Final Integrated Development Plan 2024-25

of the

2021/22- 2025/26

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ENQUIRIES: MR D A SCHEEPERS

EXTRACT FROM THE MINUTES OF A SPECIAL COUNCIL MEETING OF THE RAND WEST CITY LOCAL MUNICIPALITY HELD ON **22 MAY 2024**

CERTIFIED A TRUE COPY

SP.1/22/05/2024 **INTEGRATED DEVELOPMENT PLAN (IDP): APPROVAL OF THE 2024/2025 FINAL IDP DOCUMENT**

(2/3/2/6) **22/05/2024**

RESOLVED:

(a) that cognisance be taken of the report of the ***Executive Mayor*** regarding the approval of the 2024/2025 Integrated Development Plan (IDP) document;

(b) that cognisance be taken of some of the political and administrative processes that have unfolded to facilitate the compilation and finalization of the 2024/2025 IDP;

(c) that the Rand West City Local Municipality 2024/2025 Final IDP document attached as **Annexure "A"**, be approved;

(d) that the Final IDP document be placed in the Municipal website;

(e) that the Final IDP document be presented to sister Municipalities in the District and West Rand District Municipality;

(f) that the Final IDP Document be presented to the MEC for Local Government, National and Provincial Treasury.

CLLR. S. MOUMAKWE
(SPEAKER: RWCLM)

Rand West City Local Municipality
Cnr Pollock & Sutherland Street, Randfontein 1760, Tell 010 496 5555
Website: www.randwestcity.gov.za

Our commitment

The Rand West City Local Municipality; in the interest of impacting positively on the Municipality and the lives of all who live in it, commits itself on in proving:

Adding value by being action-oriented in our engagements, being better informed; responding to the municipality's challenges in a visible and proactive manner.

Being committed civil servants to serve the people of RWCLM through sustainable, high impact interventions that lead to accelerated economic growth for the municipality and the district.

Ensuring municipality maintain the future focus of the National Development Plan (NDP), Growing Gauteng Together (GGT) 2030, and WRDM Growth and Development Strategy (GDS) at the core of all we do – delivery with professionalism, customer centricity, effective interna decision making, alignment with documents and a focus on supporting economic activity and using modern communication channels to improve accountability to communities.

Being productive – contributing to a productive Municipality.

Ensuring synergized service delivery with authentic impact – countering a context of a trust deficit, service delivery breakdown, incoherent links across the Municipality, delivery on a "right on time" principle, a lack of standardization of how we operate, and inconsistent outcomes.

Inspirational human capital management – focusing on improving staff morale, efficient service delivery, maximized collaboration, fast tracking communication Municipality wide.

Actively identifying funding sources to allow the Municipality to address its service delivery challenges.

Ensuring that our budget decisions address community needs, and that we support this by leveraging off our existing resources.

Delivering as 'development warriors', working for the Municipality: Maximising the return on the Municipality's infrastructure investments, to reinvest in high-impact development programmes which unlock our developmental ideals and a resilient, sustainable and liveable Municipality.

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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

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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

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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

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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

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RWCLM AT A GLANCE

Region/Area	:	Rand West City Local Municipality(RWCLM)
CAT_B	:	GT485
Province	:	Gauteng
District	:	West Rand
Land Surface	:	1114,07 km2

RWCLM WARDS	
1-35	Randfontein (1-7 & 9) including Brandvlei (1), Finsbury (2), Dwaarkloof (3) Wheatlands (3), Randgate (4), CBD (5), Greenhills (6), Culemborg Park (7), Helikon Park (7), Greenhills ext.3 (9) Toekomsrus (8, 10 & 20) Mohlakeng (11,13-16, 18, 19, 21 & 22) Zenzele (12) including Randfontein South & Pelzvale Westonaria (23-26) including Glenharvie (23), CBD (24), Venterpost & Libanon (25), Westonaria Borwa & Hills Haven (26), Thusanang & Hills Haven (30) Simunye (27-28) including Ext. 1 & 5 (27), Ext. 2 & 4 (28) Bekkersdal (29, 31 -35) including Holomisa & Tambo Section (29), Mandela Section (31), Up town (32), Silver City & Holomisa Section (33), Tambo Section (34) & Outline, Hostel & Police Station (35)

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RWCLM DEMOGRAPHICS	
Male	168 726
Female	166 047
0-14 children	81 265
15-34 Youth	122 821
35- 64 Adults	103 608
65+ Elders	27 074
Other	5
Total	**334 773**

Service Delivery	**2022**	**2011**
Total Housing	128 144	83 397
Formal Housing	114 739	58 280
Informal Housing	12 929	23 911
Piped water	127 059	
No piped water	1 085	
Flush Toilets	115 696	
No flush toilets	12 449	
Electricity connection	121 748	
No electricity connection	6 397	

RWLCM HOUSEHOLDS		
Households	Total number of RWLCM households	128 144
LAND SPECIFICS		
Land surface	1 114,7 km²	
Density		
ECONOMIC ANALYSIS		
Key economic sectors	Mining services, transport, energy, manufacturing, tourism, Agriculture.	

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A. MUNICIPAL BACKGROUND/OVERVIEW

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, Culemborg 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 334 773 as per *2022 Statistics South Africa (2022, Census).*

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 Northwest 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.

Historical Perspective

This was once the kraal and throne of the Ndebele Khosi Musi who ruled from eMhlangeni or Mohlakeng to beyond what is today the City of Tshwane. Mohlakeng in Randfontein was named after his father Mhlanga.

The RWCLM grew out of the discovery of gold in the area, although a greater part of this area remains rural and largely unspoilt, encompassing some of Gauteng's most beautiful scenery and enviable weather. From as early as the late 1900's, the area now known as the West Rand (as well as its surrounds) has been acclaimed for the rich gold that its mines have yielded. This led to an influx of people from all over Europe, who came to this "City of Gold" in search of their fortune.

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% but it has increased due to the lockdown of the country.

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B. INTEGRATED DEVELOPMENT PLANNING (IDP) BACKGROUND

Introduction

1 What is Integrated Development Planning?

Integrated Development Planning is a **process** through which municipalities prepare a strategic development plan, for a five-year period. The Integrated Development Plan is a **product** of the integrated development planning process. The IDP is a **strategic planning instrument,** which guides and informs all planning, budgeting, management and decision-making in a municipality.

2 Legal Status of an IDP

According to the Municipal Systems Act of 2000 all municipalities have to undertake an integrated development planning process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

3 The Lifespan of an IDP

The IDP is linked to the term of office of councilors. The new council has the option either to adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents.

4 Who is Responsible for the IDP

Integrated Development Planning is not just about spatial planning. It is a mechanism to manage the affairs of the municipality. In terms of the Municipal Systems Act, 2000 the Executive Committee or Executive Mayor has the responsibility to manage the preparation of the IDP or assign this responsibility to the municipal manager. In most cases the IDP Manager, assisted by the IDP Coordinator, linked and reporting directly to the Municipal Manager and the Mayoral Committee or Executive Mayor, is appointed to manage the process.

5 Purpose of the IDP

The IDP is a continuous process whereby municipalities prepare five-year strategic developmental plans which must be reviewed annually in consultation with the communities and all stakeholders (internal and external). The aim of these plans is to promote integration and sustainability without compromising the internal capacity required to implement and maintain such projects/programmes.

Preparing an IDP is a legal requirement in terms of the Municipal Systems Act, however that it's not the only reason why municipalities must prepare the plans. Under the new constitution, municipalities have been awarded major developmental responsibilities to ensure that the quality of live for its citizens is improved.

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The core benefits of an IDP are summarized as follows:

- It assists the municipality in fulfilling its constitutional mandate as a developmental local government;
- It helps to make more effective use of scarce resources;
- It integrates and co-ordinates service delivery within a municipality;
- It helps to speed up delivery;
- It forms the foundation on which annual budgets must be based;
- It helps to attract additional funds;
- It helps to strengthen democracy and hence institutional transformation because decisions are made in a democratic and transparent manner, rather than by a few influential individuals;
- It helps to overcome apartheid legacy at local level;
- It promotes intergovernmental coordination;
- It helps taking informed decisions at management level;
- It ensures alignment of municipal sector planning and spatial development planning;
- It ensures prioritization of projects/programmes to inform the budgeting process
- It ensures vertical and horizontal alignment

6 Preparation of an IDP

The process followed in the drafting of the review IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act. Further, the process has allowed for an update of certain chapters contained in the IDP as per various processes such as the filling of posts in the new structure to ensure that delivery on the IDP and Budget is realised. This included the assignment of respective responsibilities to the various incumbents appointed. Further, the review of the IDP has taken place within the framework which has been set by the Municipality's leadership. The following diagram provides a summary of the process followed in preparation of the 2024/25 Draft IDP:

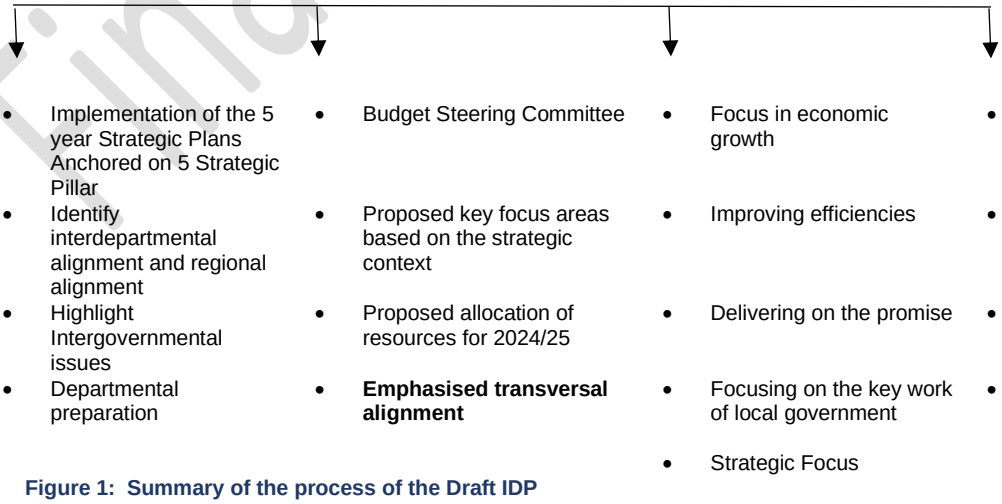


Figure 1: Summary of the process of the Draft IDP

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The process of developing an IDP is done in **five key phases** which include:

PURPOSE	PROCESS	OUTPUT
PHASE 1 – ANALYSIS		
To ensure that decisions are based on: • community priority needs and problems • available and assessable resources • dynamics influencing the development in municipalities • development patterns and trends	• data-based analysis of current situation/ standards/ gabs • participatory problem analysis • participatory analysis of problems / needs and the prioritization of such problems/ needs which need to be addressed	• assessment of the existing situation and service delivery level • priority issues/ problems statement • understanding of the causes of the identified issues • knowledge on available resources and potential
PHASE 2 – STRATEGIES		
To ensure: • taking into consideration policy guidelines and principles, available resources, alignment, agreed vision	• Sector meetings as a forum for open discussion • Inter-government workshops to ensure alignment	• Vision for the municipality • Objectives for each priority issue • Strategic options for each issue • Tentative financial framework for projects • Identification of project
PHASE 3 – PROJECTS		
To ensure: • A definite planning/service delivery link through a proper planning and prioritization process	• Identification and listing of projects in line with development strategies	• Determine indicators (quantities and qualities) for objectives • Project outputs with targets and location • Major activities, timeframes • Assign roles and responsibilities • Costing and budget estimates and sources of funding
PHASE 4 – INTEGRATION		
To ensure	• Presentation of project proposals to the IDP	• Revised project proposals

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• Screening/ revision of projects • Compilation of integrated programmes/ plans	Rep. Forum and discussion • Alignment within the municipality • Revision by project task teams • Compilation of revised proposals	• 5-year financial plan • 5-year capital investment programme • 5-year municipal action plan • Integrated Sector Plans • Institutional plan for implementation and management • Consolidated monitoring/ Performance Man. System • Outcomes of sector plans to be aligned with IDP • Disaster Management Plan
PHASE 5 – APPROVAL		
To ensure that, before adoption by the Municipal Council, all relevant stakeholders and interested parties, including other spheres of government have been afforded the opportunity to comment on the draft IDP. This process will ensure a sound basis of legitimacy, support and relevance	• Alignment with all National and Provincial policies and programmes • Legal compliance check • Sector alignment • Feasibility check • Transparency • Financial adoption by Council	An adopted Integrated Development Plan (2021 to 2026) for the Rand West City Local Municipality

Table 1: Five key phases

7 ANNUAL IDP REVIEW PROCESS

A specific process legally required of Municipalities is to review the achievements of the implementation of the IDP and to make any necessary changes to the IDP plan and feed into the budget for the following financial year.

The Integrated Development Planning Process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfills the planning stage of performance management. Performance

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Management fulfils the implementation management, monitoring and evaluation of the IDP process.

Section 34 of the Municipal Systems Act, 32 of 2000 deals with the review and amendment of the IDP.

> *"Annual review and amendment of Integrated Development Plan. A Municipal Council:*
>
> *(a) must review its integrated development plan*
>
> *(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and*
> *(ii) to the extent that changing circumstances so demand; and*
>
> *(b) may amend its integrated development plan in accordance with a prescribed process."*

The review and amendment process must also adhere to the requirements for public participation as set out in Chapter 4 of the MSA. This will involve establishing processes and structures for public participation, as was required for the process of drafting the IDP.

The Municipal Financial Management Act stresses the strong linkage between the review of the IDP and the annual Municipal budgeting process.

As a general rule, when the IDP is reviewed, it means that all the integrated plans and programs forming part of the IDP are reviewed as well e.g. Spatial Development Framework and Water Services Development Plan.

In the review process, sector requirements regarding adherence to principles (e.g. National Environment Management Act, 107 of 1998 and the Development Facilitation Act, of 1995) have to be taken into consideration. Performance/Implementation should be evaluated in terms of such principles and inform the review process.

The IDP Review in Context

In the first IDP review cycle, changes to the IDP process and the IDP may be required from four sources, namely:

- Dealing with the MEC's comments
- Dealing with amendments necessitated by an unexpected event/change in circumstances in the period before the annual review

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- Ensuring that the IDP process meets the requirements of being:
  - Implementation oriented
  - Strategic
  - Integrated
  - Participatory ("filling the gaps")

Annual IDP Revision

An immediate amendment of the IDP may be relevant if the event or new information, for example:

- Has a substantial impact on the nature or understanding or priority issues in the Municipality that may require adjustments to strategies, projects and programs (e.g. new information indicates a previously unrecognized potential for disaster.)
- Is related to changes in the budget/financial plan (e.g. only the third of the expected revenue realized and the budget has to be reviewed, and
- Presents new opportunities with an immediate effect (e.g. a donor program requiring a quick response from the Municipality or allowing the Municipality to speed up implementation).

The Local Government: Municipal Planning and Performance Management Regulations, 2001 set out details regarding the **prescribed process** to amend the IDP.

- Only a member or Committee of Municipal Council may introduce a proposal for the amending the Municipality's Integrated Development Plan in the Council.
- A reason for amending the IDP must accompany the proposal to amend the IDP, and the proposal must also be aligned with the district's IDP framework
- The amendment is adopted via a decision taken by the Municipal Council
- Reasonable notice must be given to the members of the Council, and the amendment must also be published for public comments for at least 21 days.
- A District Municipality must consult the local Municipalities in the area and take their comments into account.
- A Local Municipality must consult the district Municipality in its area and take its comments into account.

