiding the integrated development agenda in a coordinated manner.

This Plan is strategically aligned and informing the Municipal Annual (2020/21) Budget to ensure the credible and realizable IDP. The Rand West City IDP funding has incorporated all internal and external funding programmes. These programmes have been cascaded to the level of Service Delivery and Budget Implementation Plan (SDBIP) which is regarded as a contract between the Municipality and the Rand West City Council on the implantation of the IDP.

The SDBIP contains information pertaining to service delivery targets, performance indicators and revenue and expenditure. Most importantly, it must be borne in mind that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements of the Municipal Manager and Executive Managers must be aligned to the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP. Finally, the plan must be strictly aligned to the Annual Budget and the Service Delivery and Budget Implementation Plan (SDBIP).Therefore, a consolidated Municipal Capital Plan will be concluded as a result of this process.

The 2020/21 IDP marks the **Year 4** of Rand West City Local Municipality Five Year Implementation Plan, programmes and projects. Therefore, those Five Year plans must be considered before finalizing any programme or projects are as follows:

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

The contents of the first review have been aligned to the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in June 2012. Extensive work was undertaken during the compilation of the five-year plan to ensure the following:

- Alignment with political, national and provincial priorities;
- Deepening the analysis and target-setting principles of strategic planning processes;
- Institutionalising a systematic process for addressing community needs; and
- Further strengthening performance management and monitoring systems.

One of the key objectives was to ensure that there is effective alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

This chapter reflects on the spatial rationale, demographic profile, key pieces of legislation impacting on municipal integrated development planning, reflects on the important elements of inter-governmental planning, highlights the RWCLM powers and functions, and provides a brief overview of the process that was followed in developing the revised IDP including the community participation component

For the municipality, the improved service delivery outcomes are directly related to the responsiveness of its departments to various service delivery and community challenges within the context of the effective and efficient management of resources.

1.2 SPATIAL ECONOMIC AND DEVELOPMENT RATIONALE OF RAND WEST CITY LOCAL MUNICIPALITY

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government.

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The Constitution and the Local Government: Municipal Structures Act, 1998 established a system of categories and types of municipalities. Accordingly, three categories of municipalities were identified. Categories A municipalities are metropolitan municipalities that have exclusive municipal executive and legislative authority in its area. Category B municipalities are local municipalities which share municipal executive and legislative authority in its area with a Category C (District) municipality within whose area it falls.

Rand West City Local Municipality came into existence after the merger of two Municipalities (Randfontein and Westonaria) after the Local Government Elections that that took place in August 2016. It is a Category B municipality and is one of the local municipalities in the Gauteng Province. The merger between Westonaria Local Municipality and Randfontein Local Municipality (RLM), as per Circular 4/2014, was nullified by the withdrawal of the said Circular by the Minister of COGTA on the 12 December, 2014. The Councils of RLM and WLM, following a comprehensive consultative process in November 2015 adopted the Rand West City Local Municipality as the name of the new single municipality.

A new proposal for the creation of a Category A Municipality within the West Rand Region, with Mogale City as the core, was pronounced. This proposal was also set aside due to perceived time constraints that were going to be experienced in finalising the consultation process to establish a Category A Municipality. However, the merger between Westonaria and Randfontein Local Municipalities was re-endorsed.

The area of jurisdiction of the Rand West City Local Municipality is situated in the western part of the West Rand District Municipality Region. The largest urban unit is Randfontein followed by Westonaria.

1.2.1 OBJECTIVES OF THE SPATIAL DEVELOPMENT FRAMEWORK

During January 2018 the Department of Rural Development and Land Reform (DRDLR) commissioned the compilation of a Municipal Spatial Development Framework (MSDF) for the Rand West City Municipality in line with the requirements of Section 12 of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

The main objective is to develop a MSDF for the entire Rand West City municipal area which will address spatial, environmental and economic issues confronting both the urban and rural areas. The Municipality is characterised by a dispersed spatial structure, with various towns and mining villages spread across the entire municipal area, whilst the rural areas consist of a large number of farms, as well as agricultural holdings.

The MSDF will also 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 Rand West City MSDF will aim towards achieving the following objectives:

- Provide a strategic spatial development vision for the new municipality in line with the broad development objectives of the National and Provincial policies;
- Provide a clear and comprehensive Spatial Framework for the Rand West City Local Municipality 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 municipality;
- 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 municipal integrated development plan and identify specific issues which are unique to the municipality;
- Address rural development issues such as the integration with urban areas, the provision of social facilities, the provision of infrastructure and involvement during the public participation process;
- Identify areas for economic opportunities, particularly in industrial, commercial and agriculture;
- 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;
- Protect the natural environment by way of and more specifically hydrological and topographical resources, biodiversity areas, and high potential agricultural land resources, biodiversity areas, and high potential agricultural land.

The new SDF for the whole of the RWCLM area was presented to Council in February 2019 and was approved by end March 2019, in time for the Revised IDP, 2019

The Rand West City Spatial Planning Bylaw was promulgated on 22 March 2017 and all land use applications have to be submitted in terms of the RWCLM Bylaw, 2017. However the Randfontein Town Planning Scheme, 1988, the Westonaria Town Planning Scheme, 1981 and the Peri-Urban Town Planning Scheme, 1975 are still being used for assessment of land use application.

As required in terms of SPLUM Act, 2013, all municipalities are obliged to establish a new Land Use Scheme. RWCLM obtained funding from the Premier's Office to appoint consultants to compile the new LUS and it is expected that the new LUS was approved by Council by end March 2019 and implemented by June 2019.

1.2.2 SOCIO-ECONOMIC PROFILE & LAND DISTRIBUTION (RAND WEST)

The area of the Rand West City LM comprises of a total area of 1 094 km². The population in the RWCLM in 2016 was 149 286 *(Statssa 2016).* Most of the land in municipality is privately owned and substantial tracts of land are owned by mining companies, while vacant municipal land is scattered within the urban area. The distribution of land ownership in the area is as follows:

Ownership	Rand West City LM
Municipal Land	6049.01ha
Mining Land	24009.7ha
Government Land	1149.69ha
Private Land	78191.6ha

In terms of development trends, both Randfontein and Westonaria functionally linked to Mogale City urban complex via the R28, although the presence of mining activities ensures a degree of spatial separation between the two urban masses.

The area is also experiencing densification and infill development, with low income residential development extending from Mogale City in a south westerly direction towards Randfontein. Development in the area is fragmented largely as a result of tracts of land not suitable for development in these areas, as well as the fact that mining settlements are located close to the mines that they serve.

There are National and Provincial roads providing both a regional mobility and accessibility function in Rand West, this include:

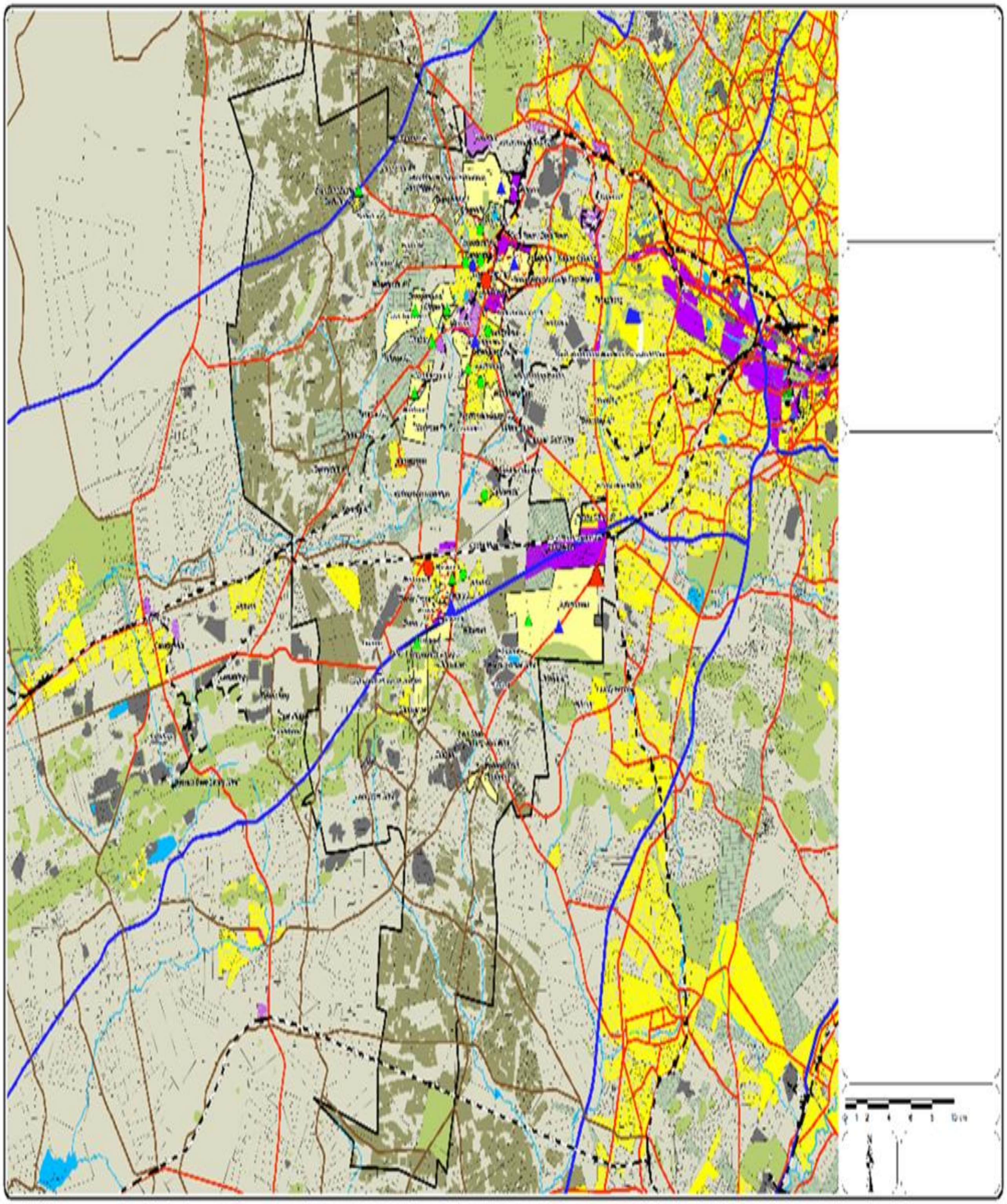
- The N14 which links Randfontein with Northwest and Tshwane MM (regional mobility);
- The R28 which links Randfontein, Westonaria and Sedibeng LM in Gauteng (regional mobility and accessibility);
- R41 which links Randfontein to Northwest (regional mobility and accessibility);
- R559 which links Randfontein with Southern Soweto (regional mobility and accessibility) and or
- The N12 which links Westonaria to North West and Johannesburg/East Rand.

Major Corridors and Development nodes:

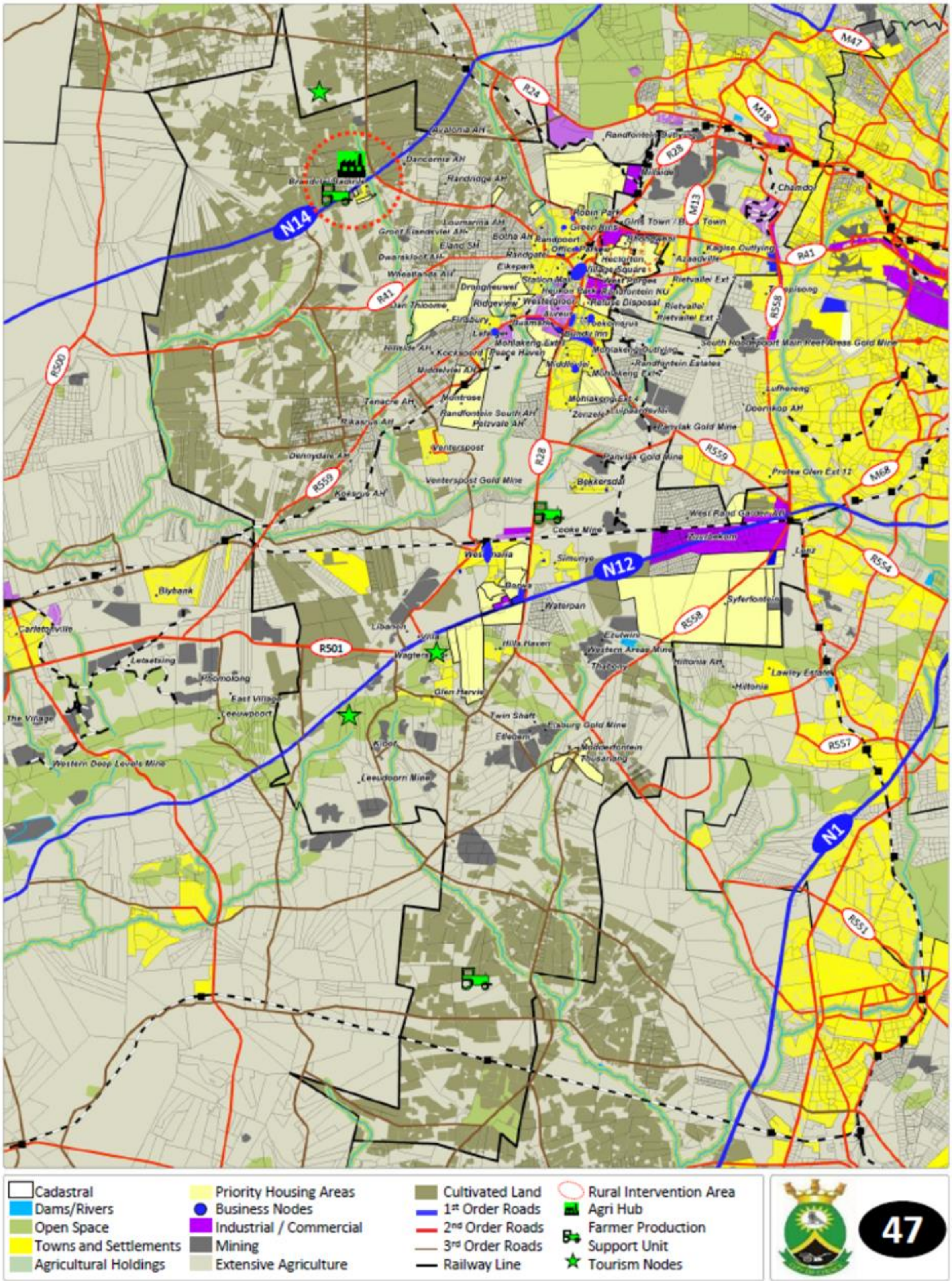
- R28 is the main regional route through Randfontein which includes Randfontein CBD, Aureus Industrial area, Uncle Harries Precinct and smaller mixed use areas.
- R559 is connecting JHB and Merafong and
- R41 has mainly a mobility function.

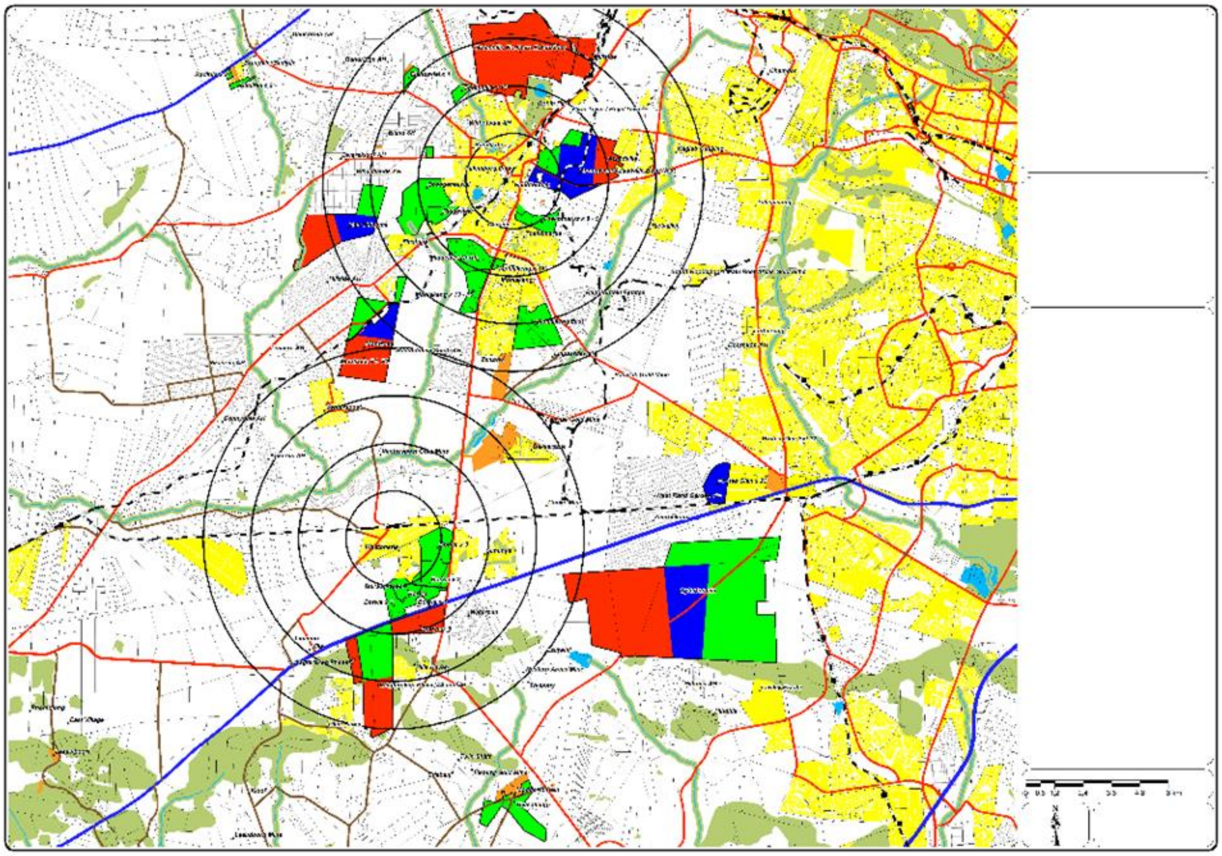
TABLE : RAND WEST CITY LM: INCREMENTAL LAND USE BUDGET, 2016-2025, 2025-2037

	Increment 2016-2025 (Based on expected population growth/migration into area)			Backlog 2018			Increment and Backlog (2016-2025)			Increment 2025-2037 (Based on expected population growth/migration into area)		
Facilities	Requirement			Requirement			Requirement			Requirement		
	number	ha	%	number	ha	%	number	ha	%	number	ha	%
Number of Units	**57 034**	**1 742**	**63%**	**25 714**	**514**	**62%**	**82 748**	**2 257**	**63%**	**31 310**	**983**	**58%**
High Income (@800m²)	2 484	199	4%			0%	2 484	199	3%	1 476	118	5%
Medium Income (@350m²)	30 185	1 056	53%			0%	30 185	1 056	36%	17 880	626	57%
Low Income (@200m²)	24 365	487	43%	25 714	514	100%	50 079	1 002	61%	11 953	239	38%
Population	153 619			79 713			233 332			92 330		
Nett residential Density	33			50			37			32		
Business (m²)	**110 919**	**37**	**1%**	**7 971**	**3**	**0%**	**118 891**	**40**	**1%**	**55 398**	**18**	**1%**
Offices (floor area in m²)	**11 092**	**4**	**0%**	**797**	**0**	**0%**	**11 889**	**4**	**0%**	**5 540**	**2**	**0%**
Education		**122**	**4%**		**64**	**8%**		**186**	**5%**		**74**	**4%**
Small Crèche	64	1		33	1		97	2		38	1	
ECD Hub and Care Centre	8	1		4	0		12	1		5	0	
Primary (including Grade R)	22	61		11	32		33	93		13	37	
Secondary	12	59		6	31		19	90		7	35	
Health Services		**5**	**0%**		**3**	**0%**		**8**	**0%**		**3**	**0%**
Primary Health Clinic	6	1		3	1		10	2		4	1	
Community Health Centre	3	4		1	2		4	6		2	2	
Safety and Security		**3**	**0%**		**2**	**0%**		**5**	**0%**		**2**	**0%**
Police	3	3		1	1		4	4		2	2	
Fire Station	3	1		1	0		4	1		2	0	
Social /Cultural	-	**10**	**0%**		**5**	**1%**		**15**	**0%**		**6**	**0%**
Local Library	8	0		4	0		12	1		5	0	
Worship Centre	51	8		27	4		78	12		31	5	
Post Office/ICT Access Point	15	1		8	0		23	1		9	0	
Communty Hall (large)	3	1		1	1		4	2		2	1	
Sports and Recreation	-	**77**	**3%**		**40**	**5%**		**117**	**3%**		46	**3%**
Sports Facilities and Parks	-	46			24		-	70			28	
Regional Parks	-	31			16		-	47			18	
Industrial		**96**	**3%**			**0%**		**96**	**3%**		**150**	**9%**
Streets	**-**	**671**	**24%**		**202**	**24%**		**873**	**24%**		**411**	**24%**
TOTAL	-	**2 769**	**100%**		**832**	**100%**		**3 601**	**100%**		**1695**	**100%**
Gross Density	21			31			23			18		



Rand West City : Consolidated Municipal Spatial Development Framework





1.2.3 RAND WEST CITY LOCAL ECONOMIC DEVELOPMENT OVERVIEW

In terms of the recent Socio- Economic Review Outlook, Rand West City's economic growth appears to be broad – based which means the municipality has a more diversified economies in the West Rand District. The Randfontein's contribution to the regional GDP (Gross Domestic Products) amounted to R3.7 billion in 2011 which translates to 3.1 percent growth rate for the year, the second highest in the region.

According to sectoral contribution, manufacturing increased its total output but experienced a decrease in the share of GVA-R (Gross Value Added from 22.3 percent in 2001 to 18.2 percent by 2011. However, the Randfontein's mining & quarrying sub-section suffered decreases in both its share, from 20.4 percent to 18.3 percent and its actual output by 29.9 percent.

The Finance & Business Services sub-sector grew by 1.4 percent per annum over a decade. This increased its share of the local municipal economy from 20.5 percent to 23.6 percent. Although it nearly doubles its output over ten years, the construction sub-sector in Randfontein was growing from a relatively low base and accounted for 5.4

percent of the municipality's GVA-R in 2011. Therefore, the graph depicts the GDP and Labour Profiles for the Rand West City LM:

1.2.4 RAND WEST CITY LOCAL DEVELOPMENTAL POTENTIAL

It is against this background to understand the following terms utilized in this analysis, especially when discussing the local employment – job creation and opportunities:

- Employment: measures the proportion of the Economically Active population that is currently employed.
- Unemployment: measures the proportion of the Economically Active population that is actively seeking work, excluding those who did not work for 7 days prior to the interview and have not taken active steps to look for work or start some form of self-employment in the four weeks prior to the interview.
- Basic Employment: is a measure of the contribution of a sector to the income of a region. Basic Employment is responsible for bringing in new income and employment into a region, while Non Basic Employment is responsible for maintaining and recalculating wealth in a community.

The Rand West City Local Municipality's economy is mainly driven by the mining sector, and, therefore, subject to external volatilities and impacts. In order to grow and diversify the economy of the RWCLM, a sector opportunity analysis is undertaken where the potential of certain sectors is determined in terms of their ability to contribute to the economy.

The highest share in employment for Rand West City is mining & quarrying (16 773 people) and community services (11 265 people) while the lowest were electricity, gas & water (473 people) and agriculture, forestry & fishery (781 people). However, the following sectors can provide future growth and job opportunities for the community of Rand West City (Randfontein and Westonaria):

Manufacturing
This would not only include the expansion of currently flourishing industries, but also those industries regarded as emerging strengths.

Construction
Infrastructure investment by government in terms of transport and electricity as well as the provision of houses and services to rural areas are the main potential for local construction companies to benefit.

Trade
An important sector that is currently showing signs of increasing in the economy of Rand West City and pro-active measures have to be implemented in order to retain the stability and future growth of the sector,

Transport and Business & Financial Services
These essential service providers are becoming increasingly important for this service orientated economy.

Tourism
This sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect.

Agriculture
This sector has a comparative advantage as well as the potential to expand into more niche markets like essential oils, aquaculture and horticulture.

1.2.5 SPATIAL PLANNING AND LAND USE MANAGEMENT - RAND WEST

Area	Priority Interventions	Status
Westonaria Town and CBD	Urban renewal and upgrade of streetscape: sections of Allan and Edwards Street.	Not done
	Urban design framework for the core area of the CBD to contribute to create a more distinguishable sense of place / local character.	Not done
	Precinct Plan including feasibility study: TOD Precinct	Not done
	Upgrading / management of taxi ranks.	Not done
	Environmental study / environmental assessment / environmental management plan for ridge area included in urban edge to set development conditions and limitations.	Not done
Simunye	Develop detailed precinct plan for TOD precinct, local node and secondary activity corridor; secure funding the development of civic facilities to kick-start the development of a formal local node.	Not done
	Construct / complete the link road between Bekkersdal and Simunye.	Done

Greater Syferfontein	Develop detailed local development framework / precinct plan for area.	Ongoing
	Bi-lateral consultations with the City of Joburg regarding links into the southern section of the BRT system.	On
	Construction of new water treatment works.	Not done
	Obtain relevant legal permission from land owners (City of Joburg) to proceed with development of portions of Farm Syferfontein.	Not done
	Complete regional airport feasibility study.	Not done
Bekkersdal	Relocation of informal settlement to safe area.	Ongoing
	Consolidation of local node for daily convenience good through enterprise development / LED initiatives.	Not done
	Construct / complete link road with Simunye.	
Thusanang	The completion of an Environmental Impact Assessment process to determine suitability for residential development.	EIA done
	A feasibility study to determine if the benefits of settling a community in the area are significant enough to counter the cost of service provision and locational disadvantages of the site.	Not done
	The provision of bulk service capacity (water, sewerage and electricity) and well as service provision to households.	Not done
	The consideration of a subsidised public transport service (feasibility study).	Not done
Rural areas	Develop district-wide Mining Areas Development Plan (see section above for detailed content proposals).	SDF compiled
Badirile Ext. 2	Planning and detailed planning, budget made available for planning in 2016/17 financial year.	Awaiting budget from
Mohlakeng Ext. 13, 14 & 15	SCM to appoint a Professional Resource Team for completion of outstanding township establishment in 2016/17 financial year.	Township establised
Mohlakeng Ext. 11	There are 215 serviced stands that are ready for top structure but due to financial constraints reduced to only 73.	300 units constructed
Mohlakeng 2 Room houses	To relocate people to Mohlakeng 90 houses and rehabilitate the 2 roomed houses.	90 houses constructed and 60 houses under

Mohlakeng Hostel re-development Project (CRU)	5 Blocks consisting of 30 units have been completed and allocated; the second phase consisting of 6 blocks (36) units has been completed.	Project completed. Awaiting new budget from GDHS

1.2.6 SMME'S AND CO-OPERATIVES DEVELOPMENT AND TOWNSHIP BUSINESSES SUPPORT:

The Municipality through its LED Directorate has been involved in promoting good relationships between business and municipality trough the development and promotion of SMME's and Cooperatives and also creating a platform for emerging farmers to sell and advertise their goods locally.

To date there are currently 350 SMME's and 100 Cooperatives on the Municipality's database with 96 individual SMME's and members of Cooperatives assisted through capacity building in the form of training and awareness workshops/seminars targeting mostly the following aspects of their business:

- Co-operative principle & governance model;
- Group dynamics & conflict management;
- Business management;
- Financial management & bookkeeping;
- Registration of Companies and;
- New business venture

All our local SMMEs and Co-operatives are given an opportunity through our Supply Management Processes in order to benefit directly from tenders from the Municipality and all other spheres of government as part of our drive to support Township businesses and help revitalize the local economy. To this effect, Government including RWCLM has prioritized procurement of goods service from locals through our SCM policies and processes.

1.2.7 IMPLEMENTATION OF THE SOCIAL AND LABOUR PLANS (SLPS):

The Municipality has a Strategic partnership with Sibanyhe Gold Mine and Goldfields South Deep Mine, which has currently seven (04) active shafts operating within the Randfontein and Westonaria area of Jurisdiction namely Cooke 4 and Kloof Shafts and South Deep – Gold Shafts. Through their active operations within our area, a formal partnership exists through their Social Labour Plans (SLP) which is a requirement for their renewal of its mining license by the Department of Mineral Resources.

A number of projects have been initiated and signed upon by the Municipality and Sibanye Gold Mine with an aim of developing and empowering our Co-operatives. The following are projects currently sponsored by the mine in our area:

- You Reap What You Saw vegetable production in Luipardsvlei;
- Kopano ke Matla Vegetable Production in Jabulani;
- Incubation of Youth program in Mohlakeng Enterprise Hub for skills development in carpentry, upholstery, boiler-making, baking and sewing in Partnership with Busmark,
- Aredirisaneng vegetable production in Elandsfontein Farm in partnership with McCain;
- Renovation of Brandvlei Primary school;
- Donation of a piece of land for Township Establishment north of Toekomsrus and assisting with Township establishment costs up to proclamation;
- Rand West City Construction Incubator in Libanon (Westonaria)

1.2.8 SMME'S AND TOWNSHIP BUSINESS REPORT ESTABLISHMENT OF THE SMME BUSINESS HIVE:

This is part of the new agenda of Government for the radical change of the provincial economy, by a township economy we refer to all township activities by community-based enterprise aimed at meeting the needs of the township residents.

The construction of Bekkersdal Hives and refurbishment of Toekomsrus Enterprise Hives has been completed, and as a result of partnership between variaous stakeholders comprising mainly of Rand West City LM, Department Agencey (GDDA), Municipal Infrastructure Grant (MIG) and local businesses of Bekkersdal and Toekomsrus.

The hives will help small enterprises from previously disadvantaged communities to overcome the challenges of accessing enterprise facilities owing to poor financial background. To date, the following milestones have been achieved in realizing the TER programme and establishment and refurbishment of the Business Hives:

- Refurbishment of two (2) enterprise hives in Toekomsrus and;
- Establishment of Business Hives in Bekkersdal Townships;
- Construction of 47 hawker stalls in Westonaria CBD, in partnership with Sibanye Still Water, however the process is still at the procurement stage however, the LED section is in a process of finalizing the occupancy of the beneficiaries to the hives.

1.2.9 ESTABLISHMENT OF A MILLING PLANT:

As part of the transformation of agriculture sector and ensuring food security, R18 000 000 (Eighteen Million Rand) was injected into the Randfontein Milling Facility with four (4) Million Rand transferred to the West Rand District Municipality for the operationalization of the Isigayo Milling Plant. Local contractors and local labourers are responsible for the building of the milling plant and a local Co-operative (Ya Sechaba Agricultural Co-operatives) will manage the milling plant and emerging farmers will supply their produce for processing.

Phase 1 and 2 of the plant has been completed which includes fencing of the area, building of a Guard house, office Block drilling and equipping the borehole, kitchen and resting rooms and Milling Plant structure. While Phase 3 is also completed – installation and commissioning of the Machinery for the Isigayo Plant. Tender (advert) for additional facilities, which includes procurement of Milling Swallows and weigh bridge is in process and, with the assistance of the West Rand Development Agency (WRDA). Furthermore, the Co-operative has managed to secured the services of qualified Miller.

1.2.10 AGRIPARKS:

In his state of the Province Address during 2015, Gauteng Premier Mr. David Makhura announced the establishment of MINI Agri-Parks within the West Rand and with Westonaria situated in Rand West city nominated to benefit from establishment of the first Mini Agri-Park to be rolled out in conjunction with the Gauteng Department of Agriculture and Rural Development. To date, the following milestones have been achieved in realizing the establishment of the Agri-Park:

- Concept document and Business Plan has been drafted and approved by all relevant stakeholder Fencing of the area has been finalized;
- Drilling and equipping of borehole has been finalized;
- Structural designs of the park including the pack house has been finalized by GDARD and approved by RWCLM;
- Construction of Office Block and Training Toom (With furniture) and Pack House has been completed;
- Construction of 20 Tunnels, 600 square meter net shade and 1 Vertical Structure has been completed;
- One (1) Farm Manager was appointed and based in Westonaria Agri Park;
- Beneficiaries in a form of three (3) Cooperative (incl. one disable youth co-ops) and one (1) entrepreneur and out of four (4), two (2) co-ops are allocated 10 tunnels each, youth co-op is managing the vertical structure and the entrepreneur manages the shade net;
- 31 job opportunities were created to date.

Lastly, the construction of 800 square meter warehouse (at the Westonaria Agri park) in parner DRDLR, which has created 17 temporary jobs for the locals.

In addition to the current tunnels, Klein Karroo Academy through AQUESTRA has donated seven (7) tuneels with implement and seeds to Balime Ba Borwa Agricultural Cooperative beneficiaries.

Rand West City has been identified to host the District Mega Agri-Park, which will be situated in Randfontein: Bramvlei. To date, the following milestones have been achieved in realizing the establishment of the Mega Agri-Park;

- Appointment of the Service Provider has been done, and a feasibility study and a business plan has been completed;
- Fencing of the area has been finalized;
- Drilling of borehole has been completed
- 14 Temporary Jobs were created during construction of the and;
- Building plans were approved.

1.2.11 West Rand Development Agency

The West Rand Development Agency (WRDA) which is an agency of the West Rand District Municipality established for the sole purpose of advancing economic development within the West Rand through availing funding and assistance with management of development related projects undertaken in partnership with other spheres of Government.

Currently the WRDA is actively involved in assisting the Municipality with the following projects currently implemented in Rand West City:

- Establishment of Agri-Park in Brandvlei;
- Establishment of the Milling Plant in Hillside;
- Establishment of a recycling Plant in Mohlakeng;
- Revitilisation of Donaldson Dam
- Establishment of the West Rand Fresh Produce Market;
- West Rand Fresh Produce in Randfontein (Aureus);
- Agro Processing Hub in Westonaria (Extension 11 Industrial Park);
- Re-industrialization of Rand West City – Plastic Recycling Plant;
- Widening and beautification of Ralerata Street in Mohlaheng as part of the Neighbourhood Partnership Grant (NPG).

1.2.12 OTHER IMPORTANT LED GAME CHANGERS:

NB: The Following Regional Projects Are Listed with the Gauteng Infrastructure Agency (Gifa) for Funding:

- Transport Logistics Hub (Along N12)
- Regional Airport (Along N12)
- Industrial Hubs (Randfontein and Westonaria)
- Agri-parks
- Solar Street Lights Assembly Plant (Westonaria Ext. 11 Industrial)
- Edible Oil Plant (Westonaria Ext. 11 Industrial)

1.3 DEMOGRAPHIC PROFILE

The National Development Plan (NDP), Reconstruction and Development Programme (RDP) and the Growth, Employment and Redistribution (GEAR) strategies constitute the overall planning framework for South Africa. They provide an integrated, coherent socio-economic policies that set out various interconnected programmes for the many social and economic problems facing the country. The central objective for these strategies being to improve the quality of life for all South Africans. Their major programme focus among others being on meeting basic needs, developing human resources, democratising the state and society, and building the economy. The need for population data assist in formulating and implementing pragmatic and realistic interventions with intent to achieve government objectives to address the imbalances of the past.

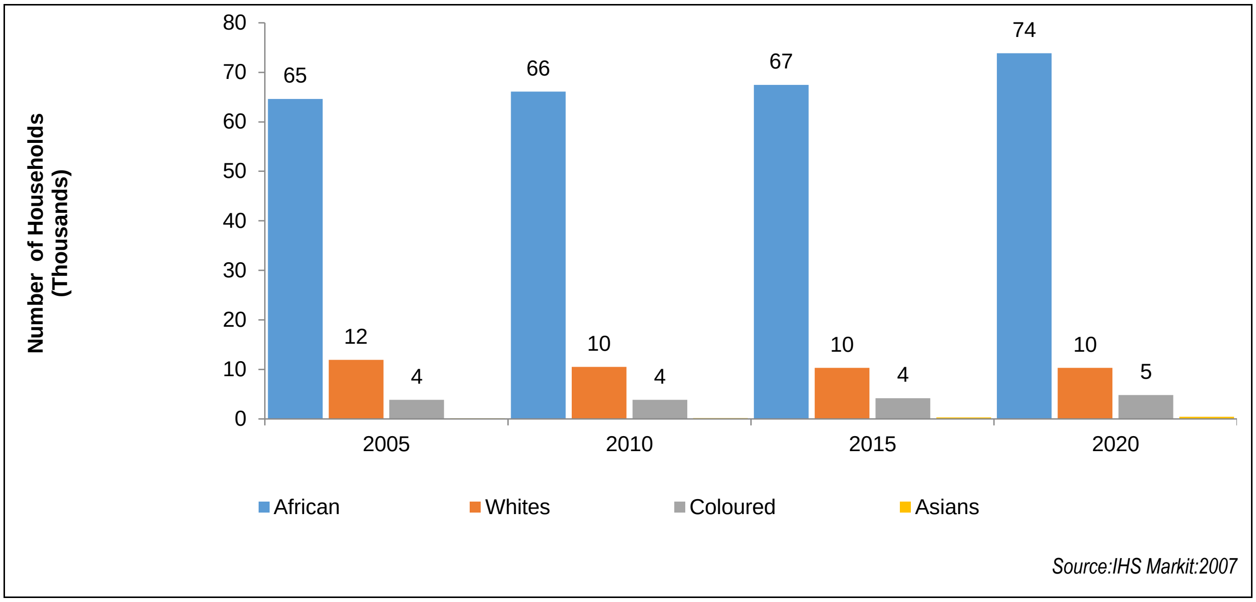
Demographics therefore provide useful information for policy-makers to give insight into the living standards of the people and provide an indication of the types of policy options that should be considered in order to improve the citizen's standard of living.

The following official statistics *(IHS Markit: 2007)* were used to provide an overview of the municipality's demographic and socio-economic profile:

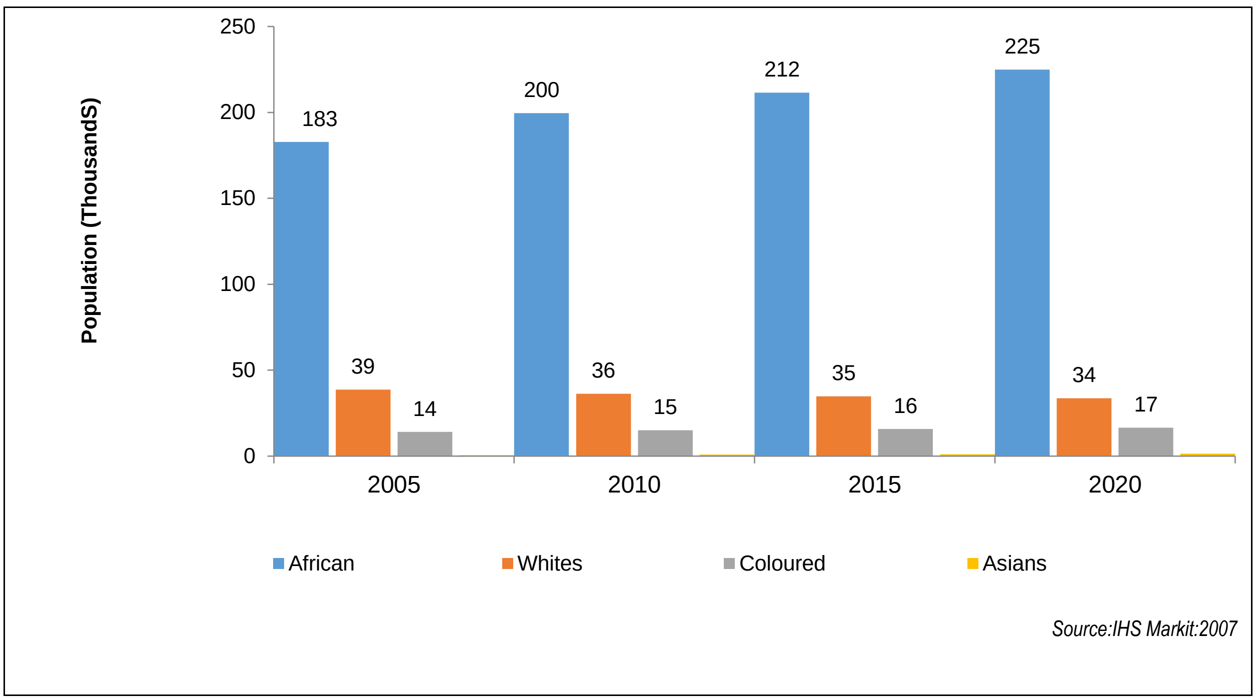
1.3.1 POPULATION:

1.3.1.1 Total number of households and Population:

The table below depicts on the total number of households and population within the Rand West City Local Municipality:



TOTAL NUMBER OF HOUSEHOLDS: RAND WEST CITY LM



TOTAL NUMBER OF POPULATION: RAND WEST CITY LM

Figure above, shows the number of households and population by ethnic group for the period 2005, 2010, 2015 and forecasts for 2020. In 2005, Rand West City had a total of 80 816 households. About 82 per cent (or 183 000) of the total households were the

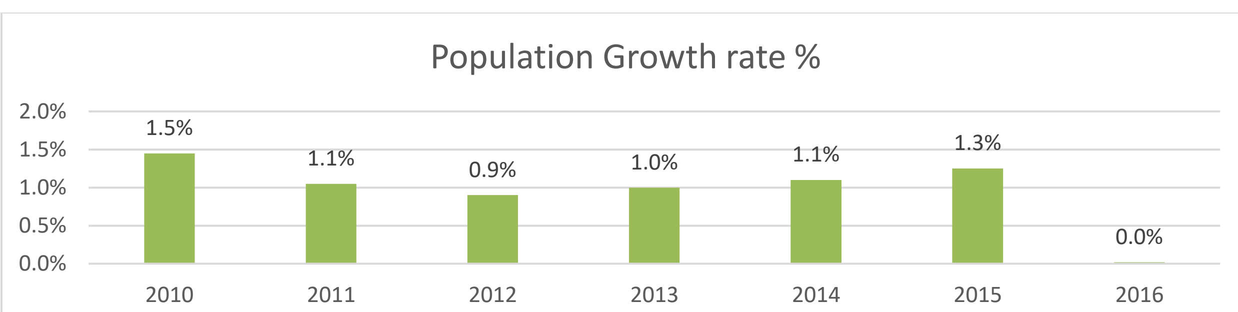
African population group households, followed by the White population group at 13 per cent (or 39 000) and Coloureds at 5 per cent (or 14 000). The total number of households increased by 1 670 from 2010 to 82 285 in 2015. By 2020, the total number of Rand West households is expected to rise to 89 388.

In 2005, the total number of population in Rand West was at 236 039. About 81 per cent (or 65 000) of the population were Africans. These is followed by the White population group with 12 000 (or 13 per cent of total) and Coloureds with 4 000 (or 6 per cent). In 2010, total population was estimated at 251 821. In 2015, total population was 263 326 and about 67 000 were Africans, 10 000 were Whites and 4 000 Coloureds. In 2020, the total population of the Rand West is expected to be at 276 513, an increase of over 13 000 people from 2015.

1.3.1.2 Population Growth:

Year	**RAND WEST CITY**
2010	1.5%
2011	1.1%
2012	0.9%
2013	1.0%
2014	1.1%
2015	1.3%
2016	0.02%

The table on the left shows a population trends over the period from 2010 to 2016:



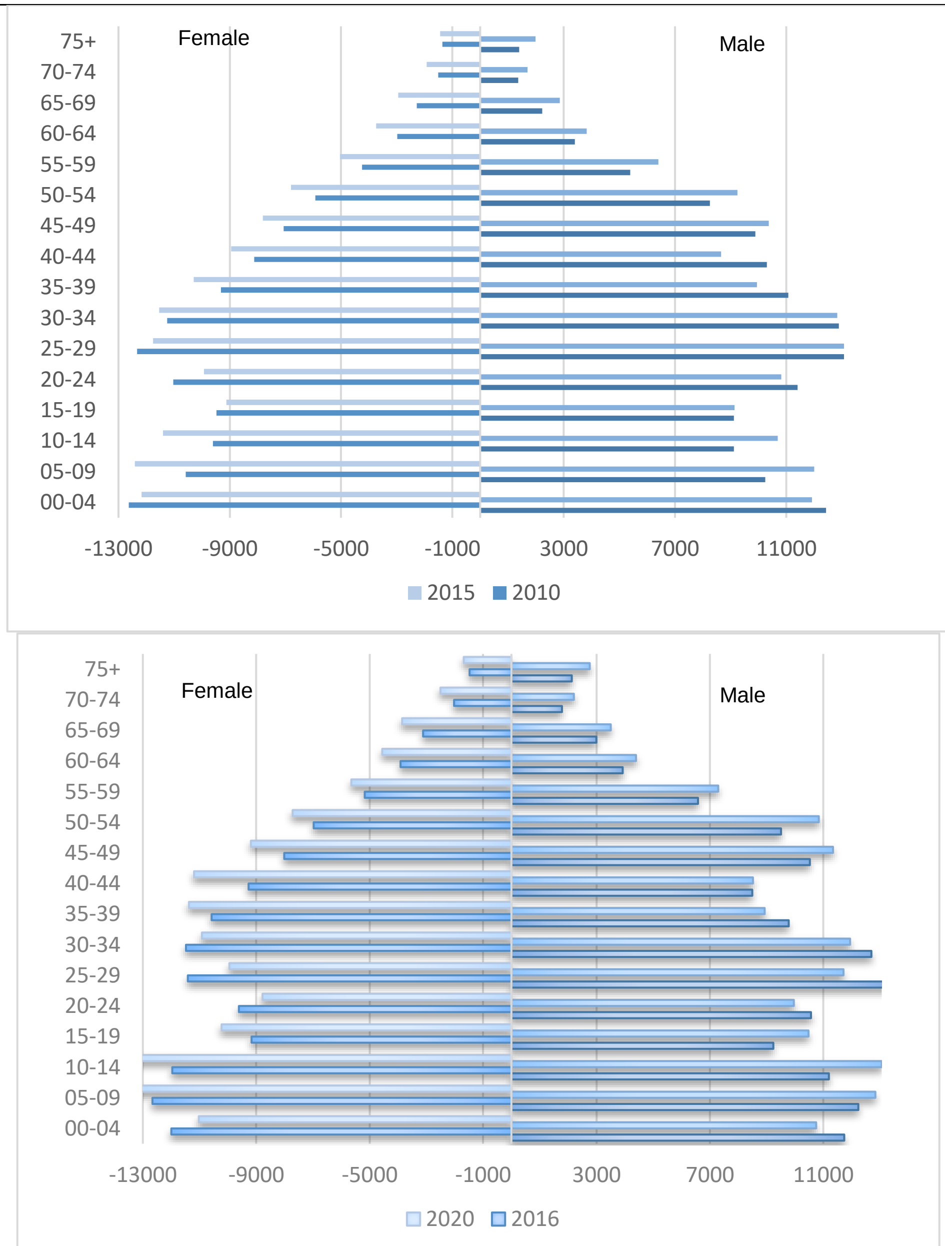
TOTAL NUMBER OF POPULATION: RAND WEST CITY LM

The percentage of population growth rate in Municipality has increased from 2010-2016. Therefore, the growth rate for Rand West for the period is only 0.2%.

1.3.1.3 Population by Gender and Age:

1.3.3.3.1 Male Population:

The figures below, shows the male population within Rand West City local Municipality.



Source: HIS Markit,2007

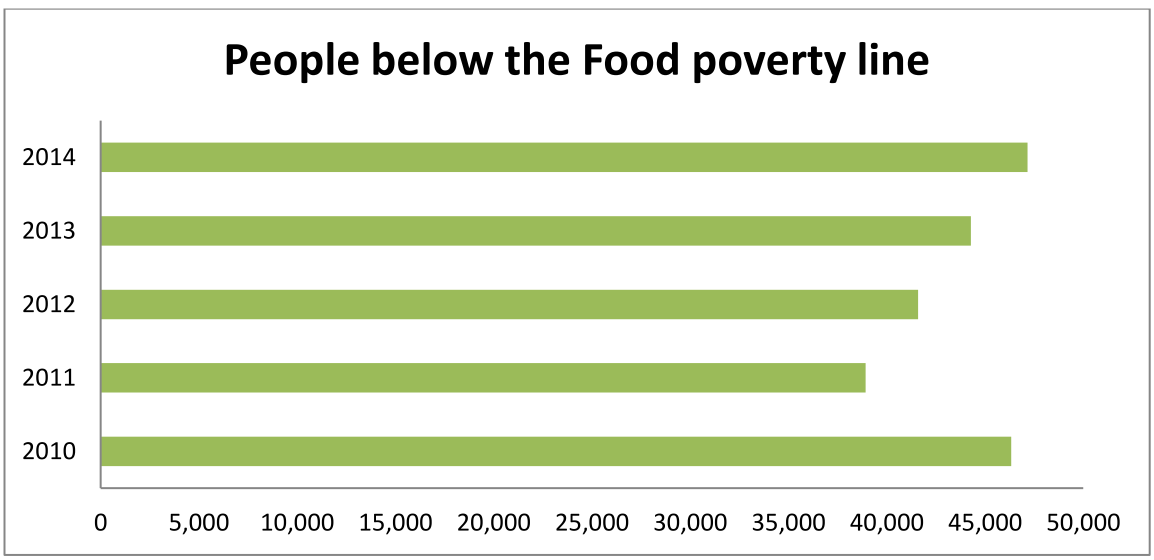
TOTAL POPULATION BY GENDER AND AGE: RAND WEST CITY LM

The above figure shows population structure of Rand West by gender and age for the period 2010 - 2020. The population pyramid clearly illustrates that the population is predominately characterised by young people between the ages of 15-34 years. It is essentially beneficial when larger share of the population falls between the working age, which in South Africa, is 15-64 years. In the year 2016-2020, it has been estimated that the Rand West municipality will experience a marginal decline in population age group of between 14-34 years.

1.3.1.4 People below poverty line:

The information below shows the total number of people living below poverty line within the Rand West City Local Municipality:

Year	RAND WEST
2010	46 338
2011	38 924
2012	41 599
2013	44 276
2014	47 167



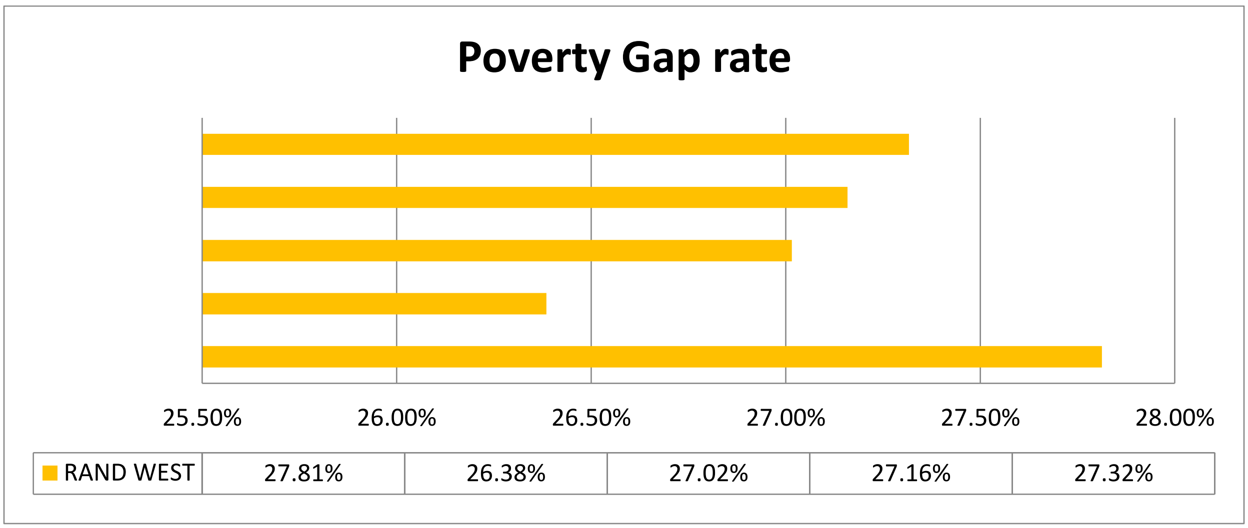
Source: Global Insight

Though the poverty situation is improving, inequality however remains a challenge as there is still a number of people who are still very poor. In 2014 the number increased to 47 167 from 46 338 in the Municipality and due to the Covid – 19 crisis the number will be increasing during 2020.

1.3.1.5 Poverty gap rate:

The information below is reflecting the poverty gap rate existing within Rand West City Local Municipality:

Year	RAND WEST
2010	27.81%
2011	26.38%
2012	27.02%
2013	27.16%
2014	27.32%



Source: Global Insight

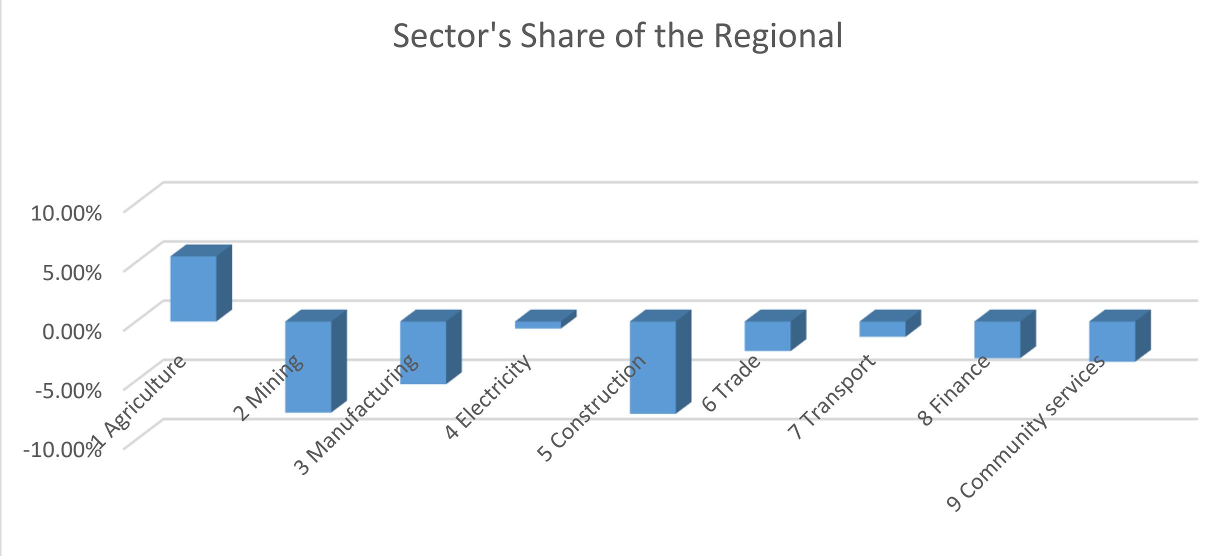
Poverty remain a key development problem, the graph indicates that since 2014 the gap rate has never been over 30%.

1.3.3 ECONOMIC ACTIVITY

1.3.3.1 Broad Economic Sectors (9 sectors) Sector's share of regional total (%) 2020:

The table below indicates the type of the broader economic sector's share in the region of Rand West City Local Municipality:

Year	RAND WEST
1 Agriculture	5.5%
2 Mining	-7.7%
3 Manufacturing	-5.3%
4 Electricity	-0.6%
5 Construction	-7.8%
6 Trade	-2.5%
7 Transport	-1.3%
8 Finance	-3.1%
9 Community services	-3.4%

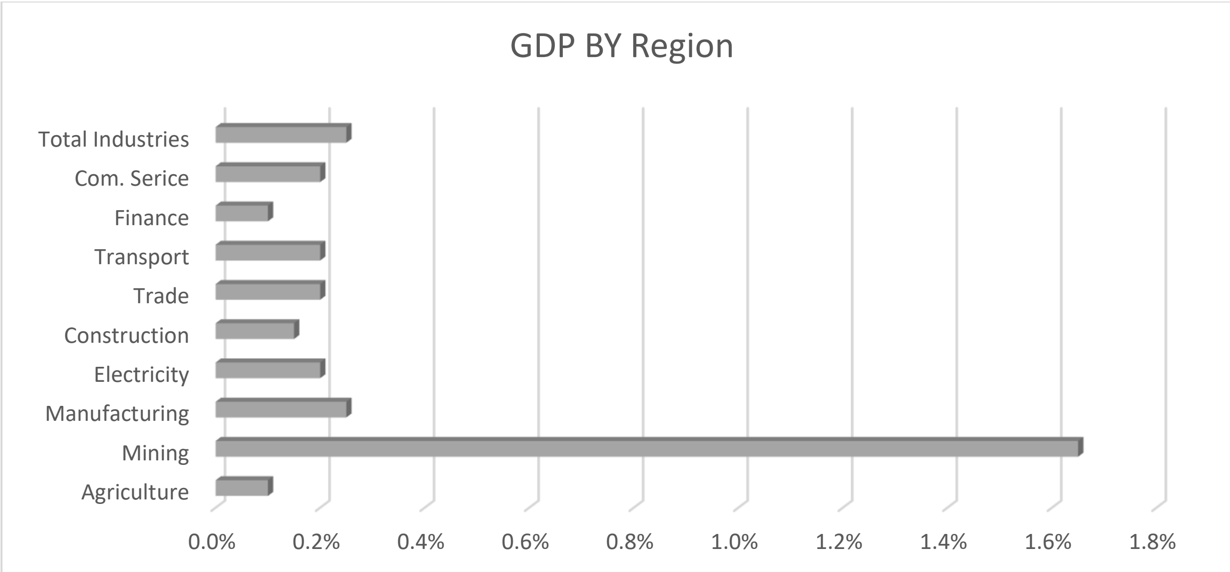


Source: South African Reserve Bank and IHS Markit

The analysis shows that Agriculture contributed 5.5% for Rand West, The Mining, Electricity, Construction, Trade, Transport, Finance and Community industries have all contributed negative % respectively in Rand West CITY LM in general during this Covid – 19 Crisis.

1.3.3.2 Region's Share of National total (%) 2014:

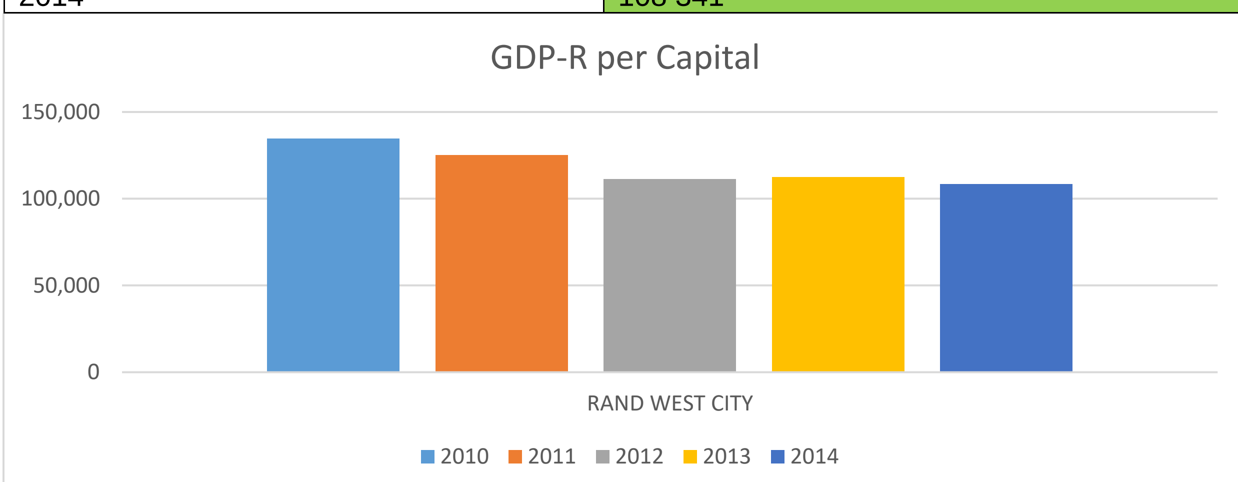
Sector	RAND WEST
1 Agriculture	0.1%
2 Mining	1.7%
3 Manufacturing	0.3%
4 Electricity	0.2%
5 Construction	0.2%
6 Trade	0.2%
7 Transport	0.2%
8 Finance	0.1%
9 Community Services	0.2%
Total Industries	0.3%



Source: Global Insight

1.3.3.4 GDP-R per Capita Constant 2010 Prices:

Year	**RAND WEST**
2010	134 814
2011	125 292
2012	111 390
2013	112 513
2014	108 341



Source: Global Insight

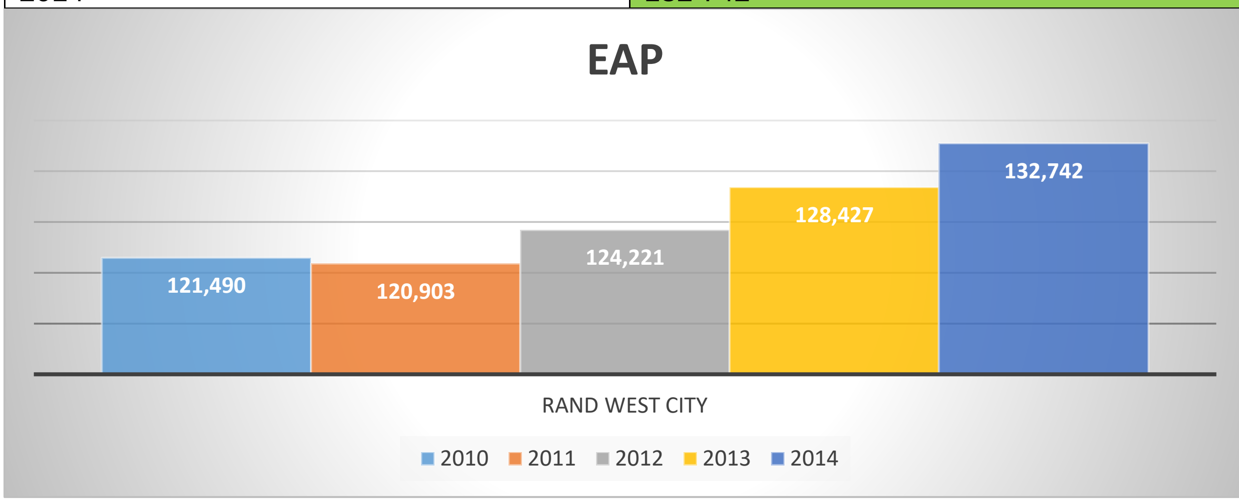
The reflection above, suggests that the beginning of 2010 Rand West CITY GDP-R/ Capita was 134814 at the end of 2014 it was 108341, it has dropped 36473.