Improving the IDP Process

Especially after the first round of IDP, many process related issues may not be resolved or may require refinement. It may be necessary to effect institutional, process or content related changes to ensure that the review process incorporates

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those changes or amendments that are necessary to ensure that the integrated development process is:

- Strategic
- Implementation orientated
- Participatory
- Integrated

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C. Foreword by the Executive Mayor



Introduction

The **Integrated Development Plan (IDP) 2024/2025** of Rand West City Local Municipality is the principal strategic planning instrument which guides and informs all departmental planning, budgeting, management, and decision-making processes of the municipality. It enables administrative structures to prepare a medium-term finance framework and annual budget to allocate resources to address established needs of the local communities within the municipal jurisdiction area.

It is just over two years, that the current political term of the municipality commenced at Council's inaugural meeting on the 22 November 2021.

At the outset, I want to extend my sincere gratitude to the Speaker of Council, Council Whip, Members of the Mayoral Committee, Chairperson of MPAC, all Municipal Councillors, Administration and Partners for their consistent efforts towards improving our municipal governance and to provide optimal basic services to our local communities.

As Rand West City Local Municipality, an unqualified audit opinion was received from the Auditor-General South Africa (AGSA) for the financial year 2022/2023, though we are resolute to continue to work steadfastly on addressing pertinent concerns raised by the AGSA to further improve our audit rating.

It is important to note that the recovery of municipal debt remains a major concern for the municipality. Plans are underway to deal with this continued challenge by monitoring and ensuring timeous delivery on set strategic objectives and targets, whilst planned targets are tabulated in our management reports on a quarterly basis.

The expenditure of the institution continued to grow whilst revenue collection was declining, necessitating the need for our financial recovery plan to be practical and realistic to restore the financial liquidity of the municipality.

Commentary on Key Policy Developments

Formulating policy in the municipality involves our key stakeholders in line with our IDP priorities, which priorities are strategically aligned to the Provincial and National Strategies and priorities.

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Our municipal policies are reviewed annually to ensure that their implementation is both cost reflective and enhance the municipality's revenue collection capacity and financial sustainability as part of the effort to improve on the daily service delivery to our communities.

We are conscious that our tariff increases are never punitive in nature but are rather influenced and impacted upon by socio-economic and operational capital needs of the municipality. Our property rates are regulated by the Municipal Property Rates Act, 2004 and apply to all property owners in the RWCLM as outlined in the Act.

Our Indigent Policy threshold accommodates a large section of our community struggling to make ends meet economically, where an indigent household qualifies for 6 kiloliters of water and 50 kilowatts of electricity per month. Consumption of water and electricity over and above the monthly allocation remains payable by the affected consumers with no exemption. Our Indigent Policy furthermore includes full rebate on refuse removal, sanitation, as well as property tax to any property below the threshold of R450 000 at market value.

Our policy focus continues to be underpinned by:

- Responsive and Accountable administration.
- Advancing employment growth with particular emphasis on youth.
- Driving local economic development, promoting investment and tourism (bidding & hosting of major sporting & cultural events)
- Supporting and protecting the poor (grant in aid and bursary programs)
- Bringing integrated government closer to the people
- Reduction of its deficit budget working towards a future positive budget balance
- Enhancing ethical, clean administration and good governance as well as end wastage.

Commentary on Key Service Delivery Improvements

The Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP) of the municipality serve as the foundation of our service delivery objectives and targets to be embarked upon, whilst our performance plans inform our performance scorecards of the units within each department.

The municipality has aligned its budget with the following key performance areas:

Basic Service Delivery -

- The rehabilitation of roads across the municipal area.
- Improving its electrical infrastructure.
- Dealing decisively with the Eskom and Rand Water accounts,
- Eradicating illegal dumping across our localities
- Bulk sewer and water connections at mega housing developments.
- Refurbishment of wastewater plants and outfall sewers.

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- Provision of water reticulation.

It is important to note that we remain on a very fragile financial footing as a municipality, with debilitating debt and poor payment of services by our communities resulting in challenges to our optimal functionality.

We realize the need to implement tangible strategies to sustain the trust of our local communities and perform our functions diligently. These strategies include dealing with outstanding infrastructural development of roads, sewer reticulation and water infrastructure in a phased manner.

Substantial improvements have been achieved on the low-cost housing delivery front across Rand West City Local Municipality with the rolling out of Mega Housing Projects in conjunction with the Gauteng Department of Human Settlement. Residents across the length and breadth of the municipality are being affected positively by this phenomenon.

On Eskom

- An application for Debt Relief in respect of the Eskom account of the municipality was approved by National Treasury with effect from 01 June 2023, subject to stringent conditions and compliance action plan as stipulated in Circular 124 Municipal Debt Relief.
- The total balance for the municipality in respect of the Eskom account amounts to R962 million as of 31 December 2023.
- The municipality remains committed to honor the monthly payments to Eskom timeously.

Recruitment

The recruitment process in respect of the filling of the critical post of the Chief Financial Officer has been completed. In addition, the recruitment process for the post of Executive Director: Public Safety has commenced.

We are confident that the filling of these posts as well as the funded vacant posts will contribute positively to the administrative stability of our institution moving forward.

Public participation

The approved public participation strategy of Rand West City Local Municipality can be described as an open, accountable process through which individuals and groups within local communities can exchange views, make inputs, and influence municipal decision-making.

In respect of public participation, interest groups or local communities is well-defined within the context of municipal wards, led by respective ward councillors with elected ward committees per ward. Ward committees in turn play an essential role in linking governance institutions with local communities across Rand West City, whilst other public

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participation forums strengthen these relations with local communities, such as public meetings, Mayoral Imbizos, road shows, IDP's etc.

The municipality is committed to its mandate as outlined in the Constitution to promote public participation, accountability, and oversight, and we use various selected platforms to ensure effective participation by our local communities, stakeholders, interest groups and sectors. Thus, sectoral engagement through the Offices of the Executive Mayor, Speaker and Members of Mayoral Committee takes place through *inter alia*:

- Public meetings
- IDP engagement with local communities.
- Mayoral Imbizo.
- Forging partnerships and hosting joint events with different stakeholders such as the religious sector, business, non-governmental organizations (NGO's) and Community Based Organizations (CBO), GEYODI as well as National and Provincial Departments such as CoGTA, Human Settlement, Sport, Art, Culture and Recreation, Economic Development, Social Development, Small Business Development, Education, Health, and others.

Agreements & Special projects

As a municipality, we are continuously exploring options to create partnerships with strategic sectors to enable mutual benefit and local community development moving forward, such as with the business sector, the national Department of Water Affairs, Gauteng Department of Sport, Arts, Culture and Recreation as well as the Office of the Premier, amongst other, with an emphasis on sustainable electricity and water initiatives.

In our quest to strengthening partnerships as informed by the White Paper on Local Government, 1998 indicating, that achieving municipal objectives within a reasonable time frame requires municipalities to look at innovative ways of providing municipal services to local communities.

Partnerships between municipalities and the public sector, the private sector and community and non-governmental organisations are therefore key options in our efforts to improve development and delivery disparities.

The municipality currently continues to work towards seeking and strengthening existing partnerships amongst others with:

- Provincial and National Government Departments
- Forging close working partnerships with key stakeholders, including SAPS, CPF, City Power and local communities in all wards.
- Business communities and mining companies towards local economic development.
- Stemming from the State of the Province Address by the Premier of Gauteng on 19 February 2024, we are delighted to announce that Rand West City Local

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Municipality have been appointed as the implementing agent for the provincial sewer unblocking project.

Key Priorities moving forward

Importantly, our immediate plans as we move forward include implementing the following priorities as identified during the inaugural speech by the Executive Mayor on 10 October 2023:

- **Priority 1**: Delivering quality municipal services to all residents.
- **Priority 2**: Working towards a safe and secure Rand West City
- **Priority 3**: Local Economic Development - A pro-business and pro-jobs City and working towards a dynamic Local Economic Development strategy and rigorous expansion of agricultural potential.

- **Priority 4**: Finance Management: An efficient, well-run City, underscored by a practical and realistic Turnaround Strategy and Cost Containment policy as well as improved audit outcomes and implementation of AGSA recommendations, good governance practices and clean administration.
- **Priority 5**: Improved Corporate and Human Resource practices

Conclusion

It is therefore a great honour and privilege to hereby present the IDP of the Rand West City Local Municipality for the 2024/2025 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.

The political and administrative leadership of the municipality is determined to make a difference in the lives of ordinary citizens of our city and the delivery of basic services, such as clean water, regular refuse removal, clean accountable and ethical local government, and deal with the challenges of poverty, crime, unemployment, inequality, and underdevelopment in our 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 whilst collectively remain steadfast to our commitments and indeed making Rand West City the City of Choice.

Councillor William Mathafeng Matsheke

Executive Mayor

Rand West City Local Municipality

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D. Strategic Overview by the Municipal Manager



The 2024/2025 financial year is the third review of the Integrated Development Plan (IDP) for the municipal term 2021/2026. The review aims at tracking progress in addressing community needs, and reprioritizing these needs as they are likely to have changed due to their nature of importance or emergence of the new needs.

At the end of March 2024, Council will approve the draft budget of almost R3billion to run the municipal operations, provision of service delivery and to deliver on capital projects. The final approval of the budget will be at the end of May 2024. Cash Flow remains a challenge, however there are efforts employed to improve. The annual review and constant monitoring of the implementation of the revenue enhancement, cost containments and budget recovery strategies; reduction of reliance on consultancy services, procurement of store items to render services internally are some of the efforts undertaken to turn around the financial situation of the municipality.

The municipality remains committed in honoring the conditions of the ESKOM debt relief programme and we anticipate that eventually this arrangement will bear visible fruits. There are ongoing negotiations to enter into a similar debt agreement with Rand Water with the aim to reduce the ever-growing interest on the Rand Water account. It is anticipated that the honoring both ESKOM and Rand Water debt agreements will yield positive results and assist in improving the financial health and enable the municipality to

Render service delivery efficiently, safeguard and maintain the strategic municipal infrastructure that is under threat due to theft and vandalism, and loadshedding among others.

In his recent State of the Province the Premier of Gauteng Province Honourable Panyaza Lesufi announce the TISH programme to improve the living conditions of the people in the Townships, Informal Settlements and Hostels (TISH). The Premier believes that there are structural limitations that impede on the growth and effective participation in the economy by the communities residing in these areas. In line with TISH, Rand West City Local Municipality is currently implementing the following mega housing projects:

- 13 758 units at Dan Tloome, where 400 units have been allocated to beneficiaries,

- 10 000 units at Droogeheuwel Mega Housing. The contractor is currently providing engineering services,

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- 12 812 units at Montrose where 100 houses have been allocated and 23 walk ups are 95% complete.

- Phase 2 of the refurbishment of the Hannes Van Niekerk Wastewater Treatment Plant.

It is through continuous joint efforts, political support, cooperative governance, partnerships with the residents and business that we can be able to improve the lives of the people of Rand West City.

Mr. Thabo Collin Ndlovu

Municipal Manager

Rand West City Local Municipality

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E. MUNICIPAL LEADERSHIP & EXECUTIVE DIRECTORS STRUCTURE

MUNICIPALITY STRUCTURE



EXECUTIVE MAYOR
Cllr. William Mathafeng Matsheke

RAND WEST CITY
LOCAL MUNICIPALITY



MUNICIPAL MANAGER
Mr. Thabo Collin Ndlovu

DEPUTY MAYOR



Cllr. Nontombi Dyase

COUNCIL SPEAKER



Cllr. Selina Moumakwe

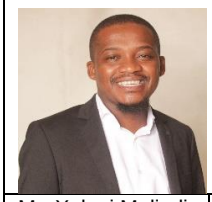
- Convene & chair Council Meetings
- Tasking with role of governance
- Code of Conduct for Councillors
- Support to Section 79 Committees
- Councillor training & Support
- Oversee public participation
- Ward Committee System Oversee Communication
- Receive & address petitions
- Liaison between Council & CDW's

MEMBERS OF THE MAYORAL COMMITTEE



Cllr. Dan Machaba MMC: Finance Services	Cllr. Amelia Zama MMC: Human Settlement	Cllr. Una Rosslyn C. Dickson MMC: Health & Social	Cllr. Dumile Sithole MMC: Water, Sanitation & Energy	Cllr. Jeje Legoete MMC: Roads, Stormwater & Transport
SECTION 80: FINANCE 1. Cllr. Dan Machaba (Chairperson) 2. Cllr. Phillip Mofokeng 3. Cllr. Anele Saba 4. Cllr. Notando Nomga 5. Cllr. Jeanette Nyameni 6. Cllr. Beauty Nkosi 7. Cllr. Charmain Schade 8. Cllr. Alwyn van Tonder 9. Cllr. Pieter Erasmus 10. Cllr. Boitumelo Makhene 11. Cllr. Mbuso Mthimkhulu	**SECTION 80: HUMAN SETTLEMENTS** 1. Cllr. Amelia Zama (Chairperson) 2. Cllr. Jabulani Themjekwayo 3. Cllr. 4. Cllr. Tsitsana Tlholoe 5. Cllr. Kwanele Kati 6. Cllr. Duduzile Mbulula 7. Cllr. Nathan Williams 8. Cllr. Innocent Thobeka 9. Cllr. Boitumelo Makhene 10. Cllr. Charmain Schade 11. Cllr. Mbuso Mthimkhulu	**SECTION 80: HEALTH & SOCIAL** 1. Cllr. Una Rosslyn C. Dickson (Chairperson) 2. Cllr. Jeanette Nyameni 3. Cllr. Sizwe Bhembe 4. Cllr. Makgosi Tlhapiso 5. Cllr. Brenda Mahuma 6. Cllr. Jabulani Thenjekwayo 7. Cllr. Charmain Schade 8. Cllr. Sina Erasmus 9. Cllr. Gerhard Kruger 10. Cllr. Clara Ramotlhale 11. Cllr. Xoliwe Batalisi	**SECTION 80: WATER, SANITATION & ENERGY** 1. Cllr. Dumile Sithole (Chairperson) 2. Cllr. Notando Nomga 3. Cllr. Beauty Nkosi 4. Cllr. Amos Moeng 5. Cllr. Winile Njani 6. Cllr. Tebogo Mabongo 7. Cllr. Fred Steffers 8. Cllr. Joseph Letlhake 9. Cllr. Hullet Hild 10. Cllr. Clara Ramotlhale 11. Cllr. Paseka Noah	**SECTION 80: ROADS, STORMWATER & TRANSPORT** 1. Cllr. Jeje Legoete (Chairperson) 2. Cllr. Phillile Faku 3. Cllr. Thandokazi Stefane 4. Cllr. Tsitsana Tlholoe 5. Cllr. Kwanele Kati 6. Cllr. Simphiwe Ntsume 7. Cllr. Craig Harrison 8. Cllr. Gerhard Kruger 9. Cllr. Fred Steffers 10. Cllr. Keamogetswe Marumule 11. Cllr. Paseka Noah

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					**COUNCIL WHIP**  **Cllr Mkhuseli Jokazi**
Cllr. Duduzile Mbulula MMC: Public Safety	Cllr. Nkoovile Desmond Ndzipho MMC: SRACL	Cllr. Nozipho Mapena MMC: Integrated Environment & Waste Management	Cllr. Sylvia Khenene MMC: Local Economic Development	Cllr. Winile Simon Njani MMC: Corporate Support Services	**SECTION 79: MUNICIPAL PUBLIC ACCOUNTS & OVERSIGHT COMMITTEE (MPAC)** 1. Cllr. Ally Mosina (Chairperson) 2. Cllr. Winile Njani 3. Cllr. Khuziwe Tsotetsi 4. Cllr. Tsitsana Tlholoe 5. Cllr. Thandokazi Stefane 6. Cllr. Philip Mofokeng 7. Cllr. Balderic Dryer 8. Cllr. Bernard Green 9. Cllr. Bethuel Monyai 10. Cllr. Bongo Modise 11. Cllr. Paseka Noah 12. Cllr. Mbuso Mthimkhulu 13. Cllr. Frederik Steffers
SECTION 80: PUBLIC SAFETY 1. Cllr. Nontombi Molatlhegi (Chairperson) 2. Cllr. Makosi Tlhapiso 3. Cllr. Zodwa Nkosi 4. Cllr. Amos Moeng 5. Cllr. Tebogo Mabongo 6. Cllr. Jeanette Nyameni 7. Cllr. Charles Brough 8. Cllr. Seth Sekhokho 9. Cllr. Tewie Botha 10. Cllr. Thabiso Mokobane 11. Cllr. Xoliwe Batalisi	**SECTION 80: SRACL** 1. Cllr. Nkosivile Edzipho (Chairperson) 2. Cllr. Sizwe Bhembe 3. Cllr. Thandokazi Stefane 4. Cllr. Duduzile Mbulula 5. Cllr. Zodwa Nkosi 6. Cllr. Winile Njani 7. Cllr. Charles Brough 8. Cllr. Forthia Bergman 9. Cllr. Benard Green 10. Cllr. Nozibele Mrwetyana 11. Cllr. Paseka Noah	**SECTION 80: INTEGRATED ENVIRONMENT & WASTE MANAGEMENT** 1. Cllr. Nozipho Mapena (Chairperson) 2. Cllr. Tebogo Mabongo 3. Cllr. Tefo Legote 4. Cllr. Sizwe Bhembe 5. Cllr. Simphiwe Ntsume 6. Cllr. Charles Brough 7. Cllr. Nathan Williams 8. Cllr. Nathan Williams 9. Cllr. Themba Tlhagale 10. Cllr. Pertunia Ngozi 11. Cllr. Xoliwe Batalisi	**SECTION 80: LOCAL ECONOMIC DEVELOPMENT** 1. Cllr. Sylvia Khenene (Chairperson) 2. Cllr. Zodwa Nkosi 3. Cllr. Kwanele Kati 4. Cllr. Khuziwe Tsotetsi 5. Cllr. Makgosi Tlhapiso 6. Cllr. Beauty Nkosi 7. Cllr. Charmain Schade 8. Cllr. Themba Tlhagale 9. Cllr. Innocent Thobeka 10. Cllr. Bethuel Munyai 11. Cllr. Paseka Noah	**SECTION 80: CORPORATE SUPPORT** 1. Cllr. Winile Simon (Chairperson) 2. Cllr. 3. Cllr. Simphiwe Ntsume 4. Cllr. Tefo Legote 5. Cllr. Sizwe Bhembe 6. Cllr. 7. Cllr. Fred Steffers 8. Cllr. Seth Sekhokho 9. Cllr. Tewie Botha 10. Cllr. Bethuel Munyai 11. Cllr. Mbuso Mthimkhulu	
EXECUTIVE MANAGERS					
					
Mr. Xolani Malindi Finance Services • Billing & Revenue • Credit Control • Rates & Tariffs • Expenditure • Budget Control • Valuations • Asset Management • Supply Chain Management • Indigent Management	Mrs. Rethabiseng Mokebe Corporate Services • Secretarial & committees • Legal Services • IT Services • Facility Rentals • Facilities repair and maintenance • Archives • Labour Relations • LLF • Disciplinary Action	Mr. Mzubanzi Silinga Community Services • HIV/AIDS • Waste Management • Environmental • Health • Libraries • Sport & Recreation • Social Development • Parks & Cemeteries • Grass & Tree Cutting • Landfill Management	Mr. Bongani Nkambule Infrastructure Services • Roads • Stormwater • Water provision • Sanitation Services • Electricity • Street Lights	Mr. Vuyani Bekwa Economic Development, Human Settlements & Planning Services • Town Planning • Building Control • Illegal Structures • GIS • Sale of Council Land • Agricultural Affirs • LED • SMME • Development	Mr. Mpoti Machaba Governance & Transformation Support Services • Risk Management • Corporate Ethics • IDP • Institutional Performance • Monitoring & Evaluation • MPAC • Service Delivery Interventions

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	• Time & attendance • Training & development • Recruitment & Selection • Personnel Administration • Employee Benefits • Administration • Employment Equity • Fleet management			• Housing • By-laws Enforcement • Informal Trading and Markets • Business Licenses	
 Mr Sello Mdlela Acting Public Safety Services •Law enforcement & Licensing •Crime Prevention •Traffic Control •Street signs & names •Road Markings					

Table 2: Municipal Leadership & EDs

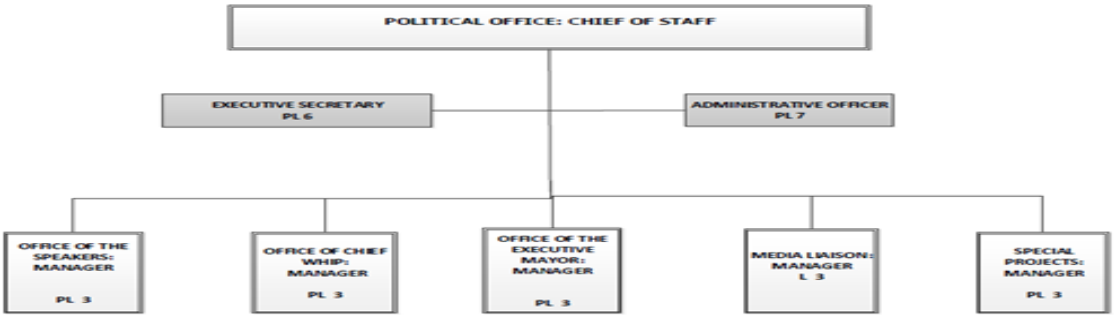


Figure 2: Political Structure

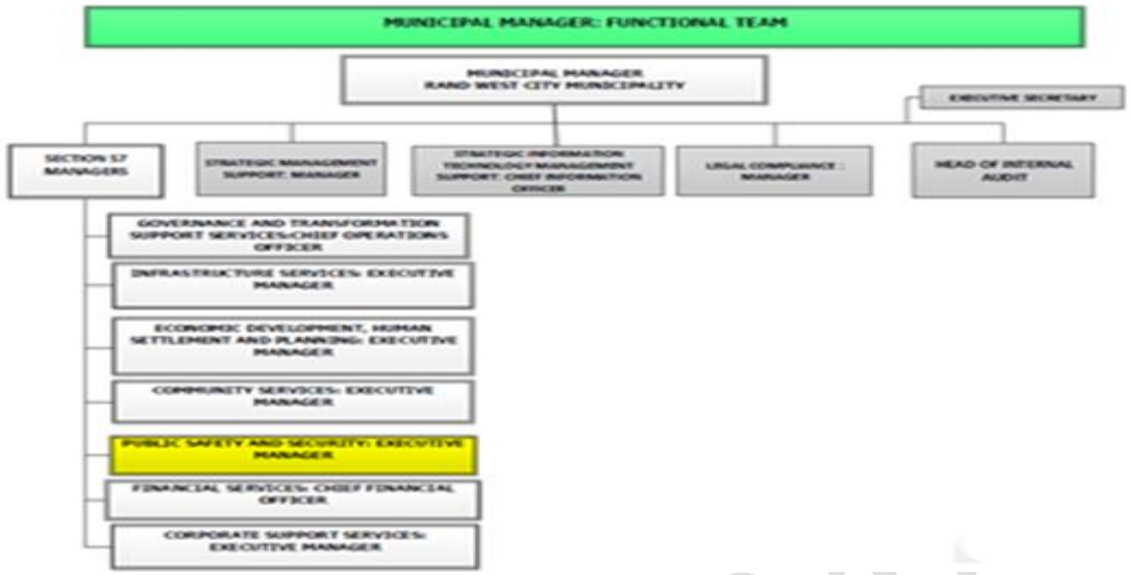


Figure 3: Administration Structure

F. MUNICIPAL VISION, MISSION, VALUES AND MOTTO



Figure 3: 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.

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.

Table 3: Sustainable Developmental Goals (SDGS) & Africa Agenda 2063



Figure 5: Sustainable Developmental Goals (SDGS)

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.

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF- 2019-2024)

This Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 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 June 2019. 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 Ramaphosa:

"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 2019-2024 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

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• 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.*

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

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- 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.

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.

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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.

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.

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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	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.

	and bring development to communities.	• 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

Table 4: The linking of Municipal performance to the Back –to- Basics approach

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 (2021-2026).

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 2024/25 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 (2024/25) 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).

STATE OF THE PROVINCE ADDRESS FEBRUARY 2024

The Premier of Gauteng; Panyaza Lesufi outlined the following:

Our vison have been translated by successive ANC-led administrations through the Gauteng Trade and Investment Strategy, the Blue IQ Mega Infrastructure projects, the Ten-pillar Programme of Transformation, Modernisation and Re-industrialisation (TMR), the Growing Gauteng Together (GGT2030) Plan, and now our elevated priorities anchored on Township, Informal Settlement and Hosital (TISH) as we conclude the sixth administration.

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When we addressed this house exactly 12 months ago we committed ourselves to:

1. Fighting crime, lawlessness and corruption;
2. Accelerating our economic position;
3. Improving our Townships, Informal Settlements and Hostels;
4. Building the capacity of the State;
5. Fine-tuning our communication capabilities.

TWELVE (12) OUTCOMES OF GOVERNMENT AND ROLE OF LOCAL GOVERNMENT

1. Improve the quality of basic education		
Outputs	**Key spending programmes (National)**	**Role of Local government**
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	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.

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	• School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment	
3. All people in South Africa protected and feel safe		
1. Reduce overall level of crime 2. An effective and integrated criminal justice system 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	Increase police personnel • Establish tactical response teams in provinces • 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	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • 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

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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) 4. Research, development and innovation in human capital	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 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.	Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives
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	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

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6. Benchmarks for each sector		
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 information to support livelihoods 4. Improve rural development opportunities 5. Enable institutional environment for sustainable and inclusive growth	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 • Improve rural access to services by 2014: ✓ Water – 74% to 90% ✓ Sanitation – 45% to 65%	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 • 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%	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

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	✓ Electricity – 81% to 92%	
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 6. Single coordination window	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 • Upgrade informal settlements	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 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	International co-operation: proposed establishment of the South African Development Partnership Agency	Role of Local Government is fairly limited in this area: Must concentrate on:

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2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners	• 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	• 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 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity	Performance monitoring and evaluation: • Oversight of delivery agreements • Statistics SA: Census 2011 – reduce undercount • Chapter 9 institutions and civil society: programme to promote constitutional symbols and heritage • Sport & Recreation: support mass participation and school sport programmes	Continue to develop performance monitoring and management systems • Comply with legal, financial reporting requirements • Review municipal expenditure to eliminate wastage • Ensure councils behave in ways to restore community trust in local government

Table 5: Twelve (12) Outcomes of Government and Role of Local Government

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:

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No.	Component	Pillar
1	Transformation	Radical economic transformation
2		Decisive spatial transformation
3		Accelerated social transformation
4		Transformation of state and governance
5	Modernisation	Modernisation of the public service
6		Modernisation of the economy
7		Modernisation of human settlements and urban development
8		Modernisation of public transport infrastructure
9	Re-Industrialisation	Re-industrialisation of Gauteng province
10		Taking the lead in Africa's new industrial revolution

Figure 6: Gauteng Ten - Pillars

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

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

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

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- To promote integrated sustainable development planning for the future

ALIGNMENT WITH THE TMR, B2B AND IUDF

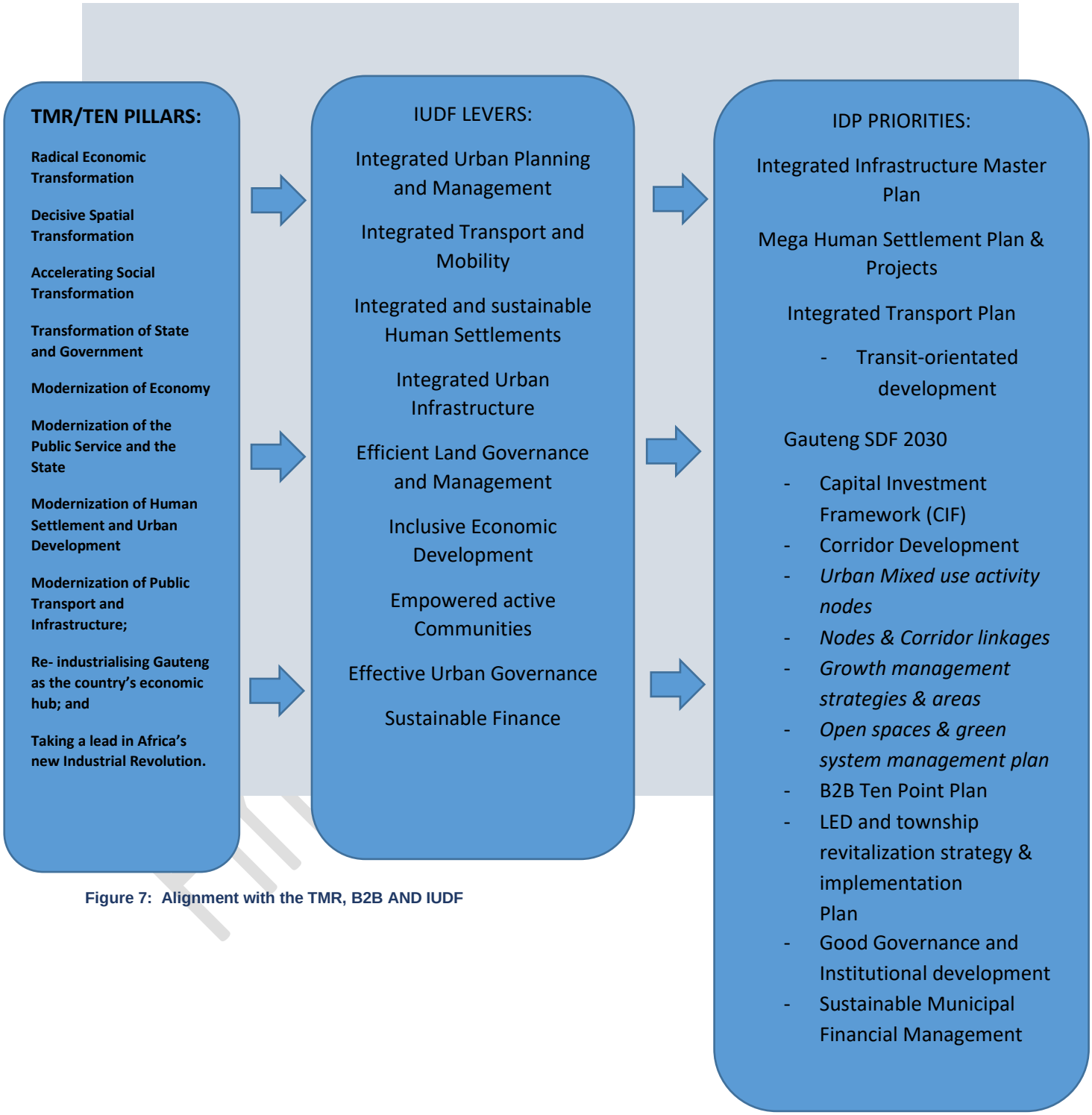


Figure 7: Alignment with the TMR, B2B AND IUDF

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.