1.3.4 LABOUR:

1.3.4.1 Economically Active Population (EAP)

The table below indicates the total number of population which is economically active within the area of Rand West City Local Municipality:

Year	RAND WEST
2010	121 490
2011	120 903
2012	124 221
2013	128 427
2014	132 742



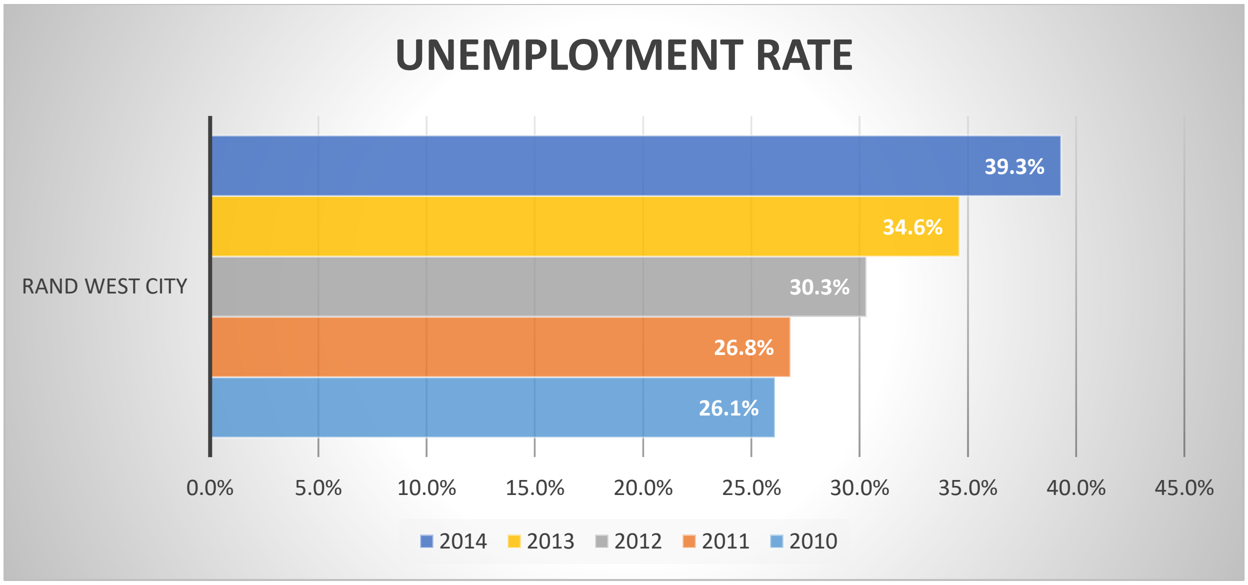
Source: Global Insight

The analysis above, indicates that Economically Active Population has seen growth in the period 2010-2014 across municipality. Furthermore, shows that in 2014, Rand West City had a total of 132 742 Economically Active Population.

1.3.4.2 Unemployment Rate:

The information below reflects on the unemployment rate within the region of Rand West City Local Municipality:

Year	RAND WEST
2010	26.1%
2011	26.8%
2012	30.3%
2013	34.6%
2014	39.3%



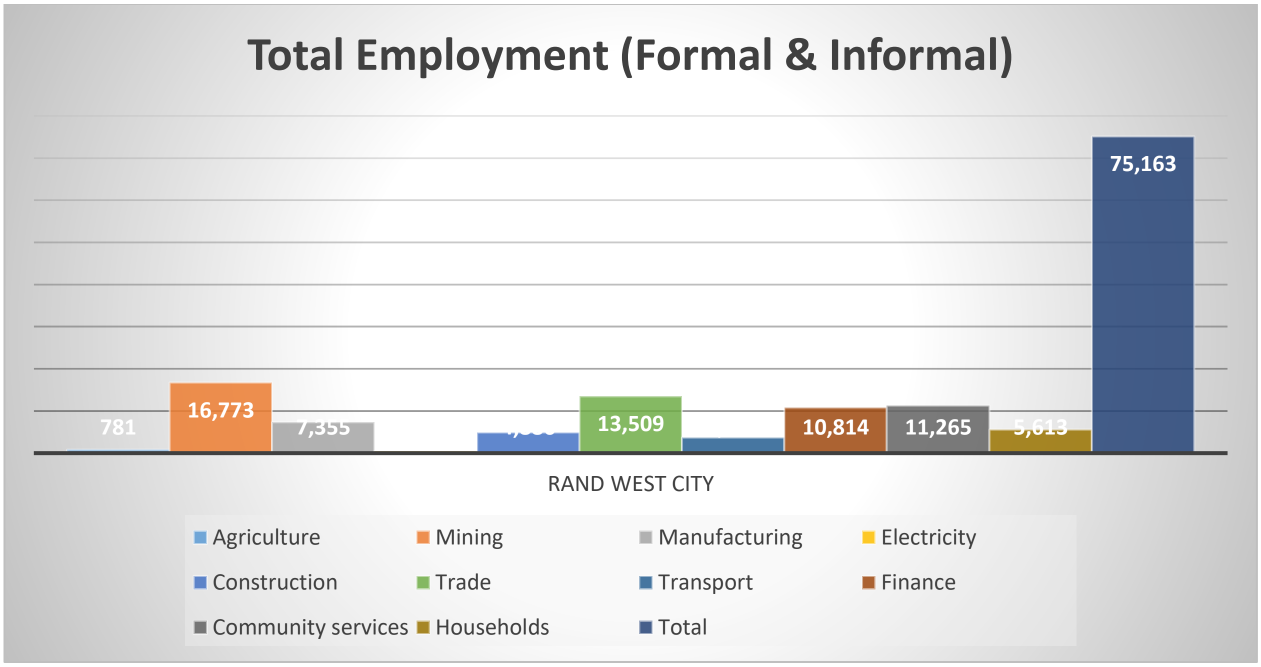
Source: Global Insight

- The analysis indicates that unemployment rate (jobless) in the Rand West City has increased over the years and it has also increased during the impact of Covid-19 is expected to be severe on the labour market.
  - Lockdown restrictions threaten business operations and solvency
  - Workers are vulnerable to income losses due to reduced working hours and layoffs.

1.3.4.3 Total Employment per sector 2014:

The table below, reflects on the total number of employment per sector and the contribution of different industries in the formal and informal employment rate within Rand West City Local Municipality:

SECTOR	WEST RAND CITY
1 Agriculture	781
2 Mining	16 773
3 Manufacturing	7 355
4 Electricity	478
5 Construction	4 886
6 Trade	6 109
7 Transport	1 812
8 Finance	5 276
9 Community	11 265
10Households	5 613
Total	75 163



Source: Global Insight

The analysis from the above figure, shows that in the formal employment category the mining industry is the highest employing sector followed by the Trade industry, the lowest industry in terms of employment is the Agricultural and Electricity sector. The household is also doing better than other formal categories but this will change due to the pandemic.

1.4 LEGISLATIVE CONTEXT

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The objects of local government are set out in Section 152 of the Constitution. Accordingly, the objects are –

a) to provide democratic and accountable government for local communities;
b) to ensure the provision of services to communities in a sustainable manner;
c) to promote social and economic development;
d) to promote a safe and healthy environment; and
e) to encourage the involvement of communities and community organisations in the matters of local government.

Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the

Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

Communities cannot develop in isolation and the process of integrated development planning strives to systematically and transparently find acceptable measures within given time frames to allocate resources for service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner.

1.5 INTERGOVERNMENTAL PLANNING

'Inter-governmental relations' means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the *Division of Revenue Act*, 2009 (DORA). The different spheres of government depend on each other for support in project implementation.

In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the *Intergovernmental Relations Framework Act, 2005* (IGR) was enacted.

The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line of communication from municipalities to the provinces and directly to the Presidency.

At provincial level a Premier's Inter-Governmental Forum (PIF) exists which consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning.

In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute resolution procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament.

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of intergovernmental planning principles.

These include:

- All spheres and organs of state should promote coordinated and integrated planning;
- National development priorities and principles should inform planning for all spheres;
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction; and
- The necessary mutual alignment between national priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another.

1.6 POWERS AND FUNCTIONS RWCLM:

Local government is assigned specific powers and functions that are unique and appropriate to the lower sphere of government. Similar to the position on national and provincial spheres, local government powers and functions are constitutionally entrenched and protected and cannot be unilaterally taken away by another sphere of government. Albeit constitutionally protected, the powers and functions of municipalities are not absolute and are subject to both constitutional and national legislative requirements.

Chapter 3 of Municipal Systems Act, 2000 states that a municipality has all the functions and powers assigned to it in terms of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers.

Against this legislative directive, Rand West City Local Municipality performs the following schedule 4B and 5B functions in accordance with Section 156 of the Constitution of RSA (Act 108 of 1996), read together with Section 83 of the Local Government Municipal Structures Act, (Act 117 of 1998):

RWCLM Functional Mandates:

RWCLM MUNICIPAL FUNCTIONS	STATUS
Air pollution	No
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	No
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm-water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes

Municipal abattoirs	**No**
Municipal parks and recreation	**Yes**
Municipal roads	**Yes**
Noise pollution	**Yes**
Pounds	**Yes**
Public places	**Yes**
Refuse removal, refuse dumps and solid waste disposal	**Yes**
Street trading	**Yes**
Street lighting	**Yes**
Traffic and parking	**Yes**

1.7. PROCESS TO BE FOLLOWED IN DEVELOPING THE 2020/21 IDP

Process Plan is a programme specifying the time frames for the different planning steps; including appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role players in the IDP drafting process. It is an indication of the organisational arrangements for the IDP process.

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must -

- be in accordance with a predetermined programme specifying timeframes for the different steps;
- through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for;
- the local community to be consulted on its development needs and priorities;
- the local community to participate in the drafting of the integrated development plan; and
- prescribed by regulation

The process plan outlines the critical institutional arrangements and time frames to ensure that the municipality's 2020/21 IDP and MTREF are completed within the prescribed regulatory frameworks. It was therefore important to note that this process plan was formally adopted by the Council (August 2019).

The annual review of the IDP, budget preparation and performance management processes will be executed according to the time schedule below:

TIMEFRAMES FOR IDP/BUDGET AND PMS PROCESS PLAN

Table below provides all activities, responsibilities and stakeholders and timeframes.

PHASES	ACTIVITIES	RESPONSIBLE	DATES
Phase 1 Planning Process			
	Presentation to IDP/ budget and PMS steering committee	IDP Unit	August 2019
	Adoption of IDP/ budget and PMS Process Plan 2020/21	IDP unit and BTO	August 2019
Strategic IDP/BUDGET/PMS workshop for Mayoral Committee and Senior Management	Presentation to councillors	IDP and BTO	August 2019
	Review of 2020/21 public participation to determine the following • What needs to be improved for the public participation • What are the possible alternatives for the next public participation?	IDP unit and BTO	October 2019
	• Review 1st quarter performance • Determine service delivery priorities • Agree on MTFF and it assumptions. • Agree on initial cash limits for each department	IDP unit and BTO	October 2019
	MEC comments review	IDP Unit	Oct/Nov 2019
	Executive Managers/Managers complete stage 1 IDP/Budget input forms.	All Departments	Oct/November 2019
	Public Participation Process	Exec. Mayor	Oct/Nov 2019
Phase 2 Analysis			
Community and stakeholder analysis	Community and stakeholder register	Office of the Speaker	Oct/Nov 2019
	Consideration of economic priorities	Financial Services	Oct/Nov 2019
	Institutional analysis	Corporate Services	Oct/Nov 2019
	Spatial Priorities	Planning and Development	Oct/Nov 2019
	Socio-Economic Priorities	IDP Unit	Oct/Nov 2019
	Institutional transformation	All Departments	Oct/Nov 2019

	Compliance with IDP legal framework	The entire municipality	Oct/Nov 2019
	Alignment of Priorities	IDP unit	Oct/Nov 2019
PHASE 3 STRATEGIES			
	Vision and Mission	The entire municipality	October/Nov 2019
	Objectives and development priorities	The entire municipality	October/Nov 2019
	Program and Project Identification	The entire municipality	October/Nov 2019
PHASE 4 PROGRAMME AND PROJECTS			
Project &program proposals	Priority Programs and Projects	All Departments	
Project costing	CAPEX and OPEX costing	BTO	December 2019
	Setting of project targets and indicators	All Departments	
PHASE 5 INTEGRATION			
	MEC comments	IDP unit	January 2020
	Sectoral plans	All Departments	
	Operational plans		
	Performance review	M& E	January 2020
	• Agreement on the 2019/20 adjustment budget • Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget and PMS	IDP and BTO	January 2020
	Tabling of the mid-year performance review and 2018/19 annual report	Executive Mayor	January 2020
	Submission of stage II input forms by Executive Managers and Manager	All Department	February 2020
PHASE 6 APPROVAL			
	Tabling of the Draft IDP/Budget/Draft SDBIP to IDP Steering Committee	IDP/Budget Office	March 2020
	Tabling of the draft IDP/ budget/SDBIP to council	Executive Mayor	March 2020
	Public Notice inviting comments	IDP unit	March 2020

	Statutory Public Participation process	Exec. Mayor	April 2020
	Responses to and incorporation of comments including portfolio Committees inputs		
	Tabling of IDP and budget and SDBIP for consideration approval.	Municipal Council	May/June 2020
	Submission of the approved IDP to the MEC of Local Government	IDP unit	June/July 2020
	Approval of the SDBIP	Executive Mayor	June/July 2020
	Review of the previous year's budget process by completing the budget evaluation checklist	CFO	July 2020
PHASE 7 IMPLEMENTATION			
	Project implementation in accordance with the SDBIP	All Departments	July 2020
	Monitoring	M&E	
	Review	All Departments	January 2021
	Quarterly reporting MM, MEC, Council	IDP and Internal Audit Unit	Every quarter
PHASE 8 ANNUAL REVIEW			
Draft Annual Report	Submission of unaudited Draft Annual Report to MPAC	M & E	Aug 2020
	Submission of the Annual Report to AG	M&E	Aug 2020
	Q4 (April – June 2020) Assessment Report and Annual Report presented to the PAC	PMS Manager	Aug 2020
	Make public the SDBIP and Performance Agreements	PMS Manager	Aug 2020
	Place annual performance agreements on the website	PMS Manager	Aug 2020
	Submission of the 2019/20 performance report to the office of the Auditor General	PMS Manager	Aug 2020
	1st quarter performance assessment	PMS Manager	Oct 2020
	Compile and distribute budget guidelines, parameters and formats	CFO	Nov 2020
	Review tariffs and charges and prepare proposals of new rates	CFO	Nov 2020

	Draft or review budget related policies such credit control and indigent policy, tariff policy, budget policy etc.	CFO	Nov 2020
Oversight Report	Oversight Report made public and Submitted to National Treasury and Local Government Departments	Council	Dec 2020
	Finalize first draft of annual departmental operational plans, service delivery and budget implementation plan for reviewing against strategic priorities	PMS Manager	Dec 2020
	Finalize first draft of the annual report including annual report of the entity incorporating financial and non-financial information on performance, audits reports and annual financial statements	PMS Manager	Dec 2020
	Review implementation of the SDBIP, identify problems, amend or recommend appropriate amendments	PMS Manager	Dec 2020
Projects	Consolidate and prepare proposed budget and plans for next financial years taking into account previous year performance as per audited financial statements	CFO	Jan 2021
	Q2 (October – December) Quarterly Report to Performance Audit Committee (PAC)	PMS Manager	Jan 2021
	Tabling of a revised budget through adjustment budget	CFO	Jan 2021
Integration	**Q3** Quarter Performance Reviews	PMS Manager	Apr 2021
Approval	**Q3** (January – March) Quarterly Report to the MPAC	PMS Manager	May 2021
	Prepare the final budget documentation for approval taking into account any other new information of a material nature	CFO	May 2021
	New tariffs published	CFO	June 2021
	MM's draft Performance Agreement submitted to the EM	PMS Manager	June 2021
	Directors' Performance Agreements submitted to the MM	PMS Manager	June 2021

	Approved budget, IDP and SDBIP submitted to National Treasury and MEC for Department of Developmental Local Government and Housing.	CFO	June 2021
	Approved service delivery and budget implementation plans publicized for information and monitoring purpose.	PMS Manager	June 2021
	Make performance agreement public within 14 days after approval	PMS Manager	June 2021

1.8 COMMUNITY PARTICIPATION

The RWCLM strives to achieve at all times, the community participation in matters affecting the community as directed by the MSA. Chapter 5 requires that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose, encourage and create conditions for local community to participate in the affairs of the municipality, including the *preparation*, *implementation* and *review* of its integrated development plan.

Currently the RWCLM has established ward committee system in all 35 wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures.

Another round of public participation meetings should have been conducted during April 2020 to consider submissions on the 2020/21 Draft IDP and Budget but due to the Covi-19 crisis with the regulations the meetings could not be conducted.

The draft 2020/21 IDP and MTREF will be tabled before Council on the 14th May 2020 and the community consultation will be published on the municipality's website. In view of covid 19 the municipality resorted to the following public participation processes Communication/Action plan on effective community consultation on IDP/Budget 2020/21.
Internal and External communication:

- Distribution of notices
- Distribution of posters on media interviews dates and closing date for comments.

Social Media:

- Whatsapp groups
- Whatsapp (feedback form)
- SMS Bundles (using the Municipality's database)
- Emails (Using the Municipality's database)
- Website

Traditional Media:

- Local Media interviews (Executive Mayor)
- Press release.

Finally, all the documents in the appropriate format (electronic) will be provided to National/Provincial Treasury, and other national and provincial departments in accordance with section 23 of the MFMA, to provide an opportunity for them to make inputs.

1.9 WARD PROFILLING & COMMUNITY NEEDS

The Rand West City Local Municipality consists of 35 Wards under the leadership of Ward Councillors from both Political Parties won the respective Ward during the 2016 Local Government Elections. In order to deepen democracy and strengthening the public participation and accountability within the Municipality, all Wards have been allocated with Ward Committees, Ward Officers, Public Participation Officers and Community Laison Officers.

The above mentioned personnel is located in the Office of the Speaker wherein the core mandate is to ensure the effective and efficient Public Participation activities such as IDP consultative or Ward meetings, IGR Forums, IDP Sectoral meetings are carried out. The Municipality is also making sure that there is proper integrated Public Participation activities and programmes across vertical and horizontal spheres of government to ensure alignment across all levels.

IDP Ward-Based Public participation were conducted during November 2019 in all wards within the jurisdiction of Rand West City Local Municipality in accordance with the Public Participation Schedule.

Community needs (per Ward) and challenges were taken and captured from the wards where consultations were successfully conducted, as reflected on the tables below under each Ward Profile (it should also be taken into cognizance that existing community needs of all wards are also consolidated in the tables).

The census 2011, interactive data in Super cross has been utilized to compile the Ward Profiling information and Community needs raised during the IDP Public consultation meetings. The information is given below:

WARD 1: DEMOCRAPHIC INFORMATION

Cllr: Betty Montsho (Ward Councilor)

Demographics:

Location: This ward is situated along Ventersdorp Rd, N14 & R41 in the rural communities westward in the town of Randfontein									
Total Population								10950	
Population by Race	Blacks	8721	Whites	2046	Indians	27	Coloured	141	Others 18
Number of Males								5610	
Number of Females								5340	
No. of people Employed								5049	
No. of people Unemployed								2616	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	1527
No. of Households without Access to Basic Level of Water	1710
Type of service(water provision)	
Type of intervention where there is no access/service: Chemical toilet, Piped water outside community stands, Rain water tank, Dam/ pool/ stagnant water, Ricer/ stream, Water vendor, Water tanker & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	1152
No. of Households without Access to Basic Level of Sanitation	1959
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Pit toilet (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	1986
No. of Households without Access to Basic Level of Electricity	1239
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	837
No. of Households without Access to Basic Level of Refuse Removal	2403
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 1 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 01: Cllr Betty Matebesi						
1. Electrification of newly built houses 2. Installation of storm water drainage system 3. High mass lights 4. Installation of prepaid water meters 5. Need Taxi Rank 6. Tarred Roads 7. Solar geysers 8. Electrification of 292 houses 9. Electrification of newly built houses 10. Timeous repair of Busting of Sewer pipes, water pipes and Toilet leakages 11. Completion of roads projects 12. Fixing of High Mast Lights 13. Complete overall of Sewer System from house number 13 to 21	1. Formalisation of Siyahlala 2. Construction of Phase 2 RDPs (BNGs) 3. Provision of tittle deeds 4. Allocate land for churches and business; 5. Formalization of Siyahlala La informal settlement 6. Intervene in the Evictions of farmworkers	1. High water bills; 2. Water meters dysfunction 3. House plans not approved by the Engineering Dept; 4. Toilets leakages contribute to huge bills.	1. Develop programmes for unemployed graduates 2. Agri hub incomplete (national projects) 3. Unemployment in Brandvlei is too high; 4. CWP and EPWP to be provided with necessary skills; 5. Need for the completion of District Agri-Park 6. No job opportunities and skills training available to the youth of Brandvlei; 7. Business stands needed.	1. Removal of dumping 2. Fencing of the grave yard 3. 24 hrs Clinic (CHC) 4. Library with Wi-Fi 5. Need for a Post Office 6. Supply the community with wheelie bins; 7. Youth not supported by the Depart of Arts & Culture; 8. No HIV & AIDS Awareness Programs; 9. Sportsground to be built where the School is; 10. Support services needed for crèches; 11. Sewerage pipes bursting at the seams a health hazard 12. Refurbishment of Community Hall 13. Refurbishment of Local Clinic	1. Provision of Bursaries to needy students 2. Consider Brandvlei youth for employment within the municipality; 3. ECD & ABET Facilities needed; 4. Men's Forum/Fellowship needed;	1. Need Satellite Police Station 2. Road Signs 3. Street names not painted on the streets

WARD 2: DEMOCRAPHIC INFORMATION

Cllr: Steve Mazibuko (Ward Councillor)

Demographics:

Location: The ward covers Finsbury, Kocksoord, Peace Haven, Middlevlei (Montrose) & Ten Acres along R559.									
Total Population								**11796**	
Population by Race	**Blacks**	**8184**	**Whites**	**3120**	**Indians**	**60**	**Coloured**	**366**	**Others**	**66**
Number of Males								**5901**	
Number of Females								**5895**	
No. of people Employed								**4191**	
No. of people Unemployed								**4110**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**3357**
No. of Households without Access to Basic Level of Water	**114**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**2934**
No. of Households without Access to Basic Level of Sanitation	**510**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	**2532**
No. of Households without Access to Basic Level of Electricity	**906**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1974**
No. of Households without Access to Basic Level of Refuse Removal	**1491**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 2 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 02: Cllr Steve Mazibuko						
1. Speed humps at R559 next to restoration of Prayer army Centre, Drakensburg Street, Amatole, Station and Human Street 2. Tarring of short streets and Kocksoord and Peaceheaven 3. Request for High mass light at Kocksoord and Plots 4. Reflectors and Apollo lights not working at Condor Drive; 5. Speed Humps needed on Tsitsikama and Stormberg roads; 6. Pre-paid water meters needed; 7. Old dustbins need to be replaced with Wheelie bins; 8. Boreholes need to replace the Water Tankers; 9. Potholes in in all streets; Especially at Condor Drive and Zoutpans Street 10. Streetlights needed at Ten Acres; 11. Cutting of trees on Kerkhof Street, Kocksoord; 12. Tree cutting as well in Human & Botha; 13. Resurface of the following streets: R559 from kocksord towards Road 9 Ten Acres, Steyn street Middelvlei, Road 1 Middelvlei, Road 3 & 6 Hillside 14. Street lights on each crossing from streets linking from Ten Acres and Hillside towards R559	1. Construction of low cost housing 2. Economic Hubs needed before RDP houses.		1. Request for utilisation of land between Kocksoord and Peaceheaven for agricultural purposes	1. Completion of the Sports Complex 2. Request for Secondary School in the ward/area 3. Request for recreational park 4. Fencing of library at Kocksoord 5. Fencing of graveyard 6. Request for land for cemetery 7. R559 clear designated areas for taxi's and busses		1. Reopening of the Satellite police station 2. Traffic Signs at hill Side

15. The erection of three way stop streets at the intersection of First Road Middelvlei and Road 5 Hillside where it links with R559						

WARD 3: DEMOCRAPHIC INFORMATION

Cllr: Alwyn van Tonder (Ward Councilor)

Demographics:

Location: Areas include: R41-Lazar Avenue covering Wheatlands, Elandsvlei, Oosterplotte, Randridge, Townland										
Total Population									**6330**	
Population by Race	**Blacks**	**2448**	**Whites**	**3612**	**Indians**	**33**	**Coloured**	**153**	**Others**	**84**
Number of Males									**3228**	
Number of Females									**3099**	
No. of people Employed									**2574**	
No. of people Unemployed									**1878**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**1249**
No. of Households without Access to Basic Level of Water	**590**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**1251**
No. of Households without Access to Basic Level of Sanitation	**588**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	**1311**
No. of Households without Access to Basic Level of Electricity	**2370**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**726**
No. of Households without Access to Basic Level of Refuse Removal	**1122**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 3 COMMUNITY NEEDS

<table>
<tr><th>INFRASTRUCTURE</th><th>COMMUNITY SERVICES</th><th>PUBLIC SAFETY</th></tr>
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1. **RANDPOORT**
   - Geldenhuys Str – attention need to given to the Storm water drains as with heavy rains the street and properties are flooded
   - The tarred surface of all the roads in Randpoort needs to be treated with weed killers and repaired where the grass have damaged the road
2. **BOOTHA & LOUMARINA**
   - All gravel roads need urgent grading and needs to be tarred
   - Storm water system to be created at Alida and Louis roads as every time that it rains the gravel of the road washes away
   - The T- Junction at Elizabeth and Peter road needs to be made wider and tarred due to washing away the gravel next to the road
   - Street name signs that display the street names to be erected
   - Randfontein road needs urgent surfacing (Enormous potholes)
   - Elizabeth Road needs proper resurfacing
   - 4 way stop needed at the Cnr. of Elizabeth and Randfontein road
   - The electrical network in Loumarina & Elands AH needs to be upgraded.
3. **JABULANI**
   - RDP houses needed urgently (formalization needs to be speeded up)
   - Attention should be given to the sanitation at the toilets as there is a problem with the Tank supplying water to the Toilets. The flush toilets need to be renovated and a proper septic tank /French drain build
   - We would like a Bus Stop / Shelter to be erected for the school children on the shoulder of Randfontein Road and a 3 way stop at the Randfontein rd and Road no 5 intersection
   - Speed retarder/Speed humps to be erected before and after Jabulani in order to calm traffic as there is frequently accidents involving pedestrians
   - Extra flush toilets with proper septic tanks to be build.
   - Electrification of Jabulani required.
4. **BAIPEI**

</td><td>

1. Open veld in Viljoen Str and also Buiten str - the grass needs to be cut regularly

JABULANI

2. Extra Skip bins for the Garbage as it is not collected regularly and the illegal dumping occurs across the street on the shoulder of Randfontein Road.
3. Grass needs to be cut on the soccer field and surrounding areas

BAIPEI

1. Garbage needs to be collected more regularly or more Skip Bins.
2. In Baipei there is a very large tree that poses a

</td><td>

1. Heavy vehicles prohibited sign needed at cnr Buiten and van Vuuren Str. to prevent large trucks from making use of Geldenhuys Str

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• RDP HOUSES NEEDED URGENTLY or land where the residents can start building proper houses. • Gravel road linking Baipei to Johannes Road needs to be graded and tarred • The Toilets are insufficient and we need flush toilets with proper septic tanks.Toilets need to be erected further away from the Borehole next to Baipei. • Bus Stop /Shelter needed at cnr Merwe and Randfontein Rd for the safety of school children • We need a Fence around Baipei for the safety of children. • Lights needed for security purposes • Electrification of Baipei is requested **5. KLEINELANDSVLEI /OOSTER TOWNLANDS** • Frans Rd and Park Rd needs to be graded and tarred urgently. • Vlei str needs to be resurfaced as the whole street is damaged extensively • Wooden electrical poles in Frans Str is barely standing and needs urgent replacement • Street name signs need to be erected • Electrical Network needs to be upgraded **6. WHEATLANDS** • Randfontein Road,NEEDS TO BE RESURFACED • The Electrical system needs to be upgraded as the frequent power outages are forcing the small farmers to abandon their farming as a result of losses due to the power outages.(Dairy farmers ,etc) • Street name signs needed • The lower half of Road 1 needs to be resurfaced. • Streetlights in Road 1 and 2 needs replacement • Attention need to be given to the surface of the road in front of Setholela Primary as water dams up and as a result a large pothole keep appearing **7. DWARSKLOOF** • Stop street need to be at the Dwarskloof general dealer Road 7 as it is very risky to get back on the road due to the large trucks speeding on this road. • Bus stop.shelter for the school children needed at the Dwarskloof general dealer. • Speed reducing humps needed before the Ventersdorp /Dwarskloof crossing as the cars and trucks speeding ,frequently skip this stop resulting in fatal accidents. • Streetlights needed on road no 7	safety risk and needs to be cut down The Ward does not have a community hall or centre to utilise and we request that the municipality budget for a hall.	

• The shoulder of road 7 is very high and breaking away the tar surface, it needs to be filled with gravel • Street name signs needed • Four way stop needed at the Ventersdorp rd / Dwarskloof intersection **DROOGEHEUWEL** • RDP houses needed urgently • Toilets and Skip bin requested **HILLSIDE** • All gravel roads needs to be graded and tarred		

WARD 4: DEMOCRAPHIC INFORMATION

Photo

Cllr: Sina Erasmus
(Ward Councilor)

Demographics:

Location: Areas covered by the Ward include Randgate and Wilbosdal situated on R41- Lazar Avenue.										
Total Population									4275	
Population by Race	Blacks	1371	Whites	2736	Indians	33	Coloured	132	Others	3
Number of Males									2100	
Number of Females									2175	
No. of people Employed									1833	
No. of people Unemployed									1728	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	945
No. of Households without Access to Basic Level of Water	87
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	951
No. of Households without Access to Basic Level of Sanitation	90
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	915
No. of Households without Access to Basic Level of Electricity	120
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	945
No. of Households without Access to Basic Level of Refuse Removal	99
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 4 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 04: Cllr Sina Erasmus						
1. No road markings 2. Stop signs to be erected 3. Humps must be fixed at Primary School in Market st. Randgate and painted 4. Hump at cnr. Johanna St. and Union St. Wilbotsdal 5. Hump at stop street at Ventersdorp Road must be painted 6. Rehabilitation of roads 7. Storm water drains must be fixed 8. Vlei area (grass must be cut on regular basis) 9. Potholes needs to be filled	1. To relocate all the people at Master Informal Settlement 2. Open and transparent use of the Housing waiting list 3. Unoccupied houses to be auctioned to raise revenue, it is unsafe, health risk and a fire hazard	1. Budget to provide for issues and projects in Ward 2. Monthly statements not reaching residents 3. Pre-paid water meters to be erected in Ward 4	1. Unemployment in Ward 4 to high 2. Council to subsidized water catchment water tanks to Ward 4 Residents 3. Solar geysers to be subsidized for residents or Ward 4	1. Recreation hall to be upgraded 2. Wi Fi needed in Ward 4 3. Park to be maintained at Library as well as at the Recreation hall, Clinic and vlei 4. By Laws needs to be implemented 5. Skip at Master Informal Settlement needs to be cleaned once a week 6. Trees needs to be pruned on a regular basis 7. Cleaning of Substation Cnr. Market and Van Deventer St. to be maintained at all times	1. Development of youth entrepreneurs skills needed in ward 2. Contracts that are signed to Ward 4…community in Ward must be used for the work	1. Crime rife in the Ward 4 2. Drug abuse life in Ward 4 needs urgent intervention 3. By Laws needs to be implemented 4. By Laws must be enforced at student houses, is a health risk to themselves, 5. To erect a Barier on Cnr. Langerman and Union St. at Vlei

10. Street names to be painted 11. The maintaining of all water meter in ward 4 12. That all street lights be in a working order in Ward 4						

WARD 5: DEMOCRAPHIC INFORMATION

Cllr: Selina Moumakwe (Ward Councilor)

Demographics:

Location: Wider area of the town of Randfontein from Westergloor in the east of Randfontein to the train station in the west, and the industrial site of Aureus to the South, inclusive of Oasis.									
Total Population								4866	
Population by Race	Blacks	3051	Whites	1113	Indians	93	Coloured	489	Others	120
Number of Males								2412	
Number of Females								2454	
No. of people Employed								4056	
No. of people Unemployed								3606	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	1563
No. of Households without Access to Basic Level of Water	21
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	1554
No. of Households without Access to Basic Level of Sanitation	18
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	1524
No. of Households without Access to Basic Level of Electricity	51
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	4662
No. of Households without Access to Basic Level of Refuse Removal	195
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 5 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 05: Cllr Selina Moumakwe						
1. Installation of high mass lights at Westergloor and Oasis 2. Danger posed by the open quarry behind the Randfontein Police station 3. Completion of road resurfacing especially Aureus Roads 4. Fixing of High Mast Lights in Westergloor. 5. Building of Wall between open Field and Westergloor 6. Installation of Street Lights in CBD	1. Transfer of ownership of municipal rental stock 2. Allocation of housing for community of railway street 3. Availability of municipal owned stands in Arius 4. Title Deeds for “Flats” in Westergloor (Nie seker of dit IDP is nie)	1. Credit control policy not fairly management and implemented	1. Allocation of houses to members of the community of ward 5 ext. 11 2. CBD to be turned into a formal and serious business area			Theft of calls at the public safety Enforcement of municipal by-laws on advertising and trading on municipal space Weighing of heavy duty trucks Proper management of heavy duty trucks constantly parking at near Tiger mills for delivery and

WARD 6: DEMOCRAPHIC INFORMATION

Cllr: Ellik de Lange
(Ward Councilor)

Demographics:

Location: Areas covered in this Ward include Greenhills Avenue, Northway, Homestead Avenue, Tambotie Street, Malan Street, Freda and Van Riebeeck Streets.										
Total Population									6699	
Population by Race	Blacks	1725	Whites	4689	Indians	42	Coloured	174	Others	69
Number of Males									3264	
Number of Females									3435	
No. of people Employed									3036	
No. of people Unemployed									1722	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	2136
No. of Households without Access to Basic Level of Water	30
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	2157
No. of Households without Access to Basic Level of Sanitation	9
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	2157
No. of Households without Access to Basic Level of Electricity	6
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Solar	

Refuse Removal

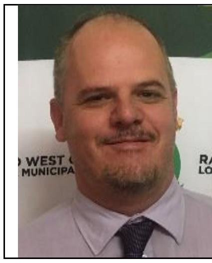
No. of Households with Access to Basic Level of Refuse Removal	2151
No. of Households without Access to Basic Level of Refuse Removal	12
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 6 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 06: Cllr Ellik de Lange						
1. Speed humps 2. Urgent rehabilitation required 3. Stormwater drains must be fixed 4. Potholes require urgent attention 5. Street lights need urgent attention; 6. Sewerage 7. Water leaks 8. Road signs and markings	1. Dilapidated or unoccupied houses to be demolished or auctioned 2. Overcrowding in residences to investigated 3. Illegal building (no plans) 4. Illegal squatters	1. Monthly statements not received by all residents 2. Pre-paid electric and water meters to be installed in all of Ward 6	1. Unemployment in Ward 6 is high	1. Over-crowding in residences to be investigated 2. Grass cutting to be ongoing 3. Tree pruning on a regular basis is required 4. Illegal dumping	1. Wi-Fi required in Ward 6	1. Required road markings 2. Drug abuse is rife in the area 3. Crime is rife in the area 4. Municipal by-laws must be stricter enforced 5. Speed humps required in Palm Avenue 6. Removal of illegal squatters 7. Require more visible policing at stop streets 8. Stop & No Entry signs required 9. Street names to be painted on curbs of erected on poles 10. Municipal By-Laws to be implemented in a strict manner

WARD 7: DEMOCRAPHIC INFORMATION



Cllr: Craig Harrison (Ward Councilor)

Demographics:

Location: Areas covered by the Ward include Home Lake, Culemborg Park, Home Lake Extension, Horingbek Street, Tambotie Street, Lazar Avenue and Tarentaal Straat.										
Total Population									**7881**	
Population by Race	**Blacks**	**1542**	**Whites**	**6093**	**Indians**	**66**	**Coloured**	**147**	**Others**	**33**
Number of Males									**3783**	
Number of Females									**4098**	
No. of people Employed									**3831**	
No. of people Unemployed									**1893**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2466**
No. of Households without Access to Basic Level of Water	**21**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**2469**
No. of Households without Access to Basic Level of Sanitation	**12**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	**2469**
No. of Households without Access to Basic Level of Electricity	**12**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas & Candles	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**2460**
No. of Households without Access to Basic Level of Refuse Removal	**27**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 7 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 07: Cllr Craig Harrison						
1. Street Names – to be painted on all curb stones 2. Road maintenance – proper filling of potholes – resealing of cracks 3. Maintenance of Curb Stones and replacement where tree roots have damages or uplifted them 4. Permanent removal of grass growing in tar roads 5. Water – constant supply – pressure to remain constant 6. Sewerage – Maintained on a continually basis – Blockages and leakages to be dealt with immediately 7. Street Lights – Maintenance – each light to be good working order and Day night switches maintained 8. Street lights – Maintenance – each light to be good working order and Day night switches maintained 9. Electricity – constant supply to be maintained – upgrading done when needed 10. Storm water drains to be cleaned out and Fixed / upgraded 11. Speed humps to be erected in the following streets: Leile str. (Near school), Horingbek str. (Intersections of Desert / Van Der Stel), Condor str. (Intersections Arend / Kiewiet), Brian	**Capital projects:** 1. Development of the open and unsold stands in Eike park			1. Control of heavy Duty Trucks driving through Ward especially Arend Drive / Tulbach st / Angelier st / Homestead avenue and Lazaar st 2. Grass cutting – all open fields & parks especially Bird Park / Park in Woltemade st / Freda ave / Angelier st / Arend drive and between the Oak trees and Tulbach st 3. Pruning of all municipal trees 4. Illegal Dumping – Signs to be erected in problem areas – Trespassers to be prosecuted 5. Bird park – Grass cutting and maintenance on a monthly basis 6. Illegal dumping (behind the Bird park / Arend st between the Oak trees / Angelier st / Leerdam st / Next to the college) 7. Protection of the Oak trees in Eike Park (By laws to be Enforced and updated) Capital Projects: 1. Bird Park upgrade phase 2: Eradication of Hyacinths / reeds (The reeds are creating tat there is a very high water table in the area		7. Law enforcement against quad and off road motorbikes 8. Law enforcement-Town planning (Spaza shops / college kids housing social distancing) 9. Toad Signs – to be replaced where there are none

str., Salie str., Korhaan str., Cormorant str. **Capital Projects:** 1. Street names within the (painted and erected on poles) 2. New Bridge Helikon Park – Extension of Arend st (behind the Bird park) into Aureus 3. New Traffic light inter section Homestead and Tambotie st 4. Resurface of the following roads: Aasvoel street Mossie Massyn street Hoepoe street Fisant street Desert Street (in front of the bird park) Angelier street (in front of the school) Flamink street Jan Fiskaal street Salie street Varing street Ivan street Sugarbird street Sommerset street Brian street David street Elaine street (between Ewart and Brain street) Freda street Van Der Stel street Harlem street 5. New Storm water drains in: Desert street Aasvoel street Tulback street (between Varing and Desert)				and creating problems for the houses in the area) Extending park to along the railway line and Tarentaal street up to Condor Introduce Wildlife into the park (ie. Small buck etc.) 2. New and upgraded Parks: Woltemade street park to restored and upgraded New park cnr Varing and Tulbach street New park cnr Arend and Kiewiet street Enclose the area around the Oak trees and create an outside gym/park in this area Leerdam – Open area for a new park 3. Setup of recycling points within the Ward (in keeping with the WRDM Vision) 4. Fire Hydrant – cleaning / checking and testing in the ward 5. By laws to be implemented – COVID – 19 College kids housing – social distancing and limiting the number of people in a house 6. By laws to be implemented and signage to be erected at all illegal dumping zones		and when needed 10. Road marking – all marking to be painting and repainted on a continual basis 11. Peace Officers to uphold the Municipal Bylaws and be visible and contactable in the ward 12. Crime Prevention and deployment of more Sector Policing

6. Freda Avenue – open water way for the water to flow freely (with the water not flowing freely is creating that there is a very high water table in the area creating problems for the houses in the area) 7. Replacement of the barrier on 6th bridge (Sections have been stolen) 8. Fixing and checking of all Blue water meters installed in Culemborg park and Helikon park 9. Replacement of old water meters – homelake and helicon Park 10. Sewage upgrades in: Homelake area Sugarbird street 11. Replacement of all manhole covers 12. Fixing and cleaning out of all storm water drains 13. Securing our electrical network (Mini sub's and Sub stations) from the theft of cables and infrastructure 14. Project in partnership with PRASA / Metrorail A new footbridge from Desert or Angelier street over the railway line, this to accommodate/ safety the workers from the industrial as well as the students from College in ward 7						in the ward 13. Traffic Officers to be deployed at the School before and after school to control the traffic 14. Council intervention with regards to air pollution • Dust coming off Mine Dump site • Illegal burning at the muni

						cipal dump site • Municipal Sewage works 15.

WARD 8: DEMOCRAPHIC INFORMATION

Cllr: Nicolette Kiewietz (Ward Councilor)

Demographics:

Location: Areas covered by the Ward incudes Robinson Lake, Dumping Site, Bhongweni Village and Dick Powell.									
Total Population								10026	
Population by Race	Blacks	5406	Whites	1044	Indians	75	Coloured	3363	Others 138
Number of Males								5286	
Number of Females								4740	
No. of people Employed								2772	
No. of people Unemployed								4629	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	2319
No. of Households without Access to Basic Level of Water	48
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	2340
No. of Households without Access to Basic Level of Sanitation	15
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	2304
No. of Households without Access to Basic Level of Electricity	51
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	2268
No. of Households without Access to Basic Level of Refuse Removal	102
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

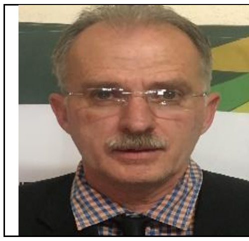
WARD 8 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 08: Cllr Nicolette Kiewietz						
1. Pedestrian crossings needed at private School in Robinson street Hectorton as well as Westcol Johnstone str Homelake **2.** Street names needed in al streets in the ward **3.** Ruby street urgently needs street lights or hig mast lights as high mast lights do not reach the area. Hectorton: all street lights not working maintenance urgently needed **4.** Road Marking and signage need in the whole ward **5.** Repairing of storm water drainage in the following streets are urgent: Braam, Venus, Virgo and Homelake **6.** New Drainage system needed at Engen garage in Diamon str **7.** Grass cutting never done and the maintenance of the curbs is pathetic **8.** Speed humps neede in the following streets: Venus, Virgo, Jupiter, Komatlerivier and Diamond streets	1. Acceleration of the transfer of rental properties in Sweet valley and Dick Powell Villas 2. Removal of asbestos roofs as per 2012 3. Housing waiting lists to be made available to the public 4. Enquiry into the failed housing project in Houghton 5. The transfer of Bongweni to the municipality from the mine is dragged on for too long and people are held hostage buy said issue 6. Demarcation of Azaadville gardens to Mogale city as residents have spilt High Billing 7. Proposal for housing hub at business hives in Toekomsrus	1. Issue of municipal statements are problematic and frustrating 2. Meter reading monitoring and manageme nt to be implemente d urgently 3. Outsourcin g of services in regard to credit control measures are wasteful and unnecessar y 4.	1. Unenploy ment opportunities to the youth as well as skills development long overdue 2. Utilization of skills development centre as it is becoming a white elephant 3. Using skilled and qualified youth to maintain the landscaping at the graveyard and beautifying the community to ease the scourge of unemplymen t	1. Incomplete sports complex 2. Recreational parks and facilties neede in all areas of the ward 3. Maintenance of the property of the Library, Toekomsrus community hall and Toekomsrus Stadim has failed dismally 4. Urgent renovation needed at Toekomsrus community hall as revenue is generated at the facility 5. Utilising of Arts and Culture programmes recommended in the community to help elevate crime and drug abuse 6. Mobile Clinic need for the dumping site	1. EPWP workers to be appointed in and from the ward to maintain cleanlines s of streets and illegal dumping 2. CWP workers shoud rotate and young people should replace all pensioner and stop hiding in school yards doing nothing 3. People with	1. Point duty officer urgentl y neede d at all school s in Toeko msrus, Homel ake and Bongw eni 2. Traffic control measu res regard ing speedi ng and unlice nsed drivers getting out of hand

9. Repairing of 12th street after contractor damaged the street and failed to repair **10.** Pothole to be repired in the following streets: Diamond, Wattie, Platinum, Wattle, Platinum, Redwood, Virgo, Venus, 13th street and Clinc street **11.** Rehabilitation of the following streets urgently neede: Virgo, Wattle, Braam, Johnstone and 12th street **12.** Services to Azaadville gardens and Bongweni to be revisted immediately **13.** Accountability of the persons responsible for fraudulent tender and corruption that has happened with the Toekomsrus Stadium resulting in the destruction of the facility and youth having no sports facilities in the community **14.** Rebuilding of Toekomsrus pay office **15.** Weekly cleaning of illegal dumping areas needed **16.** Covering of pillar boxes urgent due to safety concerns **17.** Incomplete housing project in Houghton has become a			4. Allocating open stands to churches and sports groups to elevate illegal dumping	7. A centre for the Aged and NGO's needed as well as old aged home that has been requested in every IDP meeting	disabilities are not properly incorporated in the municipal; work force 4. Long overdue vacancies should be advertised and filled immediately especially in the essential services 5.	3. High Crime areas needs constant patrolling 4. Public safety testing grounds have become drug hub in Sweet valley and Wster gloor security needs to be beefed up 5. Enforcement of by laws when it comes to

high risk area and drug usage. Can the problem be assessed of demolished						illegal dumping and public safety

WARD 9: DEMOCRAPHIC INFORMATION



Cllr: Peter Dick
(Ward Councilor)

Demographics:

Location: Ward include Robinson & side-parts of Elandsfontein & Greenhills.									
Total Population								**9753**	
Population by Race	**Blacks**	**4386**	**Whites**	**4920**	**Indians**	**84**	**Coloured**	**315**	**Others**	**48**
Number of Males								**4896**	
Number of Females								**4857**	
No. of people Employed								**3966**	
No. of people Unemployed								**3123**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2496**
No. of Households without Access to Basic Level of Water	**381**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**2466**
No. of Households without Access to Basic Level of Sanitation	**402**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	**2430**
No. of Households without Access to Basic Level of Electricity	**432**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**2115**
No. of Households without Access to Basic Level of Refuse Removal	**768**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 9 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 09: Cllr Peter Dick						
1. Street lights along North Way extension to beginning of Provincial Road 2. Repair of Bridge off Homestead Extension (Uncle Harry's Bridge) 3. Repair of Bridge at Wilmar Continental 4. Tarring of Hendrik Road in Klein Elandsvlei joining to Cemetery Road 5. Resurfacing of Homestead Avenue (Past golf course and Hospital) 6. Extra water tanks at Informal Settlement Plot 122 7. Resurfacing of Ventersdorp Road (Past Sun Gate farms) 8. Scraping of the Tarleton road on a regular basis. (R801) 9. Re-paving of Graveyard Greenhills as it is very uneven. 10. Secure Graveyard fencing in Greenhills 11. Extra storm water drains on Greenhills Avenue. 12. Storm water pipes Cnr Raven & Greenhills avenue 13. Sub stations to be fenced 14. Emergency spare motors and parts for Sewerage Works Plant.	1. Building of RDP houses			1. Subsidies solar geyser's 2. Development of youth Program 3. Maintaining Parks and securing the area as well as updating 4. Graveyard maintenance and High Mast Lights. 5. Greenbelt areas to be neat and safe grass cut regularly and Litter free	1. Free Wi Fi	1. Speed humps – Lower Northway and lower Union Street. 2. Replacing street names, road signs and stop signs. 3. All Schools to have scholar patrol

WARD 10: DEMOCRAPHIC INFORMATION

Cllr: Gerald Samson
(Ward Councilor)

Demographics:

Location: Areas covered by the Ward include part of Ruby Street and Hartzstraat Primary School.									
Total Population								4092	
Population by Race	Blacks	1050	Whites	3	Indians	9	Coloured	3024	Others	6
Number of Males								1992	
Number of Females								2100	
No. of people Employed								1065	
No. of people Unemployed								1704	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	1059
No. of Households without Access to Basic Level of Water	6
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	1059
No. of Households without Access to Basic Level of Sanitation	9
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	984
No. of Households without Access to Basic Level of Electricity	87
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	1074
No. of Households without Access to Basic Level of Refuse Removal	0
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 10 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 10: Cllr Gerald Samson						
1. Filling of potholes 2. Covering of pillar boxes in the ward as there are many exposed electrical wires witch are safety hazards. 3. Switching on of street lights in areas where it dark in the ward as the high mast lights do not make sufficient light, or the adjustment of the bulbs.	1. Availability of land and building of Low cost houses 2. Transfer of Ownership of self-help scheme houses as there is still outstanding Title Deeds. 3. Allocation of vacant stands to be Auctioned or transferred to current occupants.	1. Intervention sort on constant switch-offs on indigent house-holds 2. Monthly Municipal Statements to be delivered timeously to consumers. 3. Proper management of credit control policy. 4. Monthly reading of water meters.	1. Develop programs for unemploy ed youth. 2. Availing vacant stands for food gardens witch will also minimize the illegal dumping. 3. Allocation of vacant stands to churches.	1. Completion of Toekomsrus Sport Complex 2. Provision of recreational parks 3. Extension of Toekomsrus Clinic and provision space for Filed health care workers 4. Building of Old Age Home in Toekomsrus 5. Maintenance of recreational facilities in the ward 6. Maintenance of the Soccer ground at Toekomsrus 7. Intervention sort on usage of drugs 8. Request mobile library. 9. Request for recreational parks witch also assist with illegal dumping on vacant stands in the ward. 10. Grading and fencing of open veld next to Hartz Street Primary School than be utilized as a Mini-multipurpose sports field. 11. Maintenance of cemetery (grass cutting and	1. More opportunities for people living with disabilities within the municipality. 2. Equal opportunities for internship's and learnerships within council. 3. Filling of vacancies in the municipality (especially essential services such as Electrical department and Roads & Storm Water as well as Water Sanitation & Energy. 4. Proper disciplinary measures to be put in place for misconduct by employees. 5. Regular Bilateral meetings to be held between	1. More visibility of peace officers assisted by Traffic officials as the schoold in the morning as well as in the afternoon to regulate traffic (challenges faced by peace officers disrespectful drivers dropping kids off at schools). 2. Formulation and implementation of strict by-laws in regards to illegal dumping. 3. Strict measures to curb the corrupt elements at the Traffic department on daily basis.

				provision of top soil to lift older graves). 12. Regular monitoring of services at the local clinic. 13. Resuscitate drama and dance.	Employer and Labour.	

WARD 11: DEMOCRAPHIC INFORMATION

Cllr: Moses Mtyotywa
(Ward Councilor)

Demographics:

Location: Areas covered by the Ward include Extension 11 and Extension 3 from R28 & Ngqonyela,Ralerata to Rangaka Streets										
Total Population									**3933**	
Population by Race	**Blacks**	**3498**	**Whites**	**384**	**Indians**	**3**	**Coloured**	**45**	**Others**	**3**
Number of Males									**1921**	
Number of Females									**2012**	
No. of people Employed									**1458**	
No. of people Unemployed									**1338**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**1155**
No. of Households without Access to Basic Level of Water	**30**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**1065**
No. of Households without Access to Basic Level of Sanitation	**105**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	**1116**
No. of Households without Access to Basic Level of Electricity	**69**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1170**
No. of Households without Access to Basic Level of Refuse Removal	**15**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 11 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES
Ward 11: Cllr Moses Mtyotywa				
1. Supply and provision of water in the newly built houses (phase 2) 2. Continuous sewer spillage on certain area of ext. 11 3. Connecting and supply of electricity in the recently built houses (phase 2) 4. War on leaks practitioners who came to identify plumbing related problems and not attending to identified problems accordingly 5. Water pipes leakages 6. Completion of solar geyser project 7. Graveling of roads 8. Rehabilitation of Joshua Nkomo street 9. Rehabilitation of Lekganyane Street 10. Rehabilitation of Sechoaro street 11. Concern over R28 paving no maintenance 12. Request for street humps at Ralerata and Rangaka streets 13. Constant electrical interruptions ext. 3 14. Gravelling of untarred roads in Ext 11 15. Increment of electricity capacity on our power sub-stations 16. Sewer Network maintenance 17. Tar roads 18. High mast lights	1. Removal of the container next to the church 2. Repairing of structural damages to newly built RDP houses at Ext 11 3. Request for provision of land for agricultural purposes	1. Abnormal billing for indigent people 2. Muddy water meters 3611 Ralerata 3. Optimal of use of the budget during the financial year	1. Provision of operational space for cooperatives 2. Wall built on the building line 3611 Ralerata	1. Request for structured sporting facilities at Ext 11 2. Provision of wheelie bins 3. Removal of a tree next to house 3617 Rangaka Street 4. Removal of dumping at Rangaka and Joshua Nkomo street 5. Town-Houses Complex dumping at the sub-station 6. Play Park at Mahlangu Street to be re-equipped with play equipment e.g. swings slides, sea-saws etc. and dustbins (**GREEN GRASS) and Trees (Palm Trees)** 7. Play parks

WARD 12: DEMOCRAPHIC INFORMATION

Cllr: Daniel Machaba (Ward Councilor)

Demographics:

Location: covers Randfontien South & Pelzvale Agricultural-Holdings and Zenzele informal settlement between Mohlakeng location in Randfontein and Bekkersdal township in Westonaria which is Surrounded by R28, R559 & R93.										
Total Population									**6402**	
Population by Race	**Blacks**	**6330**	**Whites**	**0**	**Indians**	**6**	**Coloured**	**63**	**Others**	**3**
Number of Males									**3384**	
Number of Females									**3018**	
No. of people Employed									**1896**	
No. of people Unemployed									**2430**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**789**
No. of Households without Access to Basic Level of Water	**1374**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**6**
No. of Households without Access to Basic Level of Sanitation	**2136**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	**9**
No. of Households without Access to Basic Level of Electricity	**2148**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**369**
No. of Households without Access to Basic Level of Refuse Removal	**1794**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 12 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 12: Cllr Daniel Machaba						
1. Request for solar geysers 2. Re-gravelling of all street in Zenzele 3. Request for individual household taps 4. Randfontein & Pelzvale Agricultural-Holdings roads need to be resurfaced 5. Grading and Maintenance of gravel roads 6. Agricultural-Holding streets lights need to be maintained and repaired 7. Request for stormwater drains or systems	1. Request for availing of land for agricultural purposes and building of houses 2. Criteria used for allocation of houses 3. Resolution of the status of Zenzele as a dolomitic area 4. Why the subsidy for Mr William Botha was put aside? 5. Formalisation of Zenzele 6. Resolution on Mr Kokame housing matter 7. Mechanisms to be put in place on beneficiaries of houses not to rent out shacks request for toilets		1. Empowerment programmes for unemployed graduates	1. Refurbishment of the ECD 2. Gravelling and levelling of the football ground 3. Library 4. Clinic 5. Grass cutting in the intersection of the entrances	1. Support for Youth Programmes in the Ward.	1. Crime rife in the area. 2. On the stop sign intersection of Mohlankeng a pedestrian crossing is needed for the children crossing from agricultural-holdings to Mohlakeng going to school.

WARD 13: DEMOCRAPHIC INFORMATION

Cllr: Mzwakhe Ndamane (Ward Councilor)

Demographics:

Location: Areas covered by the Ward include Main Reef Road & Old Randfontein Road at Fourways and Ralerata, Darius Mhlongo and Seme Streets.										
Total Population									**7398**	
Population by Race	**Blacks**	**7257**	**Whites**	**39**	**Indians**	**39**	**Coloured**	**42**	**Others**	**21**
Number of Males									**4121**	
Number of Females									**3272**	
No. of people Employed									**2454**	
No. of people Unemployed									**3054**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**1452**
No. of Households without Access to Basic Level of Water	**225**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**1428**
No. of Households without Access to Basic Level of Sanitation	**111**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	**1407**
No. of Households without Access to Basic Level of Electricity	**270**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1425**
No. of Households without Access to Basic Level of Refuse Removal	**255**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 13 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 13: Cllr Mzwakhe Ndamane						
BUNDU INN 1. High mast light needed 2. Need for Toilets 3. Enviro Loo provided (10) **Mohlakeng Hostel** 1. High mast light installed 2. 30 Toilets provided 3. Entrance- Not Achieved **Loans** 1. Humps (a) Seme Street – Not Achieved 2. Humps (a) Arthur Sepanya- 2 Achieved **Old Location** 1. Humps Ngqonyela – 2 Achieved and 8 Outstanding 1. Replacement of old infrastructure and sewage with proper service delivery on time	2. Removal of containers 3. Renovaitons of hostels and proper placement while renovating and placements of containers for duration	1. Inconsistency in Billing 2. To be properly spend and not to be shift to other wards and projects	1. Job Creation 2. Job opportunities for all and not just selective few 3. Learnerships and Intership assistance for all and vacancies in municipality and department 4. Development of stadium, directly after placement of	**BUNDU INN** 1. Grading of Soccer Field(Tafoleng) 2. Grading of entrance to Bundu Inn	1. Proper attention to grasscutting and converting open spaces into parks and vegetable gardens with care takers 2. Assistance and information of social development	3. Escalating Crime

			renovations of hostel and placement			

WARD 14: DEMOCRAPHIC INFORMATION

Cllr: Khuziwe Tsotetsi (Ward Councilor)

Demographics:

Location: Ward include Selope Thema, Nhlapo Streets, Ext 7 and Ext 8.										
Total Population									**6843**	
Population by Race	**Blacks**	**6765**	**Whites**	**18**	**Indians**	**0**	**Coloured**	**45**	**Others**	**15**
Number of Males									**3552**	
Number of Females									**3291**	
No. of people Employed									**2361**	
No. of people Unemployed									**2436**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**1938**
No. of Households without Access to Basic Level of Water	**12**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**1902**
No. of Households without Access to Basic Level of Sanitation	**60**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	**1902**
No. of Households without Access to Basic Level of Electricity	**63**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1902**
No. of Households without Access to Basic Level of Refuse Removal	**66**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 14 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 14: Cllr Khuziwe Tsotetsi					
1. Electricity 2. Potholes 3. Tar roads 4. Blocked sewer maintenance 5. High mast lights 6. Speed humps 7. Unblocking of water drainage system in the entire ward 8. Response time on service delivery related matters (Sewer Spillages, Constant 9. Electrical tripping on parts of the ward) 10. Completion of the underground electricity project: Star street, Avondale street, Realrovers street, Juventurs street, Rabali street, Strickers street and Colt street, Callies street, Dynamos street and Oriental street and also include All in Ext 8 11. Erection of quality speed humps in the entire ward: Selopethema street, Nhlapo street, Arsenal street, Dynamos street, Ngqonyela street, Warriors street, Black Leopard street, Saxon street, Celtic street & Costa de sol street and also including all in Ext 8 12. Mechanism to deter members of the community from tempering with electricity boxes where circuit breakers are constantly stolen 13. Request for additional high mast lights in the area especially at the Luipardvlei agricultural area 14. Widening of R55 road next to Luipardsvlei	1. Request for RDPs (1996-2000)	1. Expediting of lease agreements for small scale farmers at Luipaardsvlei agricultural holding 2. Youth unemployment	3. Mechanisms to stop vandalism of recreational parks and to also maintain 4. Clarity sought on prices for burials 5. Maintenance of parks **CAPEX PROJECT** 1. Park facilities in the ward (project completed). 2. Community Hall 3. Bus stop shelter at key points in the Ward. **OPEX PROJECTS** 1. Rehabilitation of illegal dumps into recreational spaces planting grass and trees. 2. Planting of trees in all	1. Information in HR process	2. High rate of crime 3. Stop signs and road markings

15. Sign boards Luipardsvlei 16. Rolling out of the 2nd Phase of the Electricity project. (Underground installation) 17. Constant sewer spillage at house number 11659 **CAPEX PROJECT** 1. Tarring of 16 streets in the Ward: Rock ridge street, Juventurs street, Benfica street, Rabali street, Dragon street, Oriental street, Dodges street, Battswood street, Realrovers street, Strickers street, Colts street, Callies street, Riastars street, Arsenal next to Dynamos street and all untarred streets in Ext 8: Lenqosa street, Agente street 2. High mast light at Cnr Nhlapo and Juventars streets. 3. Sidewalks in all major streets i.e. Selopethema Street, Nhlapo str Santos, Ngqonyela str, Arsenal Street 4. Overall storm water drainage replacing the current structure with in the flattened outlay (Ext 8 Mobaki street) 5. Overhaul the sewer infrastructure in the entire Ward. 6. Solar geysers in each and every households 7. Expansion of the Zuurbekom road next to Luipaardsvlei farm putting streets lights and road markings. **OPEX PROJECTS** 1. Erection of speed humps of high quality in all the major streets in the ward:-Selopethema, Santos, Nhlapo, Ngqonyela, Arsenal.			major streets in the ward and maintenance of crosscutting. 3. Soccer and other related facilities in the Ward….		