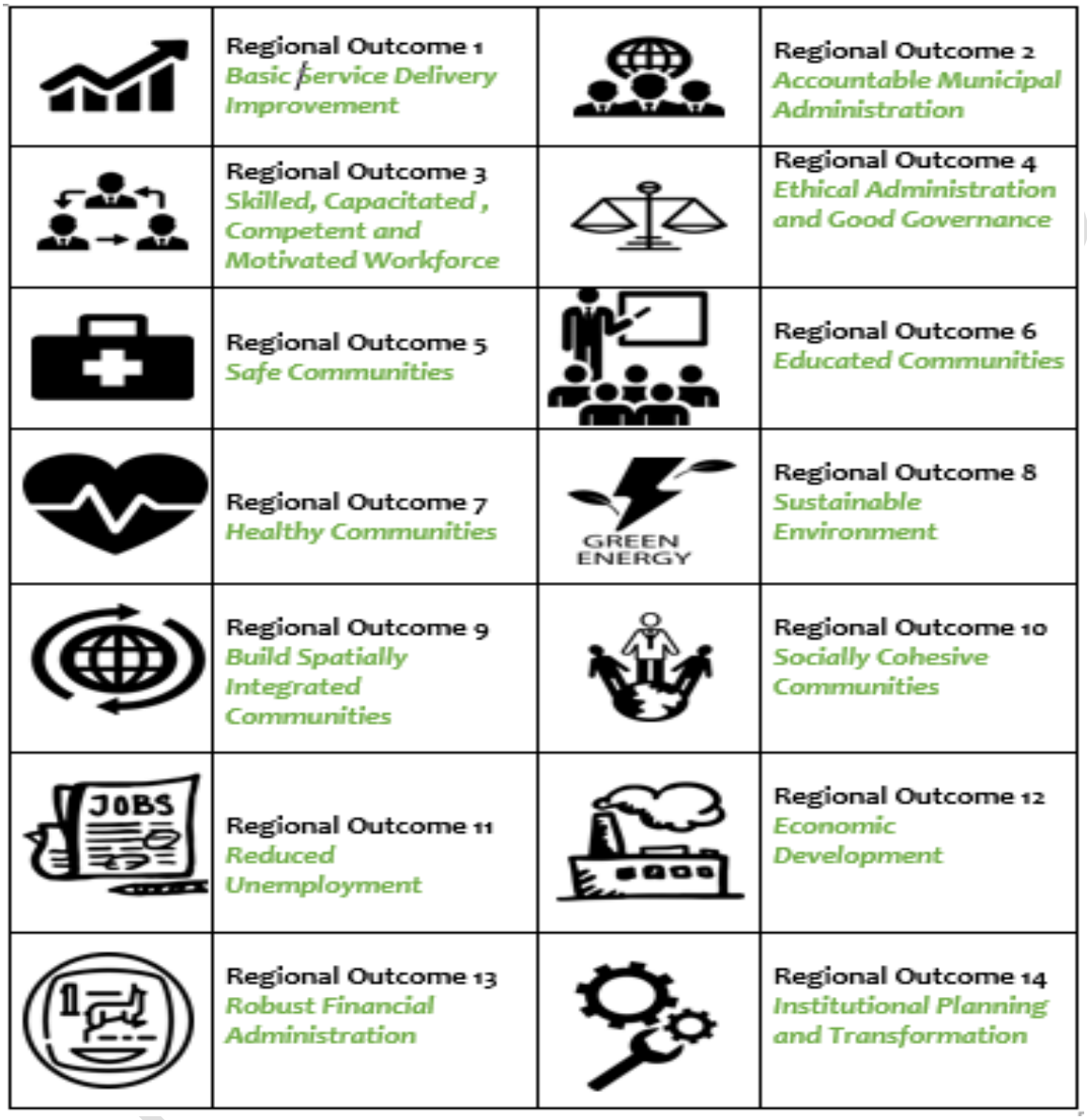


Figure 8: 14 Regional Outcomes

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

Table 6: Six (6) Strategic Goals

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 2024/25 financial year. The table below provides a high level Municipal alignment with its strategic goals and the National Priorities/ KPA and programmes.

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SDGs	NDP	National KPA	B2B	10 Pillars	GCR	WRDM	RANDWEST –	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	2. 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
Industry, innovation & infrastructure	**Chapter 4:** Economic infrastructure **Chapter 5:** Transitioning to a low carbon	KPA 2 : Infrastructure Development and Service Delivery	5. Infrastructure Services	Transformation of State and Government	Building cohesive and sustainable communities	**1.** Regional Planning and economic Development **2.** Health and Social Development	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)	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	MSG 3: To promote and accelerate and inclusive growing green economy	**Outcome 8:** Sustainable Environment **Outcome 11:** Reduced Unemployment
Peace, justice & strong institutions	**Chapter 9:** Improving education, innovation and training **Chapter 13:** Building a	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	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

Sustainable cities and communities	**Chapter 7:** Positioning South Africa in the world **Chapter 8:** Human	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	**Outcome 9:** Build Spatially Integrated Communities

Table 7: Alignment Dashboard

K. FIVE (5) YEAR: 2021/22 -2025/26 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**

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L. MEC COMMENTS: 2023/24 IDP

MEC comments with consolidated inputs from various sector departments were received and reviewed with reference to the 2023/24 IDP/Budget. The Municipality is hereby commended for developing a user-friendly document which is coherent in its compilation particularly on the following Key performance areas (KPAs). These would form part of continuous refinement of the planning process moving forward.

1. SPATIAL PLANNING AND SUSTAINABLE ENVIRONMENTAL DEVELOPMENT: RAND WEST CITY LM		
Specific Issue	**Finding/Concern**	**Corrective Measure**
Spatial Planning and Sustainable Environment Development	1.1 The spatial chapter of the IDP to provide a clear spatial rational for the municipality and Theory of Change Framework should be used.	Inputs will then be considered on the next review of the SDF which should be next year 2025.
	1.2 The municipality's SDF utilizes the Theory of Change as a framework for spatial planning and development to support overall strategic planning within the context of the IDP.	Inputs will be considered on the next review of the SDF which should be next year 2025.
	1.3 Full contextualization of the National Spatial Development Framework as part of strategic spatial responses.	All responses will be considered after the review in 2025
	1.4 As part of the newly developed SDF the municipality should develop a Capital Expenditure Framework (CEF) section within submitted SDF and that CEF be linked to spatial prioritization identified by municipality.	The exercise will be conducted after the SDF review in 2025
	1.5 That the Service Delivery and Budget Implementation Plan (SDBIP) to be included in the submission.	The IDP is submitted within 10 days after council approval. SDBIP is approved within 28 days after council approval of the IDP and Budget.
	1.6 The CIF and SDBIP related project information be spatially referenced, to demonstrate linkages.	This is done and projects are referenced on the SDBIP.
	1.7 Disaster Management Plan (DMP) should reflect a chapter on disaster management planning.	The Disaster Management Plan is included.
	1.8 DMP chapter to include disaster risk management, preparedness, awareness, reduction, response and recovery.	Included in the Disaster plan

	1.9 The municipality to develop a climate related risk reduction plans/strategies or alternatively, the West Rand District Municipality's Climate Change Assessment can be adopted and utilized.	West Rand District Municipality competency
	1.10 The municipality is urged to review, update and budget for its Regional Integrated Waste Management Plan and by-laws and other programmes.	By laws are reviewed by council as the need arises
	1.11 To incorporate and implement some reduction strategies from the WRDM Air Quality By-laws.	WRDM competency. The municipality works in consultation with district

Table 8: MEC Comments - Spatial Planning and Sustainable Environmental Development

2. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: RAND WEST CITY LM		
Specific Issue	**Finding/Concern**	**Corrective Measure**
Municipal Financial Viability and Management	2.1 Final IDP to provide information on collection rate targets and to providing robust credit control measures.	85% targeted and robust implementation of credit control and debt collection processes.
	2.2 An effective Revenue Enhancement Strategy is imperative to ensure the municipality's capital budget is funded by its own revenue sources.	The municipality will continuously implement revenue enhancement strategy
	2.3 A detailed Action Plan to address the AG's findings.	Detailed report is included and is in progress
	2.4 IDP 5 years scorecard format and that the municipality to include its UIF & W expenditure reduction plan to outline the plan to eliminate Unauthorized, Irregular, Fruitless and Wasteful expenditure.	The municipality is continuously addressing issues related to UIFW

Table 9: MEC Comments - Municipal Financial Viability and Management

3. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: RAND WEST CITY LM		
Specific Issue	**Finding/Concern**	**Corrective Measure**
Service Delivery and Infrastructure Development	3.1 IDP's status quo section on housing should furthermore include the analysis that indicates progress or status on the current housing backlogs.	This is department of Human settlement competency. Information on provision of houses is included

	3.2 Updated and credible Municipal Housing Development Plan (MHDP).	Human settlement competency

Table 10: MEC Comments - Service Delivery and Infrastructure Development

4. LOCAL ECONOMIC DEVELOPMENT (LED): RAND WEST CITY LM		
Specific Issue	**Finding/Concern**	**Corrective Measure**
Local Economic Development (LED)	4.1 The municipality collaborate with the Gauteng Department of Economic Development (DED) to further expand on the role and importance of the legislation.	LED has developed the strategy to address the finding
	4.2 It is advised that the municipality hold a bilateral with the Local and Green Economy Workstream to unpack existing projects and find areas of support and collaboration.	The advice is noted by the LED section and there is progress regarding the finding
	4.3 It is recommended that DED, through Gauteng Enterprise Propeller (GEP) and its inclusive Economy unit, strengthens its relationship with the municipality to support and develop local enterprises.	The recommendation is noted and the department is supporting the local enterprises
	4.4 The IDP to indicate an amount budgeted towards tourism and make mention of Special Economic Zones (SEZ).	The special economic zones are included in the document.

Table 11: MEC Comments - Local Economic Development (LED)

5. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT: RAND WEST CITY LM		
Specific Issue	**Finding/Concern**	**Corrective Measure**
Municipal Transformation and Institutional Development	5.1 That the IDP should include the municipal organizational structure.	Included on the 2024/25

Table 12: MEC Comments - Municipal Transformation and Institutional Development

M. AG AUDIT REPORT 2022/23 FY

Final IDP 2024/25

Report of the auditor-general to the Gauteng Provincial Legislature and the council of the Rand West City Local Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Rand West City Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Rand West City Local Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Material uncertainty relating to going concern

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

7. I draw attention to note 55 to the financial statements, which indicates that the municipality incurred a net deficit of R178 212 522 during the year ended 30 June 2023 and, as of that date the municipality's current liabilities exceeds its current assets by R1 744 995 912. As stated in note 55, these events or conditions, along with other matters as set forth in note 55, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.

Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairment - trade debtors

9. As disclosed in note 39 to the annual financial statements, material impairment of R300 063 886 was incurred as a result of poor collection practices.

Material uncertainties

10. As disclosed in note 49 of the annual financial statements, the municipality has pending lawsuits and is the defendant to the multiple lawsuits. The outcome of these lawsuits as at year end cannot be determined and/or reliably measured; therefore, no provision for any liabilities that may result has been made in the annual financial statements.

Restatement of corresponding figures

11. As disclosed in note 52 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2023.

Material losses - electricity

12. As disclosed in note 60 to the financial statements, the municipality incurred material electricity losses of R204 160 814 (2021-22: R196 154 953), which represents 25% (2021-22: 25%) of total electricity purchased. Technical losses amounted to R16 332 865 (2021-22: R15 692 396) due to losses inherent in the network. Non-technical losses amounted to R187 827 949 (2021-22: R180 462 557) due to theft and fault.

Material losses - water

13. As disclosed in note 60 to the financial statements, the municipality incurred material water distribution losses of R88 157 018 (2021-22: R47 030 971), which represents 27% (2021-22: 18%) of total water purchased. Technical losses amounted to R5 289 421 (2021-22: R2 821 858). Non-technical losses amounted to R 82 867 597 (2021-22: R 44 209 113) due to theft, spillage, and faulty pipes.

Other matter

14. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

15. In terms of section 125(2) (e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

16. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with SA Standards of GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

17. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

18. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

19. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

20. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected strategic goals presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

21. I selected the following strategic goals presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected the strategic goals that measures the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

Strategic goal	Page numbers	Purpose
To ensure the provision of basic services to build sustainable and safe communities	XX	To improve access to sustainable basic services through proactive maintenance of infrastructure, and to ensure that basic services are progressively expanded in all communities through proper planning.

Strategic goal	Page numbers	Purpose
To promote and accelerate an inclusive growing green economy	XX	To promote and accelerate an inclusive growing green economy

22. I evaluated the reported performance information for the selected strategic goals against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

23. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

24. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

25. I did not identify any material findings on the reported performance information for the selected strategic goals.

Other matter

26. I draw attention to the matter below.

Achievement of planned targets

27. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

28. The municipality plays a key role in delivering services to South Africans. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages xx to xx.

MSG2: To ensure the provision of basic services to build sustainable and safe communities

Targets achieved: 63%

Budget spent: 99%

Key service delivery indicator not achieved	Planned target	Reported achievement
Construction of 4.5km 132kV HT line (phase 1) to Dan Thloome by 30 June 2023	4,5km	0km
Installation of three (3) pumps in Glenharvie by 30 June 2023	3	2
Installation of (500m) pipeline in Droogeheuwel by June 2023	500m	0m
Number (2400m) fully surfaced road to Westonaria Cemetery constructed by 30 June 2023	2400m	0m
Number (4500m) of roadbed to be constructed in Zuurbekom (phase 5) by 30 June 2023	4500m	0m
Number (3336m) of roadbed to be constructed in Mohlakeng Ext 11 by 30 June 2023	3336m	1446,87m
Number (1km) of planned kilometres for resurfacing of roads in Joshua Nkomo Street, Randfontein by 30 June 2023	1km	0km

Material misstatements

29. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for MSG2: to ensure the provision of basic services to build sustainable and safe communities and MSG3: to promote and accelerate an inclusive growing green economy. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation

30. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

31. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa

(AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

32. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

33. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements

34. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, liabilities, revenue, expenditure, disclosure item and cash flow statement identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

35. Reasonable steps were not taken to prevent irregular expenditure amounting to R64 511 557 as disclosed in note 59 to the financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with supply chain management regulation 28.

36. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R117 492 803, as disclosed in note 58 to the financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interest on overdue payments relating to Eskom.

37. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R229 713 786 as disclosed in note 57 to the financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the unauthorised expenditure was caused by finance cost relating to interest on overdue payments.

38. Money owed by the municipality was not always paid within 30 days, as required by section 65(2) (e) of the MFMA.

Consequence management

39. Some of the unauthorised expenditure incurred by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2) (a) of the MFMA.

40. Some of the irregular expenditure incurred by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2) (b) of the MFMA.

41. Some of the fruitless and wasteful expenditure incurred by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2) (b) of the MFMA.

Other information in the annual report

42. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected strategic goals presented in the annual performance report that have been specifically reported in the auditor's report.

43. My opinion on the financial statements and findings on compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

44. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected strategic goals presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

45. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

46. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

47. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.

48. The accounting officer did not adequately perform the oversight responsibility for financial and compliance with applicable legislation. This resulted in material adjustments being required to the financial statements, and material findings on the audit of compliance with applicable legislation.

49. Audit action plans were developed but were not regularly monitored to ensure adequate implementation, taking into account the recommendations by the internal audit unit, the external auditors and the audit committee.

50. Senior management did not adequately review the processes of preparing financial statements and compliance with legislation. This resulted in material adjustments to the financial statements and non-compliance with applicable legislation.

Material irregularities

51. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit.

Material irregularity identified during the audit

52. The material irregularity identified is as follows:

Pollution of water resource not prevented at Randfontein Wastewater Treatment Works

53. The municipality did not take reasonable measures at the Randfontein Wastewater Treatment Works (WWTW) to prevent pollution or degradation of the environment and water resources from occurring, continuing or recurring as required by section 28(1) of the National Environmental Management Act 107 of 1998 and section 19(1) of the National Water Act 36 of 1998. The Randfontein WWTW has not been functional since 2013 due to neglected maintenance that has resulted in the discharge of inadequately treated effluent into the Elandsvlei Spruit River.

54. This has resulted in the continued and long ongoing discharge of inadequately treated effluent, exceeding the discharge limits, into main water resources such as the Elandsvlei Spruit River as well ground water pollution of the surrounding environment, which has a devastating effect on the water, its eco-systems and the people who use the water. These contaminated water resources provide water for consumption and recreational services for the surrounding communities, as well as water to neighbouring farmers for consumption by livestock and irrigation of crops (boreholes and irrigation ponds).

55. The accounting officer was notified of the material irregularity on 18 April 2023 and invited to make a written submission on the actions taken and that will be taken to address the matter.

56. The accounting officer has taken the following actions to address the material irregularity:

- In August 2022, for a period of 36 months, appointed Rand Water to operate and maintain the WWTW and East Rand Water Company to conduct quarterly audits at the WWTW.
- In responding to the skills shortages within the municipality that have been identified as the root cause that resulted in the material irregularity, the accounting officer appointed the following personnel with effect from May 2023 and June 2023:
  - Four process controllers
  - Two millwright technicians
  - Two industrial effluent officers
- The accounting officer ring-fenced R3 million annually for the repairs and maintenance of the wastewater treatment works for the period 2023-24 until 2025-26 financial year in June 2023.

- Obtained classification certificate of the wastewater treatment works issued by the Department of Water and Sanitation in April 2023 and the wastewater treatment works has been classified as class C.

57. I will follow up on the progress on the implementation of these actions during my next audit.

Auditor - General

Johannesburg

30 November 2023

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected strategic goals and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 11(1) Section 13(2) Section 14(1) Section 15 Section 29(1) Section 29(2)(b) Section 32(2)(a) Section 32(2)(b) Section 32(6)(a) Section 32(7) Section 71(1) Section 71(2) Section 73(2) Section 87(6)(c) Section 87(8) Section 62(1)(d) Section 63(2)(a) & (c) Section 65(2)(e) Section 90(1) Section 95(d) Section 96(2)(a) & (b) Section 99(2)(b) & (g) Section 102 Section 170 Section 171(4)(a) Section 171(4)(a) Section 171(4)(b
Municipal Supply Chain Management Regulations	Regulations 12(1)(c), 16(a), 17(a)& (c); 17(a) & 17(b); 13(c); 43; 19(a) &(b); 36(1)(a); 12(3); 27(2)(a)&(e); 22(1)(b) & 22(2); 28(1)(a)(i); 21(b); 29(1) (a) & (b), 29(5)(a)(ii) & (b)(i); 38(1)(d)(ii) & (g)(iii); 38(1)(e.); 38(1)(g)(i); 38(1)(g)(ii); 32; 5; 44; 46(2)(f)
Municipal budget and reporting regulation	Regulations 73(1); 73(2); 75(1); 75(2);
Municipal investment regulation	Regulations 3(2); 3(3); 6; 7; 12(2); 12(3); 90(1); 90(2)(a); 90(2)(b)

Legislation	Sections or regulations
Financial Misconduct Regulations	Regulations 5(4); 6(8)(b); 10(1)
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PRECCA)	Section 34(1)
Municipal Systems Act 32 of 2000	93B(a); 5(2), 7(1) & (2); 5(1) and 5A(1) & (2)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Section 2(1)(a); 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 6(1) and 7(1); 6(8), 7(8), 10(1)&(2) & 11(1); 5(1) & 5(3); 5(6); 5(7); 9(1); 8(5)
Preferential Procurement Regulations,2022	Regulations 4(1) and 5(1); 4(4) & 5(4)
Construction Industry Development Board Act 38 of 2000	Sections 18(1); 17; 25(7A)

N. 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.

O. 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**

FinalIDP 2024

Proportional Representative Councillors. The following political parties are represented in the Council:

African National Congress (ANC)	31
Democratic Alliance (DA)	16
Economic Freedom Fighters (EFF)	12
African Nationalists (AN)	01
Inkatha Freedom Party (IFP)	01
African Independent Congress (AIC)	01
Patriotic Alliance (PA)	02
African Christian Democratic Party (ACDP)	01
Vryheidsfront Plus (VF+)	03
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 Tebogo Mabongo	1	ANC
Cllr Jabukani Alfred Thenjekwayo	2	ANC
Cllr Alwyn Jacobus van Tonder	3	DA
Cllr Gesina Aletta Erasmus	4	DA
Cllr Selina Jana Moumakwe	5	ANC
Cllr Sonia Swanepoel	6	DA
Cllr Craig Harrison	7	DA
Cllr Balderic Clyde Dreyer	8	DA
Cllr Matteus Nicolaus Botha	9	DA
Cllr Nicolette Claudine Kiewietz	10	DA
Cllr Amos Atiele Moeng	11	ANC
Cllr Daniel Malope Machaba	12	ANC
Cllr Jeanette Refilwe Nyameni	13	ANC
Cllr Khuziwe Elizabeth Tsotetsi	14	ANC
Cllr Puseletso Sweetness Mapena	15	ANC
Cllr Duduzile Mbulula	16	ANC
Cllr Thapelo David Lerothodi	17	ANC
Cllr Tsitsana Maria Tlholoe	18	ANC
Cllr Ben Legote	19	ANC
Cllr Hullet Hendry Hild	20	DA
Cllr Makgosi Glory Tlhapiso	21	ANC

Cllr Philile Kenneth Faku	22	ANC
Cllr Mkhuseli Jokazi	23	ANC
Cllr Zodwa Nonhlanhla Clementine Nkosi	24	ANC
Cllr Anele Saba	25	ANC
Cllr Amanda Sityebi-Mabuya	26	ANC
Cllr Portia Nontombi Molatlhegi	27	ANC
Cllr Winile Simon Njani	28	ANC
Cllr Lindokuhle Biyela	29	EFF
Cllr Kwanele Goodenough Kati	30	ANC
Cllr Phillip Mofokeng	31	ANC
Cllr Darlington Dumile Sithole	32	ANC
Cllr Beauty Nkosi	33	ANC
Cllr Simphiwe Ntsume	34	ANC
Cllr Notando Nomga	35	ANC
Cllr William Mathafeng Matsheke	Proportional	ANC
Cllr Sylvia Khenene	Proportional	ANC
Cllr Itani Gladys Khoza	Proportional	ANC
Cllr Yaqub Ihsaabullah Legoete	Proportional	ANC
Cllr Thandokazi Engel Stefane	Proportional	ANC
Cllr Fortia Johanna Bergman	Proportional	DA
Cllr Gerhard Kruger	Proportional	DA
Cllr Joseph Setona Letlhake	Proportional	DA
Cllr Lenyora Seth Sekhokho	Proportional	DA
Cllr Innocent Ikalafeng Thobeko	Proportional	DA
Cllr Themba Goodenough Tlhagale	Proportional	DA
Cllr Nathan Williams	Proportional	DA
Cllr Benard Elliot Green	Proportional	DA
Cllr Lizzy Mina Sebitso	Proportional	EFF
Cllr Tebogo Portia Malema	Proportional	EFF
Cllr Sophie Keamogetswe Marumule	Proportional	EFF
Cllr Masuubule Eunice Matlaila	Proportional	EFF
Cllr Makhumo Keitumetse Moabi	Proportional	EFF
Cllr Pogiso Isaac Bongo Modise	Proportional	EFF
Cllr Thabiso Sydney Mokobane	Proportional	EFF
Cllr Nozibele Mrwetyana	Proportional	EFF
Cllr Hulisani Bethuel Munyai	Proportional	EFF
Cllr Lethabo Gladness Seloka	Proportional	EFF
Cllr Mabatho Clara Ramotlhale	Proportional	EFF
Cllr Xoliwe Marriam Batalisi	Proportional	ACDP
Cllr David Paseka Noah	Proportional	AZAPO
Cllr Mbuso Mzwandile Mthimkhulu	Proportional	IFP
Cllr Charles Alexander Brough	Proportional	VF+
Cllr Charmain Schade	Proportional	VF+

Cllr Frederik Johannes Catharinus Steffers	Proportional	VF+
Cllr Una Rosslyn Christine Dickson	Proportional	PA
Cllr Amelia Deborah Zama	Proportional	PA
Cllr Nkoovile Desmond Ndzipho	Proportional	AIC
Cllr Abram Ally Mosina	Proportional	AN

Table 13: List of 69 Councilors

	CHAIRPERSON: MPAC	MPAC FUNCTIONS
	Cllr Ally Mosina (Proportional Councillor)	- Provide Oversight to Council - Compile Oversight Report to Council

Table 14: Name & Surname of the MPAC and Functions

COUNCIL COMMITTEES (section 79 & 80):

NAME OF COUNCIL COMMITTEE	NAME OF CHAIRPERSON
Roads & Storm Water	Cllr. Jeje Legoete (MMC)
Human Settlement	Cllr. Amelia Deborah Zama (MMC)
Local Economic Development	Cllr. Nosisa Khenene (MMC)
Health & Social Services	Cllr. Una Rosslyn C. Dickson (MMC)
Public Safety	Cllr. Duduzile Mbulula (MMC)
Integrated Environment & Waste Management	Cllr. Nozipho Mapena (MMC)
Finance	Cllr. Dan Machaba (MMC)
Water, Sanitation & Energy	Cllr. Darlington Dumile Sithole (MMC)
Corporate Support Services	Cllr. Winile Simon Njani (MMC)
Sport, Arts, Culture & Libraries	Cllr. Nkoovile Desmond Ndzipho (MMC)
Code of Conduct Committee	Cllr Mkhuseli Jokazi

Table 15: List of the Section 79 & 80 Chairperson

P. 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,

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7. Office of the Executive Mayor.
8. Office of the Council Speaker
9. Office of Council Whip

Q. RAND WEST CITY LOCAL MUNICIPALITY ORGANIZATIONAL STRUCTURE

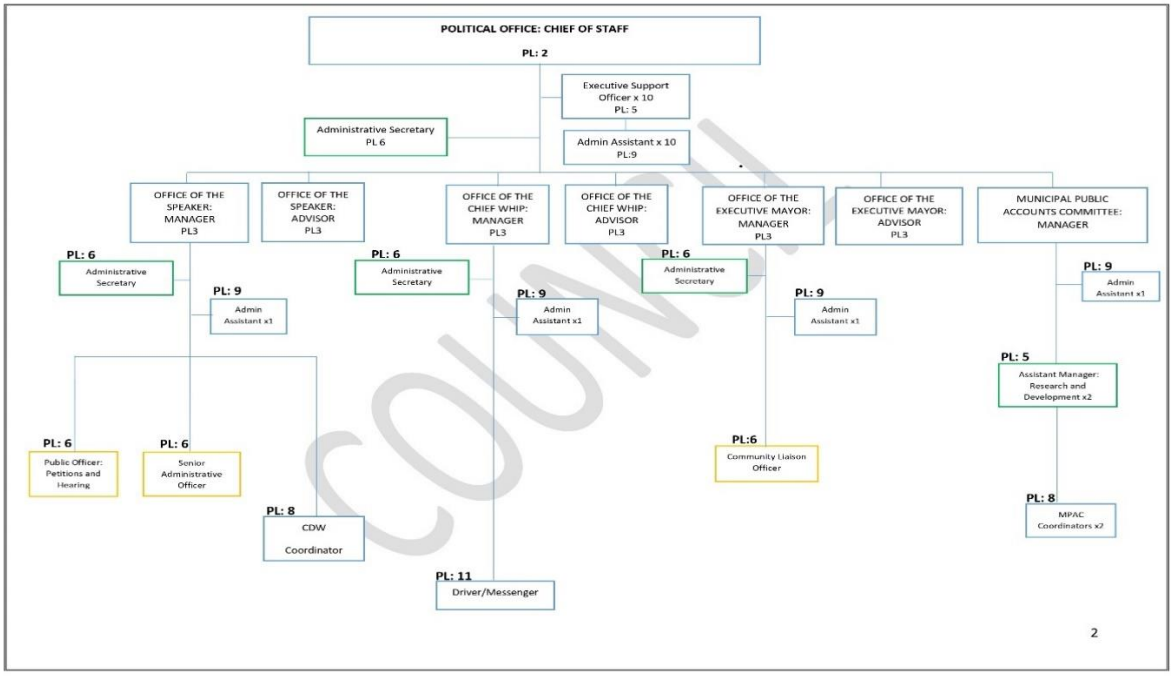


Figure 9: Final RWCLM Organisational Structure (Political Office: Chief of Staff)

Final IDP

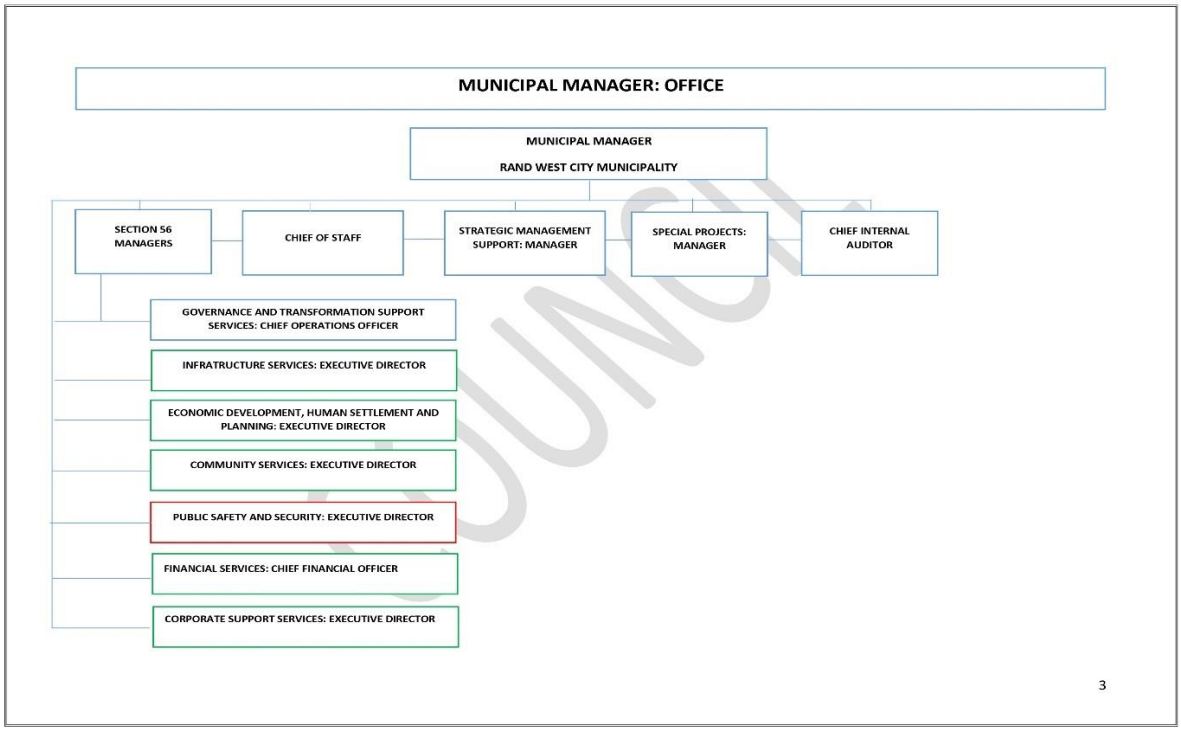


Figure 10: Final RWCLM Organisational Structure (Municipal Manager: Executive Directors)