WARD 15: DEMOCRAPHIC INFORMATION

Cllr: Nozipho Mapena-Dlamini (Ward Councilor)

Demographics:

Location: Ward include Segaetsho & Ralerata streets including Thuto Lehakwe block, Extension 4 and 5.									
Total Population								6783	
Population by Race	Blacks	6672	Whites	0	Indians	6	Coloured	93	Others	12
Number of Males								3251	
Number of Females								3532	
No. of people Employed								1767	
No. of people Unemployed								2787	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	6723
No. of Households without Access to Basic Level of Water	63
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	6729
No. of Households without Access to Basic Level of Sanitation	39
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	6360
No. of Households without Access to Basic Level of Electricity	417
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	6588
No. of Households without Access to Basic Level of Refuse Removal	204
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 15 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 15: Cllr Nozipho Mapena-Dlamini						
1. Installation of a high mast light at EXT 5 2. Installation of storm water drainage system in the entire ward 3. Upgrading of the entire infrastructure in the ward 4. Constant sewer spillages in the ward 5. Tarring of roads in Ext 4 and 5 6. Request for community to purchase electricity direct from Eskom 7. Solar geysers to be installed in the ward 8. Electricity 9. Potholes 10. Tar roads 11. Blocked sewer maintenance 12. High mast lights 13. Speed humps		1. Mechanisms to be put in place to correct the abnormal billing system 2. Clarity sought on the scope of REVCO	1. Creation of a conducive environment for local business to thrive	1. Request for construction of a rehabilitation centre in Randfontein 2. Conclusion of a Buy – back centre so as to enable the community to create their own employment opportunities 3. Removal of dumping in the entire ward 4. Burial sites prices too high 5. Maintenance of parks	1. Provision of Learnerships and internships to unemployed youth and graduates 2. Large number of employees within the RLM not bona fide residents of Randfontein. This proves to be a worrying factor among residents of Randfontein 3. Abuse of municipality vehicles a concern to residents and costs the municipality dearly	1. Crime rife in the area 2. Stop signs and road markings

WARD 16: DEMOCRAPHIC INFORMATION

Cllr: Duduzile Mbulula (Ward Councilor)

Demographics:

Location: Ward include part of Ralerata, Lebusa, Ntuli, Hlazana, Ramasia and Moiloa Streets.									
Total Population								**7605**	
Population by Race	**Blacks**	**7512**	**Whites**	**33**	**Indians**	**18**	**Coloured**	**36**	**Others**	**6**
Number of Males								**3694**	
Number of Females								**3911**	
No. of people Employed								**2451**	
No. of people Unemployed								**2814**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**7413**
No. of Households without Access to Basic Level of Water	**189**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**7419**
No. of Households without Access to Basic Level of Sanitation	**159**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electricity	**7251**
No. of Households without Access to Basic Level of Electricity	**321**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**7416**
No. of Households without Access to Basic Level of Refuse Removal	**186**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 16 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 16: Cllr Duduzile Mbulula						
1. Constant and continuous electricity tripping which leads to damage to household electrical appliances 2. Recently installed Orange Electrical boxes unsafe as they are easily tempered with 3. **High Mast Light next to** Phahama Secondary School 4. Park next to Phahama 5. Park at Old Merici School	1. Request for valuation of properties at Marula Crescent 2. When will the removal of the asbestos roofs project start 3. Conclusion of the two (2) roomed project and the allocation of such to beneficiaries 4. When can an owner of an RDP house be allowed to sell his/her house 5. Special case for a request for a house as the shack at house number 5029 is headed by a child 6. Status quo of the tenants at the scrap yard as there is prospect of a mini mall to be built 7. Request for a piece of land for agricultural purposes for community of Ext 11 and Extension 3	1. House number 5065 Patson Ntsanwisi street continuously billed high property rates 2. What is the rationale behind the ten rand (R10) adjustment on statements of accounts	1. Agripark in the Old Merici School	1. Resuscitate the Arts and Culture in Randfontein especially choral music and indigenous gospel music and sports 2. Revisit tariffs for facilities as they are too high 3. Needs of People with disabilities not being taken into account 4. Municipality to have a schedule for grass cutting in the entire Mohlakeng	1. Improvement of communication channels between the community and the Municipality 2. Municipal facilities not catering for people with disabilities	1. Crime rife in area

WARD 17: DEMOCRAPHIC INFORMATION

Cllr: Gladys Khoza
(Ward Councilor)

Demographics:

Location: Ward includes Cooke 3, Zuurbekom and Water Works on the Passing N12.									
Total Population								**9744**	
Population by Race	**Blacks**	**9423**	**Whites**	**141**	**Indians**	**42**	**Coloured**	**126**	**Others**	**12**
Number of Males								**5394**	
Number of Females								**4350**	
No. of people Employed								**3624**	
No. of people Unemployed								**3612**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**3261**
No. of Households without Access to Basic Level of Water	**60**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**1443**
No. of Households without Access to Basic Level of Sanitation	**1749**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electrification	**1947**
No. of Households without Access to Basic Level of Electrification	**1368**
Type of service(Electrification provision)	
Type of intervention where there is no access/service:	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1377**
No. of Households without Access to Basic Level of Refuse Removal	**1944**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 17 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 17: Cllr Gladys Khoza						
1. Grading and Maintenance of gravel roads 2. High mast Lights.	1. Housing		1. Unemployment is rife in the area 2. Empowerment/Development of youth.	1. Slow Pace of waste collection 2. Need for Ambulances		1. Crime 2. Visible Policing

WARD 18: DEMOCRAPHIC INFORMATION

Cllr: Tsitsana Tlholoe
(Ward Councilor)

Demographics:

Location: Ward include Jacob Tshweou, Vilakazi, part of Ngqonyela, Magalefa, Selope Thema and Thebenare Streets.									
Total Population								**7245**	
Population by Race	**Blacks**	**7212**	**Whites**	**6**	**Indians**	**6**	**Coloured**	**24**	**Others**	**3**
Number of Males								**3562**	
Number of Females								**3683**	
No. of people Employed								**2175**	
No. of people Unemployed								**2802**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**7230**
No. of Households without Access to Basic Level of Water	**15**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**7209**
No. of Households without Access to Basic Level of Sanitation	**24**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electrification	**7035**
No. of Households without Access to Basic Level of Electrification	**210**
Type of service(Electrification provision)	
Type of intervention where there is no access/service:	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**7209**
No. of Households without Access to Basic Level of Refuse Removal	**33**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 18 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 18: Cllr Tsitsana Tlholoe						
1. Main projects not properly maintained 2. Upgrading of the sewer infrastructure 3. Sanitising of affected areas subsequent to unblocking of sewers 4. Concern of non-payment of services and illegal electricity connections proves to be a serious concern by hostel residents 5. Poor material used to fill potholes 6. Request for street humps at the following streets: Mohapi and Leeuw. 7. Resurfacing of street: 8. Jacob Tshweu, Makhele crescent and Boas crescent 9. Removal of containers at ground next to Hostel. 10. High mast light at Diale Drive Park. 11. Potholes 12. Speed humps 13. Sewer Maintenace 14. High mast lights	1. When will the removal of the asbestos roofs project start 2. Removal of containers after lockdown	1. Community to be involved during the drafting of the budget 2. Replacement of water meters 3. Issue assessment rates not thoroughly been attended to and as a result vaguely explained to the community. 4. Billing system not properly understood by ratepayers. 5. Verification process of indigent applicants to be improved as it appears that those who are not legible are benefiting at the expense of those who are really indigent and as a result are shut out.	1. High level of unemployment which leads to more indigents and lack of economic opportunities	1. Library content not relevant for educational purposes. 2. Refuse removal not adequately attended too. 3. Revisit of the tariffs for burial sites as the prices are high.	1. Rampant abuse of municipal vehicles by employees especially in the evenings while claiming to be on standby or working overtime.	1. Regular patrol of **PEACE OFFICERS** next Tlhokes and Tlhokes and Luthern Church. 2. Stop sign and road marking

WARD 19: DEMOCRAPHIC INFORMATION

Cllr: Mmakhuto Sello
(Ward Councilor)

Demographics:

Location: Ward include Jacob Tshweou, Vilakazi, part of Ngqonyela, Magalefa, Selope Thema and Thebenare Streets.									
Total Population								4542	
Population by Race	Blacks	4446	Whites	6	Indians	6	Coloured	84	Others 0
Number of Males								2215	
Number of Females								2327	
No. of people Employed								1104	
No. of people Unemployed								1974	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	4473
No. of Households without Access to Basic Level of Water	63
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	4482
No. of Households without Access to Basic Level of Sanitation	30
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electrification	4401
No. of Households without Access to Basic Level of Electrification	129
Type of service(Electrification provision)	
Type of intervention where there is no access/service:	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	4491
No. of Households without Access to Basic Level of Refuse Removal	42
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 19 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 19: Cllr Mmakhoto Sello						
1. Installation of water pipes at house number 1713 Selope Thema street results in structural damages to the house 2. Request for storm water drainage system next to malerato primary school 3. Request for tarred roads in the newly built area of the ward (RDPs): Ace street, Blackburn street, Cape Town Spurs, Ntokozo street, Crussaders street, Royal Tigers street, Amazulu street, Morning stars street, Orlando Pirates street 4. Request for high mast light in the area: open space AB Phokompe, opposite Lukhanyo School, Ace street, Ntokozo opene space 5. Request for side walks: Seme street, Rampai street, Nqonyela street, Buy-bag centre 6. Request for humps: Magalefa street, Ngonyela street, Darius Mhlongo street, Maleke street, Selope Thema street, Johnny Mokua street, Motsami street, Maboe street 7. Development of proper streets of current sand streets	Proper assistance with housing list	1. For a number of months Electricity has been switched off at house number 1562 2. Billing system not properly understood as it is vague to other quotas of the society 3. Municipal staff at Finance department not friendly to customers 4. Water meter leakage at house number 642 Jomo Cosmos street 5. Proper spend on budget allocated for ward and not being relocated to other wards or projects	1. Development of prooer job opportunities, learnerships and Intership for all and not few, including “community projects” and municipality vacancies 2. Assistance with registration for entrepreneurs and assistance with startup capital, regarding business opportunities for all	3. When will the burnt Mohlakeng Library be renovated 4. Assistance to a family residing at 1685 5. Provision of sporting facilities in the ward 6. Open spaces in ward not just to be cut but to be converted into vegetable gardens	1. YOUTH Entreprenеurial Skills training needed	1. Enforcement of by-laws for illegal dumping 2. Placement of patrollers due to many dead and high volume of crime due to open spaces 3. Employment opportunities and information for all in department not just few via ward base selection

8. Proper replacement of old infrastructure and proper servive delivery on time				and parks and placement of caretaker 7. Assistance with registration for NPO and information regarding how to follow procedures		

WARD 20: DEMOCRAPHIC INFORMATION

Cllr: Isaac Ramphore
(Ward Councilor)

Demographics:

Location: Ward include part of Toekomsrus from Hartsrivier Straat to the borders of Ward 8 and Ward 10.										
Total Population									**8811**	
Population by Race	**Blacks**	**2778**	**Whites**	**60**	**Indians**	**36**	**Coloured**	**5835**	**Others**	**102**
Number of Males									**4344**	
Number of Females									**4464**	
No. of people Employed									**2706**	
No. of people Unemployed									**3192**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**8706**
No. of Households without Access to Basic Level of Water	**102**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**8652**
No. of Households without Access to Basic Level of Sanitation	**120**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electrification	**8412**
No. of Households without Access to Basic Level of Electrification	**363**
Type of service(Electrification provision)	
Type of intervention where there is no access/service:	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**8733**
No. of Households without Access to Basic Level of Refuse Removal	**66**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 20 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 20: Cllr Isaac Ramphore						
1. Continuous electricity cut-offs in the ward 2. Community to be consulted before any load shedding takes place and a request for a schedule on such… 3. Rehabilitation of roads: Jakoprigop street, Hartzrivier street, Visrivier street, Vetrivier street, Neptune street 4. Request for sidewalks in war-zo 5. Request for five Highmast lights 6. Assistance with underground water at the following streets: Hartzrivier, Brakkrivier, Vetrivier, Sakrivier and Asteroid 7. Taxi Rank to react shelters for the commuters 8. Electrical network need to be revamped 9. We need highmast lights 10. We need a road that connects extension 2 and Toekomsrus 11. We need side walks	1. ECD's in the ward 2. We need RDP houses 3. We need tile/ Zinc roofing ot replace Asbestos roofing	4. Construction and provision of RDP housing in Toekomsrus 5. Allocation of houses to backyard dwellers 6. Houses faced with underground water challenge	1. Lack of maintenance of the Business hives 2. High levels of unemployment in the area	1. Area engulfed by a drug problem 2. Completion of the swimming pool project 3. Finalisation of the recreational facilities in the area 4. Lack of proper regular maintenance of municipal facilities 5. Lack of proper management of the dumping sites in the area 6. Request for a park Hartzrivier 7. Old Age center 8. Request for Youth center 9. Request of completion of swimming pool 10. We need Old age center 11. We need youth center 12. We need the park in Hartsrivier street	1. YOUTH Entrepreneurial Skills training needed 2. Please reassist Hire nr13 for training of skills for youth	1. Enforcement of by-laws for illegal dumping

12. Please rehabilitate the following streets: Hartsrivier, Leeubekkie, Brakrivier, Ventrivier 13. Please assist with underground water in Hartsrivier street				13. We need ECD's		

WARD 21: DEMOCRAPHIC INFORMATION

Cllr:Thulani Mazula
(Ward Councilor)

Demographics:

Location: Ward 21 include part of Nhlapo, Thebenare , Hlazana, and Ntuli Streets.										
Total Population									**4335**	
Population by Race	**Blacks**	**4290**	**Whites**	**24**	**Indians**	**0**	**Coloured**	**15**	**Others**	**9**
Number of Males									**2118**	
Number of Females									**2217**	
No. of people Employed									**1188**	
No. of people Unemployed									**1764**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**4317**
No. of Households without Access to Basic Level of Water	**12**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**4335**
No. of Households without Access to Basic Level of Sanitation	**0**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electrification	**4254**
No. of Households without Access to Basic Level of Electrification	**72**
Type of service(Electrification provision)	
Type of intervention where there is no access/service:	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**4317**
No. of Households without Access to Basic Level of Refuse Removal	**18**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 21 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 21: Cllr Thulani Mazula						
1. Request for a storm water drainage system at Khama, Thebenare and Nhlapo Streets 2. Request for high mast lights at Kepadisa and Sebone streets 3. Request for widening of Thebenare and Nhlapo Streets 4. Request for speed humps at Madupe street 5. Request for paving at Sibeko Street	1. Resolving of Two-roomed Houses		1. High levels of unemployment in the area		1. YOUTH Entrepreneurial Skills training needed	1. Enforcement of by-laws for illegal dumping

WARD 22: DEMOGRAPHIC INFORMATION

Cllr: Philile Faku
(Ward Councilor)

Demographics:

Location: Ward 22 covers part of Selope Thema, Johnny Mokua, Seme and Ralerata Streets.										
Total Population									**4599**	
Population by Race	**Blacks**	**4548**	**Whites**	**3**	**Indians**	**0**	**Coloured**	**27**	**Others**	**24**
Number of Males									**2280**	
Number of Females									**2319**	
No. of people Employed									**1407**	
No. of people Unemployed									**3192**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**4572**
No. of Households without Access to Basic Level of Water	**27**
Type of service(water provision)	
Type of intervention where there is no access/service:	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**4584**
No. of Households without Access to Basic Level of Sanitation	**15**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service:	

Electrification:

No. of Households with Access to Basic Level of Electrification	**4455**
No. of Households without Access to Basic Level of Electrification	**141**
Type of service(Electrification provision)	
Type of intervention where there is no access/service:	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**4584**
No. of Households without Access to Basic Level of Refuse Removal	**15**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service:	

Source: census,2011

WARD 22 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 22: Cllr Philile Faku						
1. Request for speed humps at Nokwe and Molotlhegi streets 2. Visibility of road markings in the ward 3. Community to informed prior to interruption of power supply 4. Revamping of speed humps at Seme Street					1. YOUTH Entrepreneurial Skills training needed	1. Crime rife in the area

WARD 23: DEMOCRAPHIC INFORMATION

Cllr: Mkhuseli Jokazi
(Ward Councilor)

Demographics:

Location: Ward include Glenharvie and South Deep mine, sandwiched between N12 & R28 Intersection, old Vereeniging road and Waterpan road being the link routes.										
Total Population									**8892**	
Population by Race	**Blacks**	**7431**	**Whites**	**1365**	**Indians**	**30**	**Coloured**	**48**	**Others**	**18**
Number of Males									**5799**	
Number of Females									**3093**	
No. of people Employed									**5028**	
No. of people Unemployed									**1581**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**3090**
No. of Households without Access to Basic Level of Water	**27**
Type of service(water provision)	
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, River/ stream, Water vendor & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**3036**
No. of Households without Access to Basic Level of Sanitation	**81**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Pit toilet (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**3033**
No. of Households without Access to Basic Level of Electricity	**81**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**2988**
No. of Households without Access to Basic Level of Refuse Removal	**129**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 23 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 23: Cllr Mkhuseli Jokazi						
1. Electricity 2. Poor Roads infrastructure	1. RDP Housing needed		1. Unemployment	1. Need Clinic, Schools, Sports facilities 2. Refuse Collection not done 3. No grass cutting 4. Grave Yard to be maintained. 5. Mobile Police Station.		

WARD 24: DEMOCRAPHIC INFORMATION

Cllr: Nomsa Matiwane
(Ward Councilor)

Demographics:

Location: Ward include part of Westonaria town, Edward street intersection.										
Total Population									**5028**	
Population by Race	**Blacks**	**3675**	**Whites**	**1221**	**Indians**	**51**	**Coloured**	**69**	**Others**	**12**
Number of Males									**3099**	
Number of Females									**1962**	
No. of people Employed									**2007**	
No. of people Unemployed									**1641**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**1596**
No. of Households without Access to Basic Level of Water	**9**
Type of service(water provision)	
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, River/ stream, Water vendor & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**1602**
No. of Households without Access to Basic Level of Sanitation	**6**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Pit toilet (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**1608**
No. of Households without Access to Basic Level of Electricity	**0**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1602**
No. of Households without Access to Basic Level of Refuse Removal	**9**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 24 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 24: Cllr Nomsa Matiwane						
1. Street Lights not maintained	2. Housing			1. Grass Cutting irregularly done 2. Tree Felling not done 3. Clinic in No 7 needed 4. Crèche in No 7 needed		1. Crime 2. Establishment of Community Policing Forum

WARD 25: DEMOCRAPHIC INFORMATION

Cllr: Anele Saba
(Ward Councilor)

Demographics:

Location: Ward include part of Westonaria town, Edward street intersection										
Total Population									5061	
Population by Race	Blacks	3570	Whites	1422	Indians	21	Coloured	42	Others	6
Number of Males									3099	
Number of Females									1962	
No. of people Employed									2589	
No. of people Unemployed									1377	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	1866
No. of Households without Access to Basic Level of Water	132
Type of service(water provision)	5
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, River/ stream, Water vendor & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	1875
No. of Households without Access to Basic Level of Sanitation	102
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Pit toilet (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	1890
No. of Households without Access to Basic Level of Electricity	114
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	1455
No. of Households without Access to Basic Level of Refuse Removal	543
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 25 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 25: Cllr Anele Saba						
1. High mast Lights needed in Venterspost 2. Library (renovation and re-furbishing) in Libanon needed. 3. No electricity and Water in occupied houses Venterspost.	1. RDP Housing needed 2. Mine to provide houses to communities. 3. Stands be made available in Venterspost 4. 33 Mine houses be allocated to communities. 5. Intervention needed at DUMPING SITE to alleviate stock theft and a bloody confrontation.		1. Job Creation: unemployed youth with Diplomas- the Internship programme be extended form 18months to 3 years. 2. Pastoral farming: Need support –High mast lights dysfunctional , 3. Stock theft high-intervention needed.	1. Irregular collection of waste 2. Illegal Dumping. 3. Speed Humps needed in Arcacia street in Libanon 4. No Street Lights in Venterspost 5. Grass Cutting along path used pupils between Venterspost and Kocksoord 6. Substance Abuse in Vleikop and Venterspost 7. Renovation of dilapidated Parks in Libanon	1. Youth Skills and training needed. 2. MDC: MULTI-CHOICE DISKI CHALLENGE to be approached to bring the Games to West Rand and Rand West City LM.	1. Crime rife : house breaking in married quarters in Libanon 2. Establish community patrollers.

WARD 26: DEMOCRAPHIC INFORMATION

Cllr: Wiseman Matshaya
(Ward Councilor)

Demographics:

Location: Ward include Hillshaven, Borwa and part of town from N12 to R28.										
Total Population									**7791**	
Population by Race	**Blacks**	**4737**	**Whites**	**2856**	**Indians**	**72**	**Coloured**	**114**	**Others**	**12**
Number of Males									**3912**	
Number of Females									**3879**	
No. of people Employed									**3177**	
No. of people Unemployed									**2478**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2205**
No. of Households without Access to Basic Level of Water	**123**
Type of service(water provision)	
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, River/ stream, Water vendor & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**2280**
No. of Households without Access to Basic Level of Sanitation	**45**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**2304**
No. of Households without Access to Basic Level of Electricity	**24**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**2211**
No. of Households without Access to Basic Level of Refuse Removal	**117**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 26 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 26: Cllr Wiseman Matshaya						
1. Electricity 2. Water 3. Roads 4. Poor Street Lighting 5. Sewer Blockage. 6. Backlog infrastructure 7. Electricity Infrastructure	1. Housing Development 2. Town Improvement		1. Walker Stalls – Illegal Traders	1. Illegal Dumping 2. Streets filthy 3. CWP people to be provided equipment. 4. Refuse Bin be made available to reduce illegal dumping. 5. Trucks be available. 6. Schools		1. By Law Enforcement

WARD 27: DEMOCRAPHIC INFORMATION

Cllr: Nontombi Molatlhegi (Ward Councilor)

Demographics:

Location: Ward include Simunye Ext 1 to Ext 5, Sinqobile and Nkululeko entrance from R28 to Ext 5.										
Total Population									**8563**	
Population by Race	**Blacks**	**8426**	**Whites**	**18**	**Indians**	**18**	**Coloured**	**78**	**Others**	**12**
Number of Males									**4019**	
Number of Females									**4543**	
No. of people Employed									**2052**	
No. of people Unemployed									**3474**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2400**
No. of Households without Access to Basic Level of Water	**12**
Type of service(water provision)	
Type of intervention where there is no access/service: Dam/ pool/ stagnant water, River/ stream, Water vendor & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**2397**
No. of Households without Access to Basic Level of Sanitation	**12**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**2403**
No. of Households without Access to Basic Level of Electricity	**9**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**2394**
No. of Households without Access to Basic Level of Refuse Removal	**18**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 27 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 27: Cllr Nontombi Molatlhegi						
1. Rehabilitation of Internal Roads in Ext 1 & 5 needed 2. New Prepaid water meters have been problematic in the Ward. 3. Technicians not reporting in time.	1. Housing ownership.		1. Unemployment 2. Young people empowerment 3. Empowerment through skills development. 4. LED Programme to be made available to communities.	1. Ambulances not available. 2. Grass Cutting needed		1. Crime 2. SAPS not visible to the community. 3. Working relation with SAPS.

WARD 28: DEMOCRAPHIC INFORMATION

Cllr: Winile Njani
(Ward Councilor)

Demographics:

Location: Ward include Simunye Ext 3 from N12 entrance up to Ext 4 and side parts of Ext 2.									
Total Population									**9789**
Population by Race	**Blacks**	**9714**	**Whites**	**3**	**Indians**	**12**	**Coloured**	**54**	**Others** **6**
Number of Males									**4527**
Number of Females									**5262**
No. of people Employed									**2349**
No. of people Unemployed									**7437**

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2715**
No. of Households without Access to Basic Level of Water	**30**
Type of service(water provision)	
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, Ricer/ stream, Water vendor, Water tanker & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**2727**
No. of Households without Access to Basic Level of Sanitation	**24**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Septic Tank, Chemical toilet, Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**2739**
No. of Households without Access to Basic Level of Electricity	**15**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**2721**
No. of Households without Access to Basic Level of Refuse Removal	**39**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 28 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 28: Cllr Winile Njani						
1. Solar Geysers needed 2. Paving Side Walks needed	1. Stand Sizes		1. Unemployment 2. Support of SMMEs needed 3. Land availability for LED 4. Support Cooperatives 5. Agri Processing.	1. Grass Cutting needed 2. No Sports Fields 3. Substance Abuse	1. Skills Development	1. Crime

WARD 29: DEMOGRAPHIC INFORMATION

Cllr: Ntsikelelo Kolo
(Ward Councilor)

Demographics:

Location: Ward include Bekkersdal informal settlements Khomo-Ea-hlaba and Xuma Street from the intersection of R28 & R93.									
Total Population								**6210**	
Population by Race	**Blacks**	**6147**	**Whites**	**21**	**Indians**	**0**	**Coloured**	**15**	**Others**	**27**
Number of Males								**3324**	
Number of Females								**2886**	
No. of people Employed								**1602**	
No. of people Unemployed								**2775**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**45**
No. of Households without Access to Basic Level of Water	**2574**
Type of service(water provision)	
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, Ricer/ stream, Water vendor, Water tanker & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**177**
No. of Households without Access to Basic Level of Sanitation	**2385**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Septic Tank, Chemical toilet, Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**30**
No. of Households without Access to Basic Level of Electricity	**2595**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1017**
No. of Households without Access to Basic Level of Refuse Removal	**1608**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 29 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 29: Cllr Ntsikelelo Kolo						
1. High mast lights needed 2. Illegal Connections rife 3. Sewerage 4. Electricity 5. Street lights 6. Meter leakage	1. Housing			1. Street Grading needed 2. No Fire services		1. Crime rife

WARD 30: DEMOCRAPHIC INFORMATION

Cllr: Mzukisi Ngamntwini (Ward Councilor)

Demographics:

Location: Ward include the old Randfontein road from the Evaton road linked to the old Vereeniging Road & R28.									
Total Population								**7740**	
Population by Race	**Blacks**	**7644**	**Whites**	**9**	**Indians**	**21**	**Coloured**	**24**	**Others 42**
Number of Males								**3935**	
Number of Females								**3805**	
No. of people Employed								**2259**	
No. of people Unemployed								**3150**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2106**
No. of Households without Access to Basic Level of Water	**51**
Type of service(water provision)	
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, Ricer/ stream, Water vendor, Water tanker & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**117**
No. of Households without Access to Basic Level of Sanitation	**2013**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Septic Tank, Chemical toilet, Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet 2106	

Electrification:

No. of Households with Access to Basic Level of Electricity	**42**
No. of Households without Access to Basic Level of Electricity	**2103**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1149**
No. of Households without Access to Basic Level of Refuse Removal	**1005**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 30 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 30: Cllr Mzukisi Ngamntwini						
1. Electricity 2. Water 3. Roads infrastructure and speed humps needed 4. Truck collecting sludge	1. Land for Housing		1. Unemployment	1. School 2. Refuse collection irregular 3. Sports facilities needed 4. Fencing of graveyard		1. Crime

WARD 31: DEMOCRAPHIC INFORMATION

Cllr: Sylvia Khenene
(Ward Councilor)

Demographics:

Location: Ward include Bekkersdal informal settlements, Kgomo-eya-hlaba and Xuma Street from the intersection of R28 & R93.									
Total Population								**4848**	
Population by Race	**Blacks**	**4791**	**Whites**	**6**	**Indians**	**6**	**Coloured**	**9**	**Others**	**36**
Number of Males								**2521**	
Number of Females								**2327**	
No. of people Employed								**1203**	
No. of people Unemployed								**2256**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2106**
No. of Households without Access to Basic Level of Water	**51**
Type of service(water provision)	
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, Ricer/ stream, Water vendor, Water tanker & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**117**
No. of Households without Access to Basic Level of Sanitation	**2013**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Septic Tank, Chemical toilet, Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**42**
No. of Households without Access to Basic Level of Electricity	**2103**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1149**
No. of Households without Access to Basic Level of Refuse Removal	**1005**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 31 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 31: Cllr Sylvia Khenene						
1. Electricity per household needed 2. Street Maintenance needed 3. Toilet facilities per yard needed 4. Water Taps needed per yard 5. Sewage 6. Electricity 7. Street lights 8. Meter leakage			1. Unemployment 2. Encourage SMME Support Programmes for Food Garden			1. Crime

WARD 32: DEMOCRAPHIC INFORMATION

Cllr: Dumile Sithole
(Ward Councilor)

Demographics:

Location: Ward include Bekkersdal formal, Panyapanya and Xuma Streets from the intersection from R28 & R93.									
Total Population								**8082**	
Population by Race	**Blacks**	**7977**	**Whites**	**3**	**Indians**	**27**	**Coloured**	**12**	**Others**	**63**
Number of Males								**4260**	
Number of Females								**3822**	
No. of people Employed								**2421**	
No. of people Unemployed								**3366**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2988**
No. of Households without Access to Basic Level of Water	**42**
Type of service(water provision)	
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, Ricer/ stream, Water vendor, Water tanker & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**2568**
No. of Households without Access to Basic Level of Sanitation	**465**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Septic Tank, Chemical toilet, Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**2664**
No. of Households without Access to Basic Level of Electricity	**366**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**2397**
No. of Households without Access to Basic Level of Refuse Removal	**633**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 32 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 32: Cllr Dumile Sithole						
1. Sewer Blockages 2. Speed Humps	1. Housing	1. Municipal Pay Office 2. Indigents	1. Unemployment	1. Refuse Bins 2. Doctors in clinics 3. Social Workers not available 4. Effective Health Services 5. Indigents / Child Headed Families 6. Mobile Clinic		1. Crime / Gangsterism 2. By Law Enforcement 3. Traffic Services not effective 4. Scholar Patrollers 5. Effective CPF

WARD 33: DEMOGRAPHIC INFORMATION

Cllr: Ishmael Merabe (Ward Councilor)

Demographics:

Location: Wards include Bekkersdal informal settlements- Mandela Section, Tambo Section, Holomisa Section, Silvercity, Skrielik, Spooktown & Vezinyawo.									
Total Population								**6225**	
Population by Race	**Blacks**	**5982**	**Whites**	**6**	**Indians**	**6**	**Coloured**	**126**	**Others**	**105**
Number of Males								**3060**	
Number of Females								**3162**	
No. of people Employed								**1854**	
No. of people Unemployed								**2532**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2220**
No. of Households without Access to Basic Level of Water	**12**
Type of service(water provision)	
Type of intervention where there is no access/service: Rain water tank, Dam/ pool/ stagnant water, Ricer/ stream, Water vendor, Water tanker & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**2196**
No. of Households without Access to Basic Level of Sanitation	**33**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Septic Tank, Chemical toilet, Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**2208**
No. of Households without Access to Basic Level of Electricity	**21**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1908**
No. of Households without Access to Basic Level of Refuse Removal	**318**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 33 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 33: Cllr Ishmael Merabe						
1. High mast Lights in Mosidi Street 2. Speed Humps in Godlo Street 3. Street Markings 4. Electricity 5. Potholes 6. Roads 7. Blocked drains 8. Sewerage spillage 9. Street lights		1. Failure of residents to pay services 2. Lack of cooperative governance / Pay points not available	1. Unemployment 2. Mines to appoint young people		1. Skills Developme nt	1. Traffic control during funerals 2. Street Markings

WARD 34: DEMOCRAPHIC INFORMATION

Cllr: Nokulunga Ncele (Ward Councilor)

Demographics:

Location: Wards include Bekkersdal informal settlements-									
Total Population								**6981**	
Population by Race	**Blacks**	**6729**	**Whites**	**18**	**Indians**	**9**	**Coloured**	**0**	**Others**	**225**
Number of Males								**3687**	
Number of Females								**3294**	
No. of people Employed								**1839**	
No. of people Unemployed								**3357**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**3033**
No. of Households without Access to Basic Level of Water	**156**
Type of service(water provision)	
Type of intervention where there is no access/service: Spring, Rain water tank, Dam/ pool/ stagnant water, Ricer/ stream, Water vendor, Water tanker & other	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**51**
No. of Households without Access to Basic Level of Sanitation	**3018**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Septic Tank, Chemical toilet, Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**33**
No. of Households without Access to Basic Level of Electricity	**3156**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas, Paraffin, Candles & Solar	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1455**
No. of Households without Access to Basic Level of Refuse Removal	**1728**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 34 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 34: Cllr Nokulunga Ncele						
1. Water – additional taps 2. Electricity 3. Issues not addressed in time.	1. Housing					1. Gangsterism major problem. 2. Establish patrollers.

WARD 35: DEMOGRAPHIC INFORMATION

Cllr: Nobuntu Baza
(Ward Councilor)

Demographics:

Location: Wards include Bekkersdal informal settlements										
Total Population									**6606**	
Population by Race	**Blacks**	**6552**	**Whites**	**6**	**Indians**	**3**	**Coloured**	**15**	**Others**	**30**
Number of Males									**3336**	
Number of Females									**3270**	
No. of people Employed									**1716**	
No. of people Unemployed									**2955**	

Source: census,2011

Access to Basic Services:

Water:

No. of Households with Access to Basic Level of Water	**2397**
No. of Households without Access to Basic Level of Water	**96**
Type of service(water provision)	
Type of intervention where there is no access/service: Taps on distance less than 200m & greater than 1km, Rain water tank, Dam/ pool/ stagnant water, water vendor & water tanker	

Sanitation:

No. of Households with Access to Basic Level of Sanitation	**1107**
No. of Households without Access to Basic Level of Sanitation	**1287**
Type of service(Sanitation provision)	
Type of intervention where there is no access/service: Septic Tank, Chemical toilet, Pit toilet with ventilation (VIP), Pit toilet without ventilation & Bucket toilet	

Electrification:

No. of Households with Access to Basic Level of Electricity	**1080**
No. of Households without Access to Basic Level of Electricity	**1401**
Type of service(Electricity provision)	
Type of intervention where there is no access/service: Gas/ Paraffin & Candles	

Refuse Removal

No. of Households with Access to Basic Level of Refuse Removal	**1560**
No. of Households without Access to Basic Level of Refuse Removal	**933**
Type of service(Refuse removal provision): Once/twice a week	
Type of intervention where there is no access/service: Removed by local, authority/private company, communal system & own removal	

Source: census,2011

WARD 35 COMMUNITY NEEDS

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 35: Cllr Nobuntu Baza						
1. Taps per yard 2. Fixing of High mast Lights	1. Fixing of Hostel 2. Informal Settlement		1. Mines to employers 2. Community Engagements 3. Increase Patrollers with CWP/EPWP	1. Rubble Removal 2. Grounds		1. Crime 2. Vandalization of buildings 3. Increase Patrollers with CWP/EPWP

1.10 CONCLUSION

As far as possible the intention of this IDP is to link, integrate and co-ordinate development plans for the municipality.

Resources and capacity are aligned with the implementation of the IDP, forming the basis for the annual Budget. The RWCLM also ensured that the IDP is compatible with community needs, national development plans and planning requirements binding on the municipality in terms of legislation.

The preparation process was furthermore strengthened by a concerted effort to strengthen the strategic planning processes. This approach of a better defined strategic intent linked to implementable and measurable development programmes will require an ongoing effort to ensure that service delivery initiatives impact where it is needed most.

CHAPTER 2: STATUS QUO ASSESSMENT

The first step in the IDP review process needs to look at the existing situation of the municipality. During the Analysis phase the review process focused only on the relevant aspects of issues influencing the development of the municipality. The purpose of this phase was also then to ensure that decisions on strategies and projects would be based on:

- the qualitative priority needs and challenges on local residents,
- proper quantitative information on all those priority issues,
- clear knowledge of the availability of local resources, and
- a holistic understanding of the dynamics or key issues determining the various development priorities within the municipality.

This chapter will reflect on the key statistics released by Global Insight and provide an assessment of all critical services identified for the municipality according to the Local Government Key Performance Areas (KPAs). It will endeavour to respond to the following questions: *Who are we? Where are we with regards to the provision of services that relates to identified critical services?*

The Chapter will also reflect detailed status quo of the analysis of the municipal area on access to services, service delivery assessment and reflecting on the municipal SWOT analysis. The status quo assessment will further highlight the challenges confronting the municipality.

2.1 SWOT ANALYSIS:

STRENGTH

- Effective Land Use Management System
- New housing developments (mega projects) to alleviate the housing Backlog (Syferfontein & Droogeheuwel
- Physical infrastructure (roads, water network, electricity network and cemeteries)
- Capacity to provide municipal services (water, electricity, waste removal)
- Dynamic Leadership
- Sufficient Library Material (Books)
- Improved Audit opinion status
- Improved Asset Management and control status

OPPORTUNITIES

- Excellent location in terms of accessibility and inter-linkage with Merafong, Van der Bijl Park, Johannesburg and Pretoria
- Promote diversification of the business sector
- Tourist attraction (Donaldson Dam & Riebeeck Lake)
- Mining(Refinery)
- Manufacturing (Bus Assembly)
- Agriculture (Farming & Agro-processing)
- Land availability in the Region for business development
- Business attraction by means of incentives, better marketing of the Town for investors;
- Alternative sources of funds

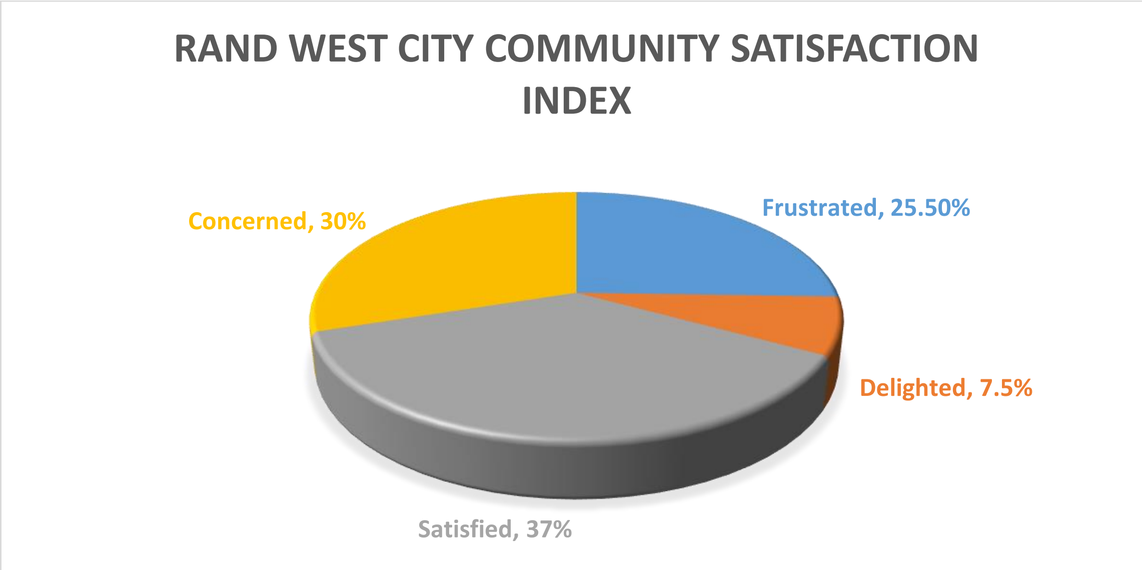
WEAKNESS

- Ageing engineering infrastructure;
- Ageing Road Infrastructure
- Lack of Road Infrastructure Maintenance Plan
- Over reliance on grants
- Outdated Policies, plans and By-laws;
- Dilapidated recreational infrastructure;
- Lack of internet access for communities at some libraries;
- No consolidated Infrastructure master plan
- Inadequate infrastructure maintenance
- Lack of local economic development (LED) strategy
- Lack of rural development strategy
- Fragmented social development programme
- Low stakeholder's participation in planning processes
- Lack of office space
- Poor financial management

THREATS

- Declining economy due to closure of mines
- Poverty / unemployment impacting negatively on available resources
- Culture of non-payment of services
- Inadequate resources to deal with increasing demands (financial constraints, unfunded mandates, insufficient tax base)
- Vandalism of infrastructure
- Illegal connections leading to risks (water, electricity)
- Pollution (air, land, water pollution)
- Geo-technological complexities (dolomite)

2.2 SERVICE DELIVERY ASSESSMENT



The above graphs depict the result of the desktop community satisfaction index survey that was conducted during the strategic planning session and it represents the perceptions of the delegates.

RAND WEST CITY LM: LEVEL OF ACCESS TO SERVICE DELIVERY:

INTRODUCTION:

The delivery of Basic Services has improved significantly in South Africa since 1994. However, there are some challenges faced by Municipalities with regard to the delivery of some services to all households. Challenges such as insufficient budgets, lack of appropriate equipment and poor access to areas that need services. Despite all these challenges, the note should be taken that Rand West City Local Municipality has made remarkable strides in ensuring that its communities receive best services with intent to achieve better life for all and redressing the imbalances of the past. This section will reflect on the status or the level on access to basic service within its Municipal jurisdiction.

2.3 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY: (KPA2)

WATER AND SANITATION:

This Section covers the provision of affordable, efficient and effective ongoing quality Water and Sanitation services. The services rendered include:

- Provision of acceptable quality potable water
- Provision of bulk sanitation
- Maintenance and upgrading of water and sanitation infrastructure
- Water conservation and water demand management
- Reduction of water losses
- Water quality monitoring including compliance with Blue and Green drops certification and other relevant regulations

Access to Water:

The table below depicts the level of access to water within Rand West City Local Municipality:

Number of Households with Access to Piped Water in Rand West

Access to Water by Type	1996	2005	2015
Piped water inside dwelling	25 919	36 087	45 389
Piped water in yard	16 179	30 003	19 043
Communal piped water: less than 200m from dwelling (RDP-level)	5 085	8 240	10 332
Communal piped water: more than 200m from dwelling (Below RDP)	1 711	4 618	4 383
No formal piped water	3 021	1 568	3 134

Source: IHS MARKIT, 2017

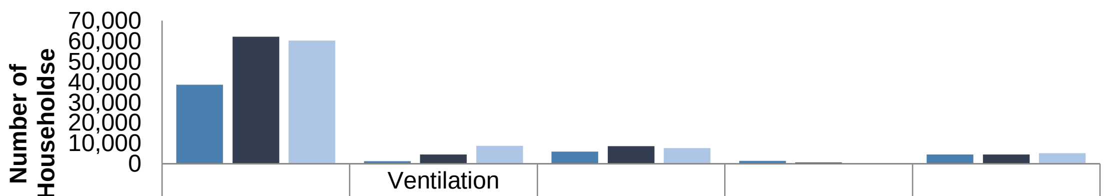
The number of households with access to piped water inside dwelling has been increasing, whilst the number of households with pipe water in yard declined. In 2015, 45 389 households in Rand West had access to piped water inside the dwelling and 19 043 households had access to piped water inside the yard. The number of households with no formal piped water increased slightly, from 3 021 in 1996 to 3 134 households in 2005 as a results of 14 Informal Settlements existing within Rand Wets City Local Municipality. However, the Municipality is providing water services to all areas (30 *ml per month).* This, again, may be as a result of increased number of households outweighing the provision of the services.

Access to Sanitation:

The provision of basic sanitation and water in South Africa is a constitutional right.

The South African government has committed itself to provide 100 per cent of its citizens with basic water and sanitation. Basic sanitation does not only mean a healthier community, but also enhances the safety and dignity, and improves environmental health.

NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC SANITATION BY TYPE WITHIN RAND WEST LM



	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet
1996	38,582	1,258	6,029	1,460	4,584
2005	62,069	4,557	8,614	647	4,630
2015	60,260	8,840	7,632	402	5,147

Source: IHS Markit, 2017

The figure above shows that the number of households with access to flush toilets or VIP has increased, whilst the number of households who uses a bucket system declined between the periods under review. The number of households using the bucket system has declined from 1 460 in 1996 to 402 in 2015. The number of households with no toilets was at 5 147 in 2015, as a results of 14 Informal Settlements existing within Rand Wets City Local Municipality. However, the Municipality is providing the sanitation services to all areas.

WATER & SANITATION INFRASTRUCTURE PROJECTS IMPLEMENTED: 2019/20

PROJECT	BUDGET	PROGRESS/ STATUS
Westonaria WWTW (Zuurbekom)	R70 000	• Environmental Authorisation has been completed. • Bill of Quantities being finalised by Quantity Surveyor. • Geoscience report submitted in September 2019 to finalise the WUL application. • SCM procurement processes halted for technical reasons.
Mohlakeng pump station and sewer outfall	R37 500 000	• Environmental Authorization has been completed. • Design and Implementation ready study completed. • Geoscience report submitted in September 2019 to finalise the WUL application. • SCM procurement processes for civil work halted for technical reasons
Randfontein wastewater treatment plant phase 2. Desluging of the BNR, Chlorine contact tank & SST no1 including installation of new Pumps.	R25 109 504	Construction Stage
Provision of water reticulation water meters and stand pipes and a mini reservoir at Thusanang informal settlement	R10 767 607	BID ADJUDICATION STAGE
Provision of water reticulation water meters and stand pipes at Bekkerdal informal settlement	R28 917 420	BID ADJUDICATION STAGE

WATER & SANITATION INFRASTRUCTURE PROJECTS TO BE IMPLEMENTED: 2020/21

PROJECT	BUDGET
Westonaria WWTW (Zuurbekom)	R100 000 000
Mohlakeng pump station and sewer outfall	R48 924 000

Access to Electricity:

The Strategic Objectives for this Unit or Department (Electricity) include:

- To provide and deliver an effective and quality service to the consumer.
- To ensure consumer satisfaction in services delivery
- Prompt response to complaints.
- Communication to consumer available and accessible
- Provides a better life for all.

The information below depicts the level of access to electricity (in percentages) within Rand West City Local Municipality:

Household With and Without Access to Electricity in Rand West

Access to Electricity	2010 Number '000	%	2015 Number '000	%
Households with electricity connection	58.3	72.4	57.3	69.7
Household without electricity connection	22.2	27.6	24.8	30.3
Total	**80.5**	**100**	**82.2**	**100**

Source: IHS Markit, 2017

Table 1 shows the share of households that had access to electricity during 2010 and 2015. In 2010, 72.4 per cent of the households in Rand West had electricity connected to their homes, while 27.6 per cent had no electricity connection. In 2015, the share of households with electrical connection declined to 69.7 per cent, while the share of households without electricity increased to 30.3 per cent. This may have been due to an increase in a number of households, outweighing the provision of electricity connections in the municipality. Between 2010 and 2015, total number of households in Rand West increased by over 1 600.

Household with Access to Electricity by Usage in Rand West

Access to Electricity	**2010**		**2015**	
	Number '000	**%**	**Number '000**	**%**
Electricity for lighting only	0.98	1.2	1.1	1.4
Electricity for lighting and other purposes	57.3	71.2	56.2	68.3
Not using electricity	22.2	27.6	24.8	30.3
Total	**80.5**	**100**	**82.2**	**100**

Source: IHS Markit, 2017

Of those households who had electricity connection in 2010, 1.2 per cent used it for lighting only, and 71.2 per cent used it for lighting and other purposes. As the number of households increased in 2015, the percentage share of households that used electricity for lighting and other purposes decreased slightly to 68.3 per cent while the percentage of households not using electricity or have no electricity connection increased to 30.3 per cent.

The Table below indicates the Electricity Infrastructure Projects for 2019/20:

ELECTRICITY INFRASTRUCTURE PROJECTS IMPLEMENTED: 2019/20

Project Name	Project Location	Project Status	Project Start date	Project End date
X - Section	Bekkersdal	Design Phase	March 2020	March 2020
Bekkersdal Phase 1	Bekkersdal	Construction Phase	May 2019	February 2020
Mebalo 22 kV feeder	Bekkersdal	Completed	May 2019	August 2019
Tambo Section	Bekkersdal	Design Phase	March 2020	July 2020
Badirile	Badirile	Completed	September 2019	November 2019
Tambo Feeder line	Bekkersdal	Design Phase	March 2020	July 2020

ELECTRICITY INFRASTRUCTURE PROJECTS IMPLEMENTED: 2020/21

Name of Proposed Project	Project Type	Project Location	Estimated Budget	Project Start Date	Project End Date
Tambo Section	Household	Bekkersdal	R 36 514 800	June 2020	March 2021
Bekkersdal – Mandela11kV to Bekkersdal Phase 1		Bekkersdal	R 6 940 532	June 2020	March 2021

Additional notes :

A. Bekkersdal informal settlement has +/- 13 000 households
B. Electrification of Bekkersdal area requires an upgrade of the substation & construction of new feeder lines.
C. The municipality as requested to execute the project internally to fast track.

ROADS AND STORM WATER

The purpose for this section is solely to provide safer road network to the general public and road users. The service rendered by the Section include:

- Pothole Maintenance
- Road Construction and Rehabilitation
- Installation of New Storm water and Rehabilitation
- Re-gravelling and Blading of the Roads

ROADS: INFRASTRUCTURE PROJECTS TO BE IMPLEMENTED: 2020/21

PROJECT	RESEALED ROAD
Piet Uys Street	Done
Fiat Street	Done
Lack Street	Done
Palm Street	Done
Intersection R28 and 10th Street	Done
Condor Street	Done
Hope Street	Done
Angelier Street	Done
Desert Street	Done
Clydesdale Street	Done
Flamini Street	Done
Dlamini Street	Done
Moshoeshoe Street	Done
3rd Street	Done
Nerien Street	Done

INFRASTRUCTURE PLANNING AND PROGRAMME MANAGEMENT (PMU):

This Unit/Section is mandated to render the following services:

- Planning and Implementation of CAPEX Projects
- Complete projects within the specified budget, time and quality
- Application for CAPEX Grant Funding

The table below reflects on the PMU projects and Programmes for 2019/20 Financial Year:

INFRASTRUCTURE PLANNING AND PROGRAMME MANAGEMENT UNIT (PMU) IMPLEMENTED: 2019/20

No	BUSINESS AREA	KEY DELIVRABLES	PROGRESS/ STATUS	BUDGET
1	Simunye Internal Roads	• Design • Construction Internal Roads and associated storm water	Design part is complete. 40% progress on site. 56% expenditure	R 9 823 992.00
2	Zuurbekom	• Design	Design part is complete.	R 16 636 367.00

		• Rehabilitation of roads and associated storm water	50% progress on site. Expenditure is at 100%	
3	Mohlakeng Ext 3&4	• Design • Construction roads and associated storm water	The design part is 100% complete Progress on site is at 38% Expenditure is at 87%	R 12 000 000.00
4	Mohlakeng Ext 7	• Design • Construction roads and associated storm water	The design part is 100% complete Progress on site is at 15%. Expenditure is sitting at 75%	R 13 000 000.00
5	Westonaria	• Design • Construction of Access road from Westonaria to Cemetery	Consultant is appointed The design part is 100% complete Construction is not yet started The budget that was allocated for design is spent 100%	R 1 500 000.00
6	Mohlakeng Ext 11	• Design • Construction of roads and associated storm water	Consultant is appointed, the design element of the project is 100% complete, PDR submitted and approved The allocated budget for design is spent 100%	R 1 800 000.00
7	Finsbury	• Design • Rehabilitation of roads and associated storm water	The design element of the project is100% complete The progress on site is at 16%. Project expenditure is at 71%	R 11 893 021.00
8	Badirile	• Design • Construction of roads and associated storm water	The design component of the project is 100% complete The budget that was allocated for design is fully spent	R 1 500 000.00
9	Hillshaven	• Design • Upgrading of Outfall Sewer Upgrade	Consultant is appointed, the design component of the project is 100% complete. PDR and DDR are completed and submitted. Technical report is approved by the Depart of Water and Sanitation. Budget that was allocated for the design part is complete	R 1 657 456.00
10	Deserving areas in Rand West City Local Municipality	• Installation of New High-Mast Light	Contractor is appointed and the project is 100% complete. Budget that was allocated for the design part is 100% spent	R 1 926 801.00
11	Glenharvie	• Design • Construction and Installation of Alternate Pump Supply Pipeline	The design component of the project is 100% complete. Designs Report was completed. Technical evaluation report was approved by the Department of Water and Sanitation Budget that was allocated for the design component is complete	R 5 000 000.00

INTEGRATED TRANSPORT PLAN

1. INTRODUCTION

1.1. Background

West Rand District Municipality (WRDM) compiled a District Integrated Transport Plan (DITP) and three Local Integrated Transport Plans (LITPs) for 2019 to 2024.

The Rand-West City Local Municipality (RWLM) is one of the three local municipalities within the West Rand District Municipality situated to the south of Mogale City LM. It was established after the August 2016 local elections by the merging of Randfontein and Westonaria local municipalities

1.2. Legislation requirements

This Local Integrated Transport Plan has been prepared for Rand-West City Local Municipality in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA)

The Act provides in section 27(2) that the ITP must formulate the planning authority's official vision, policy and objectives, consistent with the national and provincial policies, due regard being given to any relevant integrated development planning or land development objectives, and must at least:

In terms of the NLTA: "All planning authorities must prepare and submit to the MEC, by the date determined by the Minister, Integrated Transport Plans for their respective areas for the five year period commencing on the first day of the financial year determined by the MEC, and must update them in the prescribed manner and as frequently as prescribed".

The NLTA Section 32(2) furthermore requires that: "Integrated Transport Plans must be in accordance with requirements and in the manner and form as the Minister may prescribe in consultation with the MEC's, but the MEC may prescribe the content of integrated transport plans in addition to such requirements, and the aforementioned regulations may prescribe different matters for different types or categories of municipalities".

In 2016 the Minister published minimum requirements for the preparation of Integrated Transport Plans. For the purposes of land transport planning, three types of Planning Authorities have been distinguished in the regulations. The type of Integrated Transport Plan to be prepared by these Planning Authorities includes:

- **Type 1**: Planning authorities required to prepare Comprehensive Integrated Transport Plans (CITP) are cities identified by the Department of Transport as part of its integrated public transport network initiative and who are required to prepare Integrated Public Transport System plans.
- **Type 2**: All District Municipalities are to prepare a District Integrated Transport Plan (DITP).
- **Type 3**: All other local municipalities are to prepare a Local Integrated Transport Plan (LITP).

In terms of the above, Rand West City Local Municipality is therefore required to prepare a Type 3 Local Integrated Transport Plan (LITP).

The LITP prepared by Planning Authorities (Municipalities) must comply, as a minimum, with the requirements published by the Minister of Transport in this regard.

This LITP has been prepared to satisfy the requirements of the NLTA, minimum requirements and followed the guidelines.

1.3. Format of the LITP

The overall format of the DITP follows the DoT requirements as given in the minimum requirements and therefore contains the following chapters:

- Chapter1: Introduction;
- Chapter 2: Transport Status Quo;
- Chapter 3: Transport Needs Assessment
- Chapter 4: Transport Improvement Proposals;
- Chapter 5: Implementation budget and programme;

2. TRANSPORT STATUS QUO

This chapter indicates the transport status quo of Rand-West City Local Municipality. Included in the chapter is an inventory of roads and public transport facilities which are the responsibility of Rand-West City Local Municipality.

2.1. COMMUTER RAIL FACILITIES

The following train stations are situated within the Rand-West City Local Municipality. These locations are illustrated in Figure 2.1 below:

- Robinson
- Homelake
- Randfontein
- Westonaria
- Suurbekom
- Goudeon
- Waterwork

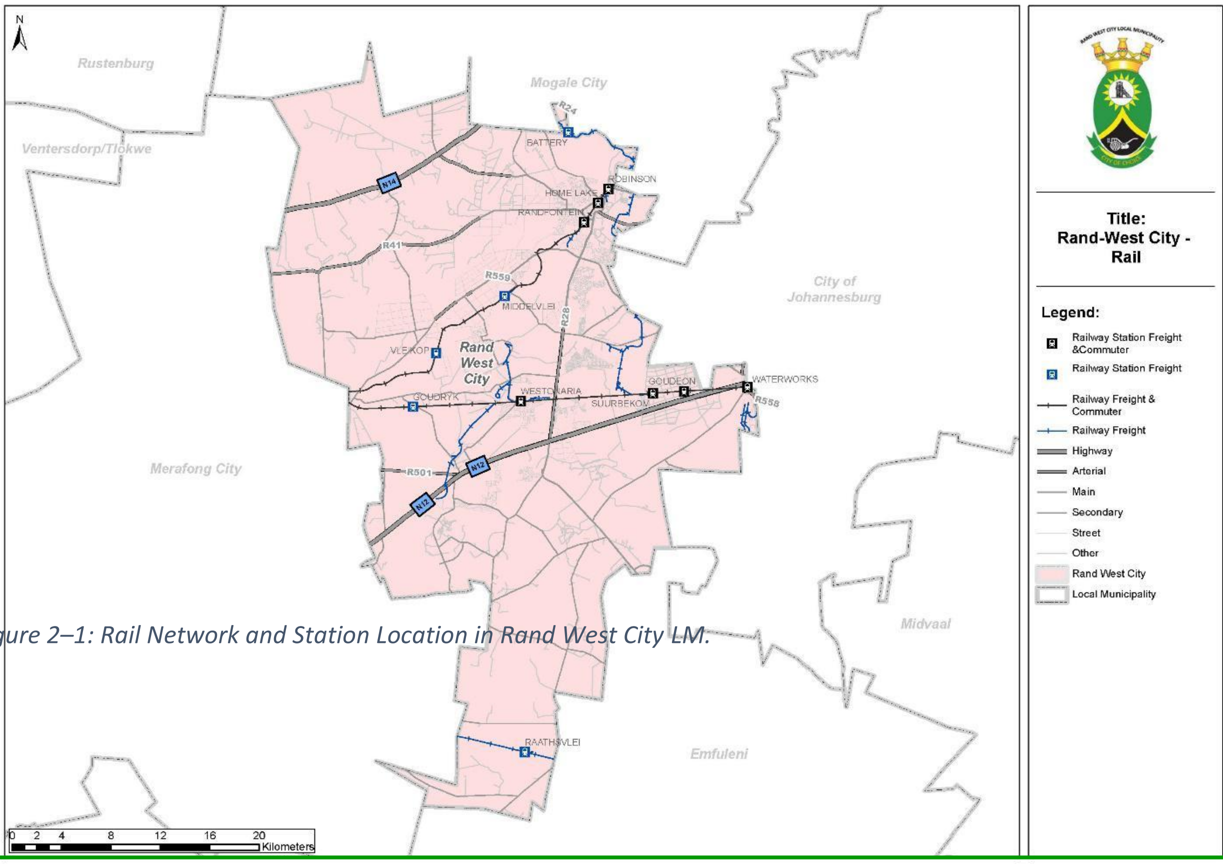


Figure 2–1: Rail Network and Station Location in Rand West City LM.

2.2. ROAD NETWORK

The Rand-West City LM has a total road network of 1 185.12 km, excluding national and provincial roads. Of this, 767.92 km are paved while 417.20 km are gravel. Figure 2.2 below shows the road network in Rand-West City LM with Table 2.1 indicating the road link lengths per RISFSA road classification.

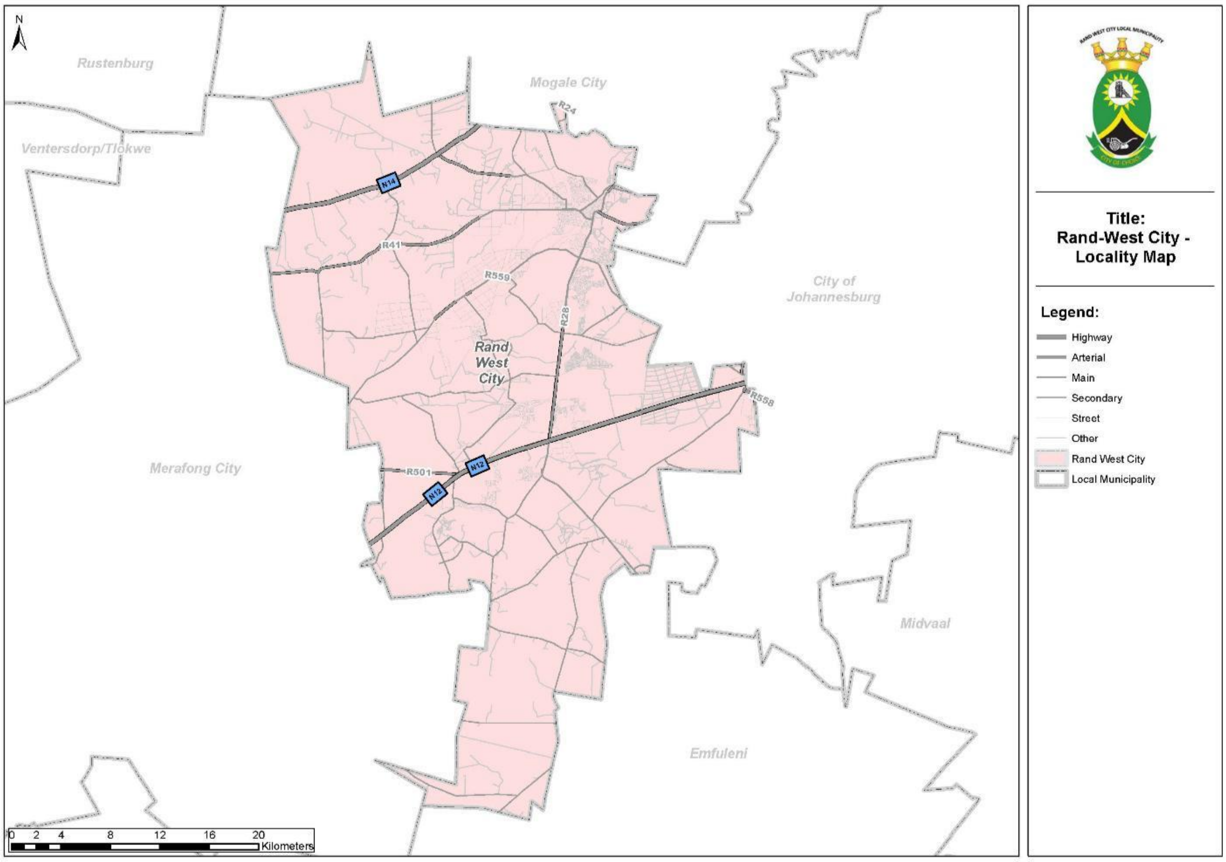


Figure 2–2: Road Network in Rand West City LM.

Table 2–1: Road Lenghs in Rand West City LM

RISFSA Class	Paved	Unpaved	Total
	767.92	417.20	**1 185.12**

2.2.1. Road Conditions

The majority of the paved roads are in a fair to very good condition while gravel roads range from fair to very poor condition.

The RRAMS has indicated that the weighted VCI was calculated to be 68% indicating that all roads were in a good to very good condition.

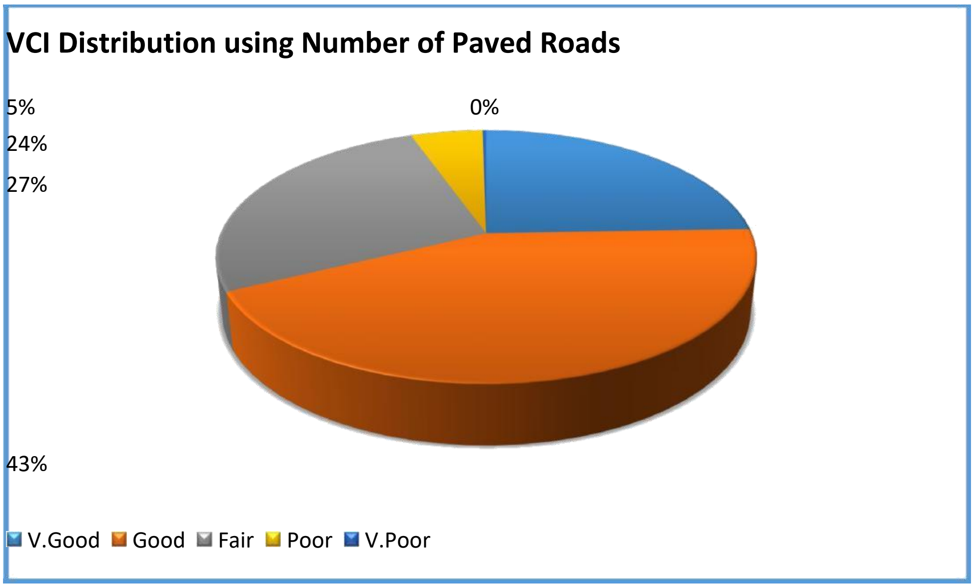


Figure 2–3: VCI Distribution of Paved road Network in Rand West City LM.

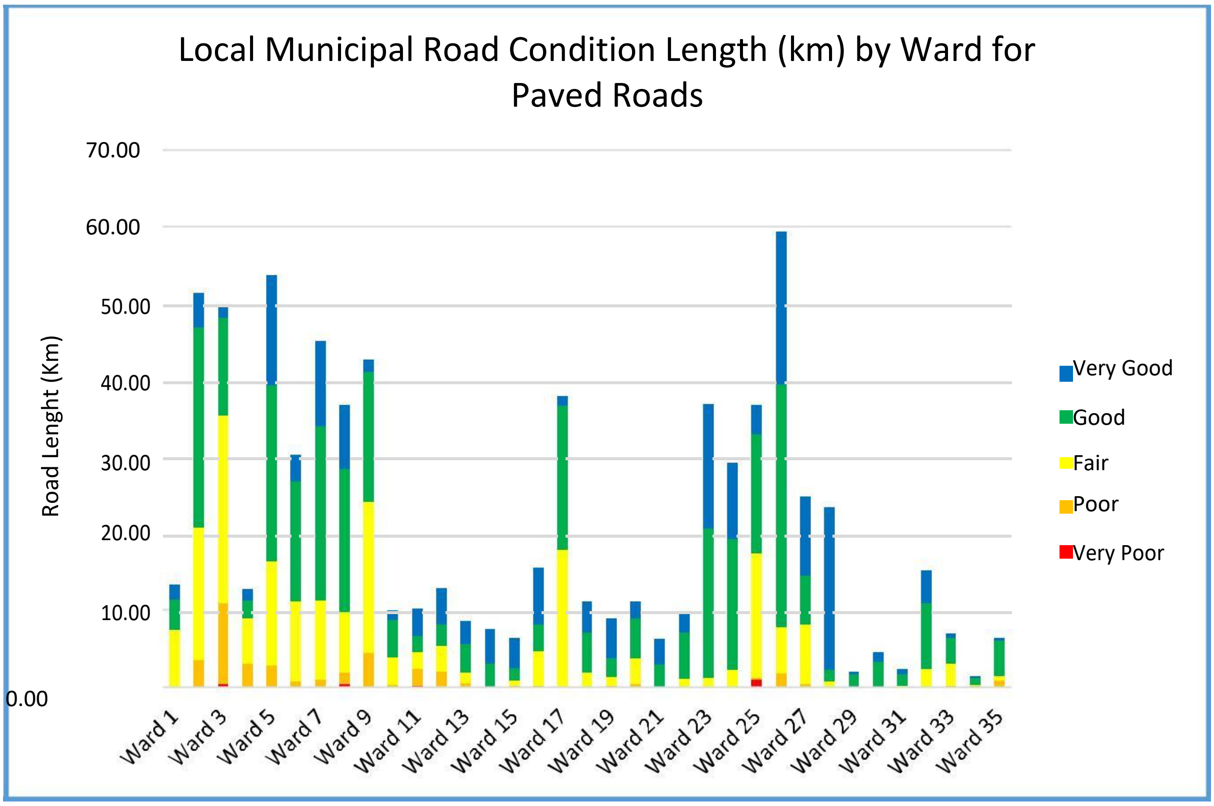


Figure 2–4: Paved Road Condition lengths per ward in Rand West City LM.