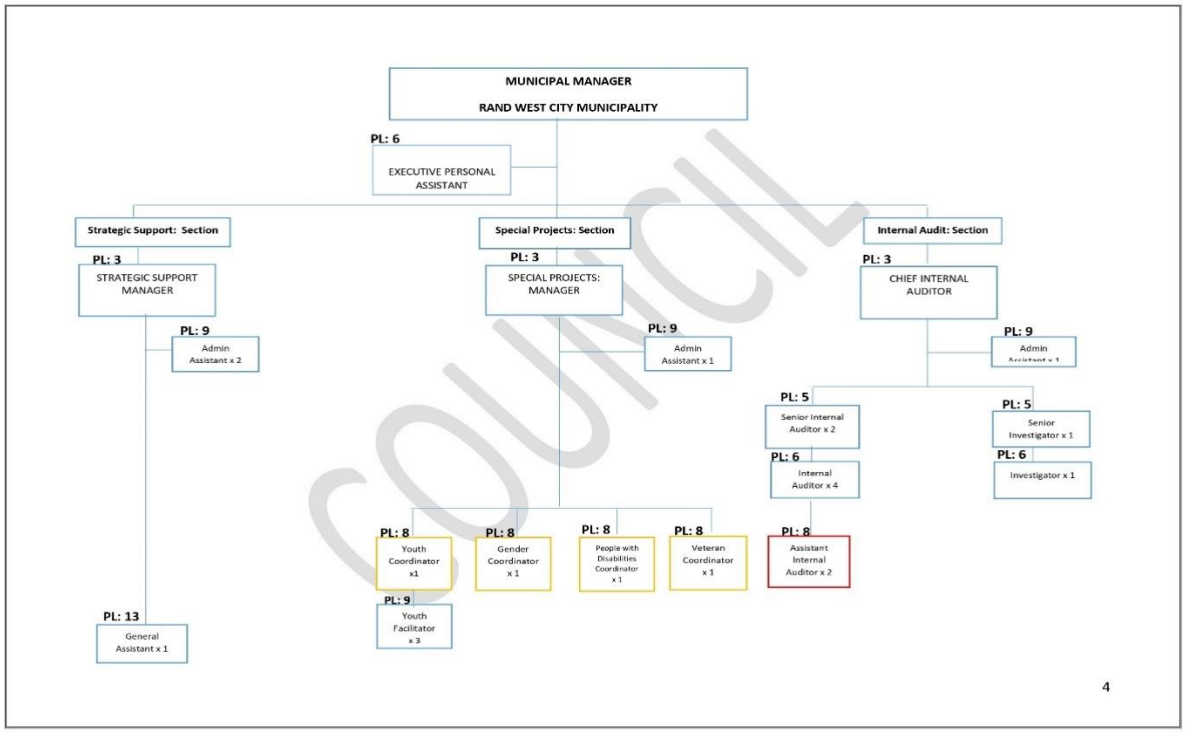


Figure 11: Final RWCLM Organisational Structure (Municipal Manager: Office)

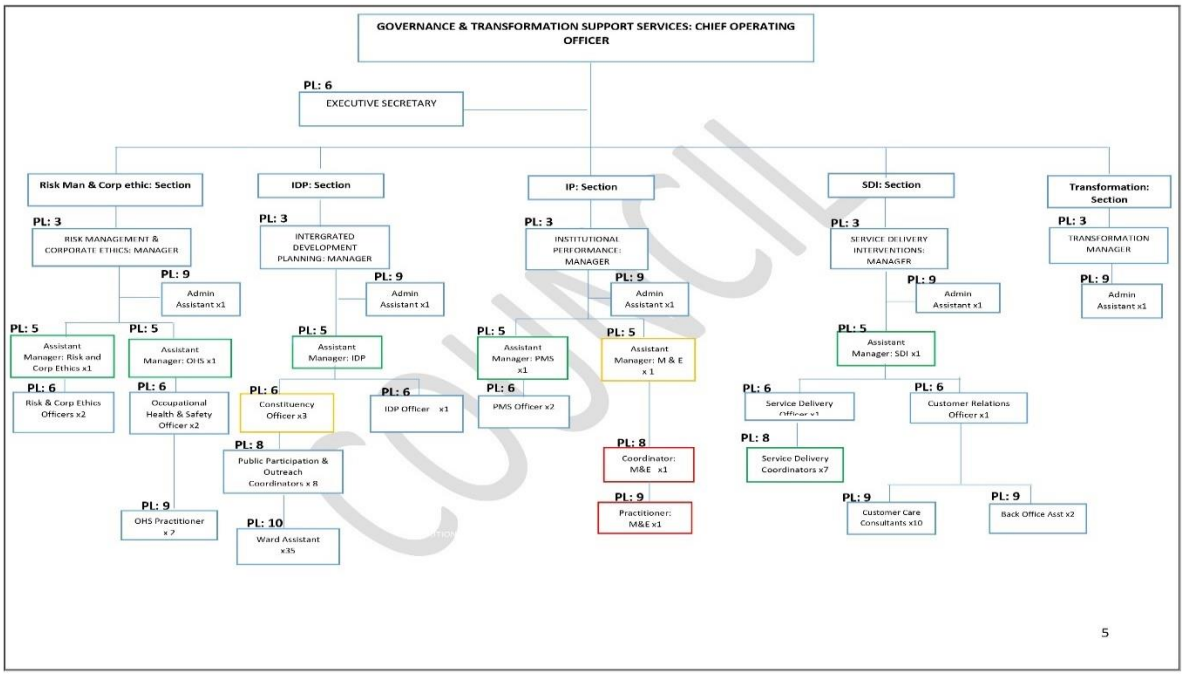


Figure 12: Final RWCLM Organisational Structure (Governance & Transformation Services: Chief Operating Officer)

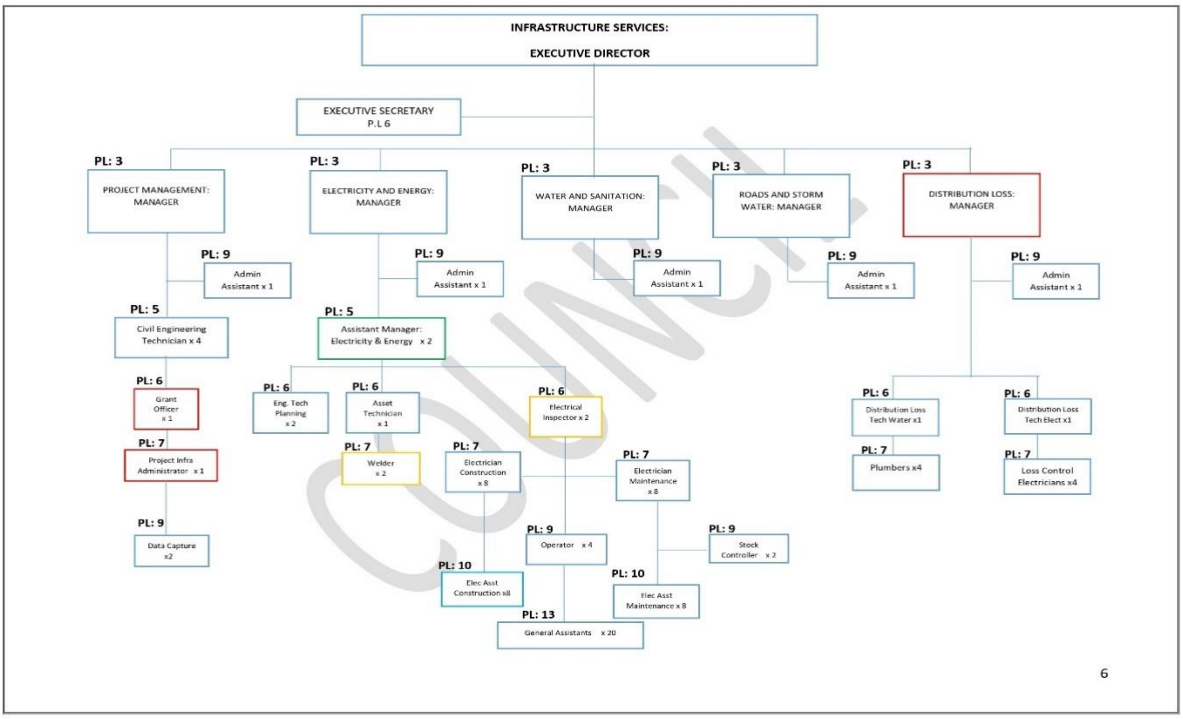


Figure 13: Final RWCLM Organisational Structure (1 Infrastructure Services: Executive Director)

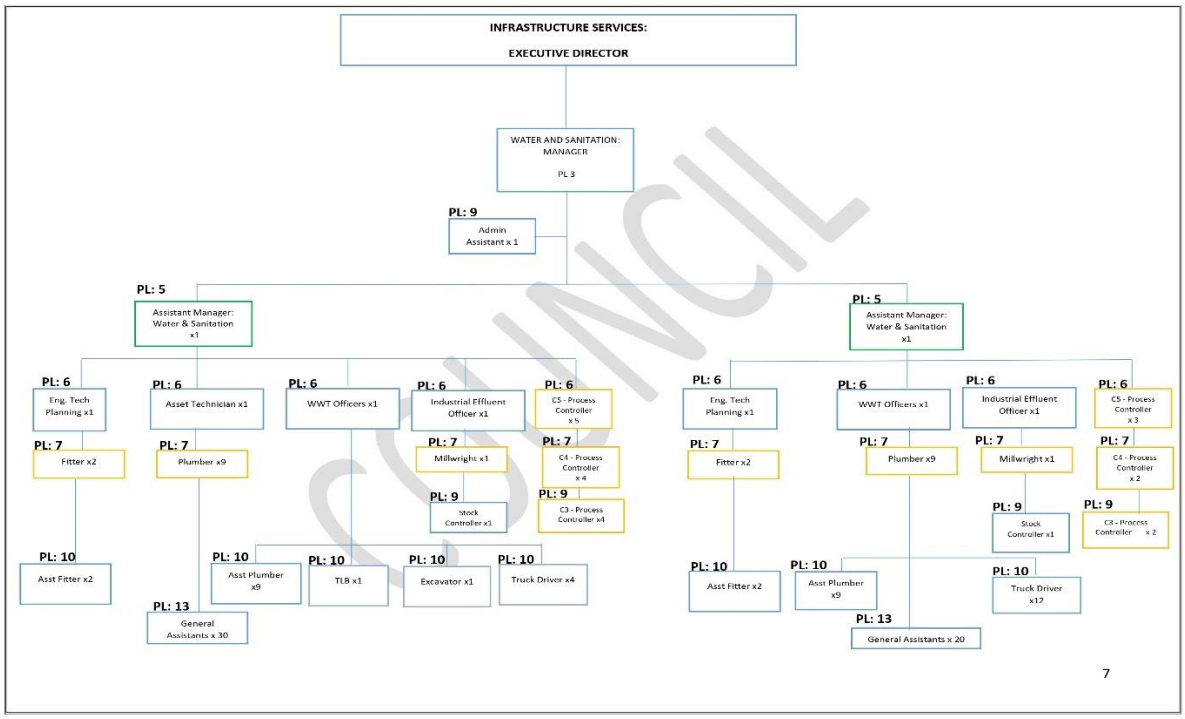


Figure 14: Final RWCLM Organisational Structure (2 Infrastructure Services: Executive Director)

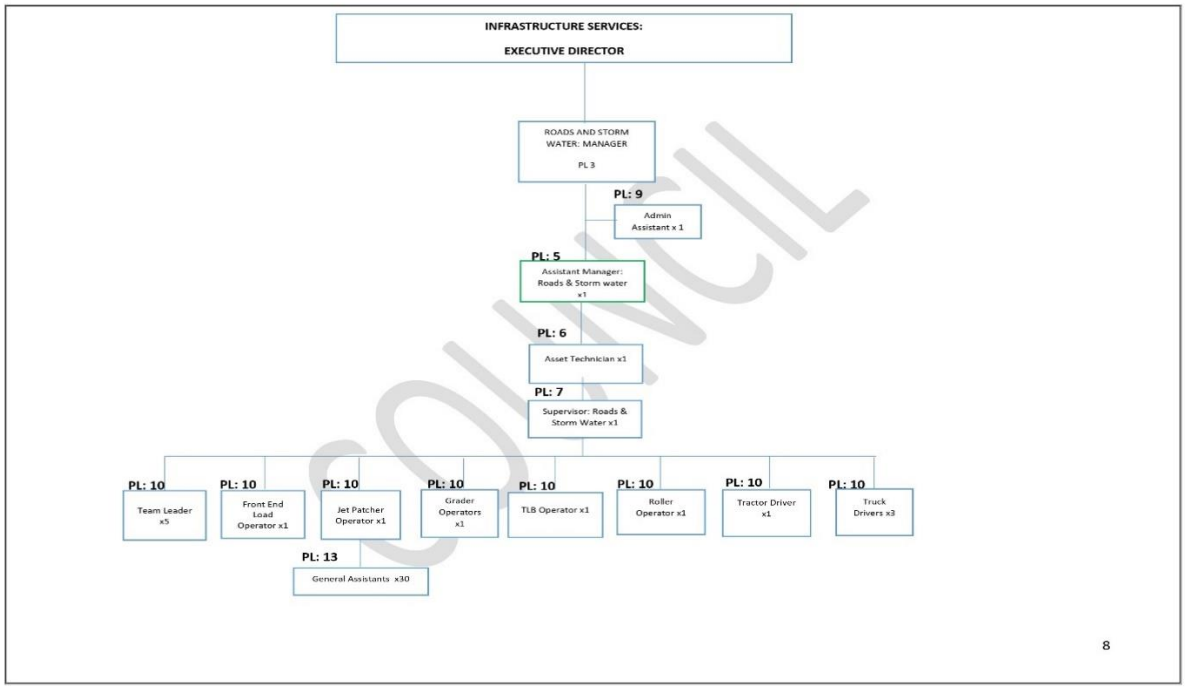


Figure 15: Final RWCLM Organisational Structure (3 Infrastructure Services: Executive Director)

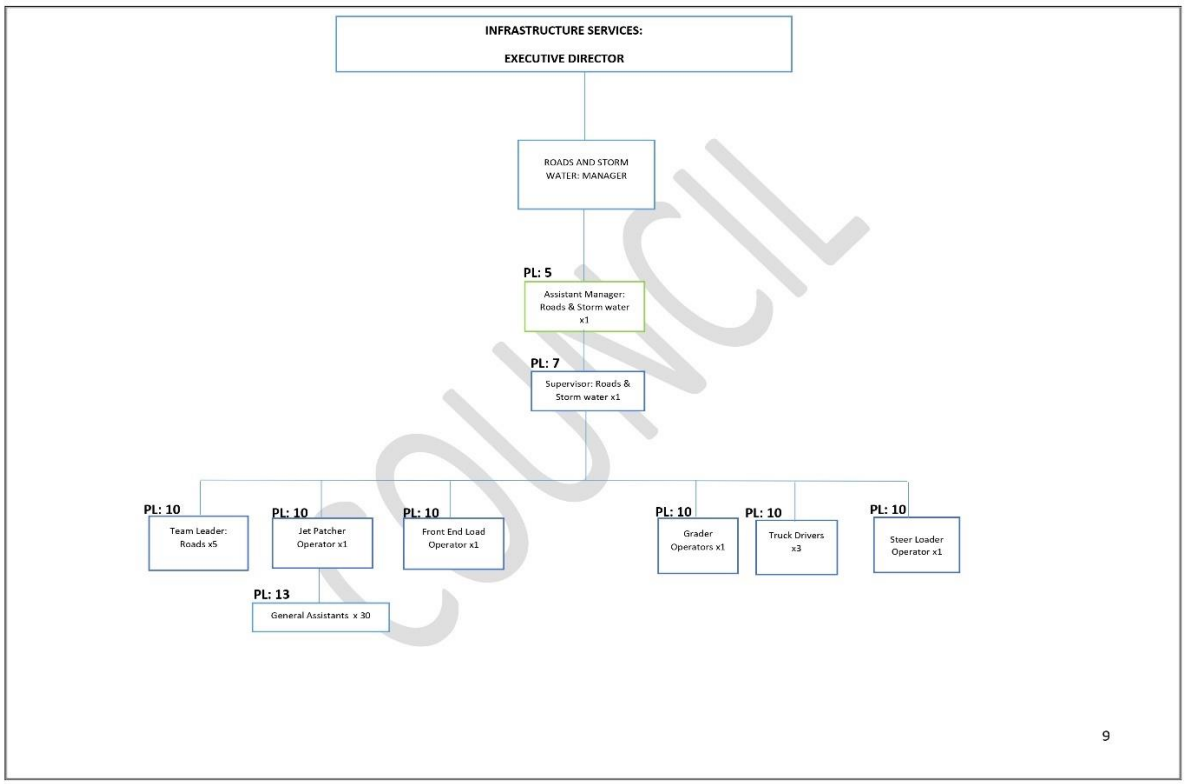


Figure 16: Final RWCLM Organisational Structure (4 Infrastructure Services: Executive Director)

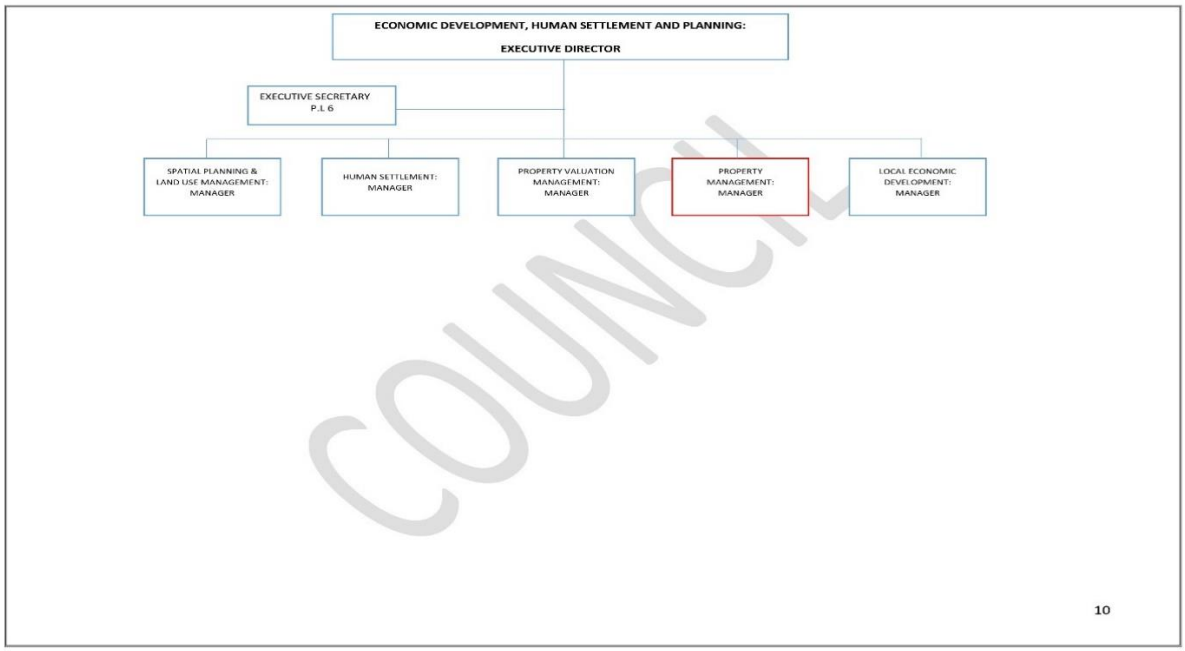


Figure 17: Final RWCLM Organisational Structure (1 Economic Development, Human Settlement and Planning: Executive Director)

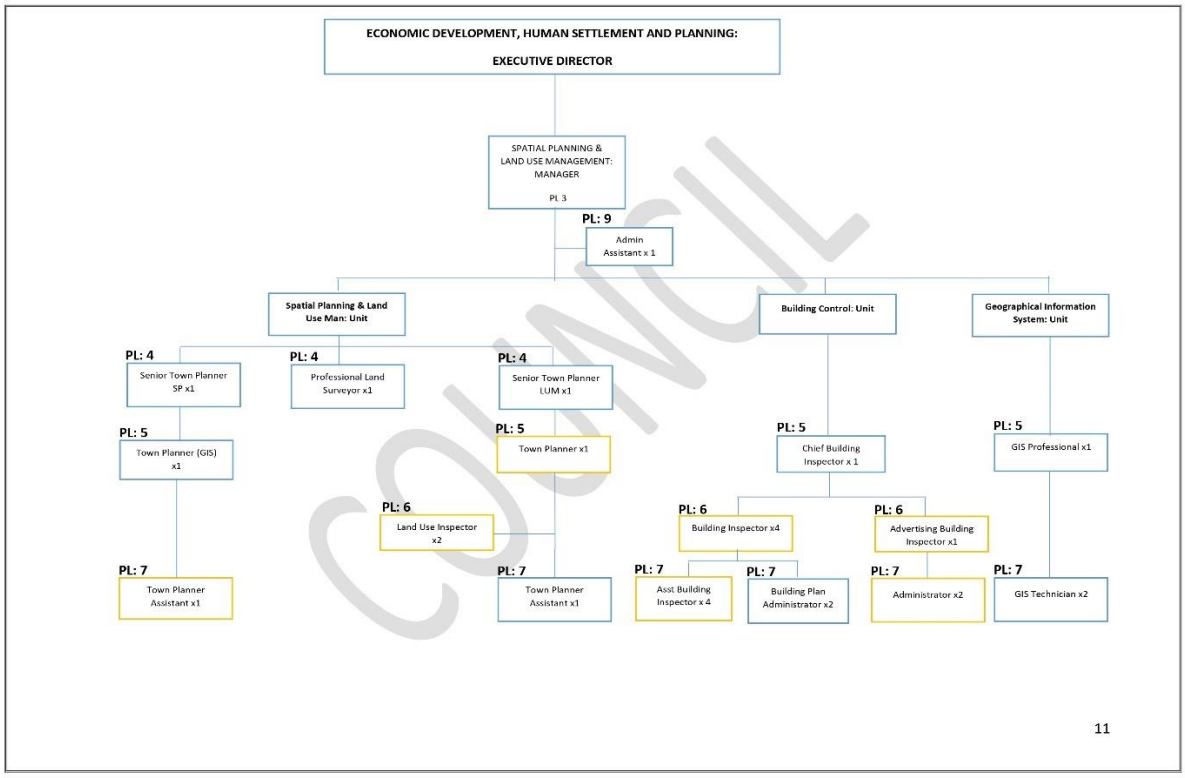


Figure 18: Final RWCLM Organisational Structure (2 Economic Development, Human Settlement and Planning: Executive Director)

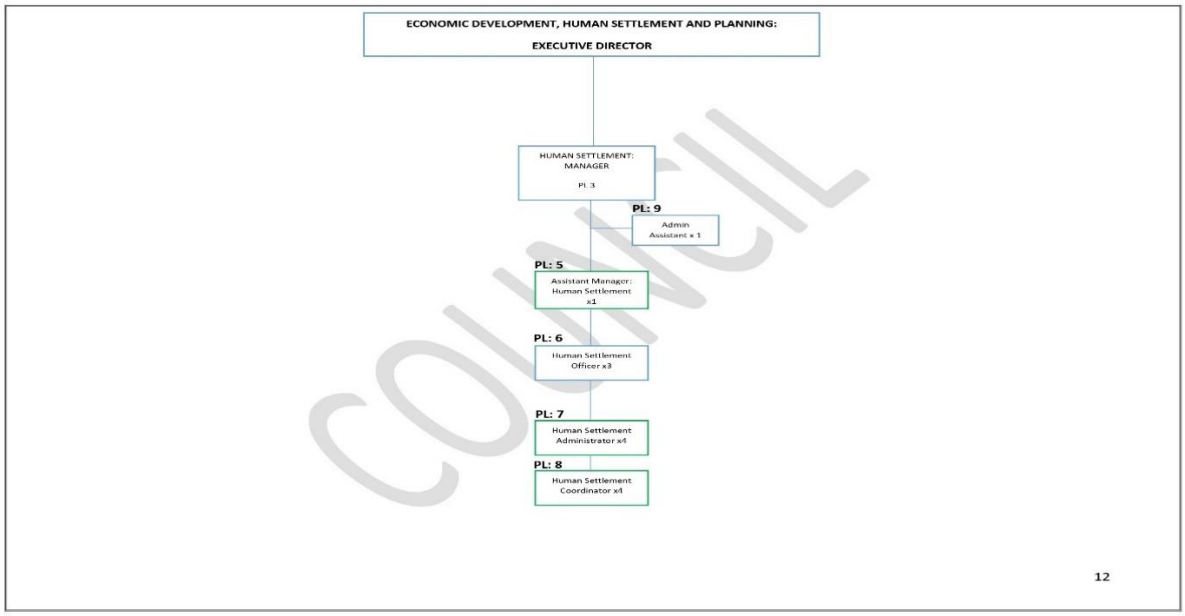


Figure 19: Final RWCLM Organisational Structure (3 Economic Development, Human Settlement and Planning: Executive Director)

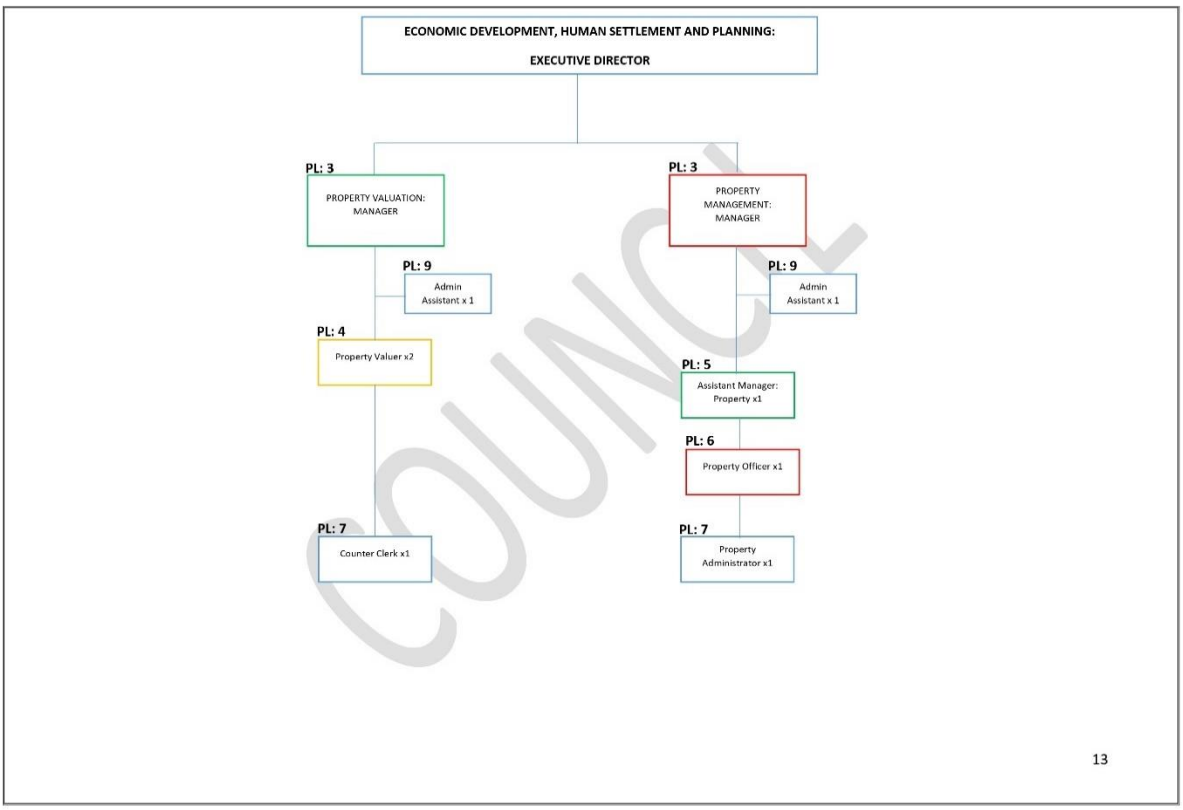


Figure 20: Final RWCLM Organisational Structure (4 Economic Development, Human Settlement and Planning: Executive Director)

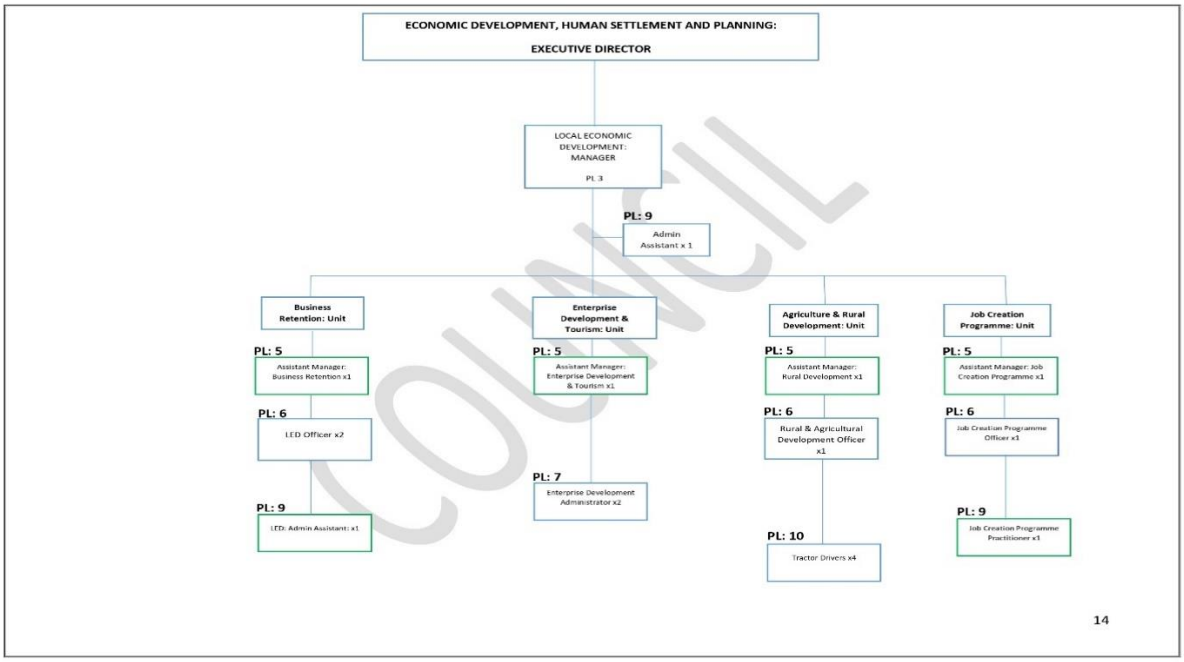


Figure 21: Final RWCLM Organisational Structure (5 Economic Development, Human Settlement and Planning: Executive Director)