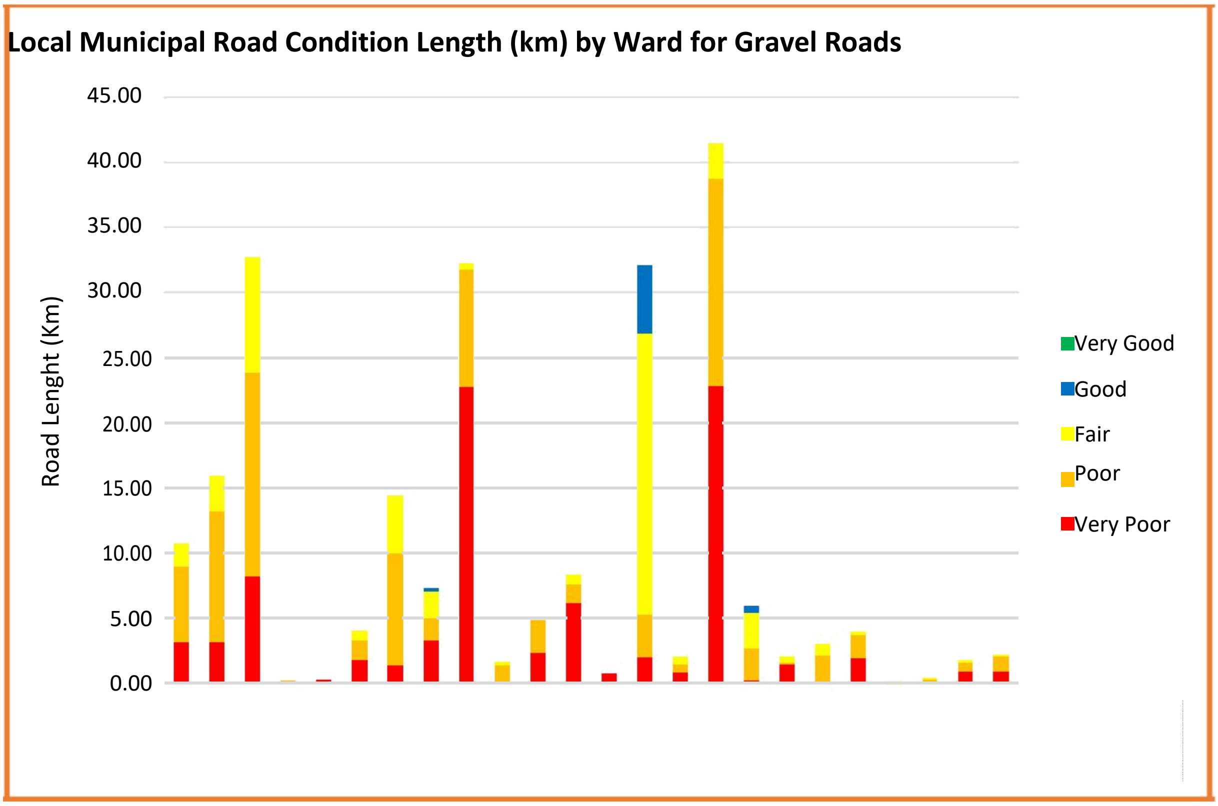

Local Municipal Road Condition Length (km) by Ward for Gravel Roads
Road Lenght (Km)
45.00
40.00
35.00
30.00
25.00
20.00
15.00
10.00
5.00
0.00
Very Good
Good
Fair
Poor
Very Poor

Figure 2–5: Gravel Road Condition lengths per ward in Rand West City LM.

Gravel road conditions are considered to be in a fair to a very poor condition as illustrated in Figure 2.5 above with 22% of road links categorised as fair, 38% in the poor category and 37% very poor.

2.3. PUBLIC TRANSPORT FACILITIES

"Taxis dominate the public transport operations in the District. Bus transport in the district is very limited with no subsidised commuter services, apart from contracted learner transport services that are provided in the predominantly rural area."

Mini-bus Taxi Facilities

Table 2 below shows the inventory of the taxi rank facilities in the Rand-West City LM which are the responsibility of the local municipality. The local municipality has a total of up to 20 taxi facilities, verified by the regional SANTACO Taxi industry and 19 taxi facilities verified by the local municipality.

The Infrastructure surveys conducted in 2018 at these facilities have shown that a lot of these facilities are informal, with a few being formal. As can be noted from Table 2.2 below, the majority of the facilities (81%) are informal / holding areas, while only 14 % are formal facilities.

Focusing on the results of the infrastructure surveys conducted at the formal taxi facilities it is clear that the following amenities need urgent attention from the local municipality:

- Repairing of loading aisle shelters;
- Ablution facility upgrades; and
- Office building for facility Management.

It is to be noted that the Four Square taxi rank in the Mohlakeng area were not operational at the time of the infrastructure survey.

Figure 2.6 below shows the mini-bus taxi facility locations.

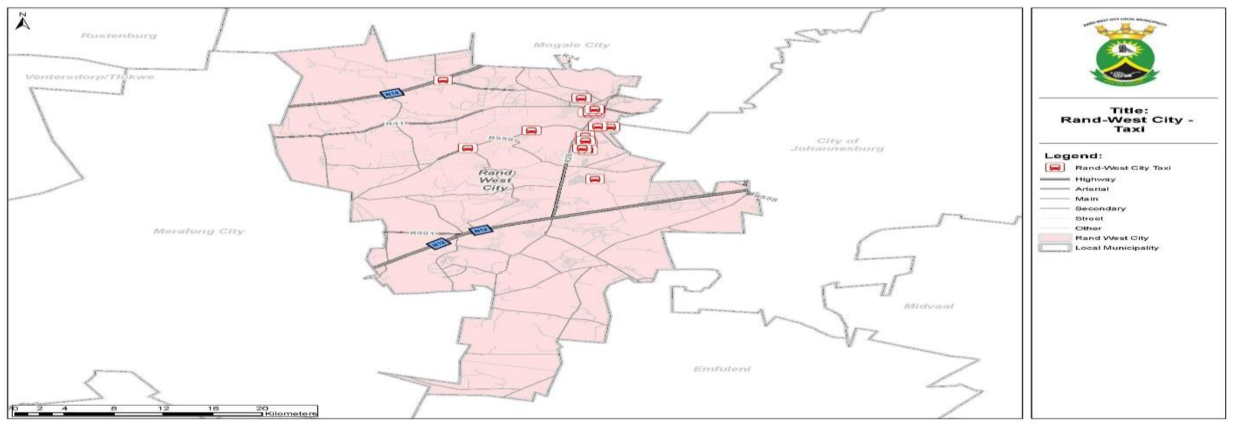


Table 2–2: Taxi Rank Facilities in Rand West City LM – Verified by Taxi Industry and Local Municipality

No.	Facility Name	Code	**Physical Location (Description)**	**Mode**	**Type of Service**	**Holding/ Loading/ Combined**	**Formal or informal (F/I)**	**On-street / Off-street**	**No. of bays (formal only)**	**Latitude**	**Longitude**
1	Bekkersdal Main Taxi Rank (Khomo Ea Hlaba Avenue)	WRR040	Khomo Ea Hlaba Ave, Panya Pan Street	Minibus-taxi	Commuter	Combined	Formal	Off-street	13	-26.28278	27.70326
2	Brandvlei (Stubbs & 6th Street)	WRR007	Cnr Stubbs St & Tambotie Street	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.18011	27.70129
3	Brandvlei (Ventersdorp Road)	WRR012	Cnr Ventersdorp Rd & N14 Opposite Johonny's Bottle Store	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.13335	27.5924
4	Drakensberg Road (Finsbury Shopping Centre)	WRR023	Cnr Main Rd (R559) & Drakensberg	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.20925	27.65692
5	Drakensberg Road (Groot Elandsvlei)	WRR020	Drakensberg Rd, Main Rd	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.20927	27.65688
6	Four Square Taxi Rank (Ralerata/Nhlapo)	WR0023	Cnr Ralerata St & Nhlapho St	Minibus-taxi	Commuter	Combined	Formal	Off-street		-26.22906	27.69766
7	Greenhills Medical Centre Taxi Rank (Greenhills / Kenneth)	WR065	Kenneth Rd, Greenhills Ave	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.16033	27.6933
8	Hillside (Engen Garage) Taxi Rank	WRR024	R559, 9th St	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.23585	27.61047
9	Mohlakeng 1st Stop (Ralerata / Makgetha Complex)	WR063	Ralerata Street at Makgetha Complex	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.21739	27.6961
10	Mohlakeng Ext 4 (Moiloa / Kent Masire)	WRR034	Cnr Moiloa St & Kent Masire St	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.23608	27.69391
11	Mohlakeng Ext 4 (Ralerata / Post office)	WR0022	Ralerata St across from the Mohlakeng Post Office	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.22041	27.69536
12	Mohlakeng Ext 4 (Ralerata / Segaetsho)	WRR030	Cnr Segaetsho st & Kent Masire St	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.23897	27.69827
13	Mohlakeng Mokoko (Ralerata / Thebenare)	WRR039	Cnr Thebenare St & Ralerata St	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.22491	27.6964
14	Randfontein Station (Railway Street) Main Taxi Rank	WR0020	Station /Brury Street + Railway Street Holding Area For	Minibus-taxi	Commuter & Long Distance	Combined	Formal	Off-street	16	-26.18061	27.69888
15	Toekomsrus Taxi Rank (Diamant Street / Aries Street)	WR0021	Aries St, Diamant St	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.20395	27.71432
16	Toekomsrus Taxi Rank (Shoprite Liquorshop / Diamant / Diamond Street)	WRR016	Saturn St, Diamond St	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.20289	27.70522
17	Village Square Shopping Centre Taxi Rank (7th Street)	WR102	7th St, Park St	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.17788	27.70331
18	Village Square Shopping Centre Taxi Rank (8th Street)	WRR018	8th St, Porges St	Minibus-taxi	Commuter	Holding Area	Informal	Off-street		-26.17691	27.70294
19	Village Street Taxi Rank	WR0019	Village St, 3rd Street & Park Street	Minibus-taxi	Commuter	Combined	Formal	Off-street	5	-26.18345	27.70266
20	West Rand District Municipality Taxi Rank	WR072	Stubbs St, WRDM Offices	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.18078	27.70122

Table 2–3: Taxi Rank Facilities in Rand West City LM – Verified by Local Municipality only

No.	Facility Name	Code	Physical Location (Description)	Mode	Type of Service	Holding/ Loading/ Combined***	Formal or informal (F/I)	On-street / Off-street	No. of bays (formal only)	Latitude	Longitude
1	Cook Mine 1 Taxi Rank (Main Road / R559)	WRR054	Cooke Mine 1, Main Road	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.25579	27.74057
2	Cook Mine 3 Taxi Rank	WRR053	Cook Mine 3	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.30251	27.71712
3	Cook Mine 4 Taxi Rank - Zulwini Plant	WRR052	Cook Mine 4	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.36515	27.70824
4	Davies Street Taxi Rank	WRR047	Davies Street	Minibus-taxi	Commuter	Combined	Formal	Off-street		-26.32007	27.65129
5	Delmas Taxi Rank (Main Reef Road (R28) / Cemetary Street)	WRR008	Main Reef Road (R28) / Cemetary Street	Minibus-taxi	Commuter	Loading	Informal / Intersection	On-street		-26.1654	27.71233
6	Doornkop Gold Mine Taxi Rank	WRR055	Doornkop Gold Mine	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.22024	27.79264
7	Elsburg Taxi Rank (South Deep Mine)	WRR051	South Deep Gold Mine Taxi Rank	Minibus-taxi	Commuter	Combined	Formal	Off-street	4	-26.40659	27.67914
8	Kloof Mine Taxi Rank	WRR050	Kloof Mine	Minibus-taxi	Commuter	Combined	Formal	Off-street		-26.40892	27.59454
9	Lebanon Taxi Rank	WRR048	Bridges Avenue	Minibus-taxi	Commuter	Combined	Formal	Off-street		-26.34829	27.60905
10	Leudoring Taxi Rank (Sibanye Gold Mine)	WRR049	Sibanye Gold Mine	Minibus-taxi	Commuter	Combined	Formal	Off-street		-26.4464	27.57219
11	Mohlakeng Ext 7 Taxi Rank (Selope Thema)	WRR037	Selope Thema	Minibus-taxi	Commuter	Loading	Informal / Intersection	On-street		-26.22536	27.70393
12	Poortjie Taxi Rank (Thwala Drive)	WRR058	Thwala Drive, Poortjie	Minibus-taxi	Commuter	Combined	Informal	Off-street		-26.45679	27.76783
13	Randfontein Station Overflow Rank (Sutherland / Pollock / Fedler)	WRR005	Sutherland / Pollock / Fedler Street	Minibus-taxi	Commuter	Combined	Informal	Off-street		-26.18158	27.69943
14	Simunye Taki Rank (Reaikaga)	WRR045	Reaikaga Street	Minibus-taxi	Commuter	Loading	Informal / Intersection	On-street		-26.31486	27.67823
15	Simunye Taxi Rank (Kopanang Street)	WRR044	Kopanang Street	Minibus-taxi	Commuter	Loading	Informal / Intersection	On-street		-26.31609	27.69099
16	Spook Town Taxi Rank (Cemetry / Mandela Mapanya P Road)	WRR042	Mapanya P Road, Mandela	Minibus-taxi	Commuter	Loading	Informal / Intersection	On-street		-26.27853	27.70022
17	Toekomsrus Taxi Rank (Diamant Street / Retief / Ster Street)	Unknown	Diamant Street, Retief / Ster Street	Minibus-taxi	Commuter	Loading	Informal	Off-street		-26.20323	27.70419
18	Toekomsrus Taxi Rank (Diamant Street / Storm rivier Street)	Unknown	Diamant Street, Storm rivier Street	Minibus-taxi	Commuter	Loading	Informal	On-street		-26.20973	27.70918
19	Up Town Taxi Rank (Modimoeng & Khomo Ea Hlaba Avenue)	WRR041	Modimoeng & Khomo Ea Hlaba Avenue	Minibus-taxi	Commuter	Loading	Informal / Intersection	On-street		-26.28518	27.71372
20	Volstruis Taxi Rank (11th Road, Vleikop)	WRR015	11th Road, Vleikop	Minibus-taxi	Commuter	Loading	Informal / Intersection	On-street		-26.25913	27.50714
21	Westonaria Local Taxi Rank (Edwards Avenue / Forbes Street)	WRR046	Edwards Avenu, Forbes Street	Minibus-taxi	Commuter	Combined	Formal	Off-street		-26.31823	27.65308

No.	Facility Name	Code	Physical Location (Description)	Mode	Type of Service	Holding/ Loading/ Combined***	Formal or informal (F/I)	On-street / Off-street	No. of bays (formal only)	Latitude	Longitude
22	Zenzele Taxi Rank	WRR033	Zenzele access road	Minibus-taxi	Commuter	Combined	Informal	Off-street		-26.26027	27.69366

Table 2–4: Taxi Rank Facilities Condition Survey Results in Rand West City LM

Ref #	Suburb	Facility_Name	Facility_Location (Nearest Street/s)	Infrastructure: NoofLoadingAisles	NoofLoadingBays	NoofHoldingBays	ading Aisle Shelt					Paving: Brick	Tarred	Offices	PublicPhones	Water	Toilets		Toilet Condition				Free	General Comments
1	Bekkersdal	Bekkersdal Main Taxi Rank	Kgomoyahlaba Street	13	13	NONE			X				X	YES	NO	YES		X		X				~~Toilets are in a poor state, drainage system is poor.~~
2	Mohlakeng	Four Square Taxi Rank	Cnr Ralerata St & Nhlapho St	5	5	NONE	X					X		NO	NO	YES			X					~~Taxi rank not operational.~~
3	Randfontein	Village Taxi Rank	Village Street, 3rd Street	5	5	NONE		X					X	NO	NO	YES		X		X				Lights not working, toilets on a poor condition, shelter in poor condition.
4	Randfontein	Randfotein Station Main Taxi Rank	Brury Street	15	15	15				X		X		NO	NO	YES		X			X			Lights not working, aisles are small for the taxis to turn inside.

3. TRANSPORT NEEDS ASSESSMENT

3.1. INTRODUCTION

This chapter describes the transport related needs of the municipality and its residents which were identified from:

- An assessment of the transport status quo as described in the transport information register,
- Reviews of various planning documents of the WRDM including the recent Integrated Development Plan (IDP) dated 2016/17 to 2020/21, as well as the results of the 2014 Household Travel Survey which provides a valuable picture of the current travel needs of the WRDM community, and
- A summary of the needs expressed by various stakeholders during meetings and workshops.

3.2. NEEDS ASSESSMENT FROM THE HOUSEHOLD

TRAVEL SURVEY 3.2.1. Household Travel Survey Data

It is noted that the data used in this section was obtained from the Gauteng Household Travel Survey (GHTS2014) which is a combination of all the surveys conducted in the Districts during 2014. This is the latest and most recent source of data currently available. An update to the Household Travel Survey is currently being planned and surveys will start in 2019. It is recommended that the updated survey data should be used in the next update of the DITP. The table below shows the sample size for the district.

Table 3–1: Household Travel Survey Samples

Municipality	Household samples	%	Weighted number of households	%
Ekurhuleni	10 467	35.1%	1 017 965	26.0%
Johannesburg	6 390	21.5%	1 434 856	36.7%
Sedibeng	2 128	7.1%	302 712	7.7%
Tshwane	8 891	29.9%	900 736	23.0%
West Rand	1 903	6.4%	254 485	6.5%
Total GHTS2014	**29 779**	**100.0%**	**3 910 754**	**100.0%**

It is interesting to note that the number of households in 2000 was 2 182 285 compared to the 2014 number of 3 910 754. This signifies a doubling in households over this 14 year period. The Local Municipalities and Traffic Zones (TZ) are shown in all further data analysis is done per Local Municipality and Traffic Zone where necessary for clarity.

The following information highlighted in the GHTS2014 provides a current and representative picture of transport needs for the Gauteng community, including that of WRDM.

- 1.88% of people in Gauteng have difficulty in accessing public transport, with majority of them using crutches. There is a need to improve universal access for all modes of public transport to increase the use of public transport by people with disabilities.
- Buses have the shortest walking time to access as first mode of travel and reach final destination. There is a need to investigate the possibility of promoting the use of buses in WRDM as a subsidised transport to increase the number of public transport users.
- Low income households in Gauteng have longer access times for education related trips on public transport. Investigate a need to construct public transport ranks / holding areas and loading / offloading bays closer to low income residential areas

Modal Split of all trips in West Rand District municipality is shown in figure below. Walking is the most preferred mode of travel with 39%, followed by using own car at 34%, then commuter taxi / minibus taxi at 16% while only 11% of the trips are by bus.

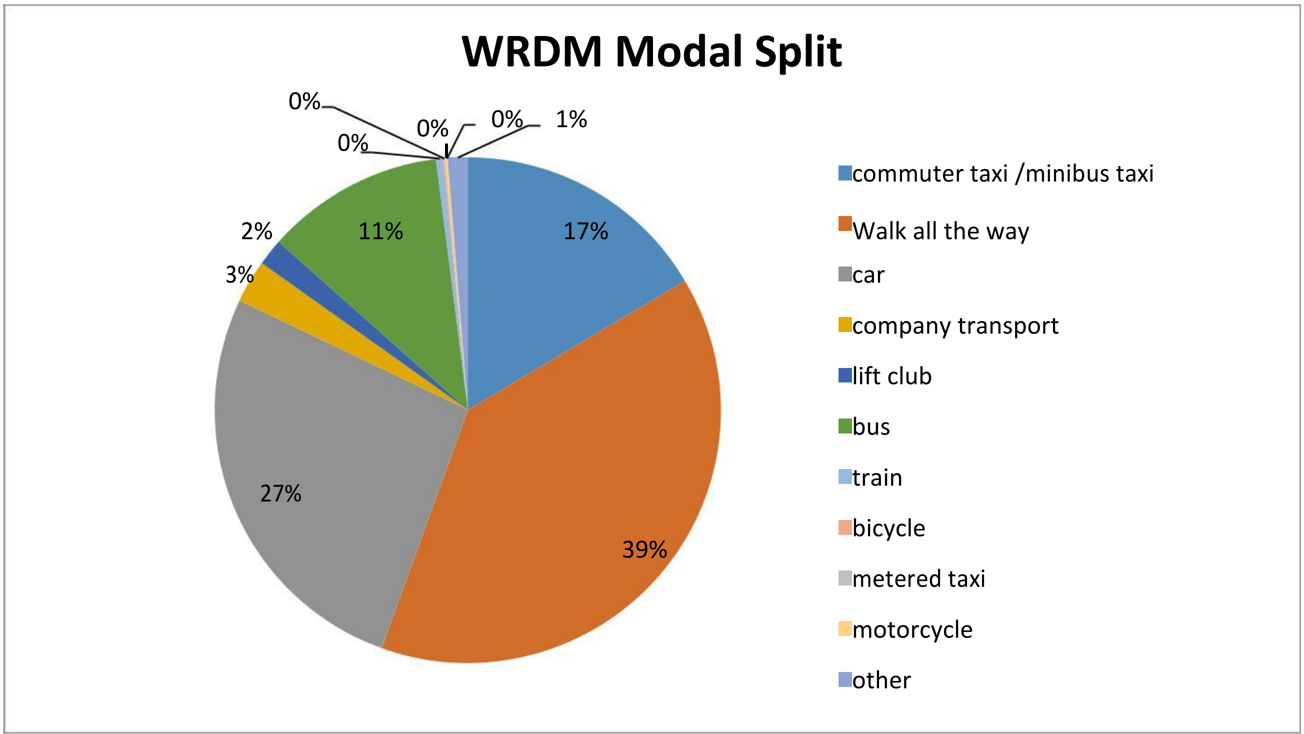


Figure 3–1: WRDM Modal Split

3.2.2. Reasons for not using Public Transport Service

One of the objective of the Household Travel survey was to attempt to determine the reason why commuters were not using the existing public transport services. The reasons per mode are further explored below.

3.2.2.1. Reasons for not using a Bus

The table below shows the reasons that respondents disclosed for not using bus services in the West Rand District Municipality. The reasons that they mentioned more often were the following:

- Bus is not available at all
- Prefer private transport
- Bus stop too far from home
- Bus is not available often enough

Table 3–2: Reasons for not using a bus service

Reason for not using Buses	Rand West City LM			West Rand District
	(Randfontein - Rural)	(Randfontein - Urban)	(Westonaria)	
No bus available at all	69.4%	80.6%	76.0%	78.1%
Prefer private transport	9.7%	3.1%	7.4%	4.5%
Bus stop too far from home	2.8%	1.7%	1.5%	3.5%
Bus not available often enough	0.0%	2.8%	4.1%	2.7%
Buses don't go where needed	4.2%	2.1%	1.1%	1.3%
Travel time to long/Too slow	4.2%	1.0%	0.0%	1.3%
Bus not available at the right times	0.0%	2.1%	0.0%	1.0%
Buses too crowded	0.0%	0.3%	0.4%	0.9%
Buses always late	1.4%	1.4%	0.0%	0.7%
Too much crime (Too dangerous)	0.0%	1.4%	0.0%	0.6%
Bus too expensive	0.0%	0.3%	0.0%	0.5%
Prefer taxi	0.0%	1.0%	1.1%	0.5%
Can walk	0.0%	0.0%	3.3%	0.5%
Too many accidents	0.0%	0.0%	0.4%	0.3%
Bus stop too far from destination	0.0%	0.3%	0.0%	0.2%
No knowledge of timetable and routes	1.4%	0.0%	0.0%	0.1%

(Source: GHTS2014)

There is a clear lack of bus services in the Local Municipality with 78.1% of people interviewed indicating that there are no buses available.

3.2.2.2. Reasons for not using a Taxi

The table below shows the reasons that respondents disclosed for not using minibus taxis. Two reasons seemed to stand out:

- Prefer private transport
- No taxis available at all
- Taxis too expensive
- Taxis not available often enough

However 61% indicate not applicable, as they were already using Taxi's.

It seems that from the answers given that there might be a need for more taxis and additional routes in the Randfontein rural areas which is also supported by the 33.3% of people indicating that they use Taxi's, compared to the 61% for the District on average.

Table 3–3: Reasons for not using a taxi

Reason for not using Taxis	Rand West City LM			West Rand District
	(Randfontein - Rural)	(Randfontein - Urban)	(Westonaria)	
Prefer private transport	22.2%	10.4%	7.4%	11.0%
No taxis available at all	18.1%	5.9%	7.0%	7.8%
Taxis too expensive	1.4%	4.9%	1.8%	2.8%
Taxis not available often enough	5.6%	1.0%	3.7%	2.0%
Taxis too far from home	5.6%	0.3%	3.0%	1.9%
Drivers are rude	1.4%	1.0%	2.6%	1.7%
Too much crime (Too dangerous)	2.8%	1.7%	0.4%	1.2%
Taxis not available at the right times	1.4%	1.0%	1.5%	1.1%
Have to wait too long for/in taxis	1.4%	0.7%	1.5%	1.0%
Have to pay cash	4.2%	1.0%	1.1%	0.9%
Drivers drive recklessly	0.0%	1.0%	1.8%	0.8%
Taxis don't go where needed	0.0%	1.0%	1.1%	0.8%
Taxis too crowded	0.0%	0.3%	1.1%	0.8%
Too much violence/ wars	0.0%	0.0%	0.7%	0.5%
Too many accidents	1.4%	0.7%	0.4%	0.5%
Travel time too long	0.0%	0.7%	0.0%	0.4%
Taxis not roadworthy	1.4%	0.3%	0.4%	0.3%
Prefer bus	0.0%	0.3%	0.0%	0.2%
Prefer train	0.0%	0.7%	0.4%	0.2%

(Source: GHTS2014)

Most people use taxis, but in certain areas there might exist an under supply, but this is rather the exception and only is the reason of 6.5% of the commuters interviewed.

3.2.2.3. Reasons for not using Commuter Rail

The table below show the reasons disclosed by respondents why they did not use trains. The following reason was found to be most important:

- No train available at all
- Station too far from home

Table 3–4: Reasons for not using a train

Reason for not using Trains	Rand West City LM (Randfontein - Rural)	Rand West City LM (Randfontein - Urban)	Rand West City LM (Westonaria)	West Rand District
No train available at all	66.7%	45.5%	41.3%	54.4%
Station too far from home	11.1%	8.3%	10.3%	7.5%
Trains don't go where needed	1.4%	9.0%	7.4%	5.5%
Too much crime (Too dangerous)	4.2%	3.1%	5.2%	4.8%
Train not available often enough	5.6%	10.1%	7.7%	4.5%
Travel time to long/Too slow	0.0%	4.5%	4.4%	3.4%
Trains too crowded	1.4%	1.7%	3.0%	3.1%
Prefer private transport	4.2%	5.9%	1.5%	2.6%
No reason given	1.4%	0.3%	1.5%	2.1%
Train not available at the right times	2.8%	1.0%	3.7%	2.1%
Station too far from destination	1.4%	1.0%	3.3%	1.5%
Trains always late	0.0%	1.4%	2.2%	1.5%
No knowledge of timetable and routes	0.0%	1.0%	0.4%	1.2%
Prefer taxi	0.0%	0.7%	1.5%	0.9%
Train too expensive	0.0%	0.0%	0.0%	0.3%
Can walk	0.0%	0.0%	0.4%	0.1%
Have to change transport (transfer)	0.0%	0.3%	0.0%	0.1%

(Source: GHTS2014)

For the answers given it is clear that there is a gap that exists in terms of the availability of train services and that this is especially true for long distance rural commuting. However, urban areas exhibit the same need albeit at a slightly lower percentage, but the need is still high.

3.2.3. Levels of Satisfaction with the Public Transport Service

The tables below represent the opinion of the people surveyed and conveys the level of satisfaction with the public transportation services that are provided in the District overall.

3.2.3.1. Usage of Buses

Bus users were generally more satisfied (satisfied/very satisfied) (63%) than dissatisfied (dissatisfied/very dissatisfied) (22%) with the available bus services. However most people did not use busses as they are not available in the Rand-West City LM.

The main areas of concern for people interviewed were:

- Level of crowding in busses
- Security at the bus or bus stops
- Bus service overall
- Off-peak frequency of buses
- Bus fares
- Travel time in the bus

Dissatisfaction with the Peak and off-peak frequency of the bus services related well with the fact that the bus service is severely lacking in the District.

Table 3–5: Satisfaction with Bus service

Rand West City LM - Satisfaction - Bus	Westonaria Total Not Satisfied	Randfontein Rural Total Not Satisfied	Randfontein Urban Total Not Satisfied
Security at the bus rank or bus stops	27.3%	37.6%	66.6%
Level of crowding in the bus	36.4%	56.3%	33.3%
Peak-period frequency of buses	9.1%	50.1%	66.6%
Bus service overall	18.2%	37.6%	66.7%
Travel time in the bus	18.2%	62.5%	33.3%
Security on the bus	9.1%	62.6%	33.3%
Safety from accidents when traveling by bus	18.2%	50.1%	33.3%
Punctuality of buses	18.2%	43.8%	33.3%
Security on walk to bus	9.1%	50.0%	33.3%
Behaviour of bus drivers towards passengers	9.1%	12.6%	66.6%
Roadworthiness of buses	9.1%	43.8%	33.3%
Distance of bus stop from home	9.1%	31.3%	33.3%
Facilities at bus ranks or bus stops	9.1%	25.1%	33.3%
Off-peak frequency of buses	27.3%	31.3%	0.0%
Distance of bus stop from work	9.1%	37.5%	0.0%
Bus fares	27.3%	18.8%	0.0%

(Source: GHTS2014 – WRDM Data)

3.2.3.2. Usage of Minibus-Taxi

The Table below shows minibus taxi users' levels of satisfaction with taxis in the Rand-West City LM as per the latest Household Travel Survey.

The main areas of concern for people interviewed were expressed as:

- Accidents while travelling by taxi
- Taxi fares that are too high
- Inadequate facilities at taxi ranks or taxi stops
- Waiting time for taxis

- Taxi driver behaviour towards passengers
- Security at the taxi rank or taxi stops
- Roadworthiness of taxis
- Off-peak frequency of taxis

Table 3–6: Satisfaction with Minibus-taxi service

Rand West City LM - Satisfaction - Taxi	Westonaria Total Not Satisfied	Randfontein Rural Total Not Satisfied	Randfontein Urban Total Not Satisfied
Safety from accidents when traveling by taxi	59.9%	67.6%	68.8%
taxi fares	67.9%	59.9%	68.3%
Facilities at taxi ranks or taxi stops	63.0%	62.6%	66.2%
Waiting time for taxis	67.3%	60.0%	64.0%
Behaviour of taxi drivers towards passengers	68.5%	62.2%	58.1%
Security at the taxi rank or taxi stops	58.0%	61.9%	52.7%
Roadworthiness of taxis	56.7%	55.5%	60.3%
Off-peak frequency of taxis	57.4%	53.7%	60.8%
taxi service overall	56.8%	58.6%	49.4%
Security on the taxi	53.1%	57.3%	54.3%
Security on walk to taxi	51.9%	62.9%	47.9%
Distance of taxi stop from work	57.5%	58.0%	43.0%
Peak-period frequency of taxis	49.4%	48.7%	52.7%
Level of crowding in the taxi	48.2%	45.7%	47.3%
Travel time in the taxi	48.2%	45.3%	43.6%
Distance of taxi stop from home	48.8%	44.6%	30.1%

(Source: GHTS2014)

The infrastructure at the major formal ranks were surveyed in order to validate the need for adequate facilities at taxi ranks and stops as identified above.

3.2.3.3. Usage of Commuter Rail

The Table below shows commuter rail users' levels of satisfaction with trains in the Rand-West City LM as per the latest Household Travel Survey.

The main areas of concern for people interviewed were expressed as:

- Punctuality of trains
- The level of crowding in the train
- Travel time by train
- Security on the walk to/from the station
- Security on the train

- Off-peak frequency of trains

Table 3–7: Satisfaction with Commuter Rail service

Rand West City LM - Satisfaction - Train	Westonaria Total Not Satisfied	Randfontein Rural Total Not Satisfied	Randfontein Urban Total Not Satisfied
Punctuality of trains	99.9%	50.0%	85.7%
The level of crowding in the train	85.7%	66.6%	71.5%
Travel time by train	71.3%	58.4%	57.2%
Security on the walk to/from the station	57.2%	58.3%	57.1%
Security on the train	57.1%	58.3%	57.1%
Off-peak frequency of trains	71.4%	33.3%	57.1%
Distance of station from home	35.7%	66.7%	57.1%
Distance of station from work	35.7%	58.4%	57.1%
Security at the station	57.1%	50.0%	42.8%
Peak-period frequency of trains	64.3%	41.6%	42.8%
The train service overall	50.0%	41.7%	50.0%
Facilities at stations	78.6%	16.6%	14.3%
Safety from accidents	42.8%	25.0%	21.3%
Train fares	14.3%	8.3%	7.1%

(Source: GHTS2014)

The importance of frequent availability of trains is a concern to the user of trains. Security on route to the station facilities as well as on the trains is very important to the user and needs the attention of the security section of the LM. Frequency of trains will eliminate the overcrowding on trains – this concern need to be brought under the attention of PRASA.

3.2.4. Importance of Service Related Items

The tables below represent the importance of the specific items that relate to the service provided.

3.2.4.1. Importance of Bus Service Characteristics

Exiting bus users that completed the household travel survey indicated that the following was important for bus services as shown in the following table.

Table 3–8: Importance of Bus Service Characteristics

Rand West City LM - Importance - Bus	Westonaria Important	Randfontein Rural Important	Randfontein Urban Important	Westonaria Very Important	Randfontein Rural Very Important	Randfontein Urban Very Important
Security at the bus rank or bus stops	9.1%	31.3%	0.0%	90.9%	68.8%	100.0%
Security on the bus	27.3%	43.8%	0.0%	72.7%	56.3%	100.0%
Travel time in the bus	36.4%	37.5%	0.0%	63.6%	62.5%	100.0%
Distance of bus stop from home	18.2%	56.3%	0.0%	81.8%	43.8%	100.0%
Security on walk to bus	36.4%	43.8%	0.0%	63.6%	56.3%	100.0%
Bus fares	18.2%	31.3%	33.3%	81.8%	62.5%	66.7%
Behaviour of bus drivers towards passengers	45.5%	43.8%	0.0%	54.5%	56.3%	100.0%
Safety from accidents when traveling by bus	36.4%	50.0%	0.0%	63.6%	43.8%	100.0%
Punctuality of buses	27.3%	68.8%	0.0%	72.7%	31.3%	100.0%
Peak-period frequency of buses	36.4%	56.3%	0.0%	63.6%	37.5%	100.0%
Distance of bus stop from work	36.4%	37.5%	33.3%	63.6%	62.5%	66.7%
Level of crowding in the bus	36.4%	43.8%	33.3%	63.6%	56.3%	66.7%
Overall quality of bus service	18.2%	62.5%	33.3%	81.8%	37.5%	66.7%
Roadworthiness of buses	27.3%	50.0%	33.3%	63.6%	43.8%	66.7%
Off-peak frequency of buses	54.5%	37.5%	33.3%	45.5%	56.3%	66.7%
Facilities at bus ranks or bus stops	45.5%	62.5%	33.3%	54.5%	31.3%	66.7%

(Source: GHTS2014 – WRDM Data)

The majority of existing commuters indicated that the fares for the bus service was very important. This is mostly because any bus service would be competing with the existing rail and taxi services.

3.2.4.2. Importance of Minibus-Taxi Service Characteristics

The Table below shows minibus taxi users' rating of the importance of the various service element relating to the mini-bus services.

The most important issues were identified as:

- Taxi fares
- Safety from accidents when travelling by taxi
- Taxi driver behaviour towards passengers
- Punctuality of taxis
- Overall quality of the taxi service.

Table 3–9: Importance of specific Mini-bus Taxi Service Characteristics

Rand West City LM - Importance - Taxi	Westonaria Important	Randfontein Rural Important	Randfontein Urban Important	Westonaria Very Important	Randfontein Rural Very Important	Randfontein Urban Very Important
Taxi fares	54.3%	54.0%	43.0%	43.2%	42.1%	55.4%
Safety from accidents when traveling by taxi	54.9%	59.3%	47.3%	43.2%	40.4%	52.2%
Behaviour of taxi drivers towards passengers	58.6%	59.6%	44.1%	40.1%	39.1%	55.9%
Punctuality of taxis	53.1%	60.3%	48.4%	44.4%	38.1%	50.5%
Overall quality of taxi service	60.5%	57.0%	49.5%	38.9%	42.1%	50.5%
Roadworthiness of taxis	55.6%	61.9%	49.5%	42.6%	37.4%	50.5%
Distance of taxi service from home	54.3%	59.6%	52.2%	43.8%	38.4%	46.8%
Security in the taxi	59.3%	62.6%	51.1%	40.1%	35.4%	47.8%
Distance of taxi service from work	59.3%	59.9%	48.9%	38.9%	36.1%	47.8%
Security on walk to taxi	60.5%	59.9%	54.3%	38.3%	37.4%	45.7%
Security at the taxi rank or taxi stops	58.6%	61.6%	59.1%	40.1%	36.1%	39.8%
Off-peak frequency of taxis	67.3%	58.9%	52.2%	29.6%	36.8%	44.6%
Level of crowding in the taxi	63.0%	61.9%	57.0%	32.1%	35.8%	39.8%
Peak-period frequency of taxis	65.4%	61.3%	53.8%	30.2%	34.4%	41.9%
Facilities at taxi ranks or taxi stops	62.3%	63.9%	55.4%	34.0%	33.1%	38.2%
Travel time in the taxi	61.7%	65.9%	55.9%	34.0%	30.8%	39.2%

(Source: GHTS2014)

It is important to note that safety and security ranked very high for all commuters travelling by mini-bus taxi. Fares were ranked important and very important. The frequency of taxis were rated lower than the security concerns.

3.2.4.3. Usage of Commuter Rail Services

The table below presents the importance of the rail service components as determined from the household travel survey for the District.

The following are the most important issues:

- Level of crowding in the trains

- Distance of stations from home and work
- Overall quality of the train service
- Travel time by train
- Security on the train
- Frequency (Peak and off-peak) of train services

Table 3–10: Importance of specific Rail Service Characteristics

Rand West City LM - Importance - Train	Westonaria Important	Randfontein Rural Important	Randfontein Urban Important	Westonaria Very Important	Randfontein Rural Very Important	Randfontein Urban Very Important
The level of crowding in the train	0.0%	20.0%	25.0%	33.3%	60.0%	33.3%
Distance of station from work	16.7%	20.0%	41.7%	33.3%	60.0%	16.7%
Distance of station from home	16.7%	80.0%	50.0%	33.3%	20.0%	41.7%
Overall quality of the train service	16.7%	40.0%	25.0%	16.7%	40.0%	16.7%
Travel time by train	16.7%	80.0%	25.0%	16.7%	20.0%	33.3%
Security on the train	0.0%	20.0%	33.3%	16.7%	40.0%	8.3%
Peak-period frequency of trains	83.3%	60.0%	50.0%	0.0%	40.0%	16.7%
Security on the walk to/from the station	50.0%	60.0%	33.3%	16.7%	20.0%	16.7%
Safety from accidents	16.7%	60.0%	25.0%	16.7%	20.0%	16.7%
Punctuality of trains	0.0%	80.0%	16.7%	16.7%	20.0%	16.7%
Train fares	66.7%	60.0%	25.0%	0.0%	40.0%	8.3%
Security at the station	16.7%	40.0%	50.0%	16.7%	20.0%	8.3%
Off-peak frequency of trains	66.7%	40.0%	50.0%	0.0%	20.0%	16.7%
Facilities at stations	16.7%	60.0%	33.3%	0.0%	20.0%	16.7%

(Source: GHTS2014)

The needs assessment highlights that the trains are overcrowded and that the distance to and from work of the station very important consideration items are when choosing to use the rail system. The frequency of the trains are also a very important factor for commuters.

3.3. NEEDS IDENTIFIED FROM AN ASSESSMENT OF THE TRANSPORT STATUS QUO

A review of the previous LITP was done together with public transport infrastructure surveys as well as cordon counts surveys as well as commuter rail data analysis to determine the status of the transport system in Rand West City LM.

3.3.1. Review of previous LITP

The previous LITP informed the study of current and proposed projects as identified during the 2011 year update. These projects are included in the prioritised list of projects and consolidated with newly identified needs and other future proposed projects. Previous projects were evaluated for relevance and discussed with the local authority.

3.3.2. Needs Identified From Current Transport Status Quo Analysis

After the analysis of the current transport status quo described in chapter three, the following transport needs have been identified:

- Increase the number of people using Public transport and improve the mode share of public transport
- Reduce household expenditure on public transport by either reduction of trip length and travel time providing safe reliable and affordable public transport.
- Expand and promote the use of public transport to accommodate the forecasted increase in the population and household growth through the improvement of existing public transport infrastructure and system transport and implementing Transit Oriented Developments that will attract more public transport users.
- There is a need to implement measures to improve mode share of public transport and increase the utilization of commuter rail as a public transport mode.
- The following table shows transport needs identified during Minibus-Taxi facility surveys

Table 3–11: Taxi Facility Needs

Suburb	Facility Name	Needs Identified
Bekkersdal	Bekkersdal Main Taxi Rank	Ablution facilities are in a poor state, drainage system is poor.
Mohlakeng	Four Square Taxi Rank	Taxi Rank not Operational
Randfontein	Village Taxi Rank	Lights not working, Ablution facilities in a poor condition, shelter in poor condition.
Randfontein	Randfontein Station Main Taxi Rank	Lights not working, aisles are small for the taxis to turn inside.

It is to be noted that the above mentioned taxi facilities are those that were identified by the taxi industry as facilities with formal structures, and there for this could not be acknowledged as the only needs identified in the LM.

3.4. NEEDS AND PROBLEMS IDENTIFIED IN WRDM TRANSPORT RELATED PLANNING DOCUMENTATION

The following documents have been consulted to investigate and identify transport related needs within the WRDM:

- West Rand Industrial Strategy (2013)
- West Rand District Municipality Integrated Development Plan (2018/19)
- Gauteng 25 year Integrated Transport Master Plan (2013)

- GDRT Programmes / Projects from other spheres of government

The table below shows transport needs highlighted the transport related documents listed above

Table 3–12: Transport needs and projects identified from other documents

Document	Project Description	Local Municipality
West Rand Industrial Strategy (2013)	Randfontein / Naledi Rail Link be investigated and implemented	Randfontein LM
West Rand Industrial Strategy (2013)	Foot- and bicycle path network along PT Corridors needs upgrade to ensure safety and efficiency of movement	Randfontein LM
West Rand Industrial Strategy (2013)	Construction of the K11 to link with Main Road	Randfontein LM
West Rand Industrial Strategy (2013)	Improvement of tourism infrastructure, incl. transport links, signage, information services	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Road Master Plan	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Rehabilitation of bridge structures	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Implementation of freight movement and overloading control	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Reconstruction/rehabilitation of primary roads and arterials	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Construction of K11 by pass	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Construction of road over rail and road bridge (Arend Drive Extension)	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Planned K11 links Randfontein with Westonaria LM and Mogale City LM	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Planned K197 links Randfontein with Mogale city LM	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Planned K96 links Randfontein with PWV12A	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Planned K198 Links Randfontein with city of Johannesburg	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Planned PWV1 links Randfontein with Mogale City and Westonaria LM	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Planned PWV16 links Randfontein with City of Johannesburg	Randfontein LM
Gauteng 25 year ITMP Nov 2013 P52	Simunye Internal Road upgrading and construction	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Construction of new taxi rank in Westonaria	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Resurfacing of roads: Westonaria	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Walkways: Extension Simunye	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Walkways: Upgrading Westonaria CBD	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Walkways: Upgrading Glenharvie	Westonaria LM

Document	Project Description	Local Municipality
Gauteng 25 year ITMP Nov 2013 P52	Planned K9 links Westonaria with K156 and PWV18	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Planned K11 links Westonaria with to the north Randfontein and to the south West Rand LM	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Planned K140 links Westonaria with to the west Westonaria LM	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Planned K170 links Westonaria with West Rand to the south	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Planned K142 links Westonaria with to the west Westonaria LM and to the east Johannesburg	Westonaria LM
Gauteng 25 year ITMP Nov 2013 P52	Planned PWV1 links Westonaria with the rest of WRDM	Westonaria LM
West Rand Industrial Strategy (2013)	Planned Rapid Bus Transport (BRT) node from Lenasia to Westonaria	Westonaria LM
West Rand Industrial Strategy (2013)	Development of individual Transport Plans for each industrial area	Westonaria LM
West Rand Industrial Strategy (2013)	Transportation corridor development with surrounding areas	Westonaria LM
West Rand Industrial Strategy (2013)	Improvement of tourism infrastructure, incl. transport links, signage, information services	Westonaria LM
West Rand Industrial Strategy (2013)	DSDF addresses the linkages of road and rail within the West Rand and Gauteng Province	Westonaria LM
West Rand Industrial Strategy (2013)	An activity node (intermodal facility) be established at the intersections of R28 and the Zuurbekom Road	Westonaria LM
West Rand Industrial Strategy (2013)	Inter-model Freight Logistics Hub (Zuurbekom)	Westonaria LM
West Rand Industrial Strategy (2013)	Foot- and bicycle path network along PT Corridors needs upgrade to ensure safety and efficiency of movement	Westonaria LM

3.5. NEEDS IDENTIFIED DURING TALKS WITH GOVERNMENT OFFICIALS AND OTHER STAKEHOLDERS

During talks with municipal official and stakeholders, the following needs were identified:

A minibus-taxi facilities audit to determine ownership of facilities between the Local municipality and Mining industries, as well as determining which PRASA owned land is being illegally used as taxi ranks.

The list of proposed projects were discussed with the Local Municipalities and additional projects were identified that are listed the implementation plan.

- **TRANSPORT IMPROVEMENT PROPOSALS**

Project prioritisation provides guidance to the WRDM to identify specific transport infrastructure and other project needs for the DITP project period. This information further enables management to identify external financial needs after the internal funding ability of the municipality has been quantified.

A simplified project prioritisation model was developed for the purposes of this update of the WRDM DITP. The sub-criteria for the prioritisation model was adapted from IDP strategic objectives as well as other municipal sub-criteria selected for the purposes of project prioritisation. The criteria used for prioritisation purposes include the following:

3. **Implementation Priority**: How urgent you estimate the need for the implementation is.
4. **Perceived Economic Impact**: How big the economic gain would be in the area directly relating to the project or the gain in the affected areas.
5. **Perceived Social Impact**: How positive the impact will be on society because of this project.
6. **Perceived Mobility Impact**: How Mobility will be improved
7. **Alignment with Other/Strategic Plans**: How well the project is aligned with the other / strategic plans (SDF, MSDF, IDP, and Precinct Plans).

The weightings for the 5-main criteria (KPA's) will carry a weighting of 20% of the total score. Even if a main criterion has more than one (1) sub-criterion, the total weighting will remain 20%.

Each main and sub-criterion were valued in terms of their potential based on the values as reflected in Table 4-1 below.

Table 4–1: Valuation of Sub-Criterion based on Potential Transport Projects

Potential Contribution	Score
Very High	5
High	4
Average	3
Low	2
Very Low	1
Not Required	0

Different projects identified in the Transport Needs Assessment chapter are listed and prioritised below:

Table 4–2: Transport Improvement Proposals and Prioritisation

Item Number	Needs Category	Area Detail	Township / Suburb / Town	Project Number / Project Description	Responsible Authority	Status	Implementation Priority	Perceived Economic Impact / Derived benefit	Perceived Social Impact / Derived benefit	Perceived Mobility Impact / Derived benefit	Alignment with other strategic plans (SDF, MSDF)	Calculated Rank
3-1	Freight	Rand West City LM	Rand West City LM	Develop Freight Logistics Hub (Rand West City)	RWCLM	Current	3	3	4	3	1	10
3-2	Freight	Zuurbekom	Zuurbekom	Inter-model Freight Logistics Hub (Zuurbekom)	RWCLM	Proposed	3	3	3	3	1	11
3-3	NMT & Universal Access	Baderile / Randfontein	Baderile / Randfontein	NMT walkways near Ithuteng Secondary School (880m) along Acacia from N14	RWCLM	Proposed	4	5	5	5	1	3
3-4	NMT & Universal Access	Bekkersdal /Westonari a	Bekkersdal /Westonari a	NMT walkways near Kgothalang Secondary School (702m) along Godlo Road and Mehlomaku Street	RWCLM	Proposed	4	5	5	5	1	3
3-5	NMT & Universal Access	Hillshaven /Westonari a	Hillshaven /Westonari a	NMT walkways near Laerskool Modderfontein (585m) along Grant Drive, Jaspie Road and Onyz Street	RWCLM	Proposed	4	5	5	5	1	3
3-6	NMT & Universal Access	Randpoort / Randfontein	Randpoort / Randfontein	NMT walkway (594m) along Ventersdorp Road between N14 & Acacia Road	RWCLM	Proposed	4	5	5	5	1	3
3-7	NMT & Universal Access	Simunye /Westonari a	Simunye /Westonari a	NMT walkways near Kamogelo Primary School (599m) along the linking road from Moroka Bypass	RWCLM	Proposed	4	5	5	5	1	3
3-8	NMT & Universal Access	Toekomsrus / Randfontein	Toekomsrus / Randfontein	NMT walkways near Hartzstraat School (657m) along Kleirivier Street, Caledon Street and Olifant Street	RWCLM	Proposed	4	5	5	5	1	3
3-9	NMT & Universal Access	Zuurbekom	Zuurbekom	NMT walkways near Zuurbekom Primary School (568m) 5th Avenue from 3rd Street to Watermeyer Road	RWCLM	Proposed	4	5	5	5	1	3
3-10	Public Transport Facilities	Badirile	Badirile	Construction new Badirile Taxi Rank	RWCLM	Proposed	5	5	5	5	1	1
3-11	Public Transport Facilities	Mohlakeng	Mohlakeng	Upgrade FOUR SQUARE Taxi Rank (Loading Aisle Shelter, Ablution Facility, Office for Management, Safety and Security upgrades)	RWCLM	Proposed	5	5	5	5	1	1
3-12	Public Transport Facilities	Mohlakeng	Mohlakeng	Upgrade Mohlakeng Taxi Rank: Repair roof, surfacing and ablution facilities	RWCLM	Proposed	5	5	5	5	1	1
3-13	Public Transport Facilities	Randfontein	Randfontein	Upgrade RANDFONTEIN STATION MAIN Taxi Rank (Ablution Facility, Office for Management, Safety and Security upgrades)	RWCLM	Proposed	5	5	5	5	1	1
3-14	Public Transport Facilities	Simunye	Simunye	Construction of a new Simunye Taxi Rank	RWCLM	Proposed	5	5	5	5	1	1
3-15	Public Transport Facilities	Toekomrus	Toekomrus	Construction of new Toekomsrus Taxi Rank Corner Retief and Diamond Street	RWCLM	Proposed	5	5	5	5	1	1

Item Number	Needs Category	Area Detail	Township / Suburb / Town	Project Number / Project Description	Responsible Authority	Status	Implementation Priority	Perceived Economic Impact / Derived benefit	Perceived Social Impact / Derived benefit	Perceived Mobility Impact / Derived benefit	Alignment with other strategic plans (SDF, MSDF)	Calculated Rank
3-16	Public Transport Facilities	Toekomsrus	Toekomsrus	Construction of new Toekomsrus Taxi Rank Corner Stormrivier and Diamond	RWCLM	Proposed	5	5	5	5	1	1
3-17	Public Transport Facilities	Bekkersdal	Bekkersdal	Upgrade BEKKERSDAL MAIN Taxi Rank (Loading Aisle Shelter, Ablution Facility, Safety and Security upgrades)	RWCLM	Proposed	5	5	5	5	1	1
3-18	Public Transport Facilities	Westonaria	Westonaria	Construction of a new Westonaria long distance Taxi Rank	RWCLM	Proposed	5	5	5	5	1	1
3-19	Public Transport Facilities	Westonaria	Westonaria	Construction of new additional roof shelter to accommodate long distance taxis. Renovation of existing roof shelter and provision of lights (Westonaria long distance Taxi Rank)	RWCLM	Proposed	5	5	5	5	1	1
3-20	Public Transport Facilities	Westonaria	Westonaria	Upgrade Westonaria Briggs Street taxi rank: Renovation/repair the existing roof shelter	RWCLM	Proposed	5	5	5	5	1	1
3-21	Public Transport Facilities	Zuurbekom	Zuurbekom	Construction of a new Suurbekom Taxi Rank	RWCLM	Proposed	5	5	5	5	1	1
3-22	Public Transport Facilities	Borwa	Borwa	Construction new Borwa Taxi Rank	RWCLM	Proposed	5	5	5	5	1	1
3-23	Public Transport Facilities	CBD	CBD	Upgrade Randfontein CBD Taxi RankCorner 3rd Street andVillage: Repair roof, surfacing and ablution facilities	RWCLM	Proposed	5	5	5	5	1	1
3-24	Public Transport Facilities	CBD	CBD	Upgrade Randfontein CBD Taxi Rank Corner Sutherland and Station Street: Repair roof, surfacing and ablution facilities	RWCLM	Proposed	5	5	5	5	1	1
3-25	Public Transport Facilities	Mohlakeng	Mohlakeng	Construction new MohlakengTaxi Rank Corner Kent Masire and Moiloa	RWCLM	Proposed	5	5	5	5	1	1
3-26	Public Transport Facilities	Mohlakeng	Mohlakeng	Construction of new Mohlakeng Taxi RankCorner Ralerata and Segaetsho	RWCLM	Proposed	5	5	5	5	1	1
3-27	Public Transport Facilities	Mohlakeng	Mohlakeng	Construction of new Mohlakeng Ext 11 Taxi Rank Main access Road	RWCLM	Proposed	5	5	5	5	1	1
3-28	Public Transport Facilities	Randfontein	Randfontein	Upgrade VILLAGE Taxi Rank (Loading Aisle Shelter, Ablution Facility, Office for Management, Safety and Security upgrades)	RWCLM	Proposed	4	4	5	5	1	4
3-29	Public Transport Facilities	Randfontein	Randfontein	Construction of road over rail and road bridge (Arend Drive Extension)	RWCLM	Proposed	3	3	3	3	1	11
3-30	Public Transport Facilities	Randfontein	Randfontein	Randfontein / Naledi Rail Link be investigated and implemented	RWCLM	Proposed	3	3	3	3	1	11

Item Number	Needs Category	Area Detail	Township / Suburb / Town	Project Number / Project Description	Responsible Authority	Status	Implementation Priority	Perceived Economic Impact / Derived benefit	Perceived Social Impact / Derived benefit	Perceived Mobility Impact / Derived benefit	Alignment with other strategic plans (SDF, MSDF)	Calculated Rank
3-31	Public Transport Facilities	Zuurbekom	Zuurbekom	An activity node (intermodal facility) be established at the intersections of R28 and the Zuurbekom Road	RWCLM	Proposed	3	3	3	3	1	11
3-32	Roads	Rand West City LM	Simunye /Westonaria	Simunye Internal Road upgrading and construction	RWCLM	Current/Proposed	5	5	5	5	1	1
3-33	Roads	Westonaria	Westonaria	Cemetery access road	RWCLM	Current Budget	3	3	4	3	1	10
				K13 extension								

3-34	Roads	Zuurbekom	Zuurbekom	from Reitvallei to Zuurbekom (7km, R120m) Link road from Rietvallei to Toekomsrus (6km, R75m)	RWCLM	Proposed	3	3	3	3	1	11
3-35	Service Centres	Lenasia	Lenasia	Construction of a new DLTC Lenasia (Testing Service Centre)	COJ	Proposed	3	3	3	3	1	11

5. IMPLEMENTATION AND BUDGET PROPOSALS

5.1. Current Budget

Table 5–1: Implementation and Budget programme

Project Name	Funding Type	Rands		
		2018	2019	2020
Rand-West City Local Municipality				
Roads in Zuurbekom (Phase 2)	MIG	-	-	-
Simunye Internal Roads (Ph7)	MIG	-	-	-
Westonaria Cemetery Access Road	MIG	4 627 000	-	-
Sub-Total		4 627 000	0	0

5.2 Project Budget and Implementation Plan

Table 5–2: Project Budget and Implementation Plan

Item Number	Needs Category	Area Detail	Township / Suburb / Town	Project Number / Project Description	Responsible Authority	Status	Budget 2018/19 (Million Rands)	Budget 2019/20 (Million Rands)	Budget 2020/21 (Million Rands)	Budget 2021/22 (Million Rands)	Budget 2022/23 (Million Rands)	Budget 2023/24 (Million Rands)
3-1	Freight	Rand West City LM	Rand West City LM	Develop Freight Logistics Hub (Rand West City)	RWCLM	Current			100.00	100.00	100.00	1 200.00
3-2	Freight	Zuurbekom	Zuurbekom	Inter-model Freight Logistics Hub (Zuurbekom)	RWCLM	Proposed	To be determined					
3-3	NMT & Universal Access	Baderile / Randfontein	Baderile / Randfontein	NMT walkways near Ithuteng Secondary School (880m) along Acacia from N14	RWCLM	Proposed			0.66			
3-4	NMT & Universal Access	Bekkersdal /Westonaria	Bekkersdal /Westonaria	NMT walkways near Kgothalang Secondary School (702m) along Godlo Road and Mehlomaku Street	RWCLM	Proposed			0.53			
3-5	NMT & Universal Access	Hillshaven /Westonaria	Hillshaven /Westonaria	NMT walkways near Laerskool Modderfontein (585m) along Grant Drive, Jaspie Road and Onyz Street	RWCLM	Proposed			0.44			
3-6	NMT & Universal Access	Randpoort / Randfontein	Randpoort / Randfontein	NMT walkway (594m) along Ventersdorp Road between N14 & Acacia Road	RWCLM	Proposed			0.45			
3-7	NMT & Universal Access	Simunye /Westonaria	Simunye /Westonaria	NMT walkways near Kamogelo Primary School (599m) along the linking road from Moroka Bypass	RWCLM	Proposed			0.45			
3-8	NMT & Universal Access	Toekomsrus / Randfontein	Toekomsrus / Randfontein	NMT walkways near Hartzstraat School (657m) along Kleirivier Street, Caledon Street and Olifant Street	RWCLM	Proposed			0.49			
3-9	NMT & Universal Access	Zuurbekom	Zuurbekom	NMT walkways near Zuurbekom Primary School (568m) 5th Avenue from 3rd Street to Watermeyer Road	RWCLM	Proposed			0.43			
3-10	Public Transport Facilities	Badirile	Badirile	Construction new Badirile Taxi Rank	RWCLM	Proposed			8.00	8.00		
3-11	Public Transport Facilities	Mohlakeng	Mohlakeng	Upgrade FOUR SQUARE Taxi Rank (Loading Aisle Shelter, Ablution Facility, Office for Management, Safety and Security upgrades)	RWCLM	Proposed			4.00			
3-12	Public Transport Facilities	Mohlakeng	Mohlakeng	Upgrade Mohlakeng Taxi Rank: Repair roof, surfacing and ablution facilities	RWCLM	Proposed			5.00			
3-13	Public Transport Facilities	Randfontein	Randfontein	Upgrade RANDFONTEIN STATION MAIN Taxi Rank (Ablution Facility, Office for Management, Safety and Security upgrades)	RWCLM	Proposed			6.00			

Item Number	Needs Category	Area Detail	Township / Suburb / Town	Project Number / Project Description	Responsible Authority	Status	Budget 2018/19 (Million Rands)	Budget 2019/20 (Million Rands)	Budget 2020/21 (Million Rands)	Budget 2021/22 (Million Rands)	Budget 2022/23 (Million Rands)	Budget 2023/24 (Million Rands)
3-14	Public Transport Facilities	Simunye	Simunye	Construction of a new Simunye Taxi Rank	RWCLM	Proposed			6.00			
3-15	Public Transport Facilities	Toekomrus	Toekomrus	Construction of new Toekomsrus Taxi Rank Corner Retief and Diamond Street	RWCLM	Proposed		10.00	10.00	10.00		
3-16	Public Transport Facilities	Toekomsrus	Toekomsrus	Construction of new Toekomsrus Taxi Rank Corner Stormrivier and Diamond	RWCLM	Proposed				16.00		
3-17	Public Transport Facilities	Bekkersdal	Bekkersdal	Upgrade BEKKERSDAL MAIN Taxi Rank (Loading Aisle Shelter, Ablution Facility, Safety and Security upgrades)	RWCLM	Proposed			4.00			
3-18	Public Transport Facilities	Westonaria	Westonaria	Construction of a new Westonaria long distance Taxi Rank	RWCLM	Proposed		4.00	4.00			
3-19	Public Transport Facilities	Westonaria	Westonaria	Construction of new additional roof shelter to accommodate long distance taxis. Renovation of existing roof shelter and provision of lights (Westonaria long distance Taxi Rank)	RWCLM	Proposed		5.00				
3-20	Public Transport Facilities	Westonaria	Westonaria	Upgrade Westonaria Briggs Street taxi rank: Renovation/repair the existing roof shelter	RWCLM	Proposed		5.00				
3-21	Public Transport Facilities	Zuurbekom	Zuurbekom	Construction of a new Suurbekom Taxi Rank	RWCLM	Proposed			6.00			
3-22	Public Transport Facilities	Borwa	Borwa	Construction new Borwa Taxi Rank	RWCLM	Proposed			6.00			
3-23	Public Transport Facilities	CBD	CBD	Upgrade Randfontein CBD Taxi RankCorner 3rd Street andVillage: Repair roof, surfacing and ablution facilities	RWCLM	Proposed		5.00	5.00	10.00		
3-24	Public Transport Facilities	CBD	CBD	Upgrade Randfontein CBD Taxi Rank Corner Sutherland and Station Street: Repair roof, surfacing and ablution facilities	RWCLM	Proposed		10.00	10.00	20.00	20.00	
3-25	Public Transport Facilities	Mohlakeng	Mohlakeng	Construction new MohlakengTaxi Rank Corner Kent Masire and Moiloa	RWCLM	Proposed				8.00	8.00	
3-26	Public Transport Facilities	Mohlakeng	Mohlakeng	Construction of new Mohlakeng Taxi RankCorner Ralerata and Segaetsho	RWCLM	Proposed				16.00		
3-27	Public Transport Facilities	Mohlakeng	Mohlakeng	Construction of new Mohlakeng Ext 11 Taxi Rank Main access Road	RWCLM	Proposed			8.00	8.00		

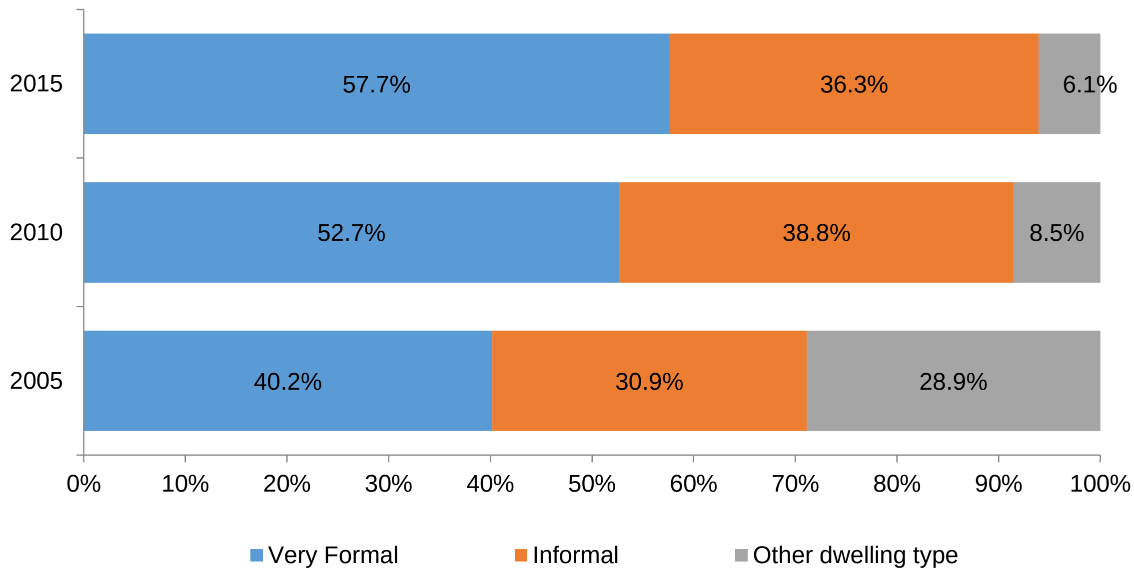
Item Number	Needs Category	Area Detail	Township / Suburb / Town	Project Number / Project Description	Responsible Authority	Status	Budget 2018/19 (Million Rands)	Budget 2019/20 (Million Rands)	Budget 2020/21 (Million Rands)	Budget 2021/22 (Million Rands)	Budget 2022/23 (Million Rands)	Budget 2023/24 (Million Rands)
3-28	Public Transport Facilities	Randfontein	Randfontein	Upgrade VILLAGE Taxi Rank (Loading Aisle Shelter, Ablution Facility, Office for Management, Safety and Security upgrades)	RWCLM	Proposed			4.00			
3-29	Public Transport Facilities	Randfontein	Randfontein	Construction of road over rail and road bridge (Arend Drive Extension)	RWCLM	Proposed	To be determined					
3-30	Public Transport Facilities	Randfontein	Randfontein	Randfontein / Naledi Rail Link be investigated and implemented	RWCLM	Proposed	To be determined					
	Public			An activity node			To be					

3-31	Transport Facilities	Zuurbekom	Zuurbekom	(intermodal facility) be established at the intersections of R28 and the Zuurbekom Road	RWCLM	Proposed	determined					
3-32	Roads	Rand West City LM	Simunye /Westonaria	Simunye Internal Road upgrading and construction	RWCLM	Current/Proposed	To be determined					
3-33	Roads	Westonaria	Westonaria	Cemetery access road	RWCLM	Current Budget	4.63					
3-34	Roads	Zuurbekom	Zuurbekom	K13 extension from Reitvallei to Zuurbekom (7km, R120m) Link road from Rietvallei to Toekomsrus (6km, R75m)	RWCLM	Proposed	To be determined					
3-35	Service Centres	Lenasia	Lenasia	Construction of a new DLTC Lenasia (Testing Service Centre)	COJ	Proposed						

Access to Housing

The information below, indicates the level on access to housing by type within the Ran West City Local Municipality

SHARE OF HOUSEHOLDS WITH ACCESS TO HOUSING BY TYPE DWELLING: RWCLM



Source: IHS Markit, 2017.
Note: Other dwelling type includes traditional dwellings.

The figure above shows dwelling by type within the municipal borders of Rand West city for the period 2005-2015. It further shows that there has been an improvement in the share of households with very formal dwelling as it increased to 57.7 per cent in 2015 compared to 40.2 per cent recorded in 2005. There has been a significant change within the informal dwelling, as the share of households dwelling in the informal settlements increased to 36.3 per cent in 2015 compared to 30.9 per cent recorded in 2005. There was a decrease in the percentage share of households in other dwelling type to 6.1 per cent in 2015 from 28.9 per cent in 2005.

STATUS QUO OF HOUSING

Upgrading of Informal Settlement (UIS):

The National Department of Human Settlement (NDoHs) in conjunction with the Housing Development Agency (HDA) have introduced the National Upgrading Support Program (NUSP) to assist the Local Municipalities in the distressed mining towns and among others, West Rand District was selected as the pilot area. Hereinafter only three Local Municipalities are identified within the Region and among others, include Rand West City Local Municipality.

Ward	Informal Settlement	Number of Units	Receiving Area/s
1	Siyahlala/ Badirile	640	Badirile
9	Elandsvlei	128	
9	Crusher	70	
9	O.R. Tambo	648	Elandsvlei Extension 1
3	Baipei	700	
3	Jabulani	87	In-Situ
12	Zenzele	5010	Mohlakeng Extension 12/14
8	Randfontein Dumping Site	357	Toekomsrus Extension 4
4	Master	208	
13	Bundu Inn	390	Mohlakeng Extension 12
19	Maganese	48	
16	Mohlakeng Scrapyard	141	
	Bekkersdal	12745	To be Relocated to Westonaria Borwa
	Waterworks	714	
	Thusanang	1000	
	Jachtfontein	120	

The table above indicates all eleven informal settlements in the Rand West City Local Municipality. Thereby HDA, to this effects, has appointed the service provider, Aurecon to conduct Rapid Assessments and Categorisation for all the informal settlements in RWCLM. The Rapid Assessments and Categorization has been conducted by Aurecon in 2015 and expected outputs of the study for each informal settlement entail the following scale and nature of the each informal settlement:

- Settlement profile;
- Estimated number of household/ structures;
- Preliminary Technical Assessment covering; land ownership, existing levels of services, bulk services availability;
- Immediate challenges and needs etc.

Feasibility studies are currently underway in Zenzele and Bekkersdal Informal Settlements with a view to determine the extent of Dolomite and the impact it will have on the proposed formalization of the two areas. Discussions are continuing with the Gauteng Department of Human Settlements for the inclusion of the two (2) informal settlements as part of the Western Mega Human Settlement project.

Existing Human Settlements projects

There are currently five (5) housing projects in the Randfontein Local Municipality which are implemented in conjunction with the Gauteng Department of Human Settlements (GDHS). These are mixed development projects that provide different types of tenure:

1. Westonaria Borwa
2. Mohlakeng Hostel Redevelopment
3. Mohlakeng Extension 11 Phase 3 (291units)
4. Mohlakeng Two rooms (90 units)
5. Badirile Phase 2 (292 rectification)
6. Badirile Portion 18
7. Montrose (Mega Human Settlement)
8. Western Mega (Mega Human Settlement)

Westonaria Borwa

- 1583 units completed & allocated as part of phase 1 and 2
- 1000 houses under construction as part of Phase 3;
- 263 foundations completed
- Project Steering Committee established to deal with challenges experienced in the project

Mohlakeng Hostel Redevelopment

- 11 blocks (56 units) of flats completed and allocated;
- Business Plan submitted to GDHS for approval and Budget allocation.
- Proposal to include the Hostel as part of the Western Mega Human Settlement project.

Mohlakeng Ex 11 Phase 3 (291 units)
- Officially registered as Mohlakeng Extension 13, 14 and 15 after the township was phased;
- 570 units constructed and allocated as part of Phase 1 (Extension13);
- 413 houses completed and allocated as part of Phase 2;
- 291 units outstanding;
- Awaiting appointment of new Contractor to construct the remaining 291 houses

Mohlakeng Two Rooms (90 Units)
- RLM availed 90 erven for the relocation of the two families living in one house;
- To date 33 houses completed and allocated
- Remainder of the 57 houses to be completed by end of March 2017;
- Challenges with disputes on ownership/occupation of the old two roomed houses;
- Intervention requested from GDHS to address such disputes;
- Services (Water, Sewer and Electricity) installed as part of the project on 90 houses;
- Budget requested from GDHS to demolish old houses and construct new houses for new beneficiaries

Badirile (292 Rectification)
- 400 houses completed and allocated as part of phase 1;
- 292 houses completed and allocated as part of Phase 2;
- New Community Hall constructed and donated to the community of Badirile by the Contractor;
- Electricity installation completed by Eskom;

Badirile Portion 18 (Siyahlalala)
- Land acquired through funding received from GDHS;
- Township Establishment undertaken and duly approved by Council;
- EIA studies conducted and duly approved by GDARD;
- Land duly transferred to the Rand West City LM
- GDHS has appointed a consultant to undertake design and installation of services;
- Business plan submitted for construction of Top structures.

Mega Human Settlement Projects

The Gauteng Human Settlements Department will officially launch Mega Housing Projects, which will see an unprecedented radical transformation in housing and spatial planning in the province. This follows the announcement of Gauteng Premier David Makhura’s strategy of radical transformation, modernisation and reindustrialisation (TMR) of the province.

In Gauteng, housing continues to be a concern, given the new demand created by ongoing in-migration. The launch of Mega Housing Projects aim to turn around the human settlements space in the Gauteng city region. The Human Settlement Department will work with municipalities and private sector partners to change the spatial patterns and structure of the province’s economy to address unemployment, poverty and inequality. The Mega Housing Projects will be spread across the five development corridors in Gauteng, which includes:

- The Central Development Corridor anchored on the City of Johannesburg as the hub of finance, services, ICT and pharmaceutical industries;
- The Eastern Development Corridor built around the economy of the Ekurhuleni Metro as the hub of manufacturing, logistics and transport industries;
- The Northern Development Corridor anchored on Tshwane as the administrative capital city and the hub of the automotive sector, research, development, innovation and the knowledge-based economy;
- The Western Corridor encompassing the economy of the current West Rand district and the creation of new industries, new economic nodes and new cities;
- The Southern Corridor encompassing the economy of the Sedibeng district and the creation of new industries, new economic nodes and new cities

To this effect, two (2) Mega Human Settlements projects and one (1) Catalyst Human Settlement Project have been approved in the Rand West City LM area of jurisdiction by the MEC for Gauteng Human Settlement. They include the following:

Montrose Mega Human Settlement

SCM property Development Group (SCM) has been appointed by the MEC for Gauteng Human Settlements as the successful developer to undertake development of the proposed Montrose Township in partnership with the Rand West City LM (RWCLM) and the Gauteng Department of Human Settlements (GDHS).

The proposed Montrose Mega Project is situated on the undeveloped and un-serviced pockets of land in Montrose identified in the map or layout plan attached hereto and annexed as Annexure "A" and described as Portions 80 and 81 of the Farm Middelvlei 255 IQ Randfontein Gauteng, and measuring approximately 106.4916ha in extent.

The site is located on about 10km south-west of central Randfontein and to the west of Mohlakeng. The site is bounded along its eastern boundary by the railway line from Carletonville to Randfontein-Krugersdorp and ultimately Park Station in Central Johannesburg. Furthermore it is located adjacent to the Tenacres Agricultural Holdings to the west thereof.
The project will consist of 13000 housing units and will be undertaken in a phased approach which will be preceded by the finalisation of the Service Level Agreement and the installation of the necessary bulk infrastructure for water, Sewer and electricity.

The project is expected to be formally launched by the MEC in April 2017.

Western Mega Human Settlement

Awande Development Consultants (Awande) has also been appointed by the MEC for Gauteng Human Settlements as the successful developer to undertake development of the proposed Western Mega Human Settlement in partnership with the Rand West City LM (RWCLM) and the Gauteng Department of Human Settlement (GDHS). A number of land parcels have been incorporated as part of the Mega project and includes amongst other the following:

AREA	LAND DESCRIPTION	SIZE	YIELD
Phomolong	Erf 3864 Mohlakeng	3.10ha	200
Wheatlands	Remaining extent of Farm Wheatlands 260 IQ	529.60ha	1400 units
Mohlakeng Ext 11	Established on Remaining Extent of Portion 1, Portions 33 and 37 (Portions of Portion 1) of the farm Middelvlei 255 IQ, Randfontein	291 Erven	±500 units (2/3 storey Walk ups)
Simunye Ext 2	Established on Portion 15 of the Farm Panvlakte 291 I.Q	156 Erven	156 units
Mohlakeng Ext 5	Erven 8718 and 9226 Mohlakeng, Ext. 5	8,19ha	± 320 units
Finsbury Peace Haven	Erven 2206 & 2207, Finsbury , Randfontein	±12ha	±1000 social housing units
Badirile Ext 2	Informal settlement on Portion 18 of Farm Brandvlei 261 IQ	8ha	±350 units
Jabulani Informal Settlement	Informal settlement on Portion 14 Of the Farm Elandsvlei 249IQ, Randfontein	9,91ha	±380

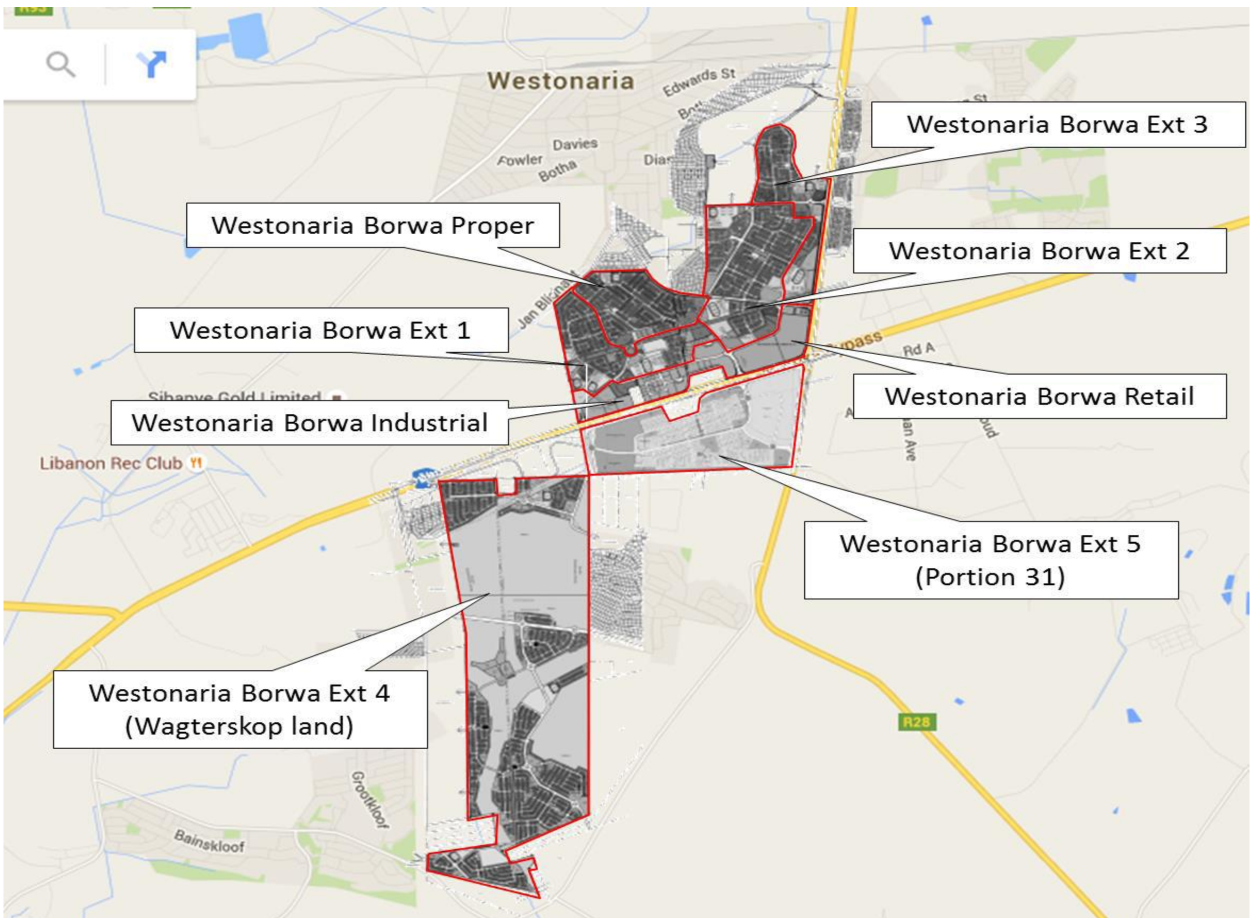
Westonaria Borwa Mega Human Settlement Project

The Westonaria Borwa Fully Integrated Housing Development (the Project / Development) is based on BNG principles and includes a substantial number of subsidised housing units aimed at accommodating a significant portion of the Bekkersdal informal settlement relocations. Bekkersdal is situated on a site with unstable and life threatening dolomitic conditions and therefore inhabitants urgently need to be relocated in accordance with the Bekkersdal Renewal Project (BRP).

Crimson King Properties 351 (Pty) Ltd (Crimson King Developments / the Turnkey Developer) made the land available for subsidised housing within the Westonaria Borwa

Development and has been appointed by the Gauteng Department of Human Settlements (GDHS) as the Developer on a turnkey basis for the implementation of the project. The Developer therefore implements the full project including all professional services, detailed management and implementation of the project, including the required bulk infrastructure and internal services and ensures co-ordination between all service providers and role players.

The Development is being planned in various phases which will be implemented as separate projects to deliver the full scope of the Development. The project is phased to accommodate market take up as well as per the availability of bulk services. The image below provides a visual illustration of the demarcation of the various phases:



Over 16 000 residential units are planned in the Development. The project is structured to cater for the majority of the market with a cross section from subsidised units, to entry level bonded housing, up to rental apartments and mid- income and affordable bonded houses. The following is a breakdown of the number of units per typology:

- Residential 1 (1 dwelling per stand) @ ± 11970 units
- Residential 2 at a density of 25 dwellings per hectare @ ± 51 units
- Residential 3 at a density of 60 dwellings per hectare @ ± 4563 units.

Syferfontein Catalytic Human Settlement Project

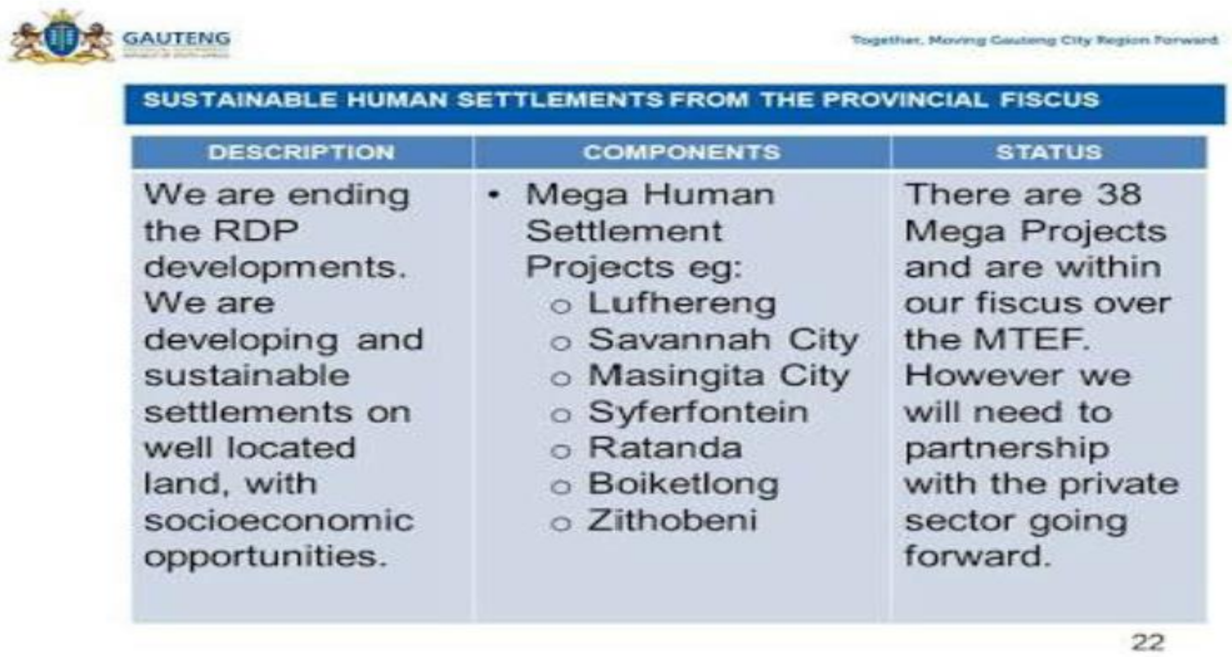
Project Scope

The Gauteng Department of Human Settlements (GDHS) (Gauteng Provincial Government) released a 'radical' human settlements 'mega projects' strategy in April 2015 to cover housing development in the province over the 2014/15 – 2018/19 (5 year) period. The plan seeks to transform urban planning and coordinate housing development through the delivery of self-contained economies (residential, healthcare, education, recreational, retail, commercial and public transport facilities) of no fewer than 15,000 units and up to 60,000 units (low to high income residential units), compared to previously sporadic, small and isolated developments. This is also hoped to ease housing backlog pressures.

Development of the Syferfontein megacity in Gauteng's West Rand is one of a number of proposed developments, yielding 60,000 residential opportunities. Nurizon was appointed as a sub-consultant for LTE Consulting to undertake the preliminary design of the internal roads and stormwater for this development.

Design Services

Preliminary designs for 332km of surfaced roads, and storm water infrastructure were produced using City of Johannesburg standards, with 82 attenuation ponds designed to control the discharge of stormwater into bulk stormwater lines for site. Ponds were sized to accommodate 1:5 and 1:10 year flood recurrences, whilst carrier pipes were sized for a 1:25 year flood event. Preliminary geotechnical information indicated that the development was sited in a dolomitic area and all pipes, ranging in size (max diameter 1.2m), were specified as HDPE. Ponds incorporated a HDPE liner Access to the development was via a number of existing routes (K13, K15, K208 and PWV5 provincial road, and the N12), which all required improvement to accommodate predicted traffic. Roads within the proposed megacity ranged from distributors to access loops as characterised in the South African TRH 26 document. The design is currently being evaluated and should all outstanding legal matters attributed the development be suitably addressed by the GDHS, designs for the mega project will continue – 3 phases over a 5-year development period.



SUSTAINABLE HUMAN SETTLEMENTS FROM THE PROVINCIAL FISCUS

DESCRIPTION	COMPONENTS	STATUS
We are ending the RDP developments. We are developing and sustainable settlements on well located land, with socioeconomic opportunities.	• Mega Human Settlement Projects eg: o Lufhereng o Savannah City o Masingita City o Syferfontein o Ratanda o Boiketlong o Zithobeni	There are 38 Mega Projects and are within our fiscus over the MTEF. However we will need to partnership with the private sector going forward.

22

Access to Refuse Removal:

The information below depicts the level of access to refuse removal within Rand West City Local Municipality:

Number and Shares of Households with Access to Refuse Removal in Rand West

Access to Refuse Removal	2010 Number '000	2010 %	2015 Number '000	2015 %
Households with access to formal refuse removal	62.1	77.1	63.4	77.6
households with no access to formal refuse removal	15.5	22.9	18.5	22.4
Total	**80.5**	**100**	**82.2**	**100**

Source: IHS Markit, 2017

Note: Formal refuse removal occurs when refuse is removed by local authorities, whilst informal occurs when it is removed by either the community, individual household or if there is no refuse removal.

The table above shows the number of households with access to formal and informal refuse removal in Rand West for 2010 and 2015. The number of households with access to formal refuse removal improved from 62 100 people (77.1 per cent of total) in 2010 to 63 400 in 2015 (77.6 per cent). Those with no access formal access to refuse removal also increased from 15 500 households in 2010 to 18 500 households in 2015.

1. **Air quality Management: Development of the Air Quality Management Plan**

The municipality is on the process of finalizing its Air Quality Management Plan that is informed WRDM Air Quality Management Compiled by SEF in 2010. The West Rand District Municipality Air Quality Management plan incorporated the Randfontein local municipality, Westonaria LM, Mogale LM and Merafong LM.

The West Rand District Municipality is in the process of reviewing its Air Quality bylaws, which were developed and gazette in May 2012. The RandWest City Local Municipality is a member of the Project Steering Committee for the process of the review of the bylaws. The RandWest City Local Municipality intends to adopt the WRDM Air Quality Bylaws once the WRDM Council adopts them.

The purpose of the Rand West City Local Municipality Air Quality Management Plan (AQMP) is to achieve the following goals:

- To establish an effective and sound basis for planning and management of air quality within the RWCLM;
- To ensure air quality that will promote and protect human health and wellbeing of the municipality's residents in alignment to Sec 24 of the Constitution of the Republic of South Africa;
- To encourage sustainable economic development that is not detrimental to the biophysical environment, according to the relevant legal frameworks prescribed by the following;
- To allocate accountability to appropriate polluters; and
- To ensure effective communication and public participation where air quality matters are concerned with the Jurisdiction of the RWCLM.

2. **Waste and Chemicals management**

The department has an indicator on its SDBIP speaking to Environmental Initiatives taken during a specific financial year split over 4 quarters. In addition, the department as a position on the organogram for an Environmental Officer Environmental Education and Awareness who will develop training programmes, identify key stakeholders, target audience and implement the programmes identified.

3. **Biodiversity and Conservation**

a) <u>Develop the bioregional plans</u>
The municipality is in the process of adopting the West Rand District Municipality Bioregional plan and the report will serve at the next council meeting. It is a plan that should guide planning and development within the Rand West Local Area. A plan that will classify areas within the municipality in terms of their sensitivity and vulnerability to damage by

human activities. This will indicate areas where development should not take place at all, where medium development can take place and development with on restriction.

b) Greening of town/cities with the indigenous vegetation
The municipality has an ongoing greening programme through planting street trees and developing parks. The municipality has piloted a “take a tree home” campaign and intends to implement throughout the wards within the jurisdiction of the Rand West City Local Municipality as one of the greening initiative.

c) Development of the Open space management plan
The municipality intends to appoint service providers for the development of an Open space management plan. This will be included in the 2019/2020 SDBIP.

4. Environmental Sustainability in the Development of Strategies

a) Ecological integrity and protection of biodiversity

The adoption of the Bioregional plan developed by the West Rand District Municipality, will ensure that Ecological integrity is sustained and the biodiversity is protected, by guiding development and ensuring that vulnerable species/ecosystems within the Rand West City Local Municipality area protected.

b) Integrated environmental planning and governance

The municipality has identified the need to capacitate the Environmental management unit to ensure the development of Environmental Strategies, policies and bylaws to govern development activities within the Rand West City Local Municipality and to enforce bylaws in cases of non-compliance.

The department intends to include the development/adoption of Environmental management strategies and plans subject to the availability of funds to appoint services providers where necessary.

The department has initiated the process by submitting reports to council to adopt the WRDMs Bioregional plan and Climate Change Vulnerability Assessment and Climate Change Response Plan.

c) Environmental capacity building and Awareness

The municipality has prioritized Environmental education, and training programmes are being implemented on an ongoing basis at the Bird sanctuary and Environmental Education center.

The municipality has also prioritized the advertising and filling of the post of an Environmental Education Officer.

d) Development and Implementation of the Climate Change Strategy Including Adaptation Plans (Provincial Strategy could be adopted)

The municipality is in the process of adopting the West Rand District Municipality Climate Change Vulnerability Assessment and Climate Change Response Plan. The municipality has also prioritized the advertising and filling of the post of an Environmental Officer responsible for Air Quality and Climate change.

5. Integration of all decision making tools to ensure Environmental Sustainability

The Randfontein Local Municipality's state of the environment report was commissioned by the West Rand District Municipality in 2011, and is due for review. The SOER will indicate the state of the Environment and will be applied in alignment with the Bioregional plan to inform development within the municipality's area of jurisdiction.

The West Rand District Municipality EMF was developed in 2013, and can also be adopted for implementation by the Rand West City Local Municipality.

The following documents developed and adopted by the West Rand District Municipality can therefore be adopted by the Rand West City Local Municipality council in the 2018/2019 and included in the IDP;

a) West Rand District Municipality Bioregional Plan
b) West Rand District Municipality Climate Change Vulnerability Assessment and Climate Change Response Plan
c) Rand West City Local Municipality Air Quality Management Plan.

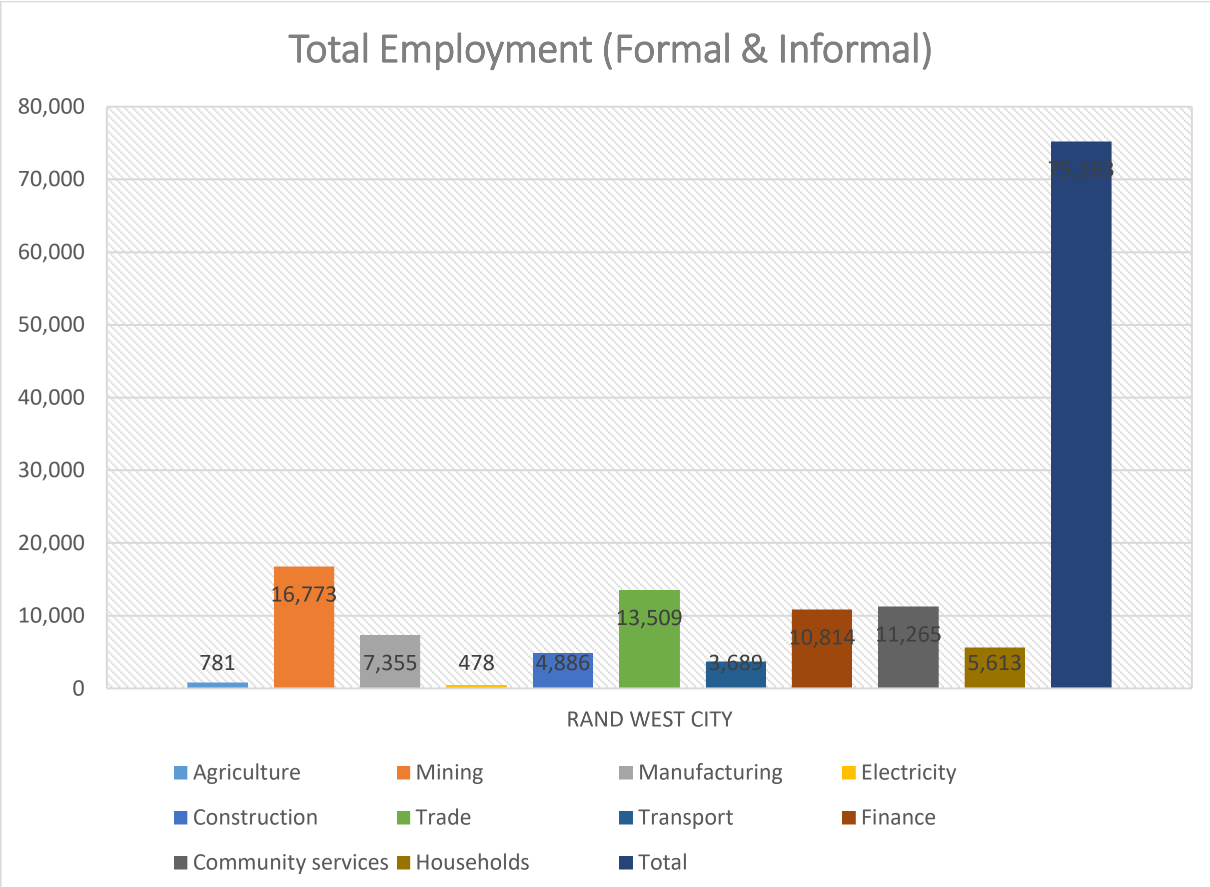
The following plans will be included in the 2018/2019 SDBIP for adoption by council

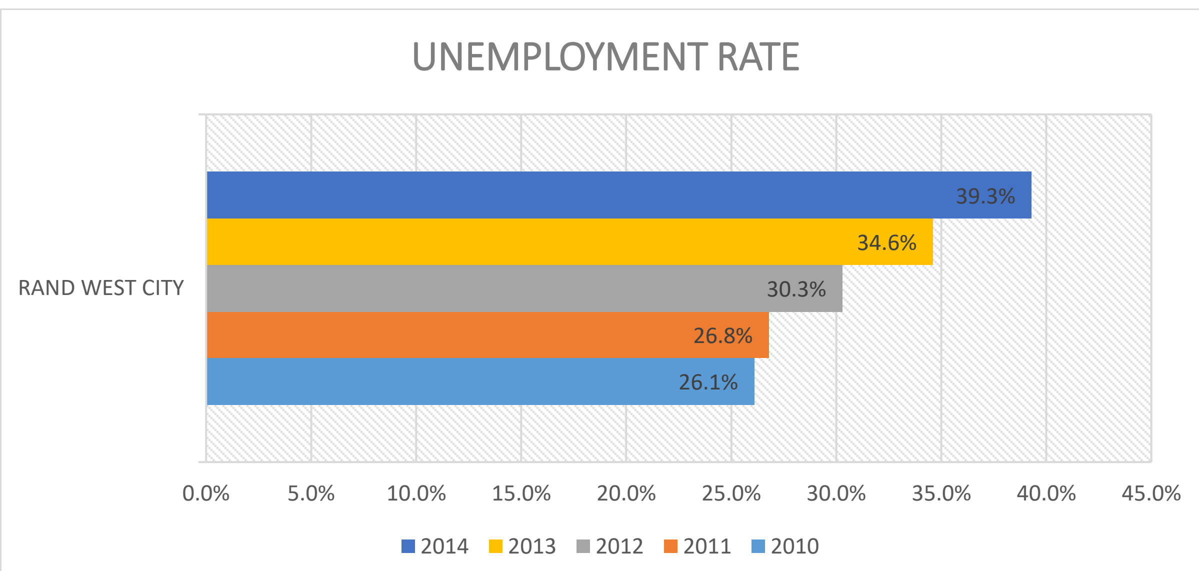
d) West Rand District Municipality State of the Environment Report
e) West Rand District Municipality Environment Management Framework
f) Rand West City Local Municipality Open space management plan

6. Disaster Management: Covid – 19 Pandemic

2.4 LOCAL ECONOMIC DEVELOPMENT (KPA 3)

The figures below show the employment and Unemployment rate within the RWCL, indicating that the unemployment rate in the Rand West increased to 24.6%





EMPLOYMENT STATUS	NUMBER %

Employed per sector	75 163
Unemployed	39%
Not Economically Active	132 742

Status of LED Strategy	**Approved/Not: N/A:** TOR finalized & busy with sourcing of funding to procurement the Services of a professional Service Provider
LED Initiatives	
Job creation initiatives by the municipality(Number of jobs created):	
	2019/20
Local Procurement (SCM)	
EPWP	
CWP	
SMMEs support & development	
Cooperative(s) & Agri-parks	
• Westonaria mini Agri-Park • Mega Agri-Park in Brandvlei : In progress	
• WoW Organisation Workshop (Agri-Park Project):	
• Mohlakeng (You Reap What you sow)	
• Badirile Mega Agri-Park	
• NARYSEC (Youth in Agriculture)	
•	
• Ya Sechaba Cooperative	
• Areyeng(Elandsfontein) (two vegetable garden cooperatives)	
• Aredirisaneng Cooperative	
• Reitsositse Cooperative	
• Jabulani Cooperative	
Number of TER implemented	
• Toekomsrus Business Hives	
• Mohlakeng Hub	
Number of SLPs implemented	
Number of jobs created through SLPs	

Status and availability of sector plan (Marketing and Tourism Strategy)				Available /Not N/A
Job creation initiatives by the municipality(Number of jobs created):				
				2019/20
				N/A
Support provided by Municipality to Local Tourism Business				
Specify Support provided and level of impact: Training of the Tourism Industry/Sector provided by the Gauteng Tourism Authority. Provided beneficiaries with Capacity to promote tourism.				**Interventions Needed** Development of Integrated Marketing and Tourism Development Strategy
Is the Local market is given priority if there are events to showcase talent and products **(art & crafts, vendors, hawkers etc.)** Exposed to Marketing and Tourism products during Randfontein Show and Durban Tourism Indaba				**Yes**
Areas with tourism potential or facilities				
Name of town	**Tourism area/site**	**Type of Area/site**	**Interventions Required**	
Westonaria	Donaldson Dam	Recreational Site	Revamping	
Randfontein	Riebeeck Lake	Recreational/Entertainment Site	Development	
Areas with heritage site(s)				
				Location
Status and availability of Tourism signs to the available tourism facilities				
N/A. However, the Municipality has engaged Tourism Enterprise Propeller to assist in this regards				

2.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA5)

The table below indicates the availability and the functionality of the governance structures:

Structure	Availability Y/N	Status
Internal audit function	Y	Internal audit Unit/Section is functional
Performance Audit committee	Y	Performance Audit Committee(PAC) in place
Risk management function	Y	The unit is in place and functional
Risk management committee	Y	Risk Committee has been established/appointed

Municipal Public Account Committee	Y	MPAC with the Chairperson is in place.
Portfolio Committees (s80)	Y	Portfolio Committees have been established
Ward committees	Y	Ward committees are in a process of nominations
IDP Representative Forum	Y	The IDP Representative Forum is functional.
Council committees (s79)	Y	Audit and Performance Audit Committee and MPAC
Supply chain committees (SCM)	Y	All bid committees have been established

MANAGEMENT AND OPERATIONAL SYSTEMS

The table below indicates the availability and status of the following management and operational systems.

System	Availability Y/N	Status
Complaints management system	Y	System fully functional
Risk management (RM) strategy	Y	System fully functional
Fraud prevention plan (FPP)	Y	Hotline is in place
Communication strategy	Y	Strategy in place
Public participation strategy	Y	Speaker's Office is applying strategy

2.6 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 1)

The table below indicates the availability and status of the following systems and functions within Rand West City Local Municipality:

System/function	Availability Y/N	Status
Information technology (IT)	Y	The division is functional
Availability of skilled staff	Y	
Organisational structure	Y	Currently the structure is approved
Vacancy rate	Y	Awaiting the placement process (due to merger)
Skills development plan (WSP)	Y	WSP compiled and submitted to LGSETA

Implementation of Annual Training Programme	Y	This is an ongoing process
Number of Experimental Training provided to Youth	Y	Currently, Interns are provided with opportunity
Human resource management strategy or plan	Y	HR strategy in place
Individual performance and organisational management systems	Y	PMS available only at Section 56 Managers & 57 Managers
Filling of Critical/Prioritised Posts	Y	The process of finalizing appointments of S.56 Managers and Municipal Manager is completed.
Monitoring, evaluation and reporting processes and systems	Y	Municipal monitoring and evaluation process (Back to Basics) is conducted and Municipality reports to are submitted on monthly basis.

Function	2020/21	Status
Number of HR Policies developed and approved	Y	The Process is ongoing.
% of Bi-Laws developed or vetted and submitted to Council and promulgation	On- going process	
Systems of Delegation developed and approved by Council	Y	Process Completed
New Standing Rules and Order approved by RWCLM Council	Y	Process Completed
% of System of Delegations developed and submitted to Executive Managers	Y	100 % Completed
% of submission of quarterly Litigations and contingent Liability Register to Municipal Manager and Chief Financial Officer	Y	Reports are submitted on quarterly basis

2.7 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (KPA 2)

This Section includes the following components/Units: Sports, Recreation, Arts and Culture; Library & Information Services; Public Safety; Waste Management and Environmental Management, Parks & Cemeteries.

2.7.1 Sports, Recreation Arts & Culture (SRAC):

The table below depicts the status of RWCLM Sport and Recreational facilities in existence within its jurisdiction:

Status of Sports and Recreation Plan (Master/Sector Plan)						**Available/Not**
Facility	**Total No.**	**Total Backlog**[1]	**Location (and/or name of each facility)**	**Current status (condition)**[2]	**Status of operation and maintenance**	**Challenges**
Stadiums	7		Toekomsrus	Fair	Under construction	The contractor is behind schedule and has left the site temporily
			Greenhills	Good		Vandalism and theft at the hall
			Westonaria	Good		Areas around the tennis courts needs resurfacing, also fencing around this court needs to be replaced. Rugby and Soccer Fields turf need to be replaced. Continuous Repairing of Broken Machinery - Vandalism and theft - Additional soccer fields needed at the facility - Flood lights needed at soccer field
			Badirile Sport Complex	Good	Good	Memorandum of agreement (MOA) is outstanding between municipality and department of education.
			Patrick Ace Ntsoelengoe (Mohlakeng)	Fair	Fair	Facility has been listed for upgrading.
			Finsbury	Fair	Fair	Facility has been listed for upgrading.
			Jabulani Sport Complex	Fair	Fair	Facility has been listed for upgrading.
Swimming pools	3		Mohlakeng	Fair	Fair	Facility still need maintenance work.

[1] Backlogs or needs in relation to national norms and standards
[2] Indicate whether it is excellent, good, fair or poor

			Finsbury	Fair	Fair	
			Toekomsrus	Good	Good	
Community halls	6		Toekomsrus	Good		
			Mohlakeng Recreation Centre	Poor	The entire building structure requires upgrading	Illegal electrical connections, non-compliance to municipal tariffs and by-laws Overutilization impeding maintenance schedules
			Simunye Community Hall	Good		
			Badirile Community Hall	Good	Good	
			IEC Hall	Good		
			Westonaria(Banquet)	Good		
Parks	45		Randfontein Bird Sanctuary & Environmental Education Centre	The site still require further upgrade as contained in the site master plan.		Insufficient Funds to upgrade Parks
			Bambo Nobela Recreation Park	This facility was vandalised by the community in 2013 and has not been repaired due to lack of funding.		
			Isaac Lebopa Recreation Park	This facility was developed internally and is being maintained as per the current approved norms and standards.		
			Amatola Street Park	These facilities requires urgent		
			Mahlangu Crescent Park			
			Mamabolo Street Park			

			Diale Street Park			
			Madupe Street Park			
			Nqconyela Street Park			
			Segaetsho Street Park			
			Darius Mhlongo Street Park			
			Diamant Street Park			
			Gouritz rivier Park			
			Oranje rivier Park			
			Palm Park			
			Riebeek Lake Park			
			Eland Street Park			
			Rietbok Street Park			
			Human Street Park			
			Fairway Crescent Park			
			Constantia Park			
			Trichardt Street Park			
			Sampson Street, Westonaria	Good. All parks were upgraded in the 2017/18 financial year using MIG funding		
			Ext 5, Simunye			
			Dlomo str, Bekkersdal			
			Main str, Ventersport			
			Musselpoort str, Glenhavie			
			Huntley Park	These facilities require urgent upgrade		
			Goede hoop Park			
			Haarlem Park			
			Van der Stel Park			
			Da Gama Park			
			Davies Park			
			Ext 1 Park			
			Ext 2 Park			
			Ext 3 Park			
			Boitumelo Park			
			Ext 4 Park			
			Moroka Park			
			Tsepe Park			
			Legoale Park			
			Clark Park			
			Smarag Park			
			Driek Kloof Park			

			Palm Park			
Resorts	02		Donaldson Dam	Bad	Needs upgrade	
			Riebeeck Lake	Dilapidated	Needs upgrade	
Libraries	17		Bekkersdal Library	Good		
			Westonaria Library	Good		
			Simunye Library	Good		
			Venterspost Library	Good	Fully functional	
			Zuurbekom Library	Good		
			Glenharvie Library	Good		
			Hillshaven Library	Good		
			Thusanang Library	Good		
			Bekkersdal Dual Library	Good		
			Mohlakeng Library in Ralerata St	Bad	Currently closed to the public	Damaged roof
			Mohlakeng Library in Ext 7	Bad	Currently closed to Public	Damaged roof & ceiling collapsed
			Randfontein Library	Good		
			Toekomsrus Library	Fair	Re-opended again in February 2018	
			Kocksoord Library	Good		
			Randgate Library	Good		
			Jubulani informal Settlement (Container Library)	Good		
			Badirile informal Settlement (Container Library)	Good		
Theatres	0					
Multi-Purpose Recreation al Community Centres (MPRCC)	5		Simunye MPCC	Good	Good	Gymnasium – Access Control System broken, Gym Equipment takes a long time to be repaired and service provider for as in when needed.
			Zuurbekom MPCC	Good	Good	Turf/Grass and lights needed on the existing football field
			Mohlakeng Tennis Court	Poor	Change rooms need repairs resulting from frequent	Change rooms, parameter palisade and the Combi Courts fence require

					vandalism and theft. The parameter palisade and the Combi Courts fence require maintenance due to constant vandalism	maintenance due to constant vandalism.
			Westonaria Sports Complex	Good	Good	Areas around the tennis courts needs resurfacing & fencing around this court needs to be replaced. Rugby and Soccer Fields turf need to be replaced. - Additional soccer fields needed at the facility - Flood lights needed at soccer field - Continuous Repairing of Broken Machinery - Vandalism and theft
			Bekkersdal 5 A side Football Field	Poor	The facility needs urgent attention, repairs	Fencing and walls around the 4 x fields fell. Doors and windows broken at halls and caretakers house, electrical cable and plumbing stolen.

The table below reflects on the general achievements or projects and the SRAC programmes successfully undertaken during 2019/20 Financial Year:

TYPE OF SRAC PROGRAMME IMPLEMENTED 2019/20	STATUS
Annual Heritage ,Arts and Culture Extravaganza	Good
Establishment of Rand West City Arts and Culture Council	Good
Cross Country Road Race	Good
Lucho Spectrum Soccer Tournament	Good
OR TAMBO/SONCINI Social Cohesion Games	Good
Early Childhood Development Centre Sports Day	Good
Thembi Kgatlane Ladies Soccer Tournament	Good
Establishment of Rand West City Sport Confederation	Good

2.7.2 Library & Information Services

The table below indicates the Library and Information Services rendered:

PROGRAMMES IMPLEMENTED DURING 2019/20	TARGET
Readathon competition	All Primary schools registered
Public Speaking competition	All Secondary schools registered
Holiday Literacy outreach programme	All Community Libraries
CAPITAL PROJECTS IMPLEMENTED 2019/20	**STATUS**
Procurement of ICT equipment for all Libraries	Public internet access in all Libraries
Free WIFI access	All Libraries provide WIFI access to the public
Construction of new Library in Randfontein Town	Project completed. Library officially opened March 2019

2.7.3 Public Safety:

This section covers Law Enforcement, Technical services, Security and VIP Protection and Licencing

Service	Sector plan		Current status of service[1]	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Law Enforcement	N	-	Unit Functional	-Collection of outstanding fines -By-law Enforcement on illegal dumping -Establishment of Community Safety Forum Establishment of Disaster Advisory Forum	- Lack of patrol vehicles - No radio communication - Staff Shortage - Lack of Specialized Service Units, e.g. By-Law Enforcement Unit, Accident Unit, Warrant of Arrest Unit, etc.

[1] Refer to personnel, equipment, facilities, etc.

Environmental Management, Parks &Cemeteries	N	-	Unit Functional	✓ Strategic Environmental Plans and policies ✓ Vacant critical posts of Environmental Officers Consolidation of bylaws and policies of former Randfontein and Westonaria municipality into Rand West City Local Municipality.	✓ Fleet ✓ Machinery and Equipment Insufficient personnel (Specifically support staff for Cemetery and Parks management and maintenance.)
Environmental Management	N	-Draft Air Quality Management Plan at consultation stage	Unit Functional	AQMP to be finalized	Lack of Climate Change Strategy and air monitoring systems
Waste Management (IWMP)	N (IWMP)	Being deleloped through assistance from Department of Environmental Affairs (DEA)	Unit Functional	Waste treatment facilities (transfer stations & drop off centres), 240l wheelie bins, Bulk waste bin, Waste By-laws	-Aging fleet for refuse collection & disposal, shortage of personnel, -Lack of by-law enforcement unit.
Disaster management	N	-	Not Functional	RWCLM need to develop its own Disaster Management Plan	-Lack of Disaster Management Plan
Social Crime and Road Safety Education Programmes conducted: 2019/20					
Social Crime Prevention Campaigns =					
Road Safety Awareness Campaigns =					
Disaster Management Programmes conducted =					
Number of Law Enforcement Programmes conducted: 2019/20					
Roadblocks conducted =					
By Law Enforcement Operations conducted =					

2.7.4 Environmental Management:

This section covers Landscaping and maintenance of road reserves, Parks development and utilization management, maintenance of open spaces, Cemeteries management and maintenance, Street trees plantation, protection and maintenance, and Environmental Management (Environmental monitoring, protection and education):

2.7.5 Cemeteries:

The table below indicate the Number of cemeteries, their locations and capacity within Rand West City LM:

Cemetery (Name)	**Location**	**Capacity**		
		Total (Size/ m^2)	**Current usage** (no. of graves)	**Remaining capacity** (no. of graves)
Bekkersdal	Bekkersdal	165 000 m^2	ACTIVE	**Approximately 8 years??? (To be confirmed)**
Simunye	Simunye	130 950 m^2	ACTIVE	**Approximately 6 years??? (To be confirmed)**
Westonaria	Westonaria	59 948 m^2	ACTIVE	**Approximately 3 years??? (To be confirmed)**
Zuurbekom	Zuurbekom	1 035 m^2	PASSIVE	N/A
Westonaria Borwa	Westonaria	7 671 m^2	PASSIVE	N/A
Mohlakeng	Mohlakeng	135 868.03 m^2	PASSIVE	N/A
Toekomsrus	Toekomsrus	50 000 m^2	PASSIVE	N/A
Kocksoord	Kocksoord	9 800 m^2	PASSIVE	N/A
Badirile	Randfontein	2 000 m^2	PASSIVE	N/A
Greenhills	Greenhills	346 224 m^2	ACTIVE	Approximately 4 years
Randfontein South	Zenzele	141 113.71 m^2	ACTIVE	Approximately 7 years
Rikasrus	Rikasrus	2 000 m^2	ACTIVE	Approximately 3 years

2.7.6 HIV and Social Development:

The table below indicates the HIV & Social Development for 2019/20:

HIV/AIDS PROGRAMMES CONDUCTED DURING 2019/20	IMPACT
Indigent programme: 14 000 projected annually 14 535 households now registered	Assist indigent households who are in need

Number of people reached through door to door campaign: 87 467 people reached in Q1 57 284 people reached in Q2 55 738 people reached in Q 3	It is an active and pro-active role in prevention of HIV/AIDS in our municipality
Healthy life style programme: Sexually transmitted infection programme Q1 Awareness about early testing about HIV, STI and TB Q1. World aids Day Q2 Prevention of teenage pregnancy programme Q3 Gender based violence programme	Educated community about health issues. Empower the community.
SOCIAL DEVELOPMENT PROGRAMMES	**IMPACT**
Indigent programme: 14 000 projected annually 14 535 households now registered	Assist indigent households who are in need
Number of people reached through door to door campaign: 87 467 people reached in Q1 57 284 people reached in Q2 55 738 people reached in Q 3	It is an active and pro-active role in prevention of HIV/AIDS in our municipality
Healthy life style programme: Sexually transmitted infection programme Q1 Awareness about early testing about HIV, STI and TB Q1. World aids Day Q2 Prevention of teenage pregnancy programme Q3 Gender based violence programme	Educated community about health issues. Empower the community.

2.7.7 Health:

The table below reflects on the level of access to the Health facilities (Public Clinics and hospitals) by communities and their locations within the Municipal jurisdiction. It is further indicating the status of the Municipal support in terms of provision of basic services:

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of support services			
				Water	Sanitation	Electricity	Roads
Clinics	19	1 x Community Health Care centre in Mohlakeng	Westonaria Clinic	Municipality	Municipality	Municipality	Tar road
			Bekkersdal East Clinic	Municipality	Municipality	Municipality	Tar road
			Bekkersdal West	Municipality	Municipality	Municipality	Tar road
			Simunye Clinic	Municipality	Municipality	Municipality	Gravel road
			Zuurbekom clinic	Municipality	Municipality	Municipality	Tar road
			Glenhavie clinic	Municipality	Municipality	Municipality	Tar road
			Hillshaven clinic	Municipality	Municipality	Municipality	Tar road
			Venterspost clinic	Municipality	Municipality	Municipality	Tar road
			Badirile clinic	Municipality	Municipality	Municipality	Tar road
			Elandsfontein Clinic	Municipality	Municipality	Municipality	Gravel road
			Kocksoord Clinic	Municipality	Municipality	Municipality	Gravel road
			M L Pessen Clinic	Municipality	Municipality	Municipality	Tar road
			Mohlakeng Clinic (Ngonyela & Ralerata Str)	Municipality	Municipality	Municipality	Tar road
			Ya Rona Clinic	Municipality			
			P J Maree Clinic	Municipality	Municipality	Municipality	Gravel road
			Randgate Clinic	Municipality	Municipality	Municipality	Tar road
			Zenzele Clinic	Municipality	Municipality	Municipality	Tar road
			Randfontein Clinic	Municipality	Municipality	Municipality	Tar road
			Toekomsrus Clinic	Municipality	Municipality	Municipality	Tar road
Public Hospitals	00		Communities are relying on referrals to Leratong, Baragwaneth and Dr Yusuf Dadoo.				

2.7.8 Education:

The table below reflects on the level of access to the Education facilities (Pre/Primary and Secondary Schools) by communities and their locations within the Municipal jurisdiction. It is further indicating the status of the Municipal support in terms of provision of basic services:

Schools	Total No.	Total Backlog[3]	Status of support services			
			Water	Sanitation	Electricity	Roads
Early Childhood Centres (ECDs)	168	-	Municipality	Municipality	Grid connection	Surfaced & gravel roads
Primary (Public schools=; Farm schools=)	33 1	-	Municipality	Municipality	Grid connection	Surfaced & gravel roads
Secondary (Public schools=; Independent=)	12 5	-	Municipality	Municipality	Grid connection	Surfaced & gravel roads
FET College **School for mentally handicapped**	02 1		Municipality	Municipality	Grid connection	Surfaced & gravel roads

2.8 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

The table below indicates the availability and status of the following systems and functions within Rand West City Local Municipality:

System/function/policies	Availability Y/N	Status
Tariff policies	Y	To be revised as part of annual budget process
Indigent Policy	Y	Currently 13 651 households Indigents registered(Threshold – R4 000/household)
Rates policies	Y	To be revised as part of annual budget process
SCM policy – staffing, staffing of the finance and SCM units	Y	
Payment of creditors	N	All creditors are not paid within 30 days due to cash flow constraints
Auditor- General findings (action plan)	Y	Action plan compiled and currently being implemented
Financial management systems	Y	*Payday* is the main system in operation
Financial reporting systems	Y	*Payday* is the main system in operation
Revenue enhancement/management plan/Strategy	Y	Revenue Enhancement Strategy is being approved and implemented. Debt Collection Agency appointed to compliment the strategy
Asset management policy and system	Y	To be revised as part of annual budget process
GRAP compliance	Y	As per audit report

[3] Backlogs or needs in relation to national norms and standards

2.9 SPATIAL PLANNING/ANALYSIS (KPA 6)

This section covers Town Planning, Human Settlement (Housing Delivery) and Integrated Land Use Management (ILUMS):

Function/policies	Availability Y/N	Status
RWCLM Spatial Development Framework (SDF)	Y	New Municipal SDF compiled. Draft ready for public participation
Spatial Land Use Management (SPLUMA)	Y	SPLUMA by-laws approved by Council
Municipal Tribunals (MPTs)	N	Awaiting advertisement for Members by WRDM
Integrated Land Use Management (LUMS)	Y	New Municipal (Land Use Scheme) LUS compiled. Draft ready for public participation
Formalisation of Informal Settlements	Y	Feasibility studies underway for Jabulani, X section(Bekkersdal) and Portion 48 Brandvlei

Availability of Sector Master Plan	Y/N	If No: Provide Status
Sustainable Human Settlement Plan	N	GDHS
Function	**Y/N**	
No of Housing Development/Settlement Projects implemented in 2019/20	Y	
Status for Township Establishment	Y	No pending Townships approvals
Number of new Settlement Formalized	Y	0

TITLE DEEDS RESTORATION:

Conveyancing process is underway in the Rand West City Local Municipality with the support of the Gauteng Department of Human Settlement (GDHS). The appointment of the conveyancing attorneys for the following areas/schemes has been finalized:

AREA	CONVEYANCER	Status(2019/20)
Van Rensburg oord & Trichardt	Selebogo Attorneys	Purchase Agreements signed with tenants
Dick Powell	Ntuli Noble Attorneys	Purchase Agreements signed with tenants
Sweet Valley	Twala Attorneys	Purchase Agreements signed with tenants
Badirile	Phuti Attorneys	Awaiting appointment of Town Planner/Land

		Surveyor by GDHS to correct Erf boundaries
Simunye	To be appointed by GDHS	MNS Attorneys appointed by GDHS and have commenced with conveyancing
Mohlakeng Ext.11	To be appointed by GDHS	MNS Attorneys appointed by GDHS and have commenced with conveyancing

CHAPTER3: DEVELOPMENT OBJECTIVES AND STRATEGIES

3.1 INTRODUCTION

Municipalities are at the forefront of the national effort to redress the political, social and economic imbalances of the past. In light of the above, municipalities are faced with great challenges in promoting human rights, meeting community needs, addressing past backlogs and planning for a sustainable future. Effective planning and development within municipalities is imperative to ensure the maximization of social development and economic growth.

Municipalities in South Africa utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

It is important that a municipal IDP correlate with National and Provincial intent so as to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens. Applied to the Rand West City Local Municipality (RWCLM) issues of national and provincial importance should be reflected in the IDP of the municipality. For this reason, this chapter commences with an overview of national and provincial intent that influences the integrated development plan and intended development strategies/priorities of the RWCLM.

3.2 POLICY AND LEGISLATIVE CONTEXT

3.2.1 SUSTAINABLE DEVELOPMENTAL GOALS (SDGs) & AFRICA AGENDA 2063

17 UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS	AFRICA AGENDA 2063
1. No poverty 2. Zero hunger 3. Good health & well being 4. Quality education 5. Gender equality 6. Clean water 7. Affordable & clean energy 8. Decent work & economic growth 9. Industry, innovation & infrastructure 10. Reduced inequality 11. Sustainable cities and communities 12. Responsible consumption & production 13. Climate action 14. Life below water 15. Life on land 16. Peace, justice & strong institutions 17. partnerships for the goals	1. A prosperous Africa based on inclusive growth and sustainable development 2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance 3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law 4. A peaceful and secure Africa 5. An Africa with a strong cultural identity, common heritage, values and ethics 6. An Africa where development is people-driven, unleashing the potential of its women and youth 7. Africa as a strong, united and influential global player and partner.

3.2.2 GREEN PAPER ON NATIONAL STRATEGIC PLANNING 2009

The Green Paper on National Strategic Planning sets out an institutional framework for planning and describes the outputs of planning. The key outputs of planning include the development of a long term vision and plan for South Africa. These outputs would play a role in shaping policies and programmes, budgets and resource allocation.

The government intention to establish a National Planning Commission was mainly focusing on directing the development of a long-term strategic plan, called South Africa Vision 2030. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the Medium Term Strategic Framework (MTSF). The overarching objective with respect to planning is to enhance South Africa's socio-economic development by improving planning and coordination within government and managing the country's development processes.

The preparation of the three key products of the planning cycle is proposed namely:

- The long term product (National Strategic Vision);
- Medium term product (MTSF); and
- Short term product (Action Programme).

The development of national spatial guidelines is proposed. These guidelines will serve as tools for bringing about coordinated government action and alignment, which are focused on the "systematic coordination of various policies and activities aimed at influencing future developments".

An overarching spatial framework and guidelines spelling out government's spatial priorities are needed to focus government action and provide the platform for alignment and coordination. Long-term objectives and milestones for planning should be developed. For this reason, a monitoring and evaluation function should be implemented to measure the achievement of the long-term objectives. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failures in implementation, and effect mechanisms of correction or enhancement.

The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. The national strategic plan therefore defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national strategic plan should therefore guide and govern the planning and action of all government institutions.

3.2.3 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF- 2014-2019)

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral terms. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long-term plan. In the words of President Zuma:

“The Plan has been adopted as a National Plan for the whole country. It is our roadmap for the next 20 years. All the work we do in government is now part of the comprehensive National Development Plan, including all operational plans, be they social, economic or political.”

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF.

Within the NDP vision, key policy instruments developed in the previous term will continue to drive government’s policy agenda. These include the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which guides the rollout of infrastructure to improve people’s lives and enable economic growth, and the Industrial Policy Action Plan, which focuses on promoting investment and competitiveness in leading sectors and industries. Government will also take forward key social development initiatives, including social security and retirement reform, National Health Insurance, improvements in basic education and expansion of technical and vocational education.

The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the **MTSF has two over-arching strategic themes** – *radical economic transformation and improving service delivery.*

3.2.4 NATIONAL DEVELOPMENT PLAN (NDP): VISION 2030

“The Vision Statement and the National Development Plan presented here is a step in the process of charting a new path for our country. By 2030, we seek to eliminate poverty and reduce inequality. We seek a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available. Our plan is to change the life chances of millions of our people, especially the youth; life chances that remain stunted by our apartheid history.”

- Trevor Manual, MP, Minister in the Presidency, On behalf of the National Planning Commission, 11/11/2011

Creating a virtuous cycle of growth and development

It is possible to eliminate poverty and to sharply reduce inequality by 2030. The commission proposes that these be the guiding objectives of the national plan over the next 20 years. All elements of the plan must demonstrate their effect on these two goals.

The national plan has to attack the blight of poverty and exclusion, and nurture economic growth at the same time; creating a virtuous cycle of expanding opportunities, building capabilities, reducing poverty, involving communities in their own development, all leading to rising living standards. Such a virtuous cycle requires agreement across society about the contribution and sacrifices of all sectors and interests. This will translate into greater confidence and a greater field of opportunities for individuals and the country. Growth and development, and reducing poverty and inequality, are the core elements of this virtuous cycle. Strong leadership throughout society, national consensus, social cohesion and a capable state are its key enablers.

The Central Challenges

The *Diagnostic Report* of the National Planning Commission identified *nine main challenges:*

1. Too few people work
2. The standard of education for most black learners is of poor quality
3. Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
4. Spatial patterns exclude the poor from the fruits of development
5. The economy is overly and unsustainably resource intensive
6. A widespread disease burden is compounded by a failing public health system
7. Public services are uneven and often of poor quality
8. Corruption is widespread
9. South Africa remains a divided society.

All these nine challenges must be tackled in an integrated manner, increasing employment and improving the quality of education must be the highest priorities. Failure to raise employment and improve the quality of education would signal failure. Both require community involvement, better public service delivery and a higher degree of social cohesion that promotes cooperation between all sectors to support economic growth and job-creation.

Writing a new story for South Africa

Developing and upgrading capabilities to enable sustainable and inclusive development requires a new approach and a new mindset. The story we propose to write involves:

- Creating jobs and livelihoods
- Expanding infrastructure
- Transitioning to a low-carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Building a capable state
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation.

NDP Key Priority Areas

- Economy and Employment
- Economic Infrastructure
- Environmental Sustainability
- Inclusive Rural Economy
- South Africa in Region and the World
- Transforming Human Settlement
- Improving Education, Training and Innovation
- Health Care for All
- Social Protection
- Building Safer Communities
- Building Capable and Developmental State
- Fighting Corruption
- Nation Building and Social Cohesion

To make meaningful, rapid and sustained progress in reducing poverty and inequality over the next two decades, South Africa needs to write a new story. At the core of this plan is a new development paradigm that seeks to involve communities, youth, workers, the unemployed and business in partnership with each other, and with a more capable state. The aim is to develop the capabilities of individuals and of the country, and to create opportunities for all South Africans.

3.2.5 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The premise on which the National Spatial Development Perspective (NSDP) (2006) is based is one which seeks to redress the spatial imbalances caused by Apartheid planning. The aim is to encourage government to make urbanisation and urban economic development central in its prioritisation for development spending.

The NSDP seeks to set a spatial rationale for focusing all government (national, provincial and local) efforts on centralised areas. It does recognise development in areas where economic growth is not growing as fast, hence appropriate interventions need to be established.

The NSDP contains a set of normative principles to guide investment decisions and planning at provincial and local level:

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

Principle 3: Beyond the constitutional obligation government spending on fixed investment should be focused on localities of economic growth and/or potential in order to gear up private-sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.

Principle 4: Efforts to address social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should concentrate primarily on human capital development by providing social transfers such as grants, education and training, and poverty-relief programmes.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of “potential” and “need”, which was used to develop an overview of the national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

3.2.6 SPATIAL LAND USE MANAGEMENT (SPLUMA)

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on 5 August 2013. It will come into operation on a date fixed by the President by proclamation in the Government Gazette. SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in this field. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments.

The following principles apply to spatial planning, land development and land use management:

Principle	Outcomes
Spatial Justice	• Past spatial and other development imbalances must be redressed through improved access to and use of land • spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation; • spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons; • land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas; • land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and • a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;
Spatial Sustainability	• promote land development that is within the fiscal, institutional and administrative means of the Republic; • ensure that special consideration is given to the protection of prime and unique agricultural land; • uphold consistency of land use measures in accordance with environmental management instruments; • promote and stimulate the effective and equitable functioning of land markets; • consider all current and future costs to all parties for the provision of infrastructure and social services in land developments; • promote land development in locations that are sustainable and limit urban sprawl; and

	• result in communities that are viable;
Efficiency	• land development optimises the use of existing resources and infrastructure; • decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and • development application procedures are efficient and streamlined and timeframes are adhered to by all parties;
Spatial Resilience	• whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks
Good Administration	• all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act; • all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks; • the requirements of any law relating to land development and land use are met timeously; • the preparation and amendment of spatial plans, policies, and land use schemes as well as procedures for development applications

3.2.7 BACK TO BASICS (B2B)

The Back to Basics programme (B2B) was launched at the 2nd Presidential Local Government Summit in September 2014. It emphasized the need for municipalities to deliver basic services.

'*We need to do things differently if we want different solutions. "We cannot solve today's problems with the same level of thinking that created the problems in the first place" (Albert Einstein). The situation needs a change of paradigm that focuses on serving the people and not political elites and organizations. This is the essence of our 'back to basics' approach.*

BACK -TO - BASICS PRIOTIES:

The immediate priorities for Back to Basics Approach (transformation) are:

Priority 1: *Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government.* This will be through enforcement of current policies and legislation, and systematically managing performance and accountability, and enforcement of the system for managing consequences. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, and the provision of basic services.

Priority 2: *Support municipalities that are at a minimum basic level of performance to progress to a higher path.* Here the focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government must be improved through creating real-time monitoring systems. A targeted, vigorous and brisk response must ensure that corruption and fraud are rooted out. Measures will be taken to ensure that municipalities engage with their communities. Support measures will be put in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies.

Priority 3: *Support and incentivise municipalities that are performing well to remain there*. Given that in these municipalities the basics are largely in place, the main focus here will be on transforming the local space economy and integrating and densifying our communities to improve sustainability. In this regard, the Integrated Urban Development Framework provides an important building block. The National Spatial Development Framework must be developed to ensure effective alignment of our national economic, environment and social programmes with those of our municipalities. We will develop innovative ways to incentivise those municipalities doing well.

The linking of Municipal performance to the Back –to- Basics approach is defined on the table below:

Outputs	Sub- Outputs	Action Required
Good Governance	Be well **governed** and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability	Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics: • The holding of Council meetings as legislated. • The functionality of oversight structures, s79 committees, audit committees and District IGR Forums • Whether or not there has been progress following interventions over the last 3 – 5 years. • Assess the existence and efficiency of Anti-Corruption measures. • The extent to which there is compliance with legislation and the enforcement of by laws • The rate of service delivery protests and approaches to address them
Public Participation	Put people and their concerns first and ensure constant contact with communities through effective **public participation** platforms.	Measures will be taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include: • Assessing the existence of the required number of functional Ward committees.

		• The percentage of ward committee's grants spent. • The number of council effective public participation programmes conducted. • The regularity of community satisfaction surveys carried out.
Financial Management	Ensure sound **financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.	Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Performance against the following basic indicators will be constantly assessed: • The number disclaimers in the last three – five years. • Whether the budgets are cash backed. • The percentage revenue collected. • The extent to which debt is serviced. • The efficiency and functionality of supply chain management.
Infrastructure Services	Create conditions for decent living by consistently delivering municipal **services to the right quality and standard. This** includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.	The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service, and will establish systems for monitoring adherence to these standards. Municipalities will be required to report on ward-level service delivery plans. We expect municipalities to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so: • Develop fundable consolidated infrastructure plans. • Ensure Infrastructure development maintenance and reduce losses with respect to: - Water and sanitation. - Human Settlements. - Electricity. - Waste Management. - Roads. - Public Transportation. • Ensure the provision of Free Basic Services and the maintenance of Indigent register
Institutional Capacity	Build and maintain sound **institutional and administrative capabilities** administered and managed by dedicated and skilled personnel at all levels.	There has to be a focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include: • Ensuring that the top six post (Municipal Manager, Finance, Infrastructure Corporate Services, Community

		development and Development Planning) vacancies are filled by competent persons (qualifications) • That the municipal organograms are realistic, underpinned by a service delivery model and affordable; • That there are implementable human resources development and management programmes; and • There are sustained platforms to engage organised labour to minimise disputes and disruptions

The year 2018 therefore, marks the third phase of B2B which is meant to take Local Government to a higher developmental trajectory in pursuit of National Priorities and realization of the National Development Plan (NDP) goals. This phase will be pursuit under the theme of "*Transforming Municipal Spaces for Radical Social and Economic Development".*

Back-to-Basics programme in our municipalities will continue to be a building block for what the NDP defines as developmental local governance. The LG Summit (2018) has committed to further strengthen the system of local government in the second phase of the B2B programme, in the following areas:

- Addressing spatial injustice and spatial dislocation which continue to impact on the lives of our people;
- Building resilient communities to avoid and reduce the impact of climate change and disasters; and
- To forge government-wide agreements on approaches and concrete actions to advance radical social and economic transformation at a local level, over the current five-year term (2016-2021).

In this Phase, the Integrated Urban Development Framework (IUDF) and its implementation is essential. Planning and a focus on Local Economic Development (LED) to stimulate local economies and improve planning capability at municipal level will also form an important component of the second phase of the B2B programme.

In light of the above, the Rand West City 2019/20 IDP, through its plans and programmes seeks to implement all the strategic B2B Pillars and approach to realize the Radical Socio and Economic Transformation within its Municipal space. The focus on the current Plans and programmes (2020/21) will be directed at addressing the challenges facing our Municipal Infrastructure development(investment), how best to manage urbanization in order to create more inclusive Municipal space within Rand West City Region, promoting the disaster risk planning and reduction so as to reduce the impact of climate change in our Municipal space and more importantly continue to fight poverty and create valuable social safety net in our communities through Expanded Public Works (EPWPs) and Community Works Programmes (CWPs).

3.2.8 TWELVE (12) OUTCOMES OF GOVERNMENT AND ROLE OF LOCAL GOVERNMENT

Outputs	Key spending programmes (National)	Role of Local government
1. Improve the quality of basic education		
1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. A credible outcomes-focused accountability	Increase the number of Funza Lushaka bursary recipients • Assess every child in grades 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve maths and science teaching	Facilitate the building of new schools by: • Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning processes. • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections
2. Improve both health and life expectancy		
1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30 – 40 per 1000 3. Combat HIV/Aids and Tuberculosis (TB) 4. Strengthen health services effectiveness	Revitalise primary health care • Increase early antenatal visit to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredit health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to-child transmission • School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment	Many municipalities perform health functions on behalf of provinces • Strengthen effectiveness of health services by specifically enhancing TB treatments and preventing HIV/Aids • Municipalities must continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services.
3. All people in South Africa protected and feel safe		
1. Reduce overall level of crime 2. An effective and integrated criminal justice system	Increase police personnel • Establish tactical response teams in provinces	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws

3. Improve perceptions of crime and trust 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Secured Integrity of identity of citizens and residents 7. Cyber-crime combated	• Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy South African National Defence Force (SANDF) soldiers to South Africa's boarders	• Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by: ✓ Increasing police personnel ✓ Improving collaboration with South African Police Services (SAPS) ✓ Ensuring rapid response to reported crimes.
4. Decent employment through inclusive economic growth		
1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and co-operatives 6. Implement expanded public works programmes	Invest in industrial development zones • Industrial sector strategies • Automotive industry, clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programmes	Create an enabling environment for investment by streaming planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide services
5. A skilled and capable workforce to support inclusive growth		
1. Institutional mechanism 2. Increase access to intermediate and high-level learning programmes 3. Increase access to occupation specific programmes (especially artisan skills training)	Increase enrolment in FET colleges and training of lecturers • Invest in infrastructure and equipment in colleges and technical schools ○ Expand skills development Learnerships funded through	Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives

4. Research, development and innovation in human capital	sector training authorities and National Skills Fund. • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research programmes.	
6. An efficient, competitive and responsive economic infrastructure network		
1. Improve competition and regulation 2. Reliable generation distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks for each sector	An integrated energy plan and successful independent power producers • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway Improvement programme • Complete De Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network infrastructure	Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services. • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks
7. Vibrant, equitable and sustainable rural communities and food securities		
1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to	Settle 7000 land restitution claims • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes	Facilitate the development of local markets for agricultural produce • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security

information to support livelihoods 4. Improve rural development opportunities 5. Enable institutional environment for sustainable and inclusive growth	• Improve rural access to services by 2014: ✓ Water – 74% to 90% ✓ Sanitation – 45% to 65%	• Ensure effective spending of grants for funding extension of access to basic services.
8. Sustainable human settlements and improved quality of household life		
1. Accelerate housing delivery 2. Improve property market 3. More efficient land utilisation and release of state-owned land	Increase housing units built from 220 000 to 600 000 a year • Increase construction of social housing units to 80 000 a year • Upgrade informal settlements: 400 000 units by 2014 • Deliver 400 000 low income houses on state-owned land • Improve urban access to basic services by 2014: ✓ Water – 92% to 100% ✓ Sanitation – 69% to 100% ✓ Refuse removal – 64% to 75% ✓ Electricity – 81% to 92%	Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritised to maintain existing services and extend services
9. A response and accountable, effective and efficient local government system		
1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability	Municipal capacity-building grants: • Systems improvement • Financial management (target: 100% unqualified audits by 2014) • Municipal infrastructure grant • Electrification programme • Public transport & systems grants • Neighbourhood development partnership grant • Increase urban densities	Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and

6. Single coordination window	• Upgrade informal settlements	acting against incompetence and corruption.
10. Protection and enhancement of environmental assets and natural resources		
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	National water resource infrastructure programme • Reduce water losses from 30% to 15% by 2014 • Expanded public works environmental programmes improve air quality • 100 wetlands rehabilitated a year • Forestry management (reduce deforestation to <5% of woodlands) • Biodiversity and conservation (increase land under conservation from 6% to 9%)	Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands.
11. A better South Africa, a better and safer Africa and world		
1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners	International co-operation: proposed establishment of the South African Development Partnership Agency • Defence: peace-support operations • Participate in post-conflict reconstruction and development • Border control: upgrade inland ports of entry • Promote trade and investment in South Africa: • Support for value-added exports • Foreign direct investment promotion	Role of Local Government is fairly limited in this area: Must concentrate on: • Ensuring basic infrastructure is in place and properly maintained • Creating and enabling environment for investment
12. A development-oriented public service and inclusive citizenship		
1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review	Performance monitoring and evaluation: • Oversight of delivery agreements • Statistics SA: Census 2011 – reduce undercount • Chapter 9 institutions and civil society: programme to	Continue to develop performance monitoring and management systems • Comply with legal, financial reporting requirements • Review municipal expenditure to eliminate wastage

4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity	promote constitutional symbols and heritage • Sport & Recreation: support mass participation and school sport programmes	• Ensure councils behave in ways to restore community trust in local government

3.2.9 GAUTENG TEN – PILLARS PROGRAMME

This approach is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable city-region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development. The strategy to accelerate growth, eliminate poverty and reduce inequality by 2030 will be realized through the National Development Plan (NDP) which lays the basis for economic transformation and modernization, to address development challenges and improve the lives of Gauteng citizen. In achieving the transformation, modernization and re-industrialization of Gauteng as a city region, the following ten pillars are envisioned:

- Radical economic transformation;
- Decisive spatial transformation;
- Accelerated social transformation;
- Transformation of the state and governance;
- Modernization of the public service;
- Modernization of the economy;
- Modernization of human settlement and urban development;
- Modernization of public transport infrastructure;
- Re-industrialization of Gauteng province; and
- Taking the lead in in Africa's new industrial revolution.

3.2.10 PROVINCIAL PRIORITIES

The Strategic priorities of the Province as derived from the national priorities are as follows:

- Creating decent work and building a growing,
- inclusive economy
- Promoting quality education and skills development
- Prioritising better healthcare for all
- Stimulating rural development and food security
- Intensifying the fight against crime and corruption
- Building cohesive and sustainable communities
- Strengthening the developmental state and good Governance

3.2.11 WEST RAND DISTRICT PRIORITIES

- Social Security (Health and Safety)
- Community Services
- Transformation of Administrative and Institutional
- Systems and Structures
- Financial Viability,
- Good Governance And
- Institutional Development

3.2.12 RAND WEST CITY LM (RWCLM) PRIORITIES

- Develop business excellence through a learning organisation
- To ensure provision of basic services to build sustainable and safe communities
- To accelerate an inclusive growing green economy
- To ensure financially viable and sustainable municipality
- clean and accountable government for sustainable local communities
- To promote integrated sustainable development planning for the future

3.2.13 ALIGNMENT WITH THE TMR, B2B AND IUDF

TMR/TEN PILLARS:

Radical Economic Transformation

Decisive Spatial Transformation

Accelerating Social Transformation

Transformation of State and Government

Modernization of Economy

Modernization of the Public Service and the State

Modernization of Human Settlement and Urban Development

Modernization of Public Transport and Infrastructure;

Re- industrialising Gauteng as the country's economic hub; and

Taking a lead in Africa's new Industrial Revolution.

IUDF LEVERS:

Integrated Urban Planning and Management

Integrated Transport and Mobility

Integrated and sustainable Human Settlements

Integrated Urban Infrastructure

Efficient Land Governance and Management

Inclusive Economic Development

Empowered active Communities

Effective Urban Governance

Sustainable Finance

IDP PRIORITIES:

Integrated Infrastructure Master Plan

Mega Human Settlement Plan & Projects

Integrated Transport Plan

- Transit-orientated development

Gauteng SDF 2030

- Capital Investment Framework (CIF)
- Corridor Development
- *Urban Mixed use activity nodes*
- *Nodes & Corridor linkages*
- *Growth management strategies & areas*
- *Open spaces & green system management plan*
- B2B Ten Point Plan
- LED and township revitalization strategy & implementation Plan
- Good Governance and Institutional development
- Sustainable Municipal Financial Management

CHAPTER 4: INTEGRATION PHASE (SECTOR PLANS)

This chapter will provide a high-level overview of how the sector plans relate to the status quo analysis, strategic objectives and programmes and projects. Sector plans must indicate strategic interventions that respond to the status quo assessment.

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks.

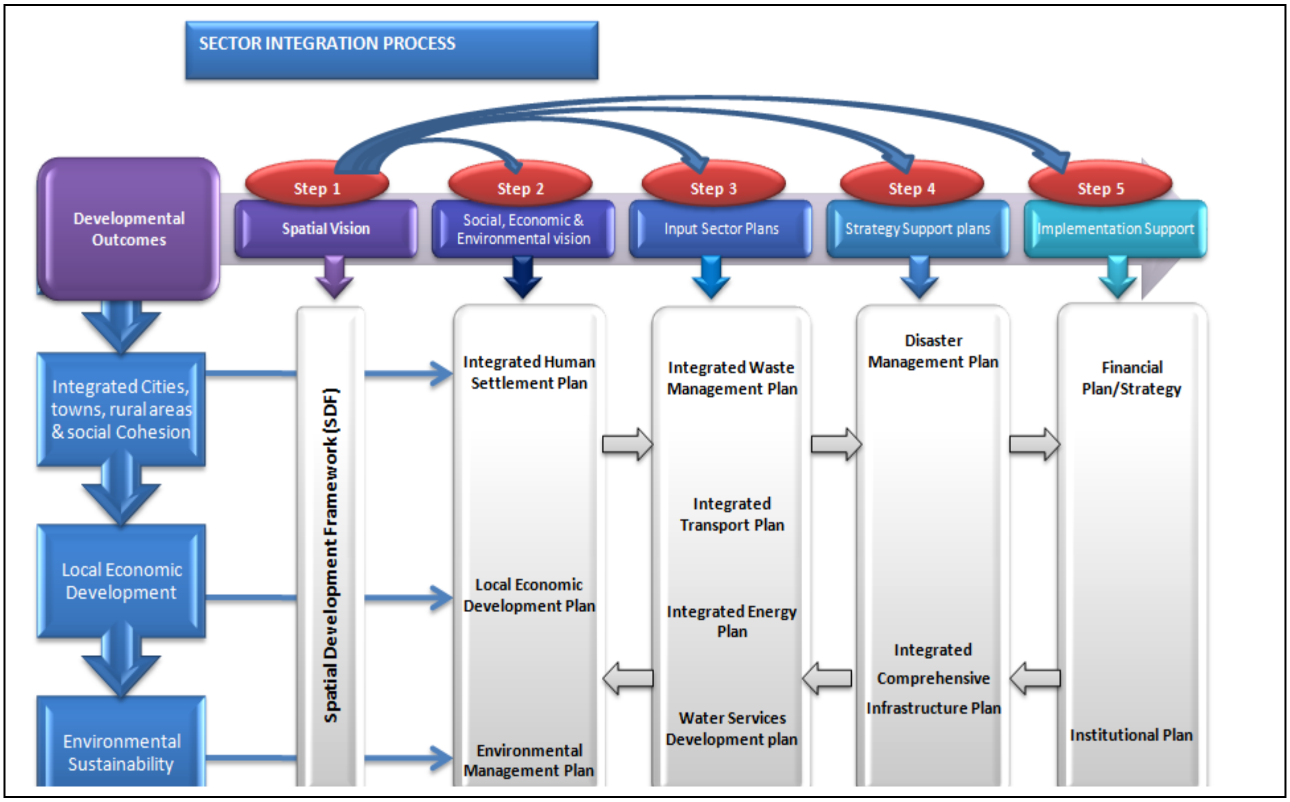
National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services.

4.1 HIERARCHY OF SECTOR PLANS

Sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as indicated in the table below:

Level 1	Spatial Vision	Spatial Development Framework (SDF)
Level 2	**Social, Economic and Environmental Vision**	Integrated Human Settlement Plan (IHSP) Local Economic Development Plan (LEDP) Environmental Management Plan (EMP)
Level 3	**Service-oriented Sector Plans**	Water Services Development Plan (WSDP) Integrated Waste Management Plan (IWMP) Integrated Transport Plans (ITP) Integrated Energy Plans (IEP) Sports and Recreations Plan (SRP)
Level 4	**Strategy Support Plans**	Disaster Management Plan (DMP) Integrated Comprehensive Infrastructure Plans (ICIP)
Level 5	**Implementation Support Plans**	Financial Plan/Strategy Institutional Plan

Whilst the figure below shows the Integration process of the Sector Plans



4.2 STATUS QUO OF RWCLM SECTOR PLANS

The Table below reflects the current status for Rand West City Local Municipality with regard to the Plans and Strategies:

No.	Name of strategy/Plan	Department	Status of Plan	Copy Available Hard and Soft Copy
SPATIAL VISION				
	RWCLM SDF	Development & Planning	Consolidated RWCLM To be approved in March	Soft is available from Development Planning UNIT
	SOCIO ECONOMIC & ENVIROMENTAL VISION			
	LED Strategy	Development & Planning	In process RWCLM Draft	Soft is available from LED UNIT
	Integrated Human Settlement Plan	Development & Planning	In Place and aligned to Gauteng Human Settlement Plan	Soft is available from Development Planning UNIT
	Environmental Management Plan	Community Services	In Place	Soft is available from Community Services UNIT

SERVICE-ORIENTATED SECTOR PLANS			
Road Master Plan	Infrastructure	In Place	Soft is available from Infrastructure UNIT
Water Master Plan	Infrastructure	In Place	Soft is available from Infrastructure UNIT
Pavement Master Plan	Infrastructure	In Place	Soft is available from Infrastructure UNIT
Electricity Master Plan	Infrastructure	In Place	Soft copy is available from Infrastructure UNIT
Integrated Waste Management Plan	Community Service	In Place	Soft copy is available from Community UNIT
Integrated Transport Plan	Development & Planning	N/A	Soft copy is available from WDRM

STRATEGY SUPPORT PLANS			
HR Strategy	Corporate Services	In Place	Soft copy is available from Corporate Services UNIT
Performance Management System (PMS) Framework & Policy	Chief Operation Officer	In Place	Soft copy is available from COO UNIT
Disaster Management Plan	Community Services	In Place (WRDM)	Soft copy is available from Community Services UNIT
Integrated Comprehensive Infrastructure Plan	Infrastructure	Maintenance Plan in Place	Soft copy is available from Infrastructure UNIT
IMPLEMENTATION SUPPORT PLANS			
Five Year Financial Strategy/Plan	Finance	In Place	Soft copy is available from Finance UNIT
Institutional Plan (IDP)	Chief Operations Officer	In Place	Soft copy is available from Corporate Service UNIT

CHAPTER 5: FINANCIAL STRATEGY AND PLAN

5.1 INTRODUCTION

The 2017/18 MTREF submitted to Council for approval is the first actual post-merger budget for the Rand West City Local Municipality (RWCLM) since the establishment of this municipality after the local government elections held in August 2016. Incidentally this budget process, in addition to the prevailing macro socio-economic and fiscal contexts framing the local government space and the country in general, also presented the municipality with significant challenges considering the key financial and institutional legacies inherited from the two disestablished municipalities of Randfontein and Westonaria.

Further work is also required in the next financial year to firstly ensure that the municipality's revenue enhancement measures are aggressively rolled out especially in relation to the reduction of water and electricity distribution losses. Secondly, a wide-ranging cost containment strategy must be formulated and implemented to effectively manage the constant upward pressures on the municipality's expenditure budget.

Concerning the institutional legacies inherited by this municipality, it will be imperative that the financial implications of the new organisational structure of the RWCLM is prudently managed to ensure that employee related costs do not spiral out of control. In this regard, the proper costing of the new organisational structure, urgent finalisation of the placement and migration processes and the filling of critical vacancies must be carefully managed to ensure that the municipality's personnel expenditure levels remain within the benchmark set by the National Treasury (NT).

This report therefore outlines the legislative provisions that impact on the municipality's budget process; provides an overview of the community consultations on the draft budget and revised IDP; summarises the MTREF policy statement and strategic framework; elaborates on the NT budget directives; indicates the budget-related policies which are submitted for approval; and presents a high-level discussion of the 2020/21 MTREF budget proposals and recommendations contained in the detailed Budget Document.

5.2 FINANCIAL STRATEGY

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Rand West City Local Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items.

The Municipality has embarked on implementing a range of revenue collection strategies (Revenue Enhancement Strategy) to optimize the collection of debt owed by consumers. Furthermore, the Municipality will undertake various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 98 and 99 were used to guide the compilation of the 2020/21 MTREF.

The following budget principles and guidelines directly informed the compilation of the 2020/21 MTREF:

• The 2019/20 Adjustments Budget priorities and targets,

• Intermediate service level standards were used to inform the measurable objectives;

•Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective.

•There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act.

2019/20 BUDGET PROCESS OVERVIEW

Section 53 of the MFMA requires the Executive Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the Annual Budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Executive Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Executive Mayor in discharging the responsibilities set out in section 53 of the Act.

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2019) a time schedule (Process Plan) that sets out the process to revise the IDP and prepare the Annual Budget.

The Executive Mayor tabled in Council the required the IDP and Budget time schedule (Process Plan) as follows:

PHASES	ACTIVITIES	RESPONSIBLE	DATES
Phase 1 Planning Process			
	Presentation to IDP/ budget and PMS steering committee	IDP Unit	August 2019
	Adoption of IDP/ budget and PMS Process Plan 2020/21	IDP unit and BTO	August 2019
Strategic IDP/BUDGET/PMS workshop for Mayoral Committee and Senior Management	Presentation to councillors	IDP and BTO	August 2019
	Review of 2020/21 public participation to determine the following • What needs to be improved for the public participation • What are the possible alternatives for the next public participation?	IDP unit and BTO	October 2019
	• Review 1st quarter performance • Determine service delivery priorities • Agree on MTFF and it assumptions. • Agree on initial cash limits for each department	IDP unit and BTO	October 2019
	MEC comments review	IDP Unit	Oct/Nov 2019
	Executive Managers/Managers complete stage 1 IDP/Budget input forms.	All Departments	Oct/November 2019
	Public Participation Process	Exec. Mayor	Oct/Nov 2019
Phase 2 Analysis			
Community and stakeholder analysis	Community and stakeholder register	Office of the Speaker	Oct/Nov 2019
	Consideration of economic priorities	Financial Services	Oct/Nov 2019
	Institutional analysis	Corporate Services	Oct/Nov 2019
	Spatial Priorities	Planning and Development	Oct/Nov 2019
	Socio-Economic Priorities	IDP Unit	Oct/Nov 2019
	Institutional transformation	All Departments	Oct/Nov 2019
	Compliance with IDP legal framework	The entire municipality	Oct/Nov 2019
	Alignment of Priorities	IDP unit	Oct/Nov 2019

PHASE 3 STRATEGIES			
	Vision and Mission	The entire municipality	October/Nov 2019
	Objectives and development priorities	The entire municipality	October/Nov 2019
	Program and Project Identification	The entire municipality	October/Nov 2019
PHASE 4 PROGRAMME AND PROJECTS			
Project &program proposals	Priority Programs and Projects	All Departments	
Project costing	CAPEX and OPEX costing	BTO	December 2019
	Setting of project targets and indicators	All Departments	
PHASE 5 INTEGRATION			
	MEC comments	IDP unit	January 2020
	Sectoral plans	All Departments	
	Operational plans		
	Performance review	M& E	January 2020
	• Agreement on the 2019/20 adjustment budget • Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget and PMS	IDP and BTO	January 2020
	Tabling of the mid-year performance review and 2017/18 annual report	Executive Mayor	January 2020
	Submission of stage II input forms by Executive Managers and Manager	All Department	February 2020
PHASE 6 APPROVAL			
	Tabling of the Draft IDP/Budget/Draft SDBIP to IDP Steering Committee	IDP/Budget Office	March 2020
	Tabling of the draft IDP/ budget/SDBIP to council	Executive Mayor	March 2020
	Public Notice inviting comments	IDP unit	March 2020
	Statutory Public Participation process		

	Responses to and incorporation of comments including portfolio Committees inputs	Exec. Mayor	April 2020
	Tabling of IDP and budget and SDBIP for consideration approval.	Municipal Council	May/June 2020
	Submission of the approved IDP to the MEC of Local Government	IDP unit	June/July 2020
	Approval of the SDBIP	Executive Mayor	June/July 2020
	Review of the previous year's budget process by completing the budget evaluation checklist	CFO	July 2020
PHASE 7 IMPLEMENTATION			
	Project implementation in accordance with the SDBIP	All Departments	July 2020
	Monitoring	M&E	
	Review	All Departments	January 2021
	Quarterly reporting MM, MEC, Council	IDP and Internal Audit Unit	Every quarter
PHASE 8 ANNUAL REVIEW			
Draft Annual Report	Submission of unaudited Draft Annual Report to MPAC	M & E	Aug 2020
	Submission of the Annual Report to AG	M&E	Aug 2020
	Q4 (April – June 2020) Assessment Report and Annual Report presented to the PAC	PMS Manager	Aug 2020
	Make public the SDBIP and Performance Agreements	PMS Manager	Aug 2020
	Place annual performance agreements on the website	PMS Manager	Aug 2020
	Submission of the 2019/20 performance report to the office of the Auditor General	PMS Manager	Aug 2020
	1st quarter performance assessment	PMS Manager	Oct 2020
	Compile and distribute budget guidelines, parameters and formats	CFO	Nov 2020

	Review tariffs and charges and prepare proposals of new rates	CFO	Nov 2020
	Draft or review budget related policies such credit control and indigent policy, tariff policy, budget policy etc.	CFO	Nov 2020
Oversight Report	Oversight Report made public and Submitted to National Treasury and Local Government Departments	Council	Dec 2020
	Finalize first draft of annual departmental operational plans, service delivery and budget implementation plan for reviewing against strategic priorities	PMS Manager	Dec 2020
	Finalize first draft of the annual report including annual report of the entity incorporating financial and non-financial information on performance, audits reports and annual financial statements	PMS Manager	Dec 2020
	Review implementation of the SDBIP, identify problems, amend or recommend appropriate amendments	PMS Manager	Dec 2020
Projects	Consolidate and prepare proposed budget and plans for next financial years taking into account previous year performance as per audited financial statements	CFO	Jan 2021
	Q2 (October – December) Quarterly Report to Performance Audit Committee (PAC)	PMS Manager	Jan 2021
	Tabling of a revised budget through adjustment budget	CFO	Jan 2021
Integration	**Q3** Quarter Performance Reviews	PMS Manager	Apr 2021
Approval	**Q3** (January – March) Quarterly Report to the MPAC	PMS Manager	May 2021
	Prepare the final budget documentation for approval taking into account any other new information of a material nature	CFO	May 2021
	New tariffs published	CFO	June 2021

	MM's draft Performance Agreement submitted to the EM	PMS Manager	June 2021
	Directors' Performance Agreements submitted to the MM	PMS Manager	June 2021
	Approved budget, IDP and SDBIP submitted to National Treasury and MEC for Department of Developmental Local Government and Housing.	CFO	June 2021
	Approved service delivery and budget implementation plans publicized for information and monitoring purpose.	PMS Manager	June 2021
	Make performance agreement public within 14 days after approval	PMS Manager	June 2021

2020/21 MTREF POLICY STATEMENT AND STRATEGIC FRAMEWORK

The Constitution states that the three spheres of government must assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes require close cooperation between spheres of government especially at executive level.

The RWCLM strategic objectives are informed by the Sustainable Development Goals (SDGs), National Development Plan (NDP), National Outcomes, Regional Outcomes, Back to Basics (B2B) - Ten Point Plan approach as well as the Gauteng Transformation, Modernisation and Re-industrialisation (TMR) Objectives.

The key strategies and objectives (goals) of the municipality contained in the IDP and which guide the budgetary allocations are:

- Develop business excellence through a learning organisation;
- To ensure provision of basic services to build sustainable and safe communities;
- To accelerate an inclusive growing green economy;
- To ensure financially viable and sustainable municipality;
- Clean and accountable government for sustainable local communities; and
- To promote integrated sustainable development planning for the future.

NATIONAL TREASURY DIRECTIVES

The National Treasury (NT) issued MFMA Circular No. 98 to guide municipalities with their preparation of the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF). Among the objectives of this circular, is to support municipalities with giving effect to NT's Municipal Budget and Reporting Regulations (MBRR) within the current economic climate.

Circular 86 contains, *inter alia*, the following issues as summarised below.

- The South African economy and inflation targets

The following macro-economic forecasts must be considered when preparing the 2020/21 MTREF.

Macro-economic indicators

Fiscal year	2018/19	2019/20	2020/21	2021/22	2022/23
Indicator	*Actual*	*Estimate*	*Forecast*		
Consumer Price Inflation (CPI)	4.7%	4.3%	4.9%	4.8%	4.8%

- *The revenue budget*

  National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. Based on the above CPI forecasts municipalities are now required to *justify all increases in excess of the 4.9 per cent* projected inflation target in their budget narratives, and pay careful attention to the differential incidence of tariff increases across all consumer groups.

- *Funding choices and management issues*

  National Treasury (NT) urges municipalities to carefully consider the costs associated with service delivery while keeping in mind affordability and inflation when setting revenue raising measures. Furthermore, NT reminds municipalities that approving tariffs that are less than the cost associated with providing the services will negatively impact financial sustainability.

OVERVIEW OF ALIGNMENT OF IDP AND BUDGET

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realised through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a Five Year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

It is important that the IDP developed by municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the Municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the Municipality strategically complies with the key national and provincial priorities.

The aim of this IDP compilation process was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

The national and provincial priorities, policies and strategies of importance include amongst others:

- Green Paper on National Strategic Planning of 2009;
- Sustainable Development Goals (SDGs) & Agenda 2063
- Medium Term Strategic Framework (MTSF) (2014-2019)
- National Development Plan (Vision 2030);
- Back to Basics;
- National Key Performance Areas (KPAs)
- National Key Performance Indicators (NKPIs);
- The National Priority Outcomes
- National Spatial Development Perspective (NSDP)
- Gauteng City Region -Ten Pillars;
- West Rand District Objectives; and
- Rand West City Objective.

GT485 Rand West City - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
KPA 1 Municipal Transformation and Organisational Development	Develop business excellence through a learning organisation				–	–	–	25,274	25,274	9,019	9,560	10,134
KPA 2 :Infrastructure Development and Service Delivery	To ensure the provision of basic services to build sustainable and safe communities			826,598	964,316	1,019,293	1,290,959	1,356,788	1,356,788	1,205,403	1,281,551	1,362,667
KPA 3 LED	To promote and accelerate an inclusive growing green economy			165,070	198,611	188,203	288,520	3,143	3,143	7,860	8,547	9,297
KPA 4 Municipal Financial Viability and Management	To ensure financially viable and sustainable municipality			551,609	582,316	471,583	681,829	529,959	529,959	358,013	382,977	419,335
KPA 5 Good Governance and Public Participation	To provide a democratic, clean and accountable government for sustainable local communities			16,177	2,000	179,863	2,000	156,723	156,723	302,036	321,653	342,451
KPA 6 Spatial Analysis	To promote integrated sustainable development planning for the future			20,033	–	–	18,599	1,985	1,985	62,307	66,047	70,010
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**1,579,487**	**1,747,244**	**1,858,942**	**2,281,907**	**2,073,872**	**2,073,872**	**1,944,638**	**2,070,335**	**2,213,894**

GT485 Rand West City - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
KPA 1 Municipal Transformation and Organisational Development	Develop business excellence through a learning organisation			320,310	403,823	460,184	496,411	470,006	470,006	470,488	502,280	534,798
KPA 2 :Infrastructure Development and Service Delivery	To ensure the provision of basic services to build sustainable and safe			969,642	1,120,956	1,125,155	1,285,887	1,169,294	1,169,294	1,251,082	1,327,246	1,410,045
KPA 3 LED	To promote and accelerate an inclusive growing green economy			66,124	25,878	31,676	25,085	20,657	20,657	27,961	29,788	31,730
KPA 4 Municipal Financial Viability and Management	To ensure financially viable and sustainable municipality			100,803	313,148	247,372	203,121	195,288	195,288	248,406	268,750	287,611
KPA 5 Good Governance and Public Participation	To provide a democratic, clean and accountable government for sustainable			90,715	72,882	78,391	82,942	80,577	80,577	84,736	90,751	96,557
KPA 6 Spatial Analysis	To promote integrated sustainable development planning for the future											
Allocations to other priorities												
Total Expenditure			1	**1,547,595**	**1,936,686**	**1,942,777**	**2,093,446**	**1,935,823**	**1,935,823**	**2,082,673**	**2,218,815**	**2,360,742**

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op expenditure balance	*–*	*–*	*–*	*–*	*160*	*160*	*0*	*(0)*	*(0)*

The said objectives, indicators and targets have been properly aligned and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Executive Managers for the 2020/21 financial year.

OVERVIEW OF THE BUDGET RELATED POLICIES

The Rand West City Local Municipality had to develop a set of comprehensive budget-related policies to ensure an effective policy framework is established to govern the financial management affairs of the newly established municipality.

Several policy workshops will be held with officials and councillors to discuss the financial management policies and to receive inputs and comments.

The following draft budget-related policies that will be tabled in Council:

NAME OF POLICY	STATUS & COMMENT
Bad Debt Write Off policy	To be tabled to Council
Borrowing Policy	To be tabled to Council
Budget Policy	To be tabled to Council
Cost Containment Policy	To be tabled to Council
Capital Planning project policy	To be tabled to Council
Cash and Investments Policy	To be tabled to Council
Contract Management Policy	To be tabled to Council
Credit Control and Debt Collection Policy	To be tabled to Council
Funding and Reserves Policy	To be tabled to Council
Indigent Support Policy	To be tabled to Council
Inventory Policy	To be tabled to Council
Insurance Policy	To be tabled to Council
Irregular, Unauthorised, Fruitless and Wasteful Expenditure Policy	To be tabled to Council
Long Term Financial Planning Policy	To be tabled to Council
Property Rates Policy	To be tabled to Council
Supply Chain Management Policy	To be tabled to Council
Tariff Policy	To be tabled to Council
Unclaimed deposit policy	To be tabled to Council
Virement Policy	To be tabled to Council
Revenue Enhancement Policy	To be tabled to Council

5.3 FINANCIAL PLAN

2020/21 ANNUAL BUDGET OVERVIEW

Final 2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK:

Item Description	Audited Outcome 2018/19	Adjustment Budget 2019/20	Final Budget 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue	1,575,787	1,861,528	1,944,638	2,070,335	2,213,894
Expenditure	(1,988,743)	(1,935,823)	(2,082,672)	(2,219,535)	(2,361,523)
Surplus/(Deficit)	**(412,956)**	**(74,295)**	**(138,034)**	**(149,200)**	**(147,628)**
Capital	**341,440**	**226,465**	**203,012**	**200,623**	**236,557**

EXPENDITURE BY FUNCTION

The municipality spends its budget on service delivery function of the total operating expenditure. The governance and administration cost consist of the total operating expenditure. The allocation of resources is mainly influenced by the cost of bulk purchases and employee cost. The electricity function consumes a certain percentage of the budget per annum followed by water services function.

Governance and administration	**1 420 056 655**	**100%**
Community and public safety	233 593 402	16%
Economic and environmental services	3 083 654	0%
Energy sources	715 677 587	50%
Water management	356 355 532	25%
Waste water management	51 898 585	4%
Waste management	59 447 895	4%

OPERATING REVENUE

In order for the Rand West City Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these challenging socio-economic times, strong revenue management is fundamental to the financial sustainability of every municipality.

However, the reality is that we are faced with massive development backlogs and increasing levels of unemployment and poverty in our communities. The expenditure required to address these challenges will inevitably always exceed available funding. Hence, difficult choices must be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is underpinned by around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a sufficient annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality;
- Refuse collection rate;
- Tariffs to be aligned to inflation target, except where input cost for services are beyond the municipal control and
- Water and electricity loss

The table below highlights the proposed average percentage increase in tariffs per main service category:

PROPOSED TARIFF INCREASES FOR THE 2020/21 FINANCIAL YEAR

Revenue category	2020/21 Average tariff increase
Electricity	**6.22%**
Water	**6.6%**
Sanitation	**6.4%**
Refuse	**6.4%**
Property rates	**6.4%**

The following table is a summary of the 2020/21 MTREF by main revenue source.

SUMMARY OF REVENUE CLASSIFIED BY MAIN REVENUE SOURCE

GT485 Rand West City - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	165,070	198,611	188,203	288,520	224,520	224,520	224,520	250,220	266,234	292,858
Service charges - electricity revenue	2	501,127	556,116	569,323	837,951	707,358	707,358	707,358	720,151	764,944	812,524
Service charges - water revenue	2	226,539	285,777	289,658	331,744	340,386	340,386	340,386	340,607	362,406	385,600
Service charges - sanitation revenue	2	45,810	49,113	83,178	55,886	73,042	73,042	73,042	70,380	74,884	79,677
Service charges - refuse revenue	2	53,122	73,310	77,134	65,379	76,079	76,079	76,079	75,069	79,873	84,985
Rental of facilities and equipment		1,051	537	2,123	2,222	1,604	1,604	1,604	1,627	1,790	1,969
Interest earned - external investments		7,873	30,703	38,575	2,473	3,473	3,473	3,473	3,392	3,731	4,104
Interest earned - outstanding debtors		12,624	(12,834)	(14,184)	37,886	37,886	37,886	37,886	45,700	50,270	55,298
Dividends received		–	25	73	53	53	53	53	–	–	–
Fines, penalties and forfeits		15,125	14,939	8,141	12,599	12,599	12,599	12,599	14,713	16,184	17,803
Licences and permits		–	22,122	20,611	106	106	106	106	84	92	101
Agency services		20,033	–	–	18,599	18,599	18,599	18,599	26,153	28,768	31,645
Transfers and subsidies		260,590	322,191	438,136	344,610	341,674	341,674	341,674	375,981	398,540	422,452
Other revenue	2	18,764	27,370	30,339	26,536	19,592	19,592	19,592	20,561	22,618	24,878
Gains		15,391	(14,711)	(30,343)	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**1,343,120**	**1,553,268**	**1,700,967**	**2,024,564**	**1,856,971**	**1,856,971**	**1,856,971**	**1,944,638**	**2,070,336**	**2,213,894**

INTERGOVERNMENTAL FUNDING

The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

OPERATING TRANSFERS AND GRANT RECEIPTS

GT485 Rand West City - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		185,683	246,438	245,507	313,792	313,792	–	342,819	372,574	403,827
Local Government Equitable Share		178,750	239,112	239,112	303,723	303,723		331,821	363,446	394,706
Finance Management		2,950	3,100	3,170	2,500	2,500		2,000	2,200	2,400
Municipal Systems Improvement								2,000	2,000	1,500
EPWP Incentive					3,011	3,011		2,471	–	–
Other transfers/grants [insert description] : MIG		3,983	4,226	3,225	4,558	4,558		4,527	4,928	5,221
Provincial Government:		–	19,249	19,284		18,317	–	28,162	–	–
Sport and Recreation			19,249	19,284	18,317	18,317		28,162	–	–
Other transfers/grants [insert description] : MIG										
District Municipality:		–	–	–	–	–	–	3,500	–	–
HIV/AIDS								3,500	–	–
Other grant providers:		–	–	–	–	–	–	1,500	–	–
Skills Development(LGSeta)								1,500	–	–
Total Operating Transfers and Grants	5	185,683	265,687	264,791	313,792	332,109	–	375,981	372,574	403,827
Capital Transfers and Grants										
National Government:		106,093	130,453	159,748	182,088	178,524	–	174,712	190,623	221,557
Municipal Infrastructure Grant (MIG)		76,093	83,453	88,750	86,597	88,033		86,007	93,623	99,197
			12,000	10,000	25,600	25,600		46,245	42,000	42,000
				5,998	5,000	–		4,000	5,000	7,000
Other capital transfers/grants [insert desc]: WSIG		30,000	35,000	55,000	64,891	64,891		38,460	50,000	73,360
Provincial Government:		–	2,076	1,000	–	–	–	6,700	10,000	15,000
Other capital transfers/grants [insert description]:SRAC			2,076	1,000				1,700	–	–
Human Settlement								5,000	10,000	15,000
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Skills Development(LGS										
Total Capital Transfers and Grants	5	106,093	132,529	160,748	182,088	178,524	–	181,412	200,623	236,557
TOTAL RECEIPTS OF TRANSFERS & GRANTS		291,776	398,216	425,539	495,880	510,633	–	557,393	573,197	640,384

OPERATING EXPENDITURE

The final operating expenditure for the 2020/21 MTREF is estimated at R2, 082 billion which will increase to R2, 218 billion and R2, 360 billion in 2021/22 and 2022/23 respectively. The increase relates mainly to the increase in bulk tariffs for water and electricity as well as expected increase in employee costs. The municipality also requires significant resources to fund infrastructure maintenance.

The following table is a high-level summary of the Final 2020/21 Expenditure budget and MTREF (classified per main type of operating expenditure).

Table 1 - Summary of operating expenditure by standard classification item

GT485 Rand West City - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Expenditure By Type		`		
Employee related costs	2	570,308	606,088	644,863
Remuneration of councillors		29,714	31,615	33,639
Debt impairment	3	237,477	252,675	268,847
Depreciation & asset impairment	2	178,910	190,360	202,543
Finance charges		43,019	45,772	48,701
Bulk purchases	2	810,593	862,471	917,670
Other materials	8	–	–	–
Contracted services		144,846	151,420	161,096
~		–	–	–
Other expenditure	4, 5	67,806	78,413	83,383
Losses		–	–	–
Total Expenditure		**2,082,673**	**2,218,815**	**2,360,742**

Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these Free Basic services, the households are required to register in terms of the Municipality's Indigent Policy. Currently, the City is having 8 182 indigents in its Indigent Register. The approved Indigent threshold is R4 100 per household receiving the following free package which is in line with National FBS Standard:

- 6kl Basic Water
- 50KW Electricity
- Free Solid Waste removal per month.
- Property Rates at R75 000

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

5.3.1 RWCLM 2020/21 CAPITAL PROGRAMMES AND PROJECTS

RWCLM in its project planning and identification has considered the guidelines as stated in Section 2 (Revised IDP Framework 2012) which deals with determining the priority services as well as project prioritisation. The Guide Pack (paragraph 2.10) on "In-depth Analysis of consolidation of Key Development priorities and Planning Guidelines" provide a useful basis of key development priorities to consider.

KEY DEVELOPMENT PRIORITIES

The Key Development Priorities identified are summarised as follows:

KEY DEVELOPMENTAL PRIORITIES	PROGRAMMES
Infrastructural Priorities	**Improvement and maintenance of:** - Roads (tar and gravel); - Electricity provision; - Storm-water drainage systems; - Public transport systems; - Water distribution networks; - Sewerage/sanitation network systems; - Housing; - Sport facilities; - Community facilities, e.g. Libraries, community halls, etc.; - Cemeteries; - Open spaces; - Health care centres; - Recreational facilities; - Safety and security facilities, e.g. police stations, municipal police satellite stations, etc.
KEY DEVELOPMENTAL PRIORITIES	**PROGRAMMES**
Social Priorities	- The reduction of the spread of HIV/Aids; - Community development; - Air and water pollution; - The provision of housing/housing support centres; - The reduction of the crime rate; - Proper traffic safety; - Proper policing (municipal policing, as well as support to the SAPS); - Proper emergency services; - The promotion of equity, specifically regarding

	disadvantaged people (e.g. women, youth, disabled and aged people); and - proper disaster management regarding: - *Train collisions* - *Air disasters;* - flood disasters; etc
KEY DEVELOPMENTAL PRIORITIES	**PROGRAMMES**
Spatial Priorities	An effective land-use management system; A compact urban structure; The implementation of a proper environmental management plan; and need for spatial integration.
KEY DEVELOPMENTAL PRIORITIES	**PROGRAMMES**
Economic Priorities	Job creation for unskilled, semi-skilled and skilled residents; The promotion of human resource development and the creation of a skills register; The implementation of a proper policy for informal economic sectors; The formulation and implementation of a: Local Economic Development Plan; and Marketing Plan. Support to national job creation programmes and community based enterprises.
KEY DEVELOPMENTAL PRIORITIES	**PROGRAMMES**
Institutional	Improvement of the level of payment for services; Improvement of skills levels (capacitation) of councillors and officials; The establishment of satellite municipal offices (e.g. customer care centres); Proper communication between Council and communities; Proper revenue base; Applicable rates and taxes according to the level of services provided; Change in culture and operations at Council level; Addressing of land ownership and land tenure issues; Eradication of corruption and nepotism;

	Participatory IDP process; Proper management systems; Proper information technology systems; Adhere to the principle “serving our people”; Productivity of staff; Proper equipment; Effective decision-making process; Proper billing system; and Adequately trained and skilled staff.

CAPITAL PROGRAMMES AND PROJECTS PLAN FOR 2020/21 FINANCIAL YEAR

SUMMARY OF 2020/21 CAPITAL PROJECTS SOURCE OF FUNDING

GT485 Rand West City - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		185,683	246,438	245,507	313,792	313,792	–	342,819	372,574	403,827
Local Government Equitable Share		178,750	239,112	239,112	303,723	303,723		331,821	363,446	394,706
Finance Management		2,950	3,100	3,170	2,500	2,500		2,000	2,200	2,400
Municipal Systems Improvement								2,000	2,000	1,500
EPWP Incentive					3,011	3,011		2,471	–	–
Other transfers/grants [insert description] : MIG		3,983	4,226	3,225	4,558	4,558		4,527	4,928	5,221
Provincial Government:		–	19,249	19,284		18,317	–	28,162	–	–
Sport and Recreation			19,249	19,284	18,317	18,317		28,162	–	–
Other transfers/grants [insert description] : MIG										
District Municipality:		–	–	–	–	–	–	3,500	–	–
HIV/AIDS								3,500	–	–
Other grant providers:		–	–	–	–	–	–	1,500	–	–
Skills Development(LGSeta)								1,500	–	–
Total Operating Transfers and Grants	5	185,683	265,687	264,791	313,792	332,109	–	375,981	372,574	403,827
Capital Transfers and Grants										
National Government:		106,093	130,453	159,748	182,088	178,524	–	174,712	190,623	221,557
Municipal Infrastructure Grant (MIG)		76,093	83,453	88,750	86,597	88,033		86,007	93,623	99,197
			12,000	10,000	25,600	25,600		46,245	42,000	42,000
				5,998	5,000	–		4,000	5,000	7,000
Other capital transfers/grants [insert desc]: WSIG		30,000	35,000	55,000	64,891	64,891		38,460	50,000	73,360
Provincial Government:		–	2,076	1,000	–	–	–	6,700	10,000	15,000
Other capital transfers/grants [insert description]:SRAC			2,076	1,000				1,700	–	–
Human Settlement								5,000	10,000	15,000
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Skills Development(LGS										
Total Capital Transfers and Grants	5	106,093	132,529	160,748	182,088	178,524	–	181,412	200,623	236,557
TOTAL RECEIPTS OF TRANSFERS & GRANTS		291,776	398,216	425,539	495,880	510,633	–	557,393	573,197	640,384

The table below defines the Alignment process undertaken during the Strategic Planning, which include the strategic priorities, KPAs, Strategic objectives, KPIs and targets for each function. This process is informing the Municipal Project Planning which is aligned to National and Provincial intent to be realized by Local Government Sphere.

The process will then be cascaded to the Service Deliver Budget Implementation Plan which will also indicate the quarterly performance targets for each Key Performance Indicator.

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDED	FINAL BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23	FUNCTION	MULTI/SING	NEW/RENEW
CORPORATE SERVICES	Fleet Management	Procurement of Vehicles	INTERNAL	15,000,000	-	-	Fleet	Single	New
COMMUNITY SERVICES	Parks	Procurement of Horticultural Equipment	INTERNAL	1,600,000	-	-	Parks	Single	New
INFRASTRUCTURE SERVICES	Electrical	Upgrading of Electrical network in the Agricultural Holdings	INTERNAL	5,000,000	-	-	Electrical	Single	Upgrading
COMMUNITY SERVICES	Libraries	Procurement of Furniture and Equipment	SRAC	100,000	-	-	Libraries	Single	New
COMMUNITY SERVICES	Libraries	Procurement of ICT Equipment	SRAC	600,000	-	-	Libraries	Single	New
COMMUNITY SERVICES	Libraries	Procurement of Library books	SRAC	1,000,000	-	-	Libraries	Single	New
INFRASTRUCTURE SERVICES	Water	Installation of Water Networks in Mohlakeng Ext5	WSIG	38,460,000	50,000,000	73,360,000	Water	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	Rehabilitation of roads in Zuurbekom Phase 3	MIG	15,000,000	2,000,000	-	Roads	Multi	Renewal
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of Old Mohlakeng Roads Ext 7 Phase 2	MIG	15,500,000	6,000,000	10,000,000	Roads	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of roads at mohlakeng (Ext 3 and 4) Phase 2	MIG	14,000,000	7,000,000	-	Roads	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	Rehabilitation of roads in Mohlakeng and Toekomsrus Phase 5B	MIG	15,007,300	5,000,000	-	Roads	Multi	Renewal
INFRASTRUCTURE SERVICES	Project Management Unit	Rehabilitation of road in Finsbury	MIG	15,000,000	6,500,000	-	Roads	Multi	Renewal
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of Internal Roads in Simunye Phase8B	MIG	6,500,000	-	-	Roads	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of the Zuurbekom Multi-Purpose Sport&Recreation Community Centre(Socce	MIG	-	12,000,000	-	Sports	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	New Highmast light	MIG	-	2,000,000	3,000,000	Electrical	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	Supply and Installation of Prepaid Water Meters in the Randwest	MIG	-	5,000,000	5,000,000	Water	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of the Glenharvie Alternate Water Pump Supply Pipeline	MIG	-	12,000,000	20,000,000	Water	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of Road to the Westonaria Cemetery	MIG	5,000,000	12,000,000	15,000,000	Roads	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of Roads inMohlakeng Ext11 Phase4	MIG	-	12,000,000	15,000,000	Roads	Multi	New
INFRASTRUCTURE SERVICES	Project Management Unit	Upgrading of the Hillshaven Outfall Sewer	MIG	-	12,123,450	16,197,100	Sanitation	Multi	Upgrading
INFRASTRUCTURE SERVICES	Project Management Unit	Construction of Roads in Badirile	MIG	-	-	15,000,000	Roads	Multi	New
INFRASTRUCTURE SERVICES	Electrical	Electrification of Zenzele Informal Settlemement	INEP	46,245,000	42,000,000	42,000,000	Electrical	Multi	New
INFRASTRUCTURE SERVICES	Electrical	EEDMS Allocation	EEDMS	4,000,000	5,000,000	7,000,000	Electrical	Single	New
DEVELOPMENT AND PLANNING	Housing	Demolishing and Construction of 2 Roomed Houses in Mohlakeng	HSDG	5,000,000	10,000,000	15,000,000	Housing	Multi	New
TOTAL BUDGET		.		**203,012,300**	**200,623,450**	**236,557,100**			

5.3.2 UNFUNDED MANDATES

RAND WEST CITY UNFUNDED MANDATES

KPA	STRATEGIC GOAL	DEPARTMENT	PROJECT NAME	KPI
Good Governance and Public Participation	To ensure financially viable and sustainable municipality	Community Services	Easter football games	Number (4) of Sports and Recreation Programmes Implemented (Learn to Swim, Holiday Programme, Community Games & Easter Games)
Good Governance and Public Participation	To ensure financially viable and sustainable municipality	Community Services	Rand west marathon	Number (5) of Sports Events held to promote Social Cohesion
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Ball games	Number (1) of OR Tambo Games participated in by Municipal Teams
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Future Stars Soccer Tournament	Number (4) of Sports and Recreation Programmes Implemented (Learn to Swim, Holiday Programme, Community Games & Easter Games)
Good Governance and Public Participation	Develop business excellence through a learning organisation	Corporate support services	Branding of Municipal Buildings	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Corporate support services	Call Centre establishment	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Readathon	Number (4) of Library Programmes promoted (Public Speaking Competitions, Christmas Literacy Programme, Born to Read & Readathon)
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Road safety programmes	Number (4) of Compliance Monitoring Reports in line with Section 116 of the MFMA

Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Environmental awareness and education programmes	Number (4) of Library Programmes promoted (Public Speaking Competitions, Christmas Literacy Programme, Born to Read & Readathon)
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	NGO funding programme	Number (4) of Library Programmes promoted (Public Speaking Competitions, Christmas Literacy Programme, Born to Read & Readathon)
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community safety	Participation in the GO WEST	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Safety	Arts and culture in Randfontein show	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Holiday literacy programme	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Born to read	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Public speaking competition	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Celebration of Health and Social Development National calendar events	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Social crime prevention programme. Crime awareness Substance abuse in schools	Number (2) of Social Crime Prevention Campaigns/ Programmes conducted

5.3.3 GAUTENG PROVINCIAL DEPARTMENTS CAPITAL PROJECTS

The tables below indicate the Capital Projects to be undertaken by Gauteng Provincial Departments within the jurisdiction of Rand West City Region:

DEPARTMENT OF EDUCATION:

No.	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Metropolitan Municipality	Project Start Date	Project End Date
1.	Mohlakeng Secondary School	Tender	New Site	New Site	Rand West City Local Municipality	2019/04/01	2022/03/01
2.	Randfontein Secondary School	Project Initiation	-26,20	27,71	Rand West City Local Municipality	2019/12/12	2021/03/15
3.	Rotara Skool LSEN	Design	-26,35	27,37	Merafong City Local Municipality	2017/04/01	2022/03/15
4.	Simunye Secondary School	Design	-26,29	27,72	Rand West City Local Municipality	2017/12/05	2020/11/01
5.	Toekomsrus Primary School	Design	-26,21	27,71	Rand West City Local Municipality	2019/12/12	2021/03/15
7.	Westonaria Borwa Primary School	Design	New Site	New Site	Rand West City Local Municipality	2019/08/15	2023/11/30

DEPARTMENT OF HEALTH:

Project Name	**Project Description**	**Project Status**	**Municipality**	**Economic Classification (Buildings, Goods & Services)**	**Type of Infrastructure (Clinic, Hospital, CHC)**
Randfontein (Mohlakeng) CHC	Community Health Centre	Planning	RWCLM	Other Fixed Structures	Clinic

DEPARTMENT OF SPORTS, ARTS, CULTURE AND RECREATION:

Project Name	Project Description	Project Status	Municipality	Economic Classification (Buildings, Goods & Services)	Type of Infrastructure (Clinic, Hospital, CHC)
Randfontein Community Library	Construction of a new Community Library	Constructio n	RWCLM	Non-residential buildings	Library & Archives Centre

CHAPTER 6: PERFORMANCE MANAGEMENT

6.1 INTRODUCTION

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. The overall aim of the Rand West City Local Municipality's (RWCLM) performance management system is to ensure that the organisation and all its subsystems are working together in an optimum fashion to achieve desired results. Achieving overall goals require several continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results, tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The RWCLM's Performance Management Framework and Policy was approved by Council on the 2019. This is centrally informed by legislation, policy and regulations relevant to performance management in local government. The contents of relevant documentation provide a PMS Framework and Policy that local governments should comply with so as to ensure continuous development that will culminate in the improvement of quality of lives of local communities.

The purpose of this Chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the RWCLM's Performance Management System.

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

> *"The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process".*

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be renewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage. The executive mayor may assign responsibilities related to the development and management of the IDP to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57 managers). The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate RWCLM's successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities uses to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and
  It is producing the quality of delivery envisaged.

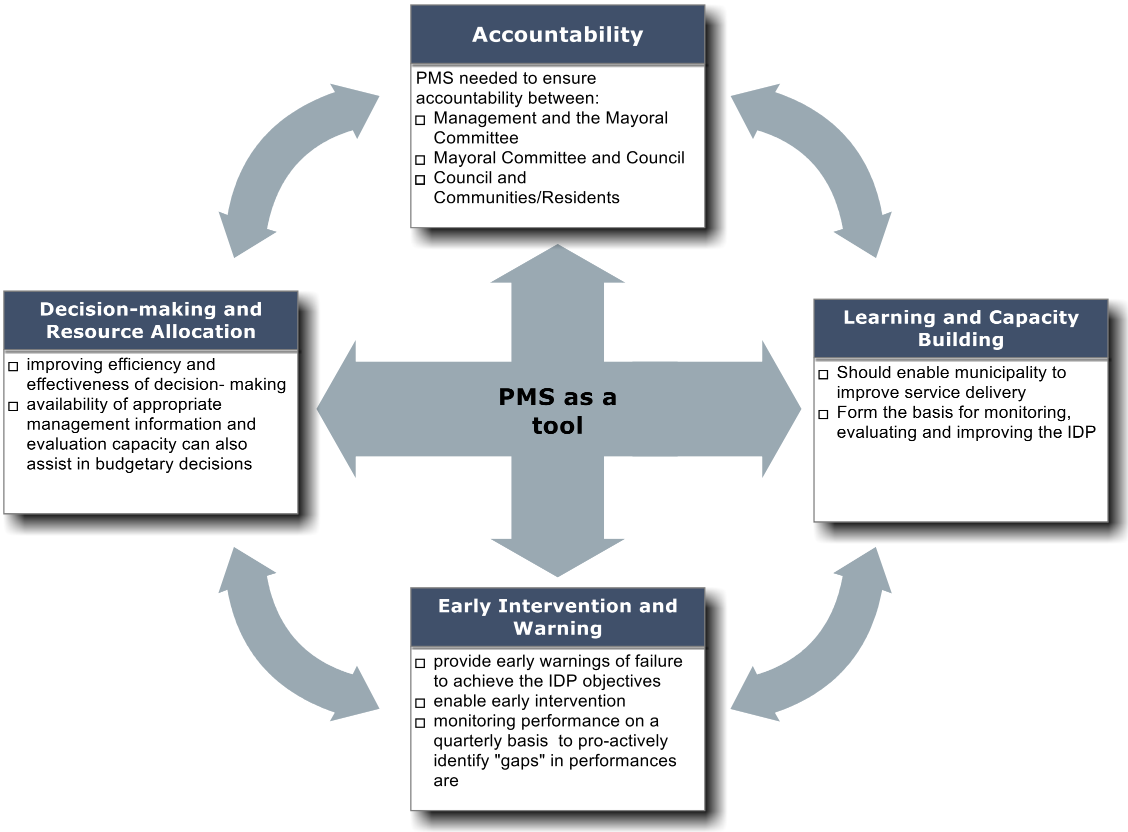
6.2 OVERVIEW OF PERFORMANCE MANAGEMENT IN THE MUNICIPALITY

6.2.1 POLICY FRAMEWORK

The Municipality Performance Management Framework and Policy was approved by Council on the 2019. This framework will be regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System



Adapted from the Balanced Scorecard by Robert S. Kaplan and Dave P. Norton. Harvard Business School Press. 1996.

FUNCTIONS OF A PERFORMANCE MANAGEMENT SYSTEM

6.2.2 Approach to Performance Management

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework by which the performance of an organisation and individuals can be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

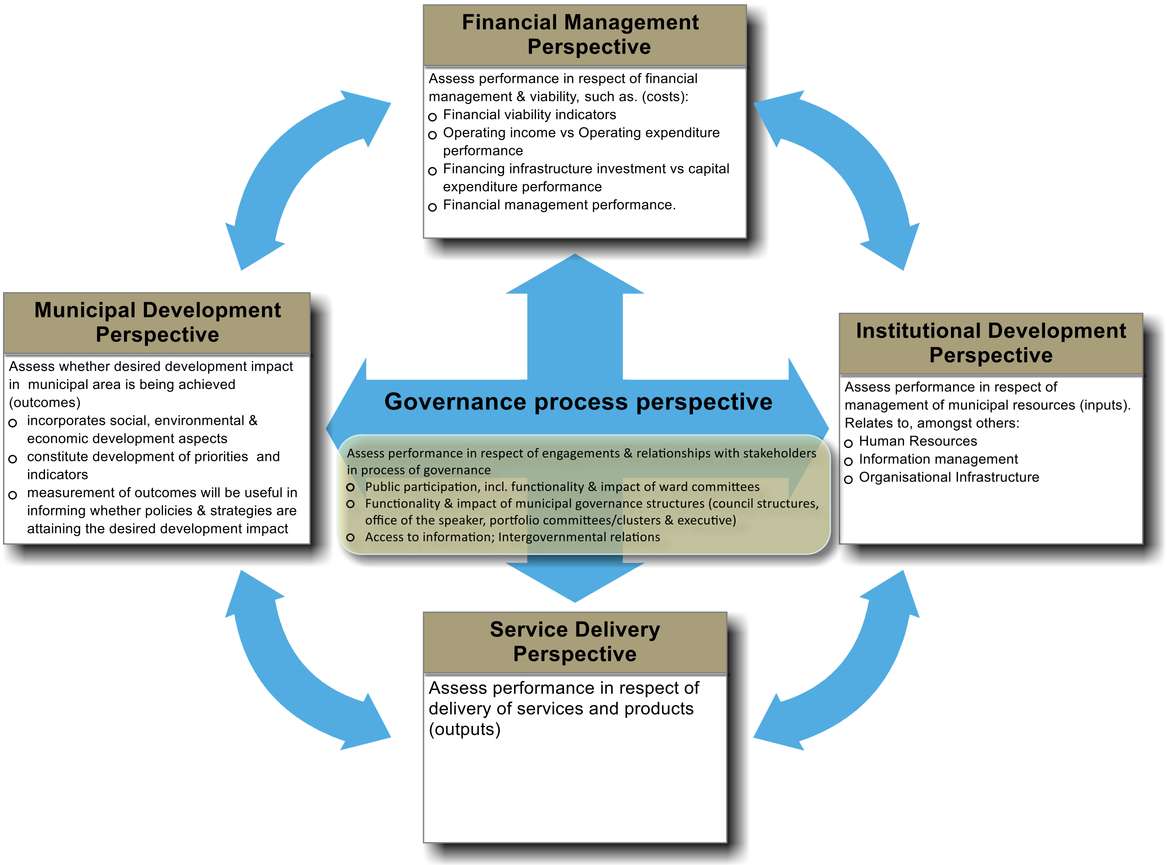
The Balanced Scorecard performance model required the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

The Municipal Scorecard

A number of performance models are available and any of them could be applied by the Rand West City Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the Municipality has chosen the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. This municipal scorecard model groups indicators together under the 5 Year Local Government Strategic Agenda and Key Performance Areas (KPA's). There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through grouping the municipal indicators under these perspectives:

I. The Municipal Development Perspective
II. The Service Delivery Perspective
III. The Institutional Development Perspective
IV. The Financial Management Perspective
V. Governance Process Perspective



Adapted from the Balanced Scorecard by Robert S. Kaplan and Dave P. Norton. Harvard Business School Press. 1996.

MUNICIPAL SCORECARD

The Municipal Development Perspective

In this perspective, the municipality will assess whether the desired development impact in the municipal area is being achieved. It incorporates social, environmental and economic development aspects. This perspective will constitute the development of priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved. It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in informing whether policies and strategies are attaining the desired development impact.

The Service Delivery Perspective

This perspective will assess performance with respect to the delivery of services and products. This relates to the output of the municipality.

The Institutional Development Perspective

This perspective will assess performance with respect to the management of municipal resources:

- Human Resources
- Information
- Organisational Infrastructure
- Asset management

This relates to the inputs of the municipality

The Financial Management Perspective

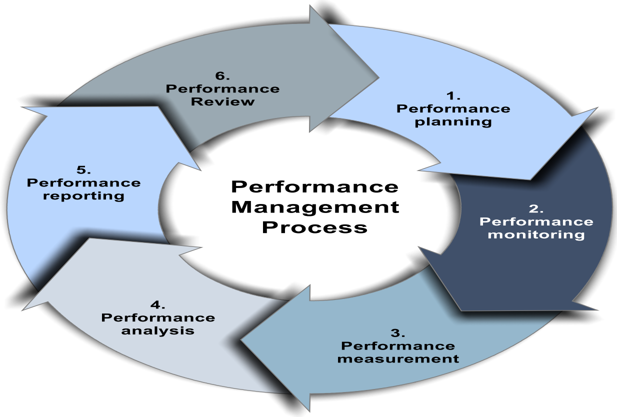
The perspective will assess performance with respect to financial management and viability, including:

- Financial viability indicators
- Operating income vs Operating expenditure performance
- Financing infrastructure investment vs capital expenditure performance
- Financial management performance.

Governance Process Perspective

This perspective will assess performance with respect to engagements and relationships with its stakeholders in the process of governance. This perspective will include, amongst others:

- Public participation, including the functionality and impact of ward committees
- Functionality and impact of municipal governance structure (council structures including the offices of the speaker, and portfolio committees/clusters and executive)
- Access to information
- Intergovernmental relations



PERFORMANCE MANAGEMENT CYCLE

6.2.3 Planning, Monitoring, Reporting and Review of Performance Management

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The IDP process constitutes the process of planning for performance. It is crucial that for all the priorities in the IDP, objectives, indicators and targets are developed.

Performance monitoring

Performance monitoring is an ongoing process by which the Executive Manager accountable for a specific indicator as set out in the institutional scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of Rand West City Local Municipality, it is recommended that the institutional scorecard of the Municipality be reported on a quarterly basis to the Mayoral Committee. Performance monitoring requires that in between the relevant formal cycle of performance measurement appropriate action be taken, should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly/bi-weekly basis Directors track performance trends against targets for those indicators that fall within the area of accountability of their respective Departments as a means to early identify performance related problems and take appropriate remedial action.

Performance Measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the institutional scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

Performance Analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

Performance Reporting and Review

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet Cot our reporting requirements. Generally, four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and Maycom meetings.

The following is an overview of the different kinds of reports required

PMS - PERFORMANCE REPORTING REQUIREMENTS

Report type	Description
Monthly / Quarterly IDP and SDBIP reporting	The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue- collection capacity if the municipality wants to maintain its levels of service delivery and expenditure. Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).
Mid-year budget and report	Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
Performance report	Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following: • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

Report type	Description
Annual report	Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include: • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. Section 127 prescribes the submission and tabling of annual reports. In terms of this section: 1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. 2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. 3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: (a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and (b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

Report type	Description
Oversight report	The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council: (a) has approved the annual report with or without reservations; (b) has rejected the annual report; or (c) has referred the annual report back for revision of those components that can be revised. In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report: (a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and

Report type	Description
	(b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

6.3 CONCLUSION

Performance management is a process which permeates right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. As indicated earlier, the *White Paper on Local Government* (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are certain measures that a municipality simply must implement.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, Councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organizational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

In light of the above, the RWCLM is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfil obligations to the fullest extent intended by law. During the next phase of implementation narrower attention will be given to IDP and budget alignment, public view on measurement and achievement, the plot of business processes to effectively start to measure the organizational performance into operational expenditure.

CHAPTER 7: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) – 2020/21

1. INTRODUCTION

The 2020/21 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the legislative requirements of the MFMA and the National Treasury guidelines as per MFMA Circular No. 13. The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's draft capital budget per ward.

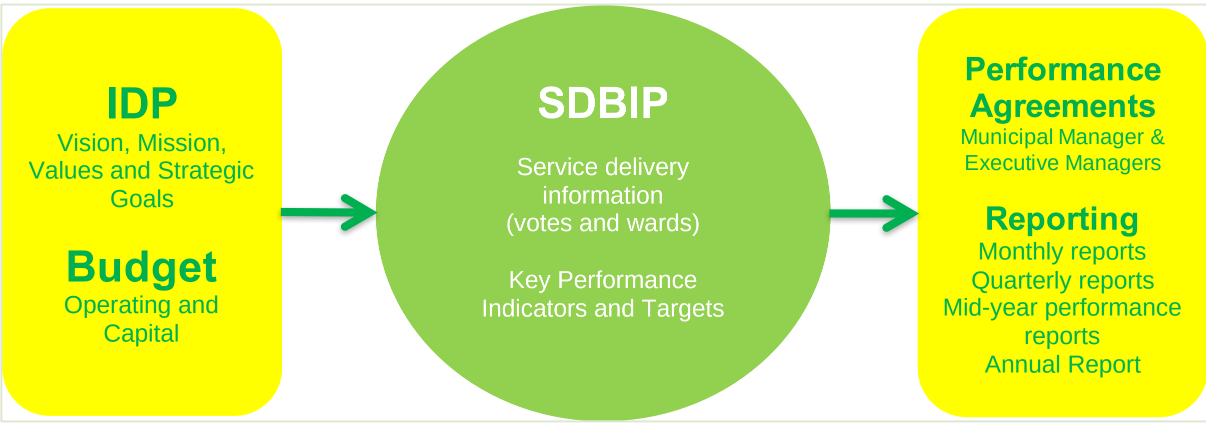
It should be noted that the SDBIP is an important oversight and management tool which must be informed by the IDP and Budget. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Section 14 (2) of the Municipal Budget and Reporting Regulations (MBRR), states that when complying with section 68 of the Act, the Municipal Manager must submit the Municipal Service Delivery and Budget Implementation plan to the Mayor together with the Annual Budget to be considered by the Mayor for tabling in terms of section 16 (2) of the Act.

The 20120/21 SDBIP therefore depicts the outcomes, outputs and sub-outputs of the newly established institution, whereas the detailed activities are dealt with in an operational layer that evolves over four quarters and concludes in an annual organisational performance management framework. Furthermore, the 2020/21 SDBIP is also extensively aligned to the 14 outcomes contained in the West Rand Regional Planning and Performance Management Framework, which is commonly referred to as 1 Region, 1 Plan, 1 Action and 1 System (1R1P1A1S).

1.1 Service Delivery and Budget Implementation Plan Concept

The SDBIP contains information pertaining to service delivery targets, performance indicators and revenue and expenditure. As depicted in the diagram below, It is important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements of the Municipal Manager and Executive Managers must be aligned to the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.



1.2 Legislative framework

This section indicates how Rand West City Local Municipality (RWCLM) is complying with the legislative requirements through the development of the Service Delivery and Budget Implementation Plan (SDBIP).

In terms of Section 1 of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

(a) Projections for each month of –

(i) Revenue to be collected, by source; and

(ii) Operational and capital expenditure, by vote

(b) Service delivery targets and performance indicators for each quarter, and

(c) Other matters that may be prescribed

MFMA Circular 13 also states that the SDBIP provides the vital link between an executive mayor, a council and the administration, and facilitates the process for holding management accountable for their performance. Furthermore, it affirms that the goals and objectives set by the municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

According to Section 14 (2) of the Municipal Budget and Reporting Regulations (MBRR), 2009, “when complying with section 68 of the Act, the Municipal Manager must submit the Draft Municipal Service Delivery and Budget Implementation plan to the Mayor together with the Annual Budget to be considered by the Mayor for tabling in terms of section 16 (2) of the Act. “

1.3 SDBIP Monitoring, Reporting and Revision

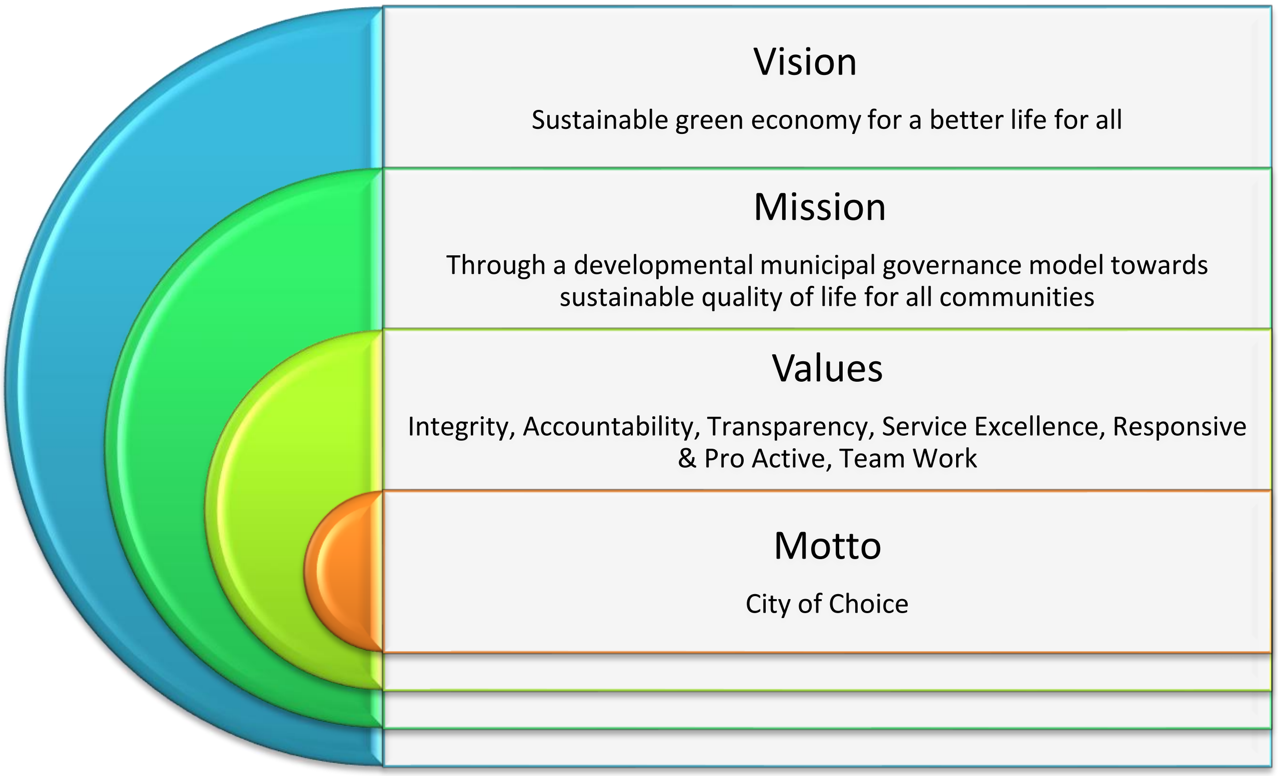
A range of reporting requirements in respect of the municipality’s SDBIP is outlined in the Municipal Finance Management Act, 2003 (MFMA). The legislative requirements are shown in the figure below.

Monthly	•Monthly reports must be submitted by the Executive Managers to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA.
Quarterly	•Quarterly reports must be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.
Mid-yearly	•A mid-year budget and performance assessment must be done by the Municipal Manager as per section 72 of the MFMA •In terms of section 54(1)(c) any revision to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.
Annually	•It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

2. STRATEGIC OVERVIEW AND ALIGNMENT

This section provides an overview of the strategic drivers, as reflected in the municipality's approved IDP, informing the compilation of the Service Delivery and Budget Implementation Plan (SDBIP) and the alignment with the West Rand Regional Performance Management Framework.

2.1 Municipal Vision, Mission, Values and Motto



2.2 Alignment of Municipal Strategic goals to National, Provincial and District goals

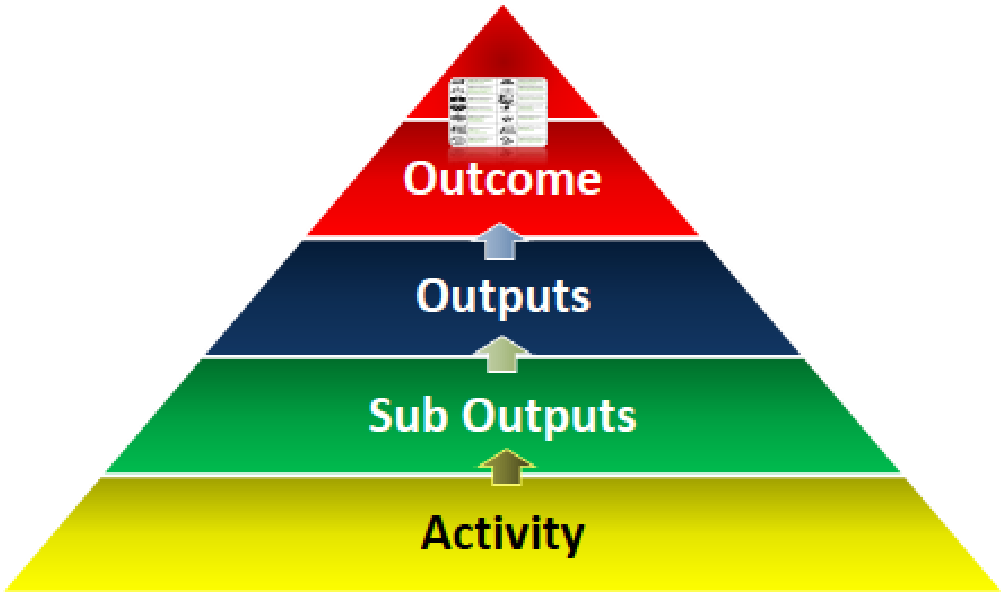
SDGs	NDP	National KPA	B2B	10 Pillars	GCR	WRDM	REGIONAL OUTCOMES	RANDWEST – Strategic goal
Peace, justice & strong institutions	**Chapter 9:** Improving education, innovation and training **Chapter 13:** Building a capable state	KPA 1: Municipal Transformation and Organisational Development	2. Good Governance	Decisive Spatial Transformation	Strengthening the developmental state and good Governance	5. Business excellence within the WRDM	**Outcome 3:** Skilled, capacitated, Competent and Motivated Workforce **Outcome 6:** Educated Communities **Outcome 14:** Institutional Planning and Transformation	MSG 1: Develop business excellence through a learning organisation
Industry, innovation & infrastructure	**Chapter 4:** Economic infrastructure **Chapter 5:** Transitioning to a low carbon economy	KPA 2 : Infrastructure Development and Service Delivery	5. Infrastructure Services	Transformation of State and Government	Building cohesive and sustainable communities	**4.** Regional Planning and economic Development **5.** Health and Social Development **6.** Public Safety	**Outcome 1:** Basic Service Delivery Improvement	MSG2: To ensure the provision of basic services to build sustainable and safe communities
Decent work & economic growth	**Chapter 3:** Economy and employment	KPA 3:Local Economic Development(LED)	2. Good Governance 4.Infrastructure Services	Radical Economic Transformation Re-industrialising Gauteng as the country economic hub	Creating decent work and building a growing economy; Inclusive economy	1.Regional Planning and economic Development	**Outcome 8:** Sustainable Environment **Outcome 11:** Reduced Unemployment **Outcome 12:** Economic Development	MSG 3: To promote and accelerate and inclusive growing green economy
Peace, justice & strong institutions	**Chapter 9:** Improving education, innovation and training **Chapter 13:** Building a capable state	KPA 4: Municipal Financial Viability and Management	3. Financial Management	Modernization of Economy	Strengthening the developmental state and good Governance	5. Business excellence within the WRDM	**Outcome 13:** Robust Financial Administration	MSG 4: To ensure financially viable and sustainable municipality
SDGs	**NDP**	**National KPA**	**B2B**	**10 Pillars**	**GCR**	**WRDM**	**REGIONAL OUTCOMES**	**RANDWEST – Strategic goal**
Peace, justice & strong institutions	**Chapter 10:** Promoting health **Chapter 13**: Building a capable state **Chapter 14**: Promoting accountability and fighting corruption **Chapter 15:** Transforming society and uniting the country	KPA 5: Good Governance and Public Participation	1.Good Governance 2.Public Participation	Transformation of State and Government	Strengthening the developmental state and good Governance	4. Sustainable Governance for Local Communities	**Outcome 2**: Accountable Municipal Administration **Outcome 4**: Ethical Administration and Good Governance **Outcome 5**: Safe Communities **Outcome 7**: Healthy Communities **Outcome 10**: Socially Cohesive	MSG 5: To provide a democratic, clean and accountable government for sustainable local communities
Sustainable cities and communities	**Chapter 7:** Positioning South Africa in the world **Chapter 8:** Human settlements	KPA 6:Spatial Analysis	4.Infrastructure Services	Decisive Spatial Transformation	Building cohesive and sustainable communities	1.Regional Planning and economic Development	**Outcome 9:** Build Spatially Integrated Communities	MSG 6: To promote integrated sustainable development planning for the future

2.3 Regional Performance Management Framework

A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 regional outcomes below, which also informs the compilation of the SDBIP.

	Regional Outcome 1 *Basic Service Delivery Improvement*		Regional Outcome 2 *Accountable Municipal Administration*
	Regional Outcome 3 *Skilled, Capacitated , Competent and Motivated Workforce*		Regional Outcome 4 *Ethical Administration and Good Governance*
	Regional Outcome 5 *Safe Communities*		Regional Outcome 6 *Educated Communities*
	Regional Outcome 7 *Healthy Communities*		Regional Outcome 8 *Sustainable Environment*
	Regional Outcome 9 *Build Spatially Integrated Communities*		Regional Outcome 10 *Socially Cohesive Communities*
	Regional Outcome 11 *Reduced Unemployment*		Regional Outcome 12 *Economic Development*
	Regional Outcome 13 *Robust Financial Administration*		Regional Outcome 14 *Institutional Planning and Transformation*

Each of the local municipalities in the region was expected to align their respective planning and performance management frameworks to the 14 regional outcomes. The customised regional results based planning model consists of impacts, outcomes, outputs, sub-outputs, activities and inputs as depicted in the below diagram.

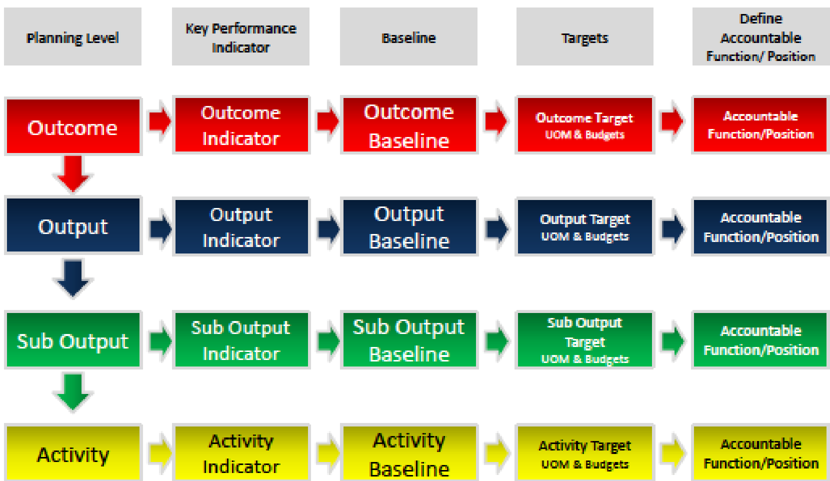


- **Outcomes** are the Fourteen Areas of Results that we want to achieve as a Region to enable us to improve the lives of our people and to be able to contribute to the more Macro levels of Provincial and National Priorities.

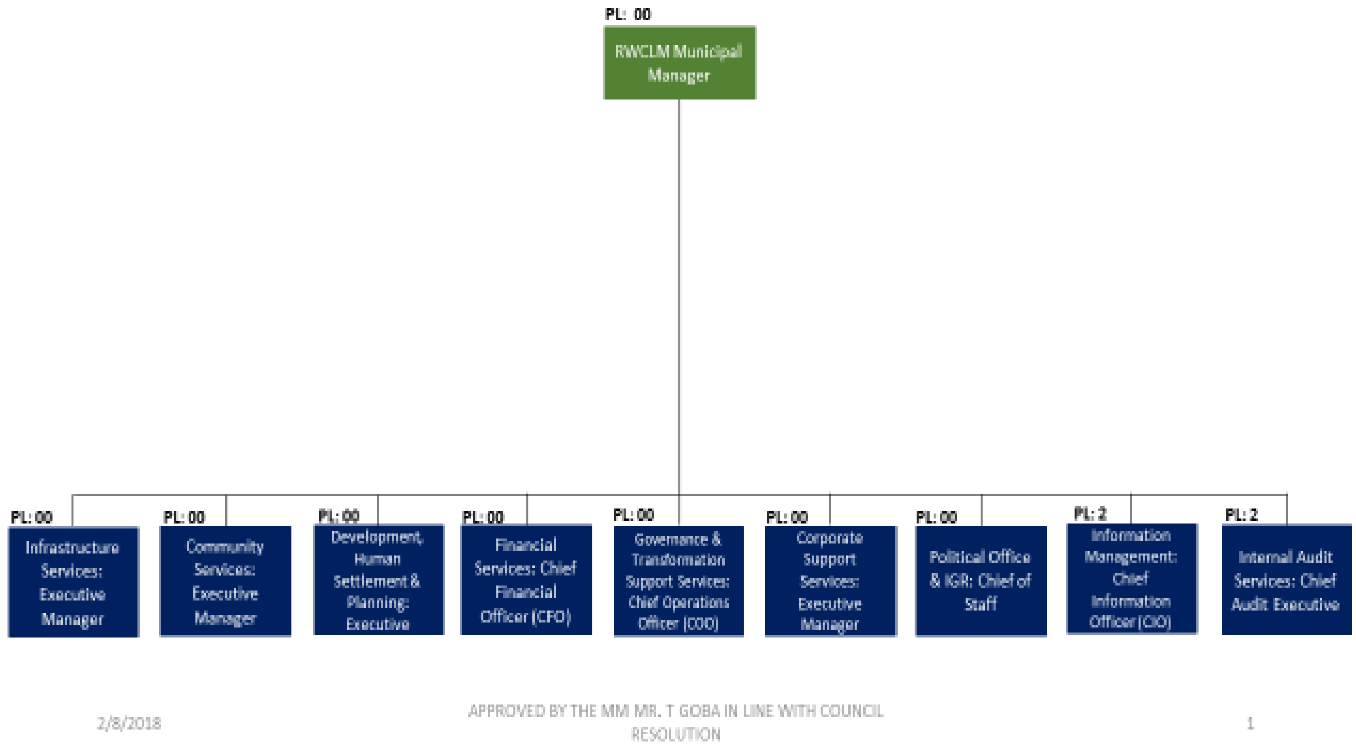
- **Outputs and Sub-outputs** are the physical tangible products and services that we must deliver as a Region to enable us to achieve our Fourteen Outcomes.

- **Activities** are the physical actions we need to perform utilizing the Inputs of Resources to deliver the Outputs.

- **Inputs** relate to the financial, human, material, technological and information resources utilised to complete the Activities to complete the Outputs.



2.4. OFFICE OF THE MUNICIPAL MANAGER (ADMINISTRATION) ORGANISATIONAL STRUCTURE



3. FINANCIAL INFORMATION

3.1 Summary of Revenue classified by main Revenue Source

GT485 Rand West City - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source	-															
Property rates		36,976	19,928	19,645	19,178	19,534	19,380	19,093	19,242	19,154	19,503	19,298	19,288	250,220	266,234	292,858
Service charges - electricity revenue		57,746	63,299	60,544	49,819	45,530	46,326	56,655	50,691	52,454	49,703	46,440	56,944	720,151	764,944	812,524
Service charges - water revenue		28,025	29,500	31,419	28,467	27,358	28,226	27,541	28,603	28,376	28,283	27,127	30,332	340,607	362,406	385,600
Service charges - sanitation revenue		6,761	6,620	6,506	6,547	6,447	6,475	6,627	6,584	6,608	6,497	6,595	6,588	70,380	74,884	79,677
Service charges - refuse revenue		8,242	8,122	7,880	8,088	7,789	7,808	7,718	7,861	8,189	7,874	7,973	7,973	75,069	79,873	84,985
Rental of facilities and equipment		147	147	147	147	147	147	147	147	147	147	147	10	1,627	1,790	1,969
Interest earned - external investments		308	308	308	308	308	308	308	308	308	308	308	–	3,392	3,731	4,104
Interest earned - outstanding debtors		3,523	3,124	3,101	3,328	3,480	3,587	3,716	3,586	3,298	4,970	5,020	4,967	45,700	50,270	55,298
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		682	682	682	682	682	682	682	682	682	682	682	7,215	14,713	16,184	17,803
Licences and permits		–	–	–	–	–	–	–	–	–	–	–	84	84	92	101
Agency services		1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	9,103	26,153	28,768	31,645
Transfers and subsidies		208,014	–	–	–	–	108,014	–	–	108,994	–	–	–	425,022	372,574	403,827
Other revenue		1,845	1,845	1,845	1,845	1,845	1,845	1,845	1,845	1,845	1,845	1,845	266	20,561	22,618	24,878

Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**353,820**	**135,124**	**133,627**	**119,960**	**114,670**	**224,348**	**125,883**	**121,098**	**231,606**	**121,363**	**116,985**	**142,769**	**1,993,679**	**2,044,370**	**2,195,269**
Expenditure By Type	-															
Employee related costs		48,400	48,400	48,400	48,400	48,400	48,400	48,400	48,400	48,400	48,400	48,400	37,911	570,308	606,088	644,863
Remuneration of councillors		2,670	2,670	2,670	2,670	2,670	2,670	2,670	2,670	2,670	2,670	2,670	345	29,714	31,615	33,639
Debt impairment		19,790	19,790	19,790	19,790	19,790	19,790	19,790	19,790	19,790	19,790	19,790	19,790	237,477	252,675	268,847
Depreciation & asset impairment		14,909	14,909	14,909	14,909	14,909	14,909	14,909	14,909	14,909	14,909	14,909	14,909	178,910	190,360	202,543
Finance charges		4,644	4,644	2,946	2,946	3,007	2,702	2,702	3,007	3,252	3,252	4,644	5,272	43,019	45,772	48,701
Bulk purchases		80,000	74,104	74,672	63,529	60,000	45,000	60,000	62,000	65,000	65,000	65,000	96,288	810,593	862,471	917,670
Other materials			–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		12,070	12,070	12,070	12,070	12,070	12,070	12,070	12,070	12,070	12,070	12,070	12,070	144,846	151,420	161,096
~		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		5,651	5,651	5,651	5,651	5,651	5,651	5,651	5,651	5,651	5,651	5,651	5,651	67,806	78,413	83,383
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**188,134**	**182,238**	**181,107**	**169,965**	**166,497**	**151,191**	**166,191**	**168,497**	**171,741**	**171,741**	**173,134**	**192,236**	**2,082,673**	**2,218,815**	**2,360,742**
Surplus/(Deficit)		**165,687**	**(47,114)**	**(47,481)**	**(50,005)**	**(51,827)**	**73,156**	**(40,308)**	**(47,398)**	**59,865**	**(50,379)**	**(56,149)**	**(49,468)**	**(88,994)**	**(174,445)**	**(165,473)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		90,000	–	–	–	–	57,000	–	–	34,412	–	–	(8,361)	173,051	200,623	236,557
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**255,687**	**(47,114)**	**(47,481)**	**(50,005)**	**(51,827)**	**130,156**	**(40,308)**	**(47,398)**	**94,277**	**(50,379)**	**(56,149)**	**(57,829)**	**84,058**	**26,179**	**71,084**

Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**255,687**	**(47,114)**	**(47,481)**	**(50,005)**	**(51,827)**	**130,156**	**(40,308)**	**(47,398)**	**94,277**	**(50,379)**	**(56,149)**	**(57,829)**	**84,058**	**26,179**	**71,084**

3.2 MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

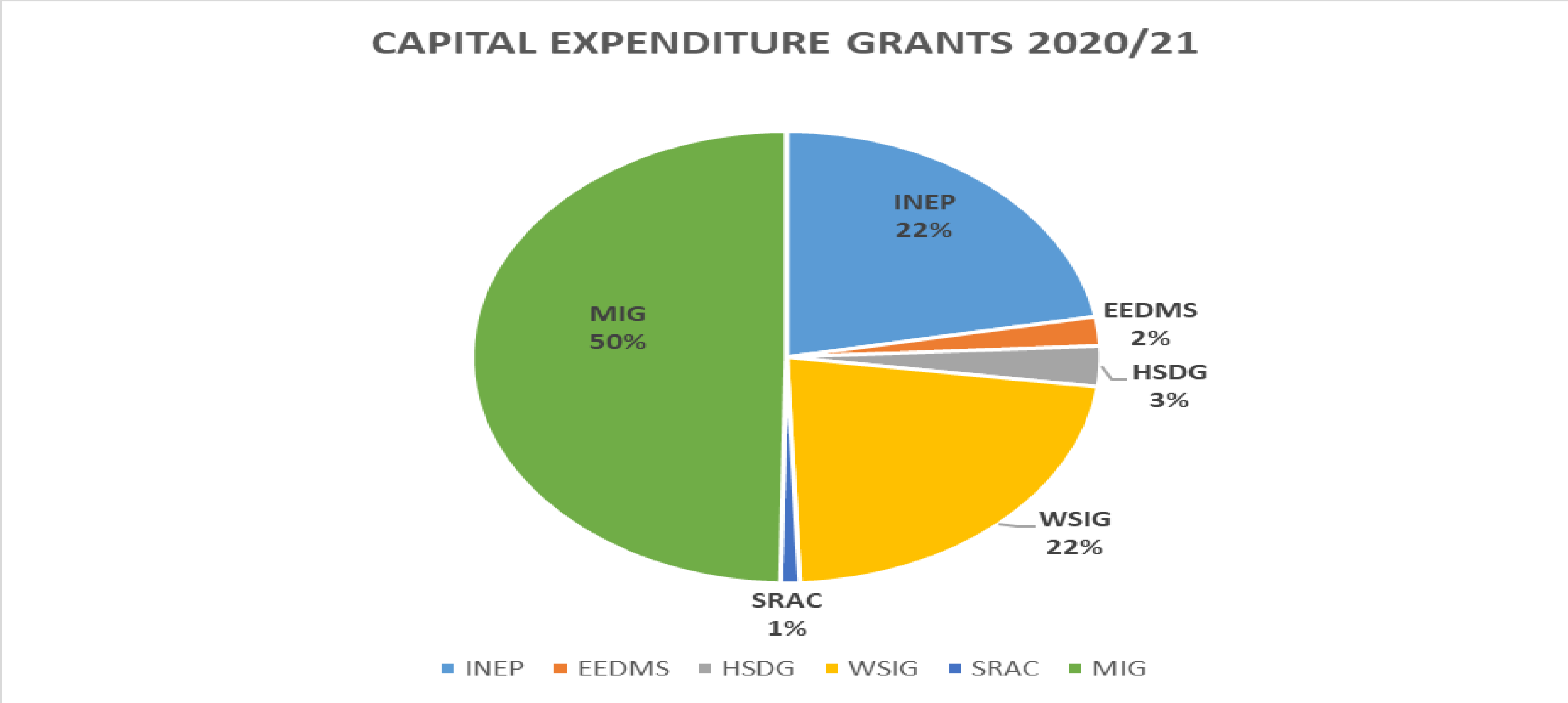
GT485 Rand West City - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote	-															
Vote 1 - MUNICIPAL MANAGEMENT OFFICE		2,773	–	–	–	–	2,773	–	–	2,773	–	–	–	8,319	7,937	8,819
Vote 2 - INFRASTRUCTURE SERVICES		108,055	108,055	108,055	108,055	108,055	108,055	108,055	108,055	108,055	108,055	108,055	83,265	1,271,865	1,337,455	1,429,649
Vote 3 - COMMUNITY SERVICES		12,586	12,586	12,586	12,586	12,586	12,586	12,586	12,586	12,586	12,586	12,586	18,734	157,179	132,363	142,942
Vote 4 - ECONOMIC DEVELOPMENT and PLANNING		476	476	476	476	476	476	476	476	476	476	476	2,628	7,860	5,927	6,520
Vote 5 - GOVERNANCE and TRANSFORMATION SERVICES		6,647	–	–	–	–	6,647	–	–	6,647	–	–	–	19,942	20,084	20,574
Vote 6 - FINANCIAL MANAGEMENT SERVICES		31,193	31,193	31,193	31,193	31,193	31,193	31,193	31,193	31,193	31,193	31,193	–	343,128	364,224	400,932
Vote 7 - CORPORATE SUPPORT SERVICES		20,341	–	–	–	–	20,341	–	–	20,341	–	–	3,382	64,406	60,027	66,695
Vote 8 - CHIEF INFORMATION OFFICER		8,504	–	–	–	–	8,504	–	–	8,504	–	–	3,698	29,210	27,871	21,846
Vote 9 - INTERNAL AUDITING		2,567	–	–	–	–	2,567	–	–	2,567	–	–	1,500	9,202	8,780	9,756
Vote 10 - POLITICAL OFFICE and IGR		15,001	–	–	–	–	15,001	–	–	15,001	–	–	37,566	82,568	79,700	87,535
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**208,143**	**152,309**	**152,309**	**152,309**	**152,309**	**208,143**	**152,309**	**152,309**	**208,143**	**152,309**	**152,309**	**150,773**	**1,993,679**	**2,044,370**	**2,195,269**
Expenditure by Vote to be appropriated	-															
Vote 1 - MUNICIPAL MANAGEMENT OFFICE		718	718	718	718	718	718	718	718	718	718	718	(631)	7,272	8,012	8,525
Vote 2 - INFRASTRUCTURE SERVICES		107,091	107,091	107,091	107,091	107,091	107,091	107,091	107,091	107,091	107,091	107,091	76,811	1,254,807	1,327,246	1,410,085
Vote 3 - COMMUNITY SERVICES		22,123	22,123	22,123	22,123	22,123	22,123	22,123	22,123	22,123	22,123	22,123	45,005	288,357	311,766	331,555
Vote 4 - ECONOMIC DEVELOPMENT and PLANNING		2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,109	2,127	25,323	29,788	31,690
Vote 5 - GOVERNANCE and TRANSFORMATION SERVICES		1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,755	15,686	17,053	18,142
Vote 6 - FINANCIAL MANAGEMENT SERVICES		16,709	16,709	16,709	16,709	16,709	16,709	16,709	16,709	16,709	16,709	16,709	40,962	224,766	268,750	287,611
Vote 7 - CORPORATE SUPPORT SERVICES		13,231	13,231	13,231	13,231	13,231	13,231	13,231	13,231	13,231	13,231	13,231	(3,696)	141,848	122,425	130,888
Vote 8 - CHIEF INFORMATION OFFICER		2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,137	25,537	27,716	29,400
Vote 9 - INTERNAL AUDITING		605	605	605	605	605	605	605	605	605	605	605	1,389	8,045	8,607	9,158
Vote 10 - POLITICAL OFFICE and IGR		7,252	7,252	7,252	7,252	7,252	7,252	7,252	7,252	7,252	7,252	7,252	11,254	91,030	97,452	103,687
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**173,233**	**173,233**	**173,233**	**173,233**	**173,233**	**173,233**	**173,233**	**173,233**	**173,233**	**173,233**	**173,233**	**177,112**	**2,082,673**	**2,218,815**	**2,360,742**
Surplus/(Deficit) before assoc.		**34,911**	**(20,923)**	**(20,923)**	**(20,923)**	**(20,923)**	**34,911**	**(20,923)**	**(20,923)**	**34,911**	**(20,923)**	**(20,923)**	**(26,338)**	**(88,994)**	**(174,445)**	**(165,473)**

Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**34,911**	**(20,923)**	**(20,923)**	**(20,923)**	**(20,923)**	**34,911**	**(20,923)**	**(20,923)**	**34,911**	**(20,923)**	**(20,923)**	**(26,338)**	**(88,994)**	**(174,445)**	**(165,473)**

3.3 CAPITAL EXPENDITURE BAR CHART


CAPITAL EXPENDITURE GRANTS 2020/21
INEP
22%
EEDMS
2%
HSDG
3%
WSIG
22%
SRAC
1%
MIG
50%
INEP
EEDMS
HSDG
WSIG
SRAC
MIG

3.4. CAPITAL EXPENDITURE 2020/21

The following table provides a breakdown of budgeted capital expenditure by vote.

CAPEX BY VOTE

DEPARTMENT	2020/21 ORIGINAL BUDGET
Corporate Services	15 000 000
Community Services	3 300 000
Economic and Development Planning	5 000 000
Infrastructure Services	171 351 300
TOTAL ADJUSTED BUDGET	**194 651 300**

3.5 CONSOLIDATED OVERVIEW OF THE FINAL 2020/21 MTREF

Total operating revenue has been appropriated at 1,993 billion and has grown by 7 per cent or R132 million for the 2020/21 financial year when compared to the 2019/20 Adjustments Budget. For the two outer years, operational revenue will increase by 6 per cent to R2, 1 billion in 2021/22 and 7 per cent to R2, 3 billion in the 2022/23.

Item Description	Audited Outcome 2018/19	Adjustment Budget 2019/20	Final Budget 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue	1,575,787	1,861,528	1,993,679	2,122,319	2,268,997
Expenditure	(1,988,743)	(1,935,823)	(2,082,672)	(2,218,815)	(2,360,742)
Surplus/(Deficit)	**(412,956)**	**(74,295)**	**(88,993)**	**(96,497)**	**(91,745)**
Capital	**341,440**	**226,465**	**194,651**	**200,623**	**236,557**

Total operating expenditure for the 2020/21 financial year has been appropriated at R 2, 082 billion and translates into a budget deficit of R88, 9 million.

The operating expenditure escalates by 8 per cent or R14, 8 million to an amount of R2, 082 billion in the 2020/21 budget and by 7 per cent or R136 million in the 2021/22 financial year, 6 per cent or R142 million in the 2022/23 financial year.
The operating deficit for the two outer years amounts to R96, 5 million in 2021/22 and then decreases to R91, 7 million in 2022/23 financial year.

The municipality will have a deficit of R88, 9 million in the 2020/21 financial year due to the COVID 19 impact. The impact emanates from a lower payment rate of 75% which will result in a debt impairment expense of R 237 million. In line with the engagements with Gauteng Provincial Treasury, the payment levels will be assessment during the year and when there is improvement the debt impairment will be reduced.

The final capital budget for 2020/21 financial year will be R194, 6 million. The capital budget will be fully funded from National and Provincial treasuries' grants over MTREF with an anticipated review of the capital funding mix to be undertaken during the preparation of the 2020/21 MTREF.

3.6. SOURCE OF REVENUE 2019/20

CAPITAL EXPENDITURE PER FUNDING SOURCE 2020/2021

FUNDING SOURCE	ORIGINAL BUDGET 2020/2021
INTERNAL FUNDING	21,600,000
MUNICIPAL INFRASTRUCTURE GRANT**(MIG)**	86,007,300
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME**(INEP)**	38,284,000
SPORTS,ARTS & RECREATION**(SRAC)**	1,700,000
ENERGY EFFICIENCY & DEMAND SIDE MANAGEMENT GRANT**(EEDMS)**	3,600,000
HUMAN SETTLEMENT DEVELOPMENT GRANT**(HSDG)**	5,000,000
WATER SERVICES INFRASTRUCTURE GRANT**(WSIG)**	38,460,000
TOTAL BUDGET	**194,651,300**

4. DETAILED CAPITAL WORKS

KPA	DEPARTMENT	INDICATORS	IDP Ref: Budget Ref: SDBIP Ref:	PROJECT NAME	WARD NO	FUNDED	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23
	Infrastructure Services	Percentage (100) of implementation of energy efficient programe (Phase 1)	Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP: Outcome 1 (Infrastructure Services)	EEDMS Allocation	All Wards	**EEDMS**	01 July 2020	30 June 2021	3 600 000	5,000, 000	7,000, 000
Basic Service Delivery	Infrastructure Services	Percentage (100) of the planned scope of work for the construction of roads and Stormwater in Zuurbekom Phase 4)	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Rehabilitation of roads in Zuurbekom(Phase3)	All Wards	**MIG**	01 July 2020	30 June 2021	15,000,000	2,000, 000	-
Basic Service Delivery	Infrastructure Services	Percentage (90) of the planned scope of work for the Construction of Roads and Storm water in Mohlakeng ext.7 (phase 2)	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Construction of Old Mohlakeng Roads Ext 7 Phase 2	Ward 19	**MIG**	01 July 2020	30 June 2021	15,500,000	6,000, 000	10 000 000
Basic Servi	Infrastructure Service	Percentage (100) of the planned	IDP Ref: Chapter 5 IDP 5.5.2	Rehabilitation of Roads in		**MIG**	01 July 2020		15	5,000, 000	-

KPA	DEPARTMENT	INDICATORS	IDP Ref: Budget Ref: SDBIP Ref:	PROJECT NAME	WARD NO	FUNDED	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23
ce Delivery	s (duplicate)	scope of work for the rehabilitation of roads in Mohlakeng and Toekomsrus (Phase 5B)	Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Mohlakeng Phase 5B	All Wards			30 June 2021	007 000		
Basic Service Delivery	Infrastructure Services	Percentage(100) of the planned scope of work for the construction of roads and stormwater in Mohlakeng ext.11 (Phase 4)	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Construction of Old Mohlakeng Roads in Ext11 Phase 4	Ward 11	MIG	01 July 2020	30 June 2021	-	12,000,000	15,000,000
Basic Service Delivery	Infrastructure Services	Percentage (100) of the planned scope of work for the Construction of Roads and Storm water in Mohlakeng ext. 3 & 4 (Phase 2	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Construction of roads at Mohlakeng (Ext 3 and 4) Phase 2	All Wards	MIG	01 July 2020	30 June 2021	14,000,000	7,000,000	-
Basic Service Delivery	Infrastructure Services	Percentage (80) of the planned scope of work for the Rehabilitation of Roads in Finsbury (Construction)	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastruct	Rehabilitation of road in Finsbury	All Wards	MIG	01 July 2020	30 June 2021	15 000,000	6 500 000	-

KPA	DEPARTMENT	INDICATORS	IDP Ref: Budget Ref: SDBIP Ref:	PROJECT NAME	WARD NO	FUNDED	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23
			ure Services)								
	Infrastructure Services	Percentage (100) of the planned scope of work for the upgrading of electrical network in Wheatlands and Loumarina agricultural holdings	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Upgrading of electrical network in the Agricultural Holdings	All Wards	**Internal**	01 July 2020	30 June 2021	5,000, 000	-	-
Basic Service Delivery	Infrastructure Services	Percentage(100) on provision of water infrastructure at informal settlements Mohlakeng ext. 5 as per the project plan	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Installation of water Networks in Mohlakeng		**MIG**	01 July 2020	30 June 2021	38 460 000	50 000 000	73 360 000
Basic Service Delivery	Infrastructure Services	Percentage (25) of the Planned scope of work for the Construction of Access road to Westonaria Cemetery	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Access road to Westonaria cemetery	Ward 24	**MIG**	01 July 2020	30 June 2021	5 000,000	12 000 000	15 000 000
	Infrastructure Services	Percentage (100) of Construction of Glenharvie Alternate	IDP Ref: Chapter 5 IDP 5.5.2	Construction of Glenharvie Alternate		**MIG**	01 July 2020		-	12 000 000	20 000,000

KPA	DEPARTMENT	INDICATORS	IDP Ref: Budget Ref: SDBIP Ref:	PROJECT NAME	WARD NO	FUNDED	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23
		Water Pump Supply Pipeline	Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Water Pump Supply Pipeline	Ward 26			30 June 2021			
Basic Service Delivery	Infrastructure Services	Percentage(100) of the planned scope of work for the electrification of Zenzele informal settlement	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Electrification of Zenzele informal Settlement	Ward 12	**INEP**	01 July 2019	30 June 2020	38 284 000	42 000 000	42 000 000
	Infrastructure Services	Percentage(100) on installation of Highmast lights in relation to the allocated budget	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Installation of high mast lights in Greater Randwest	All Wards	**MIG**	01 July 2021	30 June 2022	-	2 000 000	3,000, 000
Basic Service Delivery	Infrastructure Services	Percentage (100) on planning of the construction of roads in Badirile	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Construction of Roads in Badirile	Ward 1	**MIG**	01 July 2022	30 June 2023	-		15,000 ,000

KPA	DEPARTMENT	INDICATORS	IDP Ref: Budget Ref: SDBIP Ref:	PROJECT NAME	WARD NO	FUNDED	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23
Basic Service Delivery	Infrastructure Services	Percentage (100) of the planned scope of work for the construction of internal roads in Simunye (Phase 8B)	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Construction of Simunye Internal Roads (Phase 8B)	Ward 17	**MIG**	01 July 2020	30 June 2021	6,500,000	-	-
Basic Service Delivery	Infrastructure Services	Percentage (100) on planning of the construction of Zuurbekom Multi-Purpose Sports and Recreation Community Centre	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Construction of Zuurbekom Multi-Purpose Sport & Recreation Community Centre (Soccer Field)	Ward 17	**MIG**	01 July 2020	30 June 2021	-	12,000,000	-
	Infrastructure Services	Percentage (100) on planning on the Hills Haven outfall sewer upgraded	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Hills Haven Outfall Sewer Upgrade	Ward 26	**MIG**	01 July 2020	30 June 2021	-	-	12 123 450
Basic Service Delivery	Infrastructure Services	Percentage(100) of supply and installation of Prepaid water meters in Randwest	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1	Supply and Installation of Prepaid Water Meters in		**MIG**	01 July 2021		-	5 000 000	5 000 000

KPA	DEPARTMENT	INDICATORS	IDP Ref: Budget Ref: SDBIP Ref:	PROJECT NAME	WARD NO	FUNDED	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23
		in relation to the allocated budget	SDBIP Ref: Outcome 1 (Infrastructure Services)	Randwest	All Wards			30 June 2022			
Institutional Planning and Transformation	Corporate Services	Percentage (100) of the purchasing of vehicles through current contract and or purchasing of additional vehicles	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 14 (Corporate Support Services	Procurement of Vehicles	All Wards	**Internal**	01 July 2020	30 June 2021	15,000,000	-	-
	Community services (Libraries)	Number (4) of Libraries provided with Furniture and related items procured	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 6 (Libraries & Information Services	Procurement of Furniture and Equipment	All Wards	**SRAC**	01 July 2020	30 June 2021	100,000	-	-
Municipal Transformation and Organisational Development	Community services	Number (17) of Libraries provided with ICT Equipment	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Libraries & Information Services	Procurement of ICT Equipment	All Wards	**SRAC**	01 July 2020	30 June 2021	600,000	-	-

KPA	DEPARTMENT	INDICATORS	IDP Ref: Budget Ref: SDBIP Ref:	PROJECT NAME	WARD NO	FUNDED	PLANNED START DATE	PLANNED COMPLETION DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23
Municipal Transformation and Organisational Development	Community services	Number (5) of Libraries provided with books procured	IDP Ref: Chapter 5 IDP 5.5.2 Budget Ref:A1 SDBIP Ref: Outcome 1 (Infrastructure Services)	Procurement of Library Books	All Wards	**SRAC**	01 July 2020	30 June 2021	1,000, 000	-	-
	TOTAL CAPITAL BUDGET								**194 651 3000**	**200 623 450**	**236 557 100**

RAND WEST CITY LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/21

FOR EXECUTIVE MANAGERS

MANAGERS ACCOUNTABLE TO THE MUNICIPAL MANAGER

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

OUTCOME 1

Part 1: National and Provincial Alignment		
NDP Chapter	NDP Chapter 4: Economic Infrastructure (O1)	
National Outcome	9. A responsive, accountable, effective and efficient local government system (O1)	
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate, 4. Infrastructure Services (O1)	
Provincial 10 Pillars	2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10 .Taking a lead in Africa's new industrial revolution.(O1)	
Strategic Goals	Regional planning and economic Development (O1)	
Key Performance Area	KPA 2: Infrastructure Development and Service Delivery (O1)	
Municipal Strategic Goal	MSG 2: To ensure the provision of basic services to build sustainable and safe communities (O1)	
REGIONAL OUTCOME		Outcome 1: Basic Service Delivery Improvement

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
Outcome	Basic Service Delivery	Percentage (100) of planned outputs on basic service delivery implemented	Q1-Q4: Quarterly reports	Target	Percentage	38	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Effective maintenance of Electricity Infrastructure	Percentage (100) of electricity projects completed by the end of the Financial Year	Q1-Q4: Calculated report that shows units bought and units sold in a calculated percentage A list of all unit that shows a total of units sold to consumers from Finance Revenue section and	Target	Percentage	100	100	100	100	100	100	Infrastructure Services	Executive Manager: Infrastructure Services	MMC Water, Sanitation & Energy
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
			units bought from Eskom A compliance document that reflects the NORM of technical losses Q3: Project plan, Progress Report & Completion Certificate (2.5km of MV Overhead line network in agricultural holdings upgraded) Q4: Project plan, Progress Report & Completion Certificate (567 street lights LED luminaires installed)											
Sub Output	Implementation of energy efficient programme	Number (567) of street lights LED luminaires installed	Q4: Project Plan, Progress Report & Completion Certificate	Target	Number	0	567	0	0	0	567	Electricity & Energy Services	Manager: Electricity & Energy Services 1	MMC Water, Sanitation & Energy
				Capital	Capex	0	3,600,000	0	0	0	3,600,000			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Reduction of electricity loss	Reduction of non-technical electricity losses by 2% (from 26% to 24%	Q1-Q4: Calculated report that shows units bought and units sold in a calculated percentage A list of all unit that shows a total of units sold	Target	Percentage	32	24	26	26	25	24	Water and Electricity Losses	Manager: Distribution Loss Control	MMC Water, Sanitation & Energy
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
			to consumers from Finance Revenue section and units bought from Eskom A compliance document that reflects the NORM of technical losses											
Sub Output	Upgrading of electrical network in agricultural holdings	2.5km of MV Overhead line network in agricultural holdings upgraded	Q3: Project Plan, Progress Report & Completion Certificate	Target	KM	0	2.5	0	0	2.5	0	Electricity & Energy Services	Manager: Electricity & Energy Services 1	MMC Water, Sanitation & Energy
				Capital	Capex	0	5,000,000	0	0	5,000,000	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Effective Maintenance of Water Infrastructure	Percentage (100) of water projects completed by the end of the Financial Year	Q1-Q4: Calculated report that shows kiloliters bought and kiloliters sold in a calculated percentage A list of all kiloliters that shows a total of kiloliters sold to consumers from Finance Revenue section and kiloliters bought from Randwater Q3: Progress	Target	Percentage	50	100	100	100	100	100	Infrastructure Services	Executive Manager: Infrastructure Services	MMC Water, Sanitation & Energy
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
			Report and completion certificate on construction of Droogeheuwel reservoir, Q4: Project plan, Progress Report and Completion Certificate on water pump stations refurbished in Westergloor and Greenhills, Q4: Progress Report & completion certificate on 1286 water meters installed Q4: Project plan and progress report on upgrading of outfall sewer in Hillshaven Q4: Project plan and progress report on alternate supply pipeline constructed in Glenharvie											
Sub Output	Construction Droogeheuwel	Construction of 20 Mega	Q3: Progress report and completion	Target	Litre	20,000,000	20,000,000	0	0	20,000,000	0	Infrastructure Planning &	Manager: Infrastructure	MMC Water, Sanitat
				Capital	Capex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
	Bulk water supply	Liter Droogeheuwel reservoir completed	certificate on the 20 Mega Liter Droogeheuwel reservoir completed	Operating	Opex	0	0	0	0	0	0	Programme Management	Planning & Programme Management Manager 1	ion & Energy
Sub Output	Curbing of Water Losses	Reduction of Water distribution losses by 2% (from 18% to 16%)	Q1-Q4: Calculated report that shows kiloliters bought and kiloliters sold in a calculated percentage A list of all kiloliters that shows a total of kiloliters sold to consumers from Finance Revenue section and kiloliters bought from Randwater	Target	Percentage	16	16	18	18	17	16	Water and Electricity Losses	Manager: Distribution Loss Control	MMC Water, Sanitation & Energy
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Effective Maintenance of Water Infrastructure	Number (2) of water pump stations refurbished in Westergloor and Greenhills	Q4: Project plan, progress report and completion certificate	Target	Number	0	2	0	0	0	2	Water & Sanitation	Manager: Water & Sanitation 1	MMC Water, Sanitation & Energy
				Capital	Capex	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Provision of water infrastructure in Mohlakeng ext 5	Number (1286) of water meters installed	Q4: Progress Report on 1286 meters installed and Completion Certificate	Target	Number	0	1,286	0	0	0	1,286	Water & Sanitation	Manager: Water & Sanitation 2	MMC Water, Sanitation & Energy
				Capital	Capex	0	38,460,000	0	0	0	38,460,000			
				Operating	Opex	0	0	0	0	0	0			
Output	Enhance the	Percentage	Q1-Q4: Implementa	Target	Percentage	48	100	100	100	100	100	Financial	Chief Financi	

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	Effectiveness and Efficiency of the Indigent Programme	(100) of implementation of Indigent Programme	tion progress reports	Capital	N/A	0	0	0	0	0	0	Services	al Officer	MMC Finance
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Provision of free basic services to Indigents	Number (6 000) of registered Indigent Households receiving Free Basic Services	Q1-Q4: Indigent register	Target	Number	4,845	6,000	6,000	6,000	6,000	6,000	Debtors and Creditors Controls	Manager: Credit Control 1	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Provision of quality and reliable Waste Management	Percentage (100) of Planned Waste Management Services implemented	Q1- Q4: Report on Waste Management Services	Target	Percentage	67	100	100	100	100	100	Community Services	Executive Manager: Community Services	MMC Integrated Environment & Waste Management
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Ensure Compliance with Environmental Legislation	Number (2) of Landfill Sites operated and maintained in accordance to the minimum standards for waste disposal	Q1-Q4: Landfill Operation and Maintenance progress reports	Target	Number	2	2	2	2	2	2	Waste Management	Waste Management Manager 2	MMC Integrated Environment & Waste Management
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Provision of quality and reliable Waste Management	Percentage (95%) of formal households provided with	Q1-Q4 Quarterly reports on refuse removal & Completed Weekly RCR schedules	Target	Percentage	87.98	95	95	95	95	95	Waste Management	Waste Management Manager 1	MMC Integrated Environment & Waste
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
		weekly refuse removal	& Weekly RCR schedule											Management
Output	Road Maintenance	Percentage (88) of roads projects completed by the end of the Financial Year	Q2: Quarterly reports on achieved projects (1) Construction of 993 meters of internal roads in Simunye (phase 8B), 2) Construction of 5.4 km internal roads and storm water in Mohlakeng ext. 3&4 (Phase 2), 3) Construction of 4km Roads and Storm water in Mohlakeng ext.7 (phase 2), 4) Number (5.4 km) of roads and Storm water in Zuurbekom Phase 4 constructed ,5) Number (3.6km) of Roads in Finsbury constructed ,6)Number (5.5km) of roads in Mohlakeng and Toekomsrus (Phase 5B) constructed Q4:	Target	Percentage	90	88	0	83	0	88	Infrastructure Services	Executive Manager: Infrastructure Services	MMC Roads, Storm water & Transport
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
			Quarterly reports on achieved projects (1) Construction of access road to Westonaria cemetery ,2) Construction of 993 meters of internal roads in Simunye (phase 8B), 3) Construction of 5.4 km internal roads and storm water in Mohlakeng ext. 3&4 (Phase 2), 4) Construction of 4km Roads and Storm water in Mohlakeng ext.7 (phase 2), 5) Number (5.4 km) of roads and Storm water in Zuurbekom Phase 4 constructed ,6) Number (3.6km) of Roads in Finsbury constructed ,7)Number (5.5km) of roads in Mohlakeng and Toekomsrus (Phase 5B) constructed											

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
			,8)Number (1KM) of planned kilometres for resurfacing of roads in Greater Randfontein											
Sub Output	Construction of Access road to Westonaria Cemetery	Number (2.5 km) of Access road to Westonaria Cemetery constructed	Q4: Appointment letter & Progress report	Target	KM	0	2.5	0	0	0	2.5	Infrastructure Planning & Programme Management	Manager: Infrastructure Planning & Programme Management Manager 1	MMC Roads, Storm water & Transport
				Capital	Capex	0	5 000 000	0	0	0	5 000 000			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Construction of Internal Roads in Simunye (Phase 8B) Multi year	Number (993) meters of internal roads constructed in Simunye (Phase8 B)	Baseline: 993m Sub base Q2: Project plan & Progress report on 993m Road base, Q4: Progress report on 993m completed surfaced road & Completion Certificate	Target	Meters	0	993	0	993	0	993	Infrastructure Planning & Programme Management	Manager: Infrastructure Planning & Programme Management Manager 1	MMC Roads, Storm water & Transport
				Capital	Capex	0	6,500,000	0	6,500,000	0	6,500,000			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Construction of Roads and Stormwater in Mohlakeng ext. 3 & 4 (Phase 2)(Multi year)	Number (2.617km) of internal Roads and Storm water constructed in Mohlakeng ext. 3 & 4 (Phase 2)	Baseline: 2.617km Base layer Q2: Project Plan & Progress report on 2.617km of internal roads and storm water constructed (Road base), Q4: Progress report on 2.617km of	Target	KM	0	2.62	0	2.62	0	2.62	Infrastructure Planning & Programme Management	Manager: Infrastructure Planning & Programme Management Manager 1	MMC Roads, Storm water & Transport
				Capital	Capex	0	14 000 000	0	0	0	14 000 000			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
			internal roads and storm water constructed (Road completed), & Completion certificate											
Sub Output	Construction of Roads and Stormwater in Mohlakeng ext.7 (Phase 2) (Multi year)	Percentage (70) of Roads and Storm water constructed in Mohlakeng ext.7 (phase 2)	Q2&Q4: Project plan and Progress report	Target	Percentage	13	70	0	40	0	70	Infrastructure Planning & Programme Management	Manager: Infrastructure Planning & Programme Management Manager 1	MMC Roads, Storm water & Transport
				Capital	Capex	0	15,500,000	0	0	0	15,500,000			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Construction of Roads and Stormwater in Zuurbekom Phase 4 multi year	Number (5.5 km) of roads and Stormwater in Zuurbekom Phase 4 constructed	Q2: Project plan & Progress report (5.4 km road base), Q4: Progress report (5.4 km road surfaced) & Completion certificate	Target	KM	0	5.4	0	5.5	0	5.5	Infrastructure Planning & Programme Management	Manager: Infrastructure Planning & Programme Management Manager 1	MMC Roads, Storm water & Transport
				Capital	Capex	0	15,000,000	0	0	0	15,000,000			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Rehabilitation of Roads in Finsbury (Multi year)	Percentage (80) of Roads in Finsbury constructed	Q2&Q4: Project plan & Progress report	Target	KM	25	80	0	50	0	80	Infrastructure Planning & Programme Management	Manager: Infrastructure Planning & Programme Management Manager 1	MMC Roads, Storm water & Transport
				Capital	Capex	0	15,000,000	0	0	0	15,000,000			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase	Number (5.5km) of roads in Mohlakeng and Toekomsrus	Q2: Project Plan & Progress report on 5.5km road base, Q4: Progress report on	Target	KM	0	5.5	0	5.5	0	5.5	Infrastructure Planning & Programme Management	Manager: Infrastructure Planning & Programme	MMC Roads, Storm water & Transport
				Capital	Capex	0	15,007,300	0	0	0	15,007,300			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
	5B (Multi year)	(Phase 5B) constructed	5.5km road surfaced & Completion certificate										Management Manager 1	
Sub Output	Resurfacing of Roads	Number (1KM) of planned kilometres for resurfacing of roads in Greater Rand West City	Q4: Progress reports and Completion Certificate	Target	KM	1	1	0	0	0	1	Roads & Storm Water	Manager: Roads & Storm Water 1	MMC Roads, Storm water & Transport
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

OUTCOME 2

NDP CHAPTER	NDP Chapter 14: Promoting accountability and fighting corruption (O2)
NATIONAL OUTCOME	9. A responsive, accountable, effective and efficient local government system (O2)
BACK TO BASICS	3. Good Governance & Sound Administration (O2)
PROVINCIAL 10 PILLARS	4. Transformation of the State and governance (O2)
STRATEGIC GOALS	Sustainable Governance for Local Communities (O2)
KEY PERFORMANCE AREA	KPA 5: Good Governance and Public Participation (2)
MUNICIPAL STRATEGIC GOAL	MSG 5: To provide a democratic, Clean and government for sustainable local communities (O2)
REGIONAL OUTCOME	Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
Outcome	Conduct initiatives to ensure accountable Municipal Administration within the Rand West City	Percentage (100) of planned initiatives conducted to ensure Accountable Municipal	Q1-Q4: Quarterly reports on initiatives conducted	Target	Percentage	50	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
	Local Municipality (RWCLM)	Administration												
Output	Audit Committee meetings	Number (4) of Audit Committee meetings held	Q1-Q4: Audit Committee Attendance registers	Target	Number	6	4	1	1	1	1	Internal Audit Services	Chief Audit Executive	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Output	Implement programmes to Maintain Active Citizenry	Percentage (100) implementation of programmes to promote and maintain active citizenry	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Percentage	50	100	100	100	100	100	Political Office & IGR	Chief of Staff	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Bringing about Social Cohesion and Promoting Nation Building and National Identity in Rand West City Local Municipality	Percentage (100) of quarterly programmes to bring about Social Cohesion, promote National Building and National Identity implemented	Q1 - Q4 Attendance Register, photos & Notice Q1: Mandela Day activity, Q2: Women's prayer,Q3: Disability council. Q4: Elderly people activity.	Target	Percentage	100	100	100	100	100	100	Office of the Executive Mayor	Manager: Office of the Mayor	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Conduct Training Workshops for Mayor Committee Members	Training Workshops for Mayor Committee Members conducted	Q4: Notice and Attendance Registers	Target	Number	0	1	0	0	0	1	Monitoring and Evaluation (M&E)	Manager: Monitoring and Evaluation	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Sub Output	Deepening Democracy through an Integrated Stakeholder Relations Programmes	Percentage (100) of Empowerment Programme for People with disabilities implemented	Q2 & Q4: Attendance Registers, Invitations and Photos	Target	Percentage	100	100	0	100	0	100	Special Projects	Manager Special Projects	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Deepening Democracy through an Integrated Stakeholder Relations Programmes	Number (35) of IDP Public Participation Ward based meetings held	Q2: Attendance Registers, Invitations and Photos	Target	Number	35	35	0	35	0	0	Office of the Executive Mayor	Manager: Office of the Mayor	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Implementation of Gender Empowerment Programmes	Percentage (100) of Gender Empowerment programmes Implemented	Q1: Attendance Register, photos & Notice	Target	Percentage	67	100	100	0	0	0	Special Projects	Manager Special Projects	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Implementation of Youth Empowerment Programmes	Percentage (100) of Youth Empowerment Programmes Implemented	Q1-Q4: Attendance Register, Notice & photos	Target	Percentage	50	100	100	100	100	100	Special Projects	Manager Special Projects	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Improved Stakeholder Relations in Rand West	Number (12) of Public Participation through Ward Committ	Q1-Q4: Attendance Registers and Notices	Target	Number	8	12	3	3	3	3	Office of the Speaker	Manager: Office of the Speakers	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	City Local Municipality (RWCLM) Cooperative Governance	ees meetings												
Sub Output	Improved Stakeholder Relations in Rand West City Local Municipality (RWCLM) Cooperative Governance	Percentage (100) of Petition acknowledged and attended to	Q1-Q4: Register and Quarterly Report	Target	Percentage	0	100	100	100	100	100	Office of the Speaker	Manager: Office of the Speakers	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Monitoring and Evaluation Assessment	Number (1) Assessment Report on M&E Completed	Q4: Assessment Report	Target	Number	0	1	0	0	0	1	Monitoring and Evaluation (M&E)	Manager: Monitoring and Evaluation	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Output	Legislative Compliance & Governance	Percentage (100) of planned activities to ensure Legislative Compliance and Governance	Q1-Q4: Compliance Reports Legislative Compliance & Governance	Target	Percentage	81	100	100	100	100	100	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compliance to Section 75 of the MFMA reports	Number (4) of Reports on Compliance to	Q1-Q4: Section 75 Reports	Target	Number	4	4	1	1	1	1	Financial Compliance and Reporting	Manager: Financial Compliance	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		Section 75 of the MFMA											and Reporting	
Sub Output	Submission of Annual Financial Statements	Number (1) of accurate and timeous Annual Financial Statements submitted by 31 August 2020	Q1: Annual Financial Statement (acknowledgement of receipt from Auditor General)	Target	Number	1	1	1	0	0	0	Financial Compliance and Reporting	Manager: Financial Compliance and Reporting	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Section 79 meetings	Number (12) of Section 79 quarterly meetings held	Q1-Q4: Quarterly Report on meetings held	Target	Number	12	12	3	3	3	3	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	MPAC meetings	Number (4) of MPAC meetings held	Q1-Q4: Attendance register of MPAC	Target	Number	5	4	1	1	1	1	Office of the Municipal Public Account Committee (MPAC)	Manager: MPAC	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Performance Audit Committee meetings	Number (4) of Performance Audit Committee meetings held	Q1-Q4: Attendance registers of PAC meetings	Target	Number	5	4	1	1	1	1	Institutional Performance Management	Manager: Institutional Performance Management	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Risk Committee meetings	Number (4) of Risk Committee meetings held	Q1-Q3: Attendance registers of Risk Committee meetings	Target	Number	2	4	1	1	1	1	Risk Management & Compliance	Manager: Risk Management & Compliance	Executive Mayor RWC LM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

OUTCOME 3

NDP Chapter	NDP Chapter 13: Building a capable state (O3)

National Outcome	5. A skilled and capable workforce to support an inclusive growth path (O3)
Back to Basics	3. Good Governance & Sound Administration (O3)
Provincial 10 Pillars	4. Transformation of the State and governance, Decisive Spatial Transformation (O3)
Strategic Goals	3. Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (O3)
Key Performance Area	KPA 1: Municipal Institutional Development and Transformation (O3)
Municipal Strategic Goal	MSG 1: Develop business excellence through a learning organisation (O3)
REGIONAL OUTCOME	Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce

Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
Outcome	Skilled, Capacitated, Competent and Motivated Workforce	Percentage (100) of planned initiatives towards achieving an effective workforce	Q1-Q4: Quarterly reports	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Output	Provision of planned Human Resources activities	Percentage (100) of planned activities in Human Resources achieved	Q3-Q4: Quarterly reports	Target	Percentage	100	100	0	0	100	100	Corporate Support Services	Executive Manager Corporate Support Services	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compilation and submission of Workplace Skills Plan (WSP)	Number (3) of activities towards the compilation and submis	Q3 & Q4: Quarterly training reports, Q4: Submitted Workplace Skills Plan (WSP) & ATR,	Target	Number	4	3	0	0	1	2	Human Resource Management	Manager: Human Resources Management 1	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
	(2021/2022) and Annual Training Report (ATR) (2020/21) in line with legislative requirements Capacitated and Competent Workforce	sion of Workplace Skills Plan (WSP) (2021/22) and Annual Training Report (ATR) (2020/21)	Acknowledgement of submission from Local Government SETA											
Sub Output	Employment Equity Compliance	Submission of an Employment Equity Report to Department of Labour (DoL)	Q3: Employment Equity Report and Acknowledgment letter from Department of Labour (DoL)	Target	Number	1	1	0	0	1	0	Human Resource Management	Manager: Human Resources Management 1	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Provision of planned Occupational Health and Safety activities	Number (2) of Occupational Health and Safety planned activities achieved	Q1 & Q3: Quarterly Report on Occupational Health and Safety activities	Target	Number	2	2	1	0	1	0	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Employee Wellness	Number (3) of Employee Wellness Interve	Q4: Employee Wellness Interventions and Progress report on	Target	Number	16	3	0	0	0	3	Human Resource Management	Manager: Human Resources Manag	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
		ntions Implemented	Interventions implemented										ement 1	
Sub Output	Review of Occupational Health and Safety Policy	Occupational Health and Safety (OHS) Policy reviewed	Q3: OHS Policy	Target	Number	1	1	0	0	1	0	Risk Management & Compliance	Manager: Risk Management & Compliance	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Review of OHS plan	Occupational Health and Safety (OHS) plan reviewed	Q1: OHS Plan Signed by COO	Target	Number	1	1	1	0	0	0	Risk Management & Compliance	Manager: Risk Management & Compliance	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

OUTCOME 4

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)
MUNICIPAL STRATEGIC GOAL	MSG 5: To provide a democratic, Clean and government for sustainable local communities (O4)
REGIONAL OUTCOME	Outcome 4: Ethical Administration, Good Governance and Risk Management

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Outcome	Ethical Administration and Good	Percentage (100) of planned Ethical and Good	Q1-Q4: Quarterly reports on	Target	Number	50	100	100	100	100	100	Office of the Municipal	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	Governance	Governance initiatives achieved	Ethical Administration and Good Governance	Operating	Opex	0	0	0	0	0	0	Manager		
Output	Compliance with SCM prescripts	Percentage (100) of compliance with SCM prescripts	Q1-Q4: Reports on SCM compliance	Target	Percentage	81	100	100	100	100	100	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Output	Corruption Free Municipal Environment	Percentage (100) of Anti-Fraud and Ethics Management initiatives implemented	Q1-Q4: Ethics Quarterly Report	Target	Percentage	100	100	100	100	100	100	Internal Audit Services	Chief Audit Executive	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Anti Corruption Awareness Initiatives. Embed Ethics culture and ensure optimal function of the Ethics Working Committee	Percentage (100) of Anti-Corruption Awareness Initiatives conducted as per the annual plan.	Q1 - Revised and approved Anti-Corruption & Fraud Policy, Corporate Ethics Annual Plan, Ethics Quarterly Report; Ethics Working Committee Annual Schedule & Draft Departmental Ethics Engage	Target	Percentage	90	100	100	100	100	100	Corporate Ethics	Manager: Corporate Ethics	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q 1	Q 2	Q 3	Q 4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
			ment and Fraud Risk Framework. Draft Checklist of Anti-Corruption & Fraud Public Notices. Q2 - Q4 Ethics Quarterly Reports, Ethics Working Committee Reports, Checklist of Anti-Corruption & Fraud Public Notices, Ethics Engagement and Fraud Risk Management Workshops for Staff, Fraud Risk Register. Attendance of external Anti-											

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
			Corruption & Fraud engagements.											
Sub Output	Awareness Training & Ethics Culture Development and Fraud Risk Management	Number (2) Integrated Training Workshops conducted for Municipal Staff on Integrity with focus on Ethics Culture and Fraud Risk Management	Q2 & Q4: Workshop's Agenda, Attendance Register, Training Programme	Target	Number	2	2	0	1	0	1	Corporate Ethics	Manager: Corporate Ethics	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Corruption Free Municipal Environment	Percentage (100) of alleged reported cases of corruption investigated by the relevant Departments	Q1 - Q4: Quarterly Progress Reports on alleged misconduct cases investigated and received by the Ethics Unit for coordination	Target	Percentage	100	100	100	100	100	100	Corporate Ethics	Manager: Corporate Ethics	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Ethical Administration and Good Governance	Percentage (100) of Financial Interest Disclosure Forms submitted	Q2-Q3: Financial Interest Disclosure Forms of	Target	Percentage	100	100	0	50	100	0	Corporate Ethics	Manager: Corporate Ethics	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		annually by all Executive Managers, Managers. Councilors Forms submitted via the office of the Speaker	Officials and Councillors submitted, verified and filed. A List for Councillors and Managers updated and maintained											
Output	Ensure an effective Management of Risk	Percentage (100) of identified Risks Mitigated	Q1-Q3: Quarterly reports on Risk Management	Target	Percentage	90	100	33	67	100	0	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure an effective Management of Risk	Percentage (100) of identified Risks Mitigated	Q3-Q4: Quarterly reports on Risk Management	Target	Percentage	0	100	0	0	50	100	Economic Development, Human Settlement & Planning	Executive Manager: Economic Development & Planning	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure an effective Management of Risk	Number (4) of reports compiled on effectiveness of Risk management	Q1-Q4: Quarterly reports on Risk Management	Target	Number	2	4	1	1	1	1	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure an effective Management of Risk	Percentage (60) of identified Risks Mitigated	Q2 & Q4: Quarterly reports on Risk Management	Target	Percentage	75	60	0	60	0	60	Infrastructure Services	Executive Manager: Infrastructure Services	MMC Roads, Storm water & Transport
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
Output	Ensure an effective Management of Risk	Percentage (75) of identified Risks Mitigated	Q1-Q3: Quarterly reports on Risk Management	Target	Percentage	42.73	75	25	50	75	0	Corporate Support Services	Executive Manager Corporate Support Services	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure an effective Management of Risk	Percentage (60) of identified Risks Mitigated	Q1-Q4: Quarterly reports on Risk Management	Target	Percentage	0	60	10	20	30	60	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure an effective Management of Risk	Percentage (100) of identified Risks Mitigated	Q4: Quarterly Strategic Risk Register	Target	Percentage	30	100	0	0	0	100	Community Services	Executive Manager: Community Services	MMC Public Safety
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure an effective Management of Risk	Percentage (100) of identified Risks Mitigated	Q3 & Q4: Quarterly reports on Risk Management	Target	Percentage	38	100	0	0	50	100	Strategic Information Management	Chief Information Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure that all Internal Audit Findings and Recommendations from previous Financial Year are implemented	Percentage (100) of prior year Internal Audit findings and recommendations resolved	Q3 & Q4: Quarterly Reports	Target	Percentage	71	100	0	0	50	100	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure that all Internal Audit Findings and Recommendations	Percentage (100) of prior year Internal Audit findings and recomme	Q3 & Q4: Quarterly Reports	Target	Percentage	0	100	0	0	50	100	Economic Development, Human Settlement &	Executive Manager: Economic Development	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
	from previous Financial Year are implemented	ndations resolved										Planning	& Planning	
Output	Ensure that all Internal Audit Findings and Recommendations from previous Financial Year are implemented	Percentage (70) of prior year Internal Audit findings and recommendations resolved	Q3-Q4: Quarterly Reports	Target	Percentage	0	70	0	0	35	70	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure that all Internal Audit Findings and Recommendations from previous Financial Year are implemented	Percentage (60) of prior year Internal Audit findings and recommendations resolved	Q2& Q4: Quarterly reports	Target	Percentage	100	60	0	60	0	60	Infrastructure Services	Executive Manager: Infrastructure Services	MMC Roads, Storm water & Transport
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure that all Internal Audit Findings and Recommendations from previous Financial Year are implemented	Percentage (80) of prior year Internal Audit findings and recommendations resolved	Q1-Q4: Quarterly Reports	Target	Percentage	79	80	20	40	60	80	Community Services	Executive Manager: Community Services	MMC Public Safety
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure that all Internal Audit Findings and Recomme	Percentage (100) of prior year Internal Audit findings and	Q3-Q4: Quarterly Reports	Target	Percentage	29	100	0	0	50	100	Corporate Support Services	Executive Manager Corporate Suppor	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	ndations from previous Financial Year are implemented	recommendations resolved											t Services	
Output	Ensure that all Internal Audit Findings and Recommendations from previous Financial Year are implemented	Percentage (100) of prior year Internal Audit findings and recommendations resolved	Q3 &Q4: Quarterly Reports	Target	Percentage	17	100	0	0	50	100	Strategic Information Management	Chief Information Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Good Governance	Number (4) of Internal Audit Governance documents developed and approved by Audit Committee (1. Internal Audit Methodology; 2. Internal Audit Charter; 3. Audit Committee Charter 4. Audit of Pre-determined Objectives & Performance Information	Q2: Internal Audit Methodology, Internal Audit Charter, Audit Committee Charter and Audit of Pre-determined Objectives & Performance Information Methodology	Target	Number	4	4	0	4	0	0	Internal Audit Services	Chief Audit Executive	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		Methodology)												
Sub Output	Embedding of Strategic Risk Management within Rand West City Local Municipality	Annual Strategic Risk Assessment conducted	Q1: Strategic Risk Register	Target	Number	1	1	1	0	0	0	Risk Management & Compliance	Manager: Risk Management & Compliance	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Planning of Internal Audit Assignments	Percentage (100) of opening meetings conducted as issued audit engagements	Q1-Q4: Attendance register, Agenda	Target	Percentage	100	100	100	100	100	100	Internal Auditing Services Section	Manager: Internal Auditor	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Reporting of Internal Audit Assignment	Percentage (100) of closing meetings conducted as per issued draft internal audit reports	Q1-Q4: Attendance register, Agenda	Target	Percentage	100	100	100	100	100	100	Internal Auditing Services Section	Manager: Internal Auditor	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output		Internal Audit Annual & 3 year rolling Risk Based Plan developed												
Sub Output	Implementation of Internal Audit Annual Plan	Percentage (70) of Internal Audit Engagements Completed	Q2-Q4: Annual Internal Plan and Final Internal Audit Reports	Target	Percentage	71	70	0	20	50	70	Internal Auditing Services Section	Manager: Internal Auditor	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports developed on the implementation of the Internal Audit	Q1-Q4: Quarterly reports	Target	Number	4	4	1	1	1	1	Internal Audit Services	Chief Audit Executive	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		Annual Plan												

OUTCOME 5

NDP Chapter	NDP Chapter 12: Building Safer Communities (O5)
National Outcome	1.All the people on South Africa are and feel safe (O5)
Back to Basics	1.Putting people and their concerns first: Public participation , Good Governance (O5)
Provincial 10 Pillars	6. Modernisation of the public service and the state, Transformation of State and Government (O5)
Strategic Goals	Public Safety (O5)
Key Performance Area	KPA 5: Good Governance and Public Participation (O5)
Municipal Strategic Goal	MSG 5: To provide a democratic, Clean and government for sustainable local communities (O5)
REGIONAL OUTCOME	Outcome 5: Ensure safer communities within West Rand Region

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
Outcome	To ensure safer communities within Rand West City	Percentage (100) of initiatives conducted to ensure safer communities and compliance to the Regional Safety Plan	Q1-Q4: Implementation Report	Target	Percentage	75	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	To ensure safer communities within Rand	Percentage (100) of planned activities implem	Q1-Q4: Quarterly Report	Target	Percentage	75	100	100	100	100	100	Community Services	Executive Manager: Community Services	MMC Public Safety
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	West City	ented on Public and Community Safety												
Sub Output	Ensure compliance to the Service Level Agreement (SLA) with Department of Transport (DoT)	Percentage (63%) Compliance monitoring of the signed SLA with DoT	Q1-Q4: Compliance Monitoring Report	Target	Percentage	61	63	63	63	63	63	Public Safety	Manager: Public Safety 3 (Licensing)	MMC Public Safety
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Ensure effective law enforcement	Number (9) of Warrant Blitz operations conducted on outstanding fines	Q2-Q4 :Quarterly report	Target	Number	18	9	0	3	3	3	Public Safety	Manager: Public Safety 1 (Law enforcement)	MMC Public Safety
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Ensure effective security management	Number (1) of Cost Benefit Analysis on Security services	Q3: Report on Security Cost benefit Analysis	Target	Number	0	1	0	0	1	0	Public Safety	Manager: Public Safety 2 (Law enforcement)	MMC Public Safety
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Ensure effective traffic management	Number (12) of K78 road blocks held	Q1-Q4: Quarterly Statistical report	Target	Number	28	12	3	3	3	3	Public Safety	Manager: Public Safety 2 (Law enforcement)	MMC Public Safety
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

OUTCOME 6

NDP CHAPTER	NDP Chapter 9: Improving Education, innovation and training (O6)
NATIONAL OUTCOME	1. Improved quality of basic Education (O6)
BACK TO BASICS	2. Deliver municipal services to the right quality and standard (O6)
PROVINCIAL 10 PILLARS	6. Modernisation of the public service and the state (O6)
STRATEGIC GOALS	Health & Social Development: Long and healthy life for all socially integrated communities (O6)
KEY PERFORMANCE AREA	KPA 1: Municipal Transformation and Organizational Development (O6)
MUNICIPAL STRATEGIC GOAL	MSG 1: Develop business excellence through a learning organization (O6)
REGIONAL OUTCOME	Outcome 6: To improve Basic Education in the West Rand Region

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Outcome	Improve Basic Education in the Rand West City	Number (27) of planned initiatives conducted to improve Basic Education and Social Facilities within Rand West City	Q4: Quarterly reports on initiatives conducted	Target	Number	25	27	0	0	0	27	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Output	Coordinate capacity for ECDC in Rand West City	Number (1) of planned initiatives implemented on upliftment of ECDC Practitioners	Q4: Report on initiatives implemented	Target	Number	0	1	0	0	0	1	Community Services	Executive Manager: Community Services	Executive Manager: Community Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Promotion of access to information	Number (26) of planned initiatives implemented to	Q4: Quarterly Reports	Target	Number	25	26	0	0	0	26	Community Services	Executive Manager: Community Services	MMC Sports, Recreation, Arts, Culture &
				Capital	Capex	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		promote access to information at libraries												Libraries
Sub Output	Capacitation of libraries in Rand West City	Number (5) of Libraries provided with books procured	Q4: Invoice and Distribution list	Target	Number	0	5	0	0	0	5	Libraries & Information Services	Manager: Libraries & Heritage 2	MMC Sports, Recreation, Arts, Culture & Libraries
				Capital	Capex	0	1,000,000	0	0	0	1,000,000			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Coordinate training for ECDC practitioners	Coordinate training for ECDC practitioners	Q4: Report of ECDC personnel trained and Attendance Register	Target	Number	0	1	0	0	0	1	Health and Social Services	Acting Manager: Health & Social Services	MMC Health & Social Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Procurement of furniture for Libraries	Number (4) of Libraries provided with Furniture and related items procured	Q4: Purchase orders and invoices	Target	Number	4	4	0	0	0	4	Libraries & Information Services	Manager: Libraries & Heritage 2	MMC Sports, Recreation, Arts, Culture & Libraries
				Capital	Capex	0	100,000	0	0	0	100,000			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Procurement of ICT Equipment for all Libraries	Number (17) of Libraries provided with ICT Equipment	Q4: Purchase orders and invoices	Target	Number	17	17	0	0	0	17	Libraries & Information Services	Manager: Libraries & Heritage 2	MMC Sports, Recreation, Arts, Culture & Libraries
				Capital	Capex	0	600,000	0	0	0	600,000			
				Operating	N/A	0	0	0	0	0	0			

OUTCOME 7

NDP CHAPTER	NDP Chapter 10: Promoting health (O7)
NATIONAL OUTCOME	2. A long and healthy life for all (O7)
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) 4. Sustainable Government for Local Communities (O7)
KEY PERFORMANCE AREA	KPA 5: Good Governance and Public Participation (O7)
Municipal Strategic Goal	MSG 5: To provide a democratic, clean and accountable government for sustainable local communities (O7)
REGIONAL OUTCOME	Outcome 7: Healthy communities

Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
Outcome	Ensure Healthy Communities in Rand West City	Number (1) of planned health initiatives coordinated to ensure Healthy Communities within the Rand West City	Q3-Q4: Quarterly Reports	Target	Number	3	1	0	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Coordinating health programmes	Number (1) of planned healthy lifestyle programmes implemented	Q3-Q4: Quarterly Reports	Target	Number	3	1	0	0	1	1	Community Services	Executive Manager: Community Services	MMC Health & Social Services
				Capital	Capex	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Prevention of HIV & AIDS through Education at Household Level	Number (1) of HIV & AIDS awareness and education conducted at	Q3-Q4: Statistical Quarterly Reports	Target	Number	3	1	0	0	1	1	Health and Social Services	Acting Manager: Health & Social Services	MMC Health & Social Services
				Capital	Capex	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

		household level												

OUTCOME 8

NDP Chapter	NDP Chapter 5: Transitioning to a Low Carbon Economy (O8)
National Outcome	10. Environmental Assets and Natural Resources that are well protected and continually enhanced (O8)
Back to Basics	2. Deliver municipal services to the right quality & standards (O8)
Provincial 10 Pillars	5. Modernisation of the Economy Transformation of State and Government (O8)
Strategic Goals	Health and Social Development, Sustainable Governance for Local Communities (O8)
Key Performance Area	KPA 5: Good Governance and Public Participation (O8)
Municipal Strategic Goal	MSG 5: To provide a democratic, Clean and government for sustainable local communities (O8)
REGIONAL OUTCOME	Outcome 8: Ensure Environmental Sustainability within the West Rand Region

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Outcome	Ensure compliance to Environmental Legislation	Number (4) of planned Environmental Management Initiatives Implemented	Q3-Q4: Report on Environmental Initiatives Implemented	Target	Number	5	5	0	0	2	2	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Monitor compliance to Environmental Legislation	Number (4) of Environmental Management Programmes Implemented	Q3 & Q4: Environmental Management Report	Target	Number	6	4	0	0	2	2	Community Services	Executive Manager: Community Services	MMC Integrated Environment & Waste Management
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Implementation of Air Quality Management Plan	Number (2) of air quality management programmes implemented	Q3-Q4 Quarterly reports	Target	Number	3	2	0	0	1	1	Environmental Management & Cemeteries	Environmental Management & Cemeteries Manager 1	MMC Integrated Environment & Waste Management
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
	Implementation	Number (2) of	Q3-Q4: Quarterl	Target	Number	3	2	0	0	1	1	Environmental	Environmental	MMC Integrat

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Sub Output	of Climate Change vulnerability strategy	Climate Change mitigation programmes implemented	y Reports	Capital	N/A	0	0	0	0	0	0	Management & Cemeteries	Management & Cemeteries Manager 1	ed Environment & Waste Management
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Procurement of Horticultural Equipment	Percentage (100) expenditure of budget allocated for supply and delivery of Horticultural Equipment	Q4: Tender advert, appointment letter/ purchase order and Invoices	Target	Number	0	100	0	0	0	100	Environmental Management & Cemeteries	Environmental Management & Cemeteries Manager 1	MMC Integrated Environment & Waste Management
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

OUTCOME 9

NDP Chapter	NDP Chapter 8: Human Settlements (O9)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O9)
Back to Basics	2. Deliver Municipal Services to Right Quality & Standard, 4. Infrastructure Services (O9)
Provincial 10 Pillars	7. Modernisation of human settlements and urban development, Decisive Spatial Transformation (O9)
Strategic Goals	Regional planning and economic Development (O9)
Key Performance Area	KPA 6: Spatial Analysis (O9)
Municipal Strategic Goal	MSG 6: To promote integrated sustainable development planning for the future (O9)
REGIONAL OUTCOME	Outcome 9: Build Spatially Integrated Communities

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Outcome	Build Spatially	Percentage (100%)	Q1-Q4: Quarterly Reports	Target	Percentage	0	100	100	100	100	100	Office of the Munic	Municipal	Executive Mayo

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	Integrated Communities	implementation of planned output on Spatially Integrated Communities within Rand West City		Capital	N/A	0	0	0	0	0	0	ipal Manager	Manager	r RWCLM
				Operating	Opex	0	0	0	0	0	0			
Output	Implementation of Spatial Planning, Human Settlement and Property Evaluations activities	Percentage (100) of planned activities on Spatial Planning, Human Settlement and Property Evaluation implemented	Q1-Q4: Quarterly Report on the planned Sub Outputs	Target	Percentage	100	100	100	100	100	100	Economic Development, Human Settlement & Planning	Executive Manager: Economic Development & Planning	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compilation of Municipal owned Property register	Percentage (100) of Municipal owned Property register compiled	Q1-Q4: List of Municipal-owned Property (Land and Buildings) lease/disposed/acquired/Reclassification within 90 days.	Target	Percentage	100	100	100	100	100	100	Property Management	Manager Properties	MMC Human Settlements
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compliance to Nation	Percentage (100)	Q1-Q4: Building plans application Register	Target	Percentage	100	100	100	100	100	100	Spatial Planni	Manager: Spatia	MMC Human

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	al Building Regulations	of Building Plans applications received and scrutinised in terms of the National Building Regulations and Standards Act 1971 within 60 days		Capital	N/A	0	0	0	0	0	0	ng and Land Use Management	l Planning and Land Use Management	Settlements
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Coordination of Mega Human Settlements Projects	Number of Mega Human Settlements Projects coordinated (Montrose, Afri-village, Westonaria Borwa, Western Mega and Demolishing and Construction of 2 roomed house(Amoun	Q1-Q4 Progress report on Montrose, Afri-village, Westonaria Borwa, Western Mega and Demolishing and Construction of 2 roomed houses in Mohlakeng	Target	Number	4	4	1	1	1	1	Human Settlement	Manager: Human Settlement	MMC Human Settlements
				Capital	Capex	0	5,000,000	0	0	0	5,000,000			
				Operating	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		t on the budget is for the Demolishing and Construction of 2 roomed houses)s in Mohlakeng)												
Sub Output	Land Use Applications received and scrutinised	Percentage (100) of compliant Land Use Applications received and scrutinised in terms of the RWCLM SPLUMA bylaw	Q1-Q4: Register of scrutinised land use Applications	Target	Percentage	100	100	100	100	100	100	Spatial Planning and Land Use Management	Manager: Spatial Planning and Land Use Management	MMC Human Settlements
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Supplementary Valuations	Percentage (100) of queries received from the public, scrutinized and approved	Q1-Q4: Register of Supplementary Vouchers	Target	Percentage	103	100	100	100	100	100	Property Management	Manager: Municipal Valuer & Property Management Manager	MMC Human Settlements
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

OUTCOME 10

NDP Chapter	NDP Chapter 10: Promoting health (O10)
National Outcome	2. A long and healthy life for all (O10)
Back to Basics	1. Put people and their concerns first - listen & communicate,1. Good Governance, 2. Public Participation (O10)
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state, Transformation of State and Government (O10)
Strategic Goals	Health & Social Development: Long and healthy life for all socially integrated communities (O10)
Key Performance Area	KPA 5: Good Governance and Public Participation (O10)
Municipal Strategic Goal	MSG 5: To provide a democratic, Clean and government for sustainable local communities (O10)
REGIONAL OUTCOME	Outcome 10: Healthy and united social cohesive communities

Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
Outcome	Ensure Healthy and united social cohesive communities	Number (4) of Sport, Art, Culture and Recreational activities implemented	Q3-Q4: Quarterly Report on activities implemented	Target	Number	18	4	0	0	2	2	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Monitor implementation of Social Cohesion Programmes (one put talking to SRAC)	Number (2) of Sports initiatives implemented	Q3-Q4: Quarterly Reports	Target	Number	5	2	0	0	1	1	Community Services	Executive Manager: Community Services	MMC Sports, Recreation, Arts, Culture & Libraries
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Promote Sport and Recreation Programmes	Number of (2) Sport and Recreation Programmes Implemented	Q3-Q4: Attendance Register and Reports	Target	Number	5	2	0	0	1	1	Sports, Recreation, Arts, Culture & Heritage	Manager: Sports Recreation & Arts and Culture 1	MMC Sports, Recreation, Arts, Culture & Libraries
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Promotion of Art and Culture activities	Number (2) of planned progra	Q3-Q4:Quarterly Reports	Target	Number	1	2	0	0	1	1	Community Services	Executive Manager:	MMC Sports, Recreation,
				Capital	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
		mmes in Arts and Culture implemented		Operating	Opex	0	0	0	0	0	0		Community Services	Arts, Culture & Libraries
Sub Output	Promote Arts & Culture Programs/initiatives	Number of (2) Arts and Culture Programmes implemented	Q3-Q4: Attendance Register and Reports	Target	Number	1	2	0	0	1	1	Sports, Recreation, Arts, Culture & Heritage	Manager: Sports Recreation & Arts and Culture 2	MMC Sports, Recreation, Arts, Culture & Libraries
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

OUTCOME 11

NDP Chapter	NDP Chapter 3: Economy and Employment (O11)
National Outcome	4. Decent employment through inclusive economic growth (O11)
Back to Basics	1. Put People & Their Concerns First: Listen and Communicate (O11)
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance, Radical Economic Transformation, Re-402industrializing Gauteng as the country economic hub (O11)
Strategic Goals	Regional planning and economic goal (O11)
Key Performance Area	KPA 3: Local Economic Development (O11)
Municipal Strategic Goal	MSG 3: To promote and accelerate and inclusive growing green economy (O11)
REGIONAL OUTCOME	Outcome 11: Reduced Unemployment

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Outcome	Creating conducive environment for unemployment reduction	Percentage (100) of planned activity implemented to create conducive environment for unemployment	Q1-Q4: Quarterly report submitted to stakeholders	Target	Percentage	106	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		reduction												
Output	Promote Job Creation Initiatives	Percentage (100) of planned initiatives implemented to promote job creation	Q1-Q4: Quarterly reports submitted to Municipal Manager	Target	Percentage	106	100	100	100	100	100	Economic Development, Human Settlement & Planning	Executive Manager: Economic Development & Planning	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Job Creation through LED Initiatives	Number (92) of jobs created through EPWP & LED Programmes	Q1-Q4: Quarterly reports submitted & list of beneficiaries	Target	Number	132	92	92	92	92	92	Local Economic Development	Manager: Local Economic Development	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

OUTCOME 12

NDP Chapter	NDP Chapter 3: Economy and Employment (O12)
National Outcome	4. Decent employment through inclusive Economic growth (O12)
Back to Basics	2. Deliver Municipal Services to Right Quality & Standard, 4. Infrastructure Services (O12)
Provincial 10 Pillars	1. Radical Economic transformation 3. Accelerating social transformation (O12)
Strategic Goals	Regional planning and economic goal (O12)
Key Performance Area	KPA 3: Local Economic Development (O12)
Municipal Strategic Goal	MSG 3: To promote and accelerate and inclusive growing green economy (O12)
REGIONAL OUTCOME	Outcome 12: Economic Development

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
Outcome	Promote Regional Econom	Percentage (100) of planned activitie	Q1-Q4: Quarterly	Target	Percentage	50	100	100	100	100	100	Office of the Municipal	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
	ic Development and Growth	s implemented in order to promote Economic Development and Growth	reports	Operating	N/A	0	0	0	0	0	0	Manager		
Output	Local Economic Development	Percentage (100) of planned activities implemented to promote Economic Development and Growth	Q1-Q4: Quarterly reports on sub-outputs performed	Target	Percentage	50	100	100	100	100	100	Economic Development, Human Settlement & Planning	Executive Manager: Economic Development & Planning	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Agriparks Programme	Number (4) of AGRI PARKS programmes Implemented	Q1-Q4: Quarterly Report	Target	Number	2	4	1	1	1	1	Local Economic Development	Manager: Local Economic Development	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Conduct Farmers Expo	Number (4) of farmers Expo Held	Q1-Q4: Report & Attendance Register	Target	Number	2	4	1	1	1	1	Local Economic Development	Manager: Local Economic Development	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Farmer Support Initiatives	Number (300) of hectares cultivated	Q1-Q4: Register of Hectares of land cultivated, report	Target	Hectare (Ha)	287	300	50	150	250	300	Local Economic Development	Manager: Local Economic Development	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
			on Program activities											
Sub Output	SMME Support Programmes	Percentage (100) of SMME Support Programmes conducted	Q1-Q4: Report & List of SMMEs supported	Target	Percentage	112.5	100	100	100	100	100	Local Economic Development	Manager: Local Economic Development	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

OUTCOME 13

NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (O13)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O13)
Back to Basics	3. Good Governance & Sound Administration, Financial Management (O13)
Provincial 10 Pillars	4. Transformation of the State and governance, Modernization of Economy (O13)
Strategic Goals	5. Business Excellence within the West Rand Region (O13)
Key Performance Area	KPA 4. Municipal Financial Viability and Management (O13)
Municipal Strategic Goal	MSG 4: To ensure financially viable and sustainable municipality (O13)
REGIONAL OUTCOME	Outcome 13: Robust Financial Administration

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
Outcome	Financial Administration	Percentage (100) towards overall Financial Administration activities achieved	Q1-Q4: Quarterly Reports on Financial Administration on activities	Target	Percentage	41	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Compliance to Supply	Percentage (100) complian	Q1-Q4: Quarterly reports on	Target	Percentage	80	100	100	100	100	100	Financial	Chief Financ	MMC Finance

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
	Chain Management Processes	ce to Supply Chain Management processes achieved	compliance to Supply Chain Management processes	Capital	N/A	0	0	0	0	0	0	Services	ial Officer	
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compilation of Procurement Plan Annually	Development of Annual Procurement Plan	Q4: 2021/22Procurement Plan sign off by Municipal Manager	Target	Number	0	1	0	0	0	1	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Compliance to Supply Chain Management Policy and Processes	Average number of days for Tenders awarded within 90 days after the closing date	Q1-Q4: Tender register advert and Award letter	Target	Days	87.75	90	90	90	90	90	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compliance to Supply Chain Management Processes	Annual review of Supply Chain Management Policy	Q4: Revised SCM Policy	Target	Number	1	1	0	0	0	1	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Request for quotations completed within 30 working days	Average number of days for Request for Quotations (RFQ) awarded within 30 working days from date of advert	Q1-Q4: Request For Quotations and advert purchase orders	Target	Days	26.25	30	30	30	30	30	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
	Supply Chain	Number (4) of	Q1-Q4: Supply	Target	Number	4	4	1	1	1	1	Supply Chain	Manager:	

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
Sub Output	Management Controls in place	reports prepared on SCM activities in line with SCM Policy components	Chain Management Quarterly Report	Capital	N/A	0	0	0	0	0	0	Management	Supply Chain Management	MMC Finance
				Operating	Opex	0	0	0	0	0	0			
Output	Effective Asset Management	Percentage (100) of activities towards effective Asset Management achieved	Q1-Q4: Quarterly reports on activities towards effective Asset Management	Target	Percentage	100	100	100	100	100	100	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compilation of Asset register	Asset register compiled	Q1: Asset Register submitted annually together with reconciliations	Target	Number	1	1	1	0	0	0	Asset Management	Asset Management Manager 2	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Conduct Annual Verification of Assets	Asset Verification reports updated	Q1: Asset Verification Report (Which will include all movement impairment, RUL,Disposal , Additions, and Removals)	Target	Number	1	1	1	0	0	0	Asset Management	Asset Management Manager 2	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Monthly Reconciliations of Asset Register	Number (12) of Asset immovable register reconciliations conducted	Q1-Q4: Immovable Asset Register Reconciliation Reports Extract of the Asset Register and Extract of Segments of General Ledger	Target	Number	12	12	3	3	3	3	Asset Management	Asset Management Manager 2	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
Sub Output	Monthly Reconciliations of Asset Register	Number (12) of Asset movable reconciliations register conducted	Q1-Q4: Movable Asset Register Reconciliation Reports Extract of the Asset Register and Extract of Segments of General Ledger	Target	Number	12	12	3	3	3	3	Asset Management	Asset Management Manager 2	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Output	Expenditure Management	Percentage (100) of Expenditure Management activities achieved	Q1-Q4: Quarterly Reports on Expenditure Management	Target	Percentage	100	100	100	100	100	100	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compilation and Submission of VAT Returns	Number (12) of VAT Returns Submitted to SARS by the 25th of the following month	Q1-Q4: Monthly VAT Returns and Reconciliations	Target	Number	12	12	3	3	3	3	Expenditure Management	Manager: Expenditure Management 2	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Perform Bank Reconciliations	Perform Bank Reconciliations	Q1-Q4: Monthly Bank Reconciliations Reports	Target	Number	12	12	3	3	3	3	Expenditure Management	Manager: Expenditure Management 2	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Reconciliation of Creditors	Number (12) of Creditors Reconciliations performed between Age Analysis & GL Segment for	Q1-Q4: Creditors Reconciliation between Age Analysis & GL Segment for Creditoed Control Account	Target	Number	12	12	3	3	3	3	Expenditure Management	Manager: Expenditure Management 2	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		Creditors Control Account												
Sub Output	Reconciliation of Salaries	Number (12) of Salary and Payments Reconciliations Performed between PayDay and Munsoft	Q1-Q4: Reconciliation Reports between PayDay and Munsoft	Target	Number	12	12	3	3	3	3	Expenditure Management	Manager: Expenditure Management 2	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Financial Performance	Percentage (100) towards Financial performance activities achieved	Q1-Q4: Quarterly Reports on Financial Performance activities	Target	Percentage	100	100	100	100	100	100	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compliance with section 24 of the MFMA	Annual Budget approved by 31 May 2021	Q4: Council resolution	Target	Number	1	1	0	0	0	1	Budget and Treasury	Manager: Budget and Treasury	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Financial Performance	Number (12) of section 71 reports submitted to Mayor, National Treasury and Provincial Treasury within 10 working days	Q1-Q4: Monthly Reports submitted to Executive Mayor, National Treasury and Provincial Treasury	Target	Number	12	12	3	3	3	3	Financial Compliance and Reporting	Manager: Financial Compliance and Reporting	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Sound Financial Management	Unqualified Audit Opinion	Q3: 2019/20 Auditor General	Target	Number	1	1	0	0	1	0	Financial Compliance	Manager: Financial	MMC Finance
				Capital	N/A	0	0	0	0	0	0			

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
		maintained	Report RWCLM	Operating	Opex	0	0	0	0	0	0	and Reporting	Compliance and Reporting	
Output	Monthly monitoring of Capital expenditure	Percentage (90) Expenditure on CAPEX (External Funded)	Q1-Q4: Capital expenditure Report	Target	Percentage	99	90	10	20	60	90	Infrastructure Services	Executive Manager: Infrastructure Services	MMC Roads, Storm water & Transport
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Monthly monitoring of Capital expenditure	Percentage (100) Expenditure on CAPEX	Q1- Q4: Institutional Capital expenditure Report	Target	Percentage	91	100	100	100	100	100	Economic Development, Human Settlement & Planning	Executive Manager: Economic Development & Planning	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Monthly monitoring of Capital expenditure	Percentage (100) Expenditure on CAPEX	Q1,Q2,Q4: Institutional Capital expenditure Report	Target	Percentage	0	100	10	25	0	100	Community Services	Executive Manager: Community Services	MMC Sports, Recreation, Arts, Culture & Libraries
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Revenue Enhancement	Percentage (100) of Revenue Enhancement initiatives achieved	Q1-Q4: Quarterly Reports	Target	Percentage	75	100	100	100	100	100	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Implementation of Debt Collection	Percentage reduction in the debtors book by 3% annually (from	Q1-Q4: Debtors Age analyses (Section 52)	Target	Percentage	2	3	0.75	0.75	0.75	0.75	Debtors and Creditors Controls	Manager: Credit Control 1	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		R726m to R704)												
Sub Output	Municipal Rates and Services	Number (12) of Billing reports developed on amount levied to customers on Municipal Rates and Service charges	Q1-Q4: Billing Reports and meter reconciliation report	Target	Number	12	12	3	3	3	3	Revenue Management	Manager: Revenue Management 2	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Revenue Collected vs Billing	Percentage (60) of current Debtors collected v/s billing	Q1-Q4: Payment Level Reports	Target	Percentage	78	60	60	60	60	60	Debtors and Creditors Controls	Manager: Credit Control 1	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	To improve actual meter reading	Percentage (55) of meters read	Q1-Q4: Submit Meter reading reports	Target	Percentage	47	55	55	55	55	55	Revenue Management	Manager: Revenue Management 1	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (O13)												
National Outcome	9. A responsive, accountable, effective and efficient local government system (O13)												
Back to Basics	3. Good Governance & Sound Administration, Financial Management (O13)												
Provincial 10 Pillars	4. Transformation of the State and governance, Modernization of Economy (O13)												
Regional Strategic Goal	RSG: 5. Business Excellence within the West Rand Region (O13)												
Strategic Goals	MSG 4: To ensure financially viable and sustainable municipality (O13)												
Key Performance Area	KPA 4: Municipal Financial Viability and Management (13)												
Regional Outcome	Outcome 13: Robust Financial Administration												
			Evidence	**Type**	**UOM**							**Administrative**	

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
Planning Level	**Planning Statement**	**Indicator**				**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**Political Oversight**
Outcome	Ensure that all Auditor General (AG) Findings & Recommendations from previous Financial Year are Adhered to within Office of the Rand West City Local Municipality (RWCLM)	Percentage (80) of prior year Auditor General findings and recommendations resolved	Q3-Q4: Quarterly Operation Clean Audit (OPCA) Reports	Target	Percentage	67	80	0	0	70	80	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure that all Auditor General Findings and Recommendations from previous Financial Year are implemented	Percentage (100) of prior year Auditor General findings and recommendations resolved	Q4: Audit Action plan and reports	Target	Percentage	50	100	0	0	50	100	Community Services	Executive Manager: Community Services	MMC Public Safety
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure that all Auditor General Findings and Recommendations from previous Financial Year are	Percentage (50) of prior year Auditor General findings and recommendations resolved	Q3: Audit Action plan and reports	Target	Percentage	67	50	0	0	50	0	Infrastructure Services	Executive Manager: Infrastructure Services	MMC Roads, Stormwater & Transport
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	implemented													
Output	Ensure that all Auditor General Findings and Recommendations from previous Financial Year are implemented	Percentage (50) of prior year Auditor General findings and recommendations resolved	Q3 Audit Action plan and reports	Target	Percentage	0	50	0	0	50	0	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure that all Auditor General Findings and Recommendations from previous Financial Year are implemented	Percentage (100) of prior year Auditor General findings and recommendations resolved	Q3-Q4: Audit Action plan and reports	Target	Percentage	20	100	0	0	50	100	Corporate Support Services	Executive Manager Corporate Support Services	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Output	Ensure that all Auditor General Findings and Recommendations from previous Financial Year are implemented	Percentage (100) of prior year Auditor General findings and recommendations resolved	Q3-Q4: Audit Action plan and reports	Target	Percentage	0	100	0	0	50	100	Economic Development, Human Settlement & Planning	Executive Manager: Economic Development & Planning	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Ensure that all Auditor General Findings and Recommendations from	Percentage (80) of prior year Auditor General findings and recomm	Q3-Q4: Audit Action plan and reports	Target	Percentage	50	80	0	0	70	80	Strategic Information Management	Chief Information Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Regional Outcome	Outcome 13: Robust Financial Administration													
Planning Level	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Administrative**		**Political Oversight**
												DEPT	**RESP PERSON**	
	previous Financial Year are implemented	endations resolved												
Output	Ensure that all Auditor General Findings and Recommendations from previous Financial Year are implemented	Percentage (50) of prior year Auditor General findings and recommendations resolved	Q3-Q4: Audit Action plan and reports	Target	Percentage	36	50	0	0	35	50	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	OPCA Process	Number (1) of OPCA Plan submitted COGTA and National Treasury	Q3: OPCA Plan submitted COGTA and National Treasury	Target	Number	1	1	0	0	1	0	Strategic Support	Manager: Strategic Support	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

OUTCOME 14

NDP Chapter	NDP Chapter 13: Building a capable state (O14)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O14)
Back to Basics	3. Good Governance & Sound Administration (O14)
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (O14)
Strategic Goals	5. Business Excellence within the West Rand Region (O14)
Key Performance Area	KPA 1: Municipal Transformation and Organizational Development (O14)
Municipal Strategic Goal	MSG 1: Develop business excellence through a learning organization (O14)
REGIONAL OUTCOME	Outcome 14: Institutional Planning and Transformation

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Outcome	Institutional Planning and Transformation	Percentage (100) implementation of institutional planning and transformation programmes	Q1-Q4: Implementation Report on Institutional Planning	Target	Percentage	56	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Corporate Communication and Branding	Percentage (100) implementation of planned Marketing and Communication activities	Q1-Q4: Quarterly Report on the implementation of planned Marketing and Communication activities	Target	Percentage	100	100	100	100	100	100	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Circulation of Media	Number (4) of Media Statem	Q1-Q4: Newspaper Cuttings	Target	Number	5	4	1	1	1	1	Corporate Communication	Manager: Marketing and	Executive Mayor
				Capital	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	Statements	ents Circulated		Operating	Opex	0	0	0	0	0	0	& Marketing	Corporate Communications	RWCLM
Sub Output	Conduct Marketing Campaigns	Number (2) of Marketing campaigns conducted	Q2-Q3: Photos with Attendance Registers (Q3:Randfontein Show, Q2: World Aids Day,)	Target	Number	2	2	0	1	1	0	Corporate Communication & Marketing	Manager: Marketing and Corporate Communications	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Develop & Distribution of Quarterly Newsletters	Number (4) of Newsletters developed	Q1-Q4: Newsletter	Target	Number	4	3	1	1	1	1	Corporate Communication & Marketing	Manager: Marketing and Corporate Communications	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Implementation of the Communication Plan	Number (3) of Internal Communication Forum meetings held quarterly	Q2-Q4: Attendance Registers	Target	Number	1	3	0	1	1	1	Corporate Communication & Marketing	Manager: Marketing and Corporate Communications	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Departmental Assessments	Number (1) of Departmental Annual (2019/20) Assessments of Managers conducted	Q2: Annual Performance Assessment Report	Target	Number	0	1	0	1	0	0	Economic Development, Human Settlement & Planning	Executive Manager: Economic Development & Planning	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Departmental Assessments	Number (1) of Departmental	Q2: Annual Performance	Target	Number	0	1	0	1	0	0	Infrastructure Services	Executive Manager:	MMC Roads, Storm water
				Capital	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
		Annual (2019/20) Assessments of Managers conducted	Assessment Report	Operating	Opex	0	0	0	0	0	0		Infrastructure Services	& Transport
Output	Departmental Assessments	Number (1) of Departmental Annual (2019/20) Assessments of Managers conducted	Q2: Annual Performance Assessment Report	Target	Number	0	1	0	1	0	0	Political Office & IGR	Chief of Staff	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Departmental Assessments	Number (1) of Departmental Annual (2019/20) Assessments of Managers conducted	Q2: Annual Performance Assessment Report	Target	Number	0	1	0	1	0	0	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Departmental Assessments	Number (1) of Departmental Annual (2019/20) Assessments of Managers conducted	Q2: Annual Performance Assessment Report	Target	Number	0	1	0	1	0	0	Corporate Support Services	Executive Manager Corporate Support Services	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Departmental	Number (1) of	Q2: Annual	Target	Number	0	1	0	1	0	0		Executive	MMC Integr

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
	Assessments	Departmental Annual (2019/20) Assessments of Managers conducted	Performance Assessment Report	Capital	N/A	0	0	0	0	0	0	Community Services	Manager: Community Services	ated Environment & Waste Management
				Operating	Opex	0	0	0	0	0	0			
Output	Departmental Assessments	Number (1) of Departmental Annual (2019/20) Assessments of Managers conducted	Q2: Annual Performance Assessment Report	Target	Number	0	1	0	1	0	0	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Effective and efficient rendering of comprehensive legal support to the Municipality	Percentage (100) of planned activities in Legal Services achieved	Q1-Q4: Quarterly reports	Target	Percentage	100	100	100	100	100	100	Corporate Support Services	Executive Manager Corporate Support Services	Executive Manager Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Improved Labour Relations Management	Number (4) Local Labour Forum (LLF) meetings held	Q1-Q4: Attendance Register and Notice of the Local Labour Forum (LLF) Meeting held	Target	Number	3	4	1	1	1	1	Legal Services	Manager: Legal Services 2	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Responsive Legal Services	Number (4) of quarterly	Q1-Q4: Litigation and Continge	Target	Number	3	4	1	1	1	1	Legal Services	Manager: Legal Services 2	MMC Corporate Suppo
				Capital	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
		Litigation and Contingency Liability reports on the status of legal matters compiled and submitted to EM	ncy Liability Reports and proof of submission to EM	Operating	Opex	0	0	0	0	0	0			rt Services
Sub Output	Review of Systems of Delegation	Annual review of System of Delegations	Q4: Proof of requests to departments for proposed amendments or Reviewed System of Delegations	Target	Number	1	1	0	0	0	1	Legal Services	Manager: Legal Services 2	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Effective and efficient rendering of Facilities Management support to the Municipality	Percentage (100) of planned activities in Facilities Management Services achieved	Q1-Q4: Quarterly reports	Target	Percentage	50	100	100	100	100	100	Corporate Support Services	Executive Manager Corporate Support Services	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Adoption of Facilities Management Plan	Number (1) of Facility Management Plan Adopted	Q1: Facility Management Plan Adopted	Target	Number	1	1	1	0	0	0	Facilities Management	Facilities Management Manager	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
	Refurbishment	Number (2) of	Q4: Progress	Target	Number	2	2	0	0	0	2	Facilities	Facilities Manage	MMC Corpo

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
Sub Output	of Facilities	Facilities refurbished (Toekomsrus Library and Toekomsrus pay)	Report and Completion Certificate	Capital	Capex	0	0	0	0	0	0	Management	ment Manager	rate Support Services
				Operating	N/A	0	0	0	0	0	0			
Output	Effective and efficient rendering of Fleet Management support to the Municipality	Percentage (100) of planned activities in Fleet Management Services achieved	Q1-Q4: Quarterly reports	Target	Percentage	67	100	100	100	100	100	Corporate Support Services	Executive Manager Corporate Support Services	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Development of Fleet Maintenance Plan	Number (1) of Annual Fleet Maintenance Plan developed	Q1: Fleet Maintenance Plan,	Target	Number	1	1	1	0	0	0	Fleet Management	Manager: Fleet Management	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Purchase of vehicles for Service Delivery within the allocated budget	Percentage (100) of the purchasing of vehicles through current contract and or purchasing of additional vehicles	Q4: Official orders and proof of payments	Target	Percentage	100	100	0	0	0	100	Fleet Management	Manager: Fleet Management	MMC Corporate Support Services
				Capital	Capex	0	15,000,000	0	0	0	15,000,000			
				Operating	N/A	0	0	0	0	0	0			
Output	IGR Forums	Percentage (100) Participation in	Q1-Q4: Notice and Attendan	Target	Percentage	25	100	100	100	100	100	Political Office & IGR	Chief of Staff	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
		the IGR Forum	ce Register	Operating	Opex	0	0	0	0	0	0			
Output	Implementations of Council Resolution	Percentage (100%) Implementation of Council Resolutions	Q4: Quarterly Reports	Target	Percentage	50	100	0	0	0	100	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Implementations of Council Resolution	Percentage (100%) Implementation of Council Resolutions	Q4: Quarterly Reports	Target	Percentage	79	100	0	0	0	100	Corporate Support Services	Executive Manager Corporate Support Services	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Implementations of Council Resolution	Percentage (100%) Implementation of Council Resolutions	Q4: Quarterly Reports	Target	Percentage	0	100	0	0	0	100	Strategic Information Management	Chief Information Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Implementations of Council Resolution	Percentage (100%) Implementation of Council Resolutions	Q4: Quarterly Reports	Target	Percentage	0	100	0	0	0	100	Internal Audit Services	Chief Audit Executive	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Implementations of Council Resolution	Percentage (100%) Implementation of Council Resolutions	Q4: Quarterly Reports	Target	Percentage	0	100	0	0	0	100	Political Office & IGR	Chief of Staff	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Implementations of Council Resolution	Percentage (60%) Implementation of Council	Q4: Quarterly Reports	Target	Percentage	0	60	0	0	0	60	Infrastructure Services	Executive Manager: Infrastructure Services	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q 1	Q 2	Q 3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
		Resolutions												
Output	Implementations of Council Resolution	Percentage (100%) Implementation of Council Resolutions	Q4: Quarterly Reports	Target	Percentage	50	100	0	0	0	100	Economic Development, Human Settlement & Planning	Executive Manager: Economic Development & Planning	MMC Economic Development Planning
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Implementations of Council Resolution	Percentage (100%) Implementation of Council Resolutions	Q4: Quarterly Reports	Target	Percentage	44	100	0	0	0	100	Community Services	Executive Manager: Community Services	MMC Integrated Environment & Waste Management
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Implementations of Council Resolution	Percentage (100%) Implementation of Council Resolutions	Q1- Q4: Quarterly Reports	Target	Percentage	37.5	100	100	100	100	100	Financial Services	Chief Financial Officer	MMC Finance
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Integrated Development Planning (IDP)	Percentage (100) implementation of planned IDP activities	Q1-Q4: Quarterly reports on planned IDP activities	Target	Percentage	80	100	100	100	100	100	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Coordinate Sector engagement meeting	Number (5) of IDP Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental presentations (RWCLM)	Target	Number	5	5	0	0	5	0	Integrated Development Planning (IDP)	Manager: IDP	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Sub Output	Effective Organisational Planning within Rand West City Local Municipality	Percentage (100) of 2021/22 IDP reviewed and approved	Q3: Draft IDP for 2021/22 & Council Resolution and Q4: Final IDP Document 2021/22 & Council Resolution	Target	Percentage	100	100	0	0	50	100	Integrated Development Planning (IDP)	Manager: IDP	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	IDP Public Participation	Number (2) of IDP Public Participation meetings held	Q2 & Q4: Notice and Newspaper cutting and schedule for meetings (Date, Venue and time)	Target	Number	1	2	0	1	0	1	Integrated Development Planning (IDP)	Manager: IDP	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Tabling of IDP Process Plan before Council	IDP Process Plan for 2021/22 approved by Council	Q1: IDP Process Plan 2021/22 and Council Resolution	Target	Number	1	1	1	0	0	0	Integrated Development Planning (IDP)	Manager: IDP	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Migration to Microsoft 365	Implementation of hybrind solution	Q3: O365 Reports License allocation register	Target	Percentage	0	100	0	0	100	0	Strategic Information Management	Chief Information Officer	Executive Mayor RWCLM
				Capital	Capex	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Output	Performance Management	Percentage (100) implementation of planned perform	Q1-Q4: Quarterly reports on planned performance manage	Target	Percentage	86.75	100	100	100	100	100	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
		ance management activities	ment activities											
Sub Output	Compilation and submission of 2019/20 Annual Report	2019/20 Annual Report compiled and submitted to Council by end January 2021	Q3: 2019/20 Annual Report and Council Resolutions	Target	Number	1	1	0	0	1	0	Institutional Performance Management	Manager: Institutional Performance Management	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compilation and submission of 2019/20 Oversight Report	2019/20 Oversight Report compiled and submitted to Council by end March 2021	Q3: 2019/20 Oversight Report and Council Resolutions	Target	Number	1	1	0	0	1	0	Office of the Municipal Public Account Committee (MPAC)	Manager: MPAC	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (14) of 2020/21 Section 57 Performance Agreements Compiled	Q1: Annual Performance Agreements, Q4: Reviewed Performance Agreements	Target	Number	14	14	7	0	0	7	Institutional Performance Management	Manager: Institutional Performance Management	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Compile and Sign off Service Delivery and Budget Implementation Plan (SDBIP)	Number (2) of SDBIPs developed and signed off by the Executive Mayor	Q1: Original SDBIP 2020/21 Q3: Reviewed SDBIP 2020/21	Target	Number	2	2	1	0	1	0	Institutional Performance Management	Manager: Institutional Performance Management	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
Sub Output	Performance Assessments of Municipal Manager and Executive Managers	Number (1) of Performance Assessments conducted Annual (2019/20)	Q4: Invitation to Panellists, 2019/20 Annual Performance Assessment Report and Attendance Register	Target	Number	0	1	0	0	0	1	Institutional Performance Management	Manager: Institutional Performance Management	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Submission of Quarterly Performance Reports	Number (4) of Quarterly Organisational Performance Reports submitted to Council	Q1-Q3: Quarterly Organisational Performance Reports and Council Resolutions	Target	Number	2	4	1	1	1	1	Institutional Performance Management	Manager: Institutional Performance Management	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Provision of planned Administration activities	Percentage (100) of planned activities in Administration achieved	Q1-Q4: Quarterly reports	Target	Percentage	100	100	100	100	100	100	Corporate Support Services	Executive Manager Corporate Support Services	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Development of a Year Planner for Council, Mayoral Committee and Section 80 Committees	Year Planner for meetings approved by Council	Q2: Approved Year Planner of Council meetings	Target	Number	1	1	0	1	0	0	General Administration	Manager: General Administration 1	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
	Efficient Corpora	Number (4) of	Q1- Q4: Provision	Target	Number	4	4	1	1	1	1		Manager:	MMC Corpo

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political Oversight
Sub Output	te Support Services (to ensure the appropriate use of resources)	reports prepared for the Municipal Manager on the provision of administrative support	of Administrative Support Reports	Capital	N/A	0	0	0	0	0	0	General Administration	General Administration 1	rate Support Services
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Implementation of Council Resolutions within Rand West City Local Municipality	Number (4) of Council Resolutions implementation reports prepared	Q1-Q4: Implementation Reports on Council Resolutions submitted to the Municipal Manager	Target	Number	4	4	1	1	1	1	General Administration	Manager: General Administration 1	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	N/A	0	0	0	0	0	0			
Sub Output	Records and Archive Management	Number (8) of Provincial Criteria of Records and Archive Management complied with	Q1: 1. Proof of Submission of Quarterly Report to Prov Archive & Records Services. 2. Cognisance Report to EXCO on Provincially approved retention/disposal schedules. Q2: 1. Proof of Submission of	Target	Number	9	8	2	2	2	2	General Administration	Manager: General Administration 2	MMC Corporate Support Services
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
			Quarterly Report to Prov Archive & Records Services. 2. Submit report to Council on Provincially approved retention/disposal schedules for endorsement. Q3: 1.Proof of Submission of Quarterly Report submitted to Prov Archive & Records Services. 2. Schedule/s of Records with Archival Value transferred to Prov Archives Centre. Q4:1. Proof of Submission of Quarterly Report submitted to Prov Archive											

Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political Oversight
												DEPT	RESP PERSON	
			& Records Services. 2. Draft Policy related to Records Management.											
Output	Revision and approval of ICT Policies	Number of ICT Policies revised and approved by the ICT Steering Committee	Q4: Approved Policies	Target	Number	0	12	0	0	0	12	Strategic Information Management	Chief Information Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Output	Service Delivery Models	Percentage (100) implementation of Service Delivery Improvement Models planned	Q1-Q4: Quarterly reports on planned Service delivery activities	Target	Percentage	37.5	100	100	100	100	100	Governance & Transformation Support Services	Chief Operations Officer	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			
Sub Output	Service delivery improvement through effective customer care	Percentage (100) implementation of a functional Call and Contact Centre	Q1-Q4: Quarterly Reports on Cases Logged-In through the Call Centre and referred to relevant departments	Target	Percentage	100	100	100	100	100	100	Service Delivery Intervention and War Room	Manager: Service Delivery Interventions and War Room	Executive Mayor RWCLM
				Capital	N/A	0	0	0	0	0	0			
				Operating	Opex	0	0	0	0	0	0			

2020/21 FINAL IDP APPROVAL

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Mr Themba Goba

Municipal Manager

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Cllr Violet Nqina-Mzondeki

Council Speaker

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Cllr Brenda Mahuma

Executive Mayor

Date: June 2020