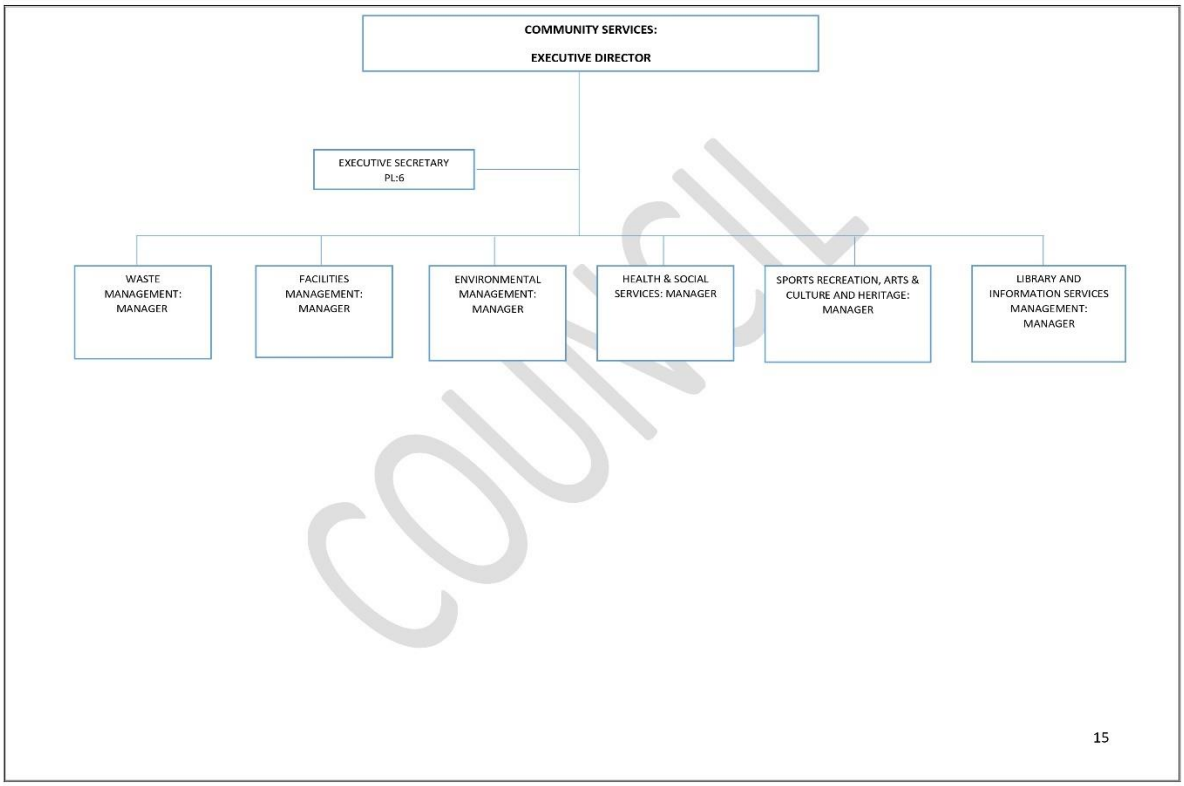


Figure 22: Final RWCLM Organisational Structure (1 Community Services: Executive Director)

COUNCIL
Final IDP

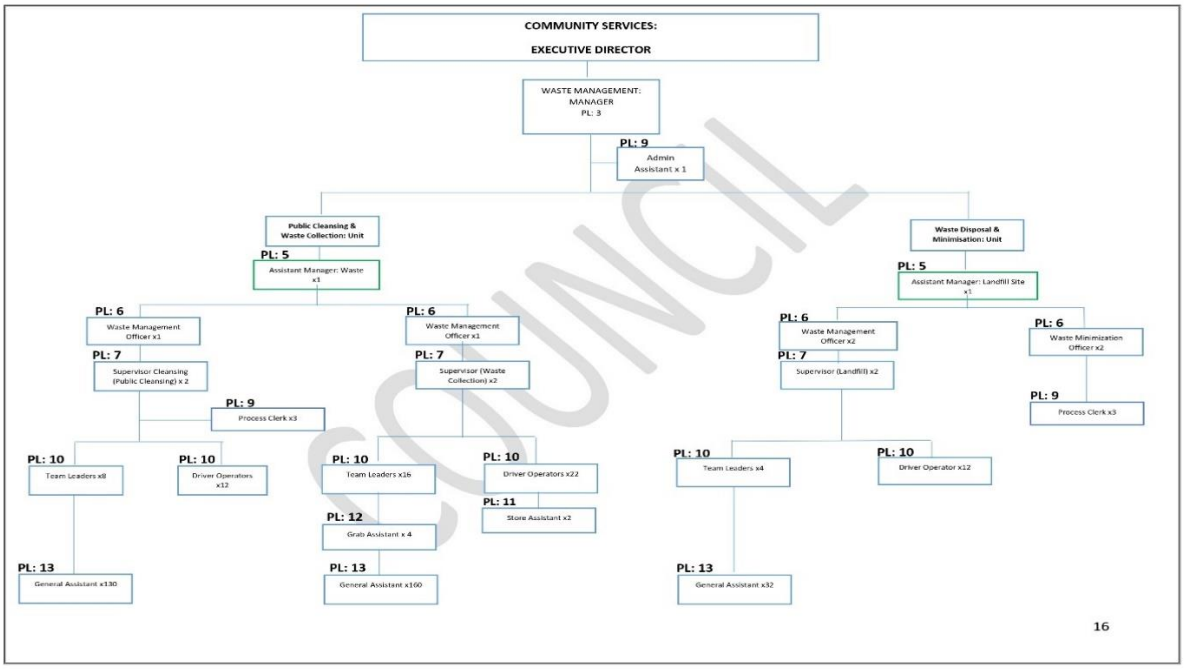


Figure 23: Final RWCLM Organisational Structure (2 Community Services: Executive Director)

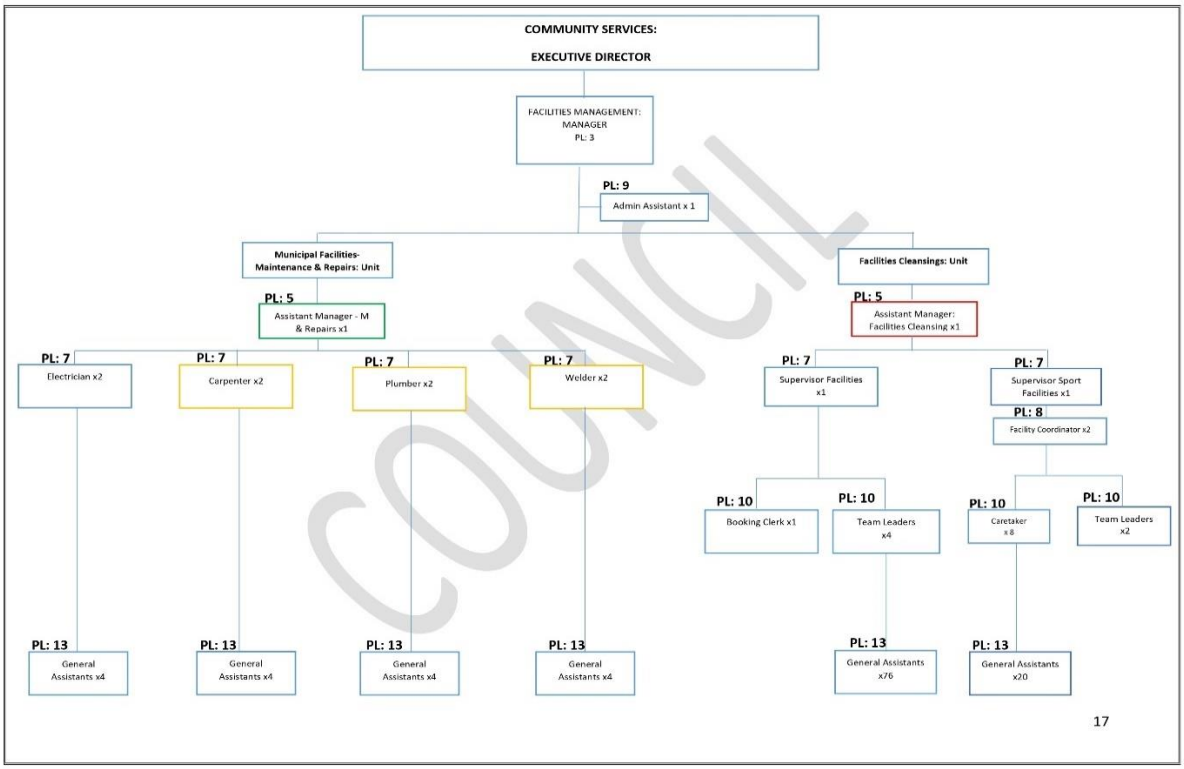


Figure 24: Final RWCLM Organisational Structure (3 Community Services: Executive Director)

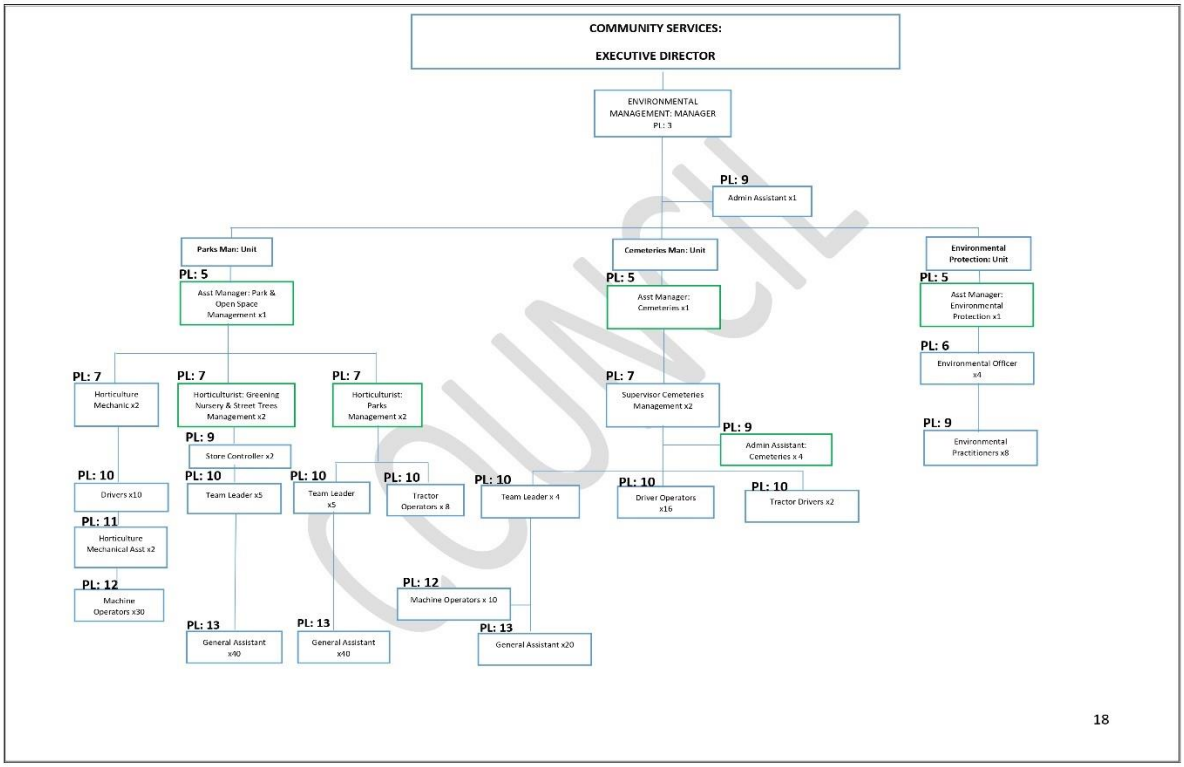


Figure 25: Final RWCLM Organisational Structure (4 Community Services: Executive Director)

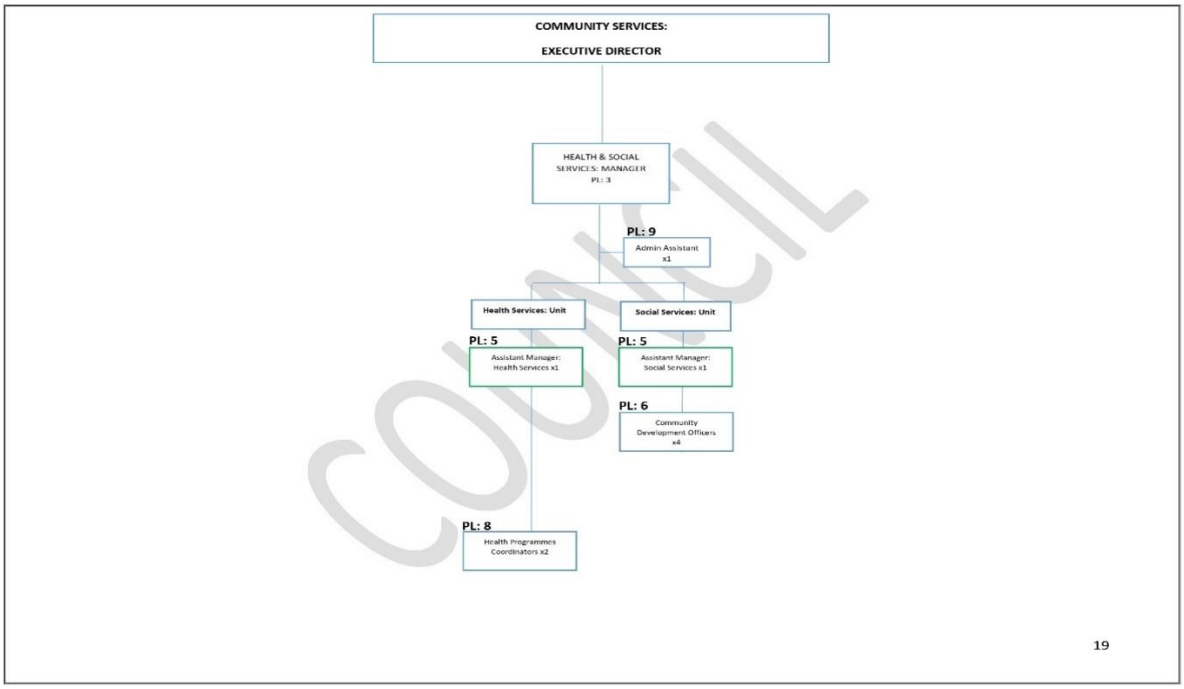


Figure 26: Final RWCLM Organisational Structure (5 Community Services: Executive Director)

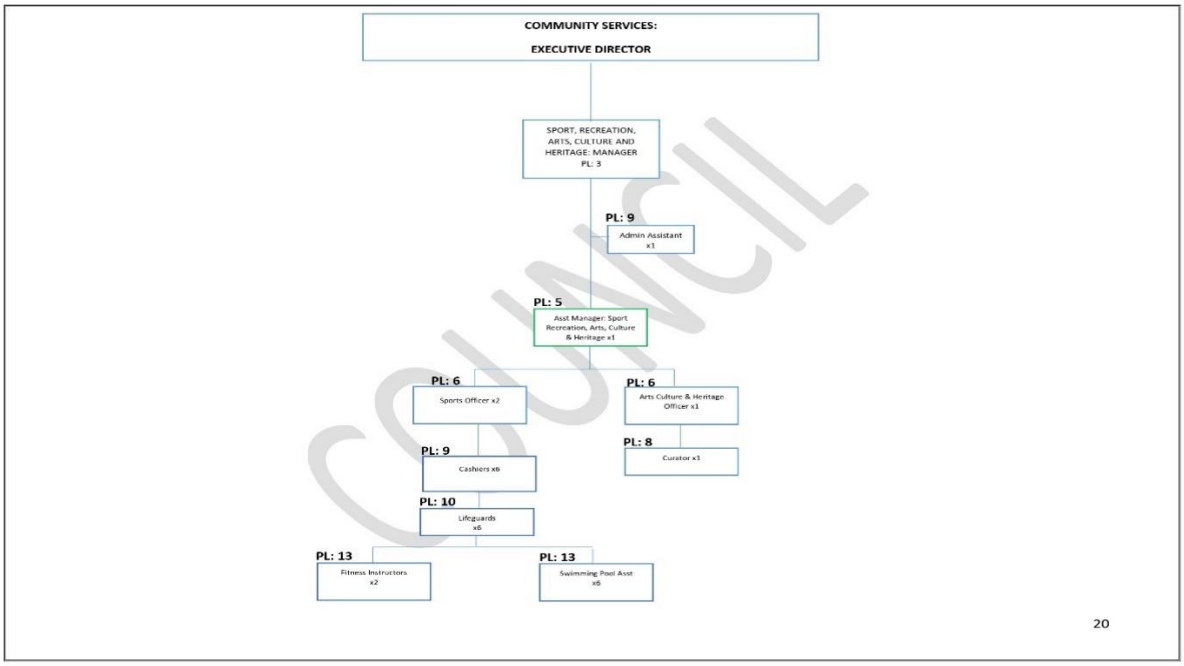


Figure 27: Final RWCLM Organisational Structure (6 Community Services: Executive Director)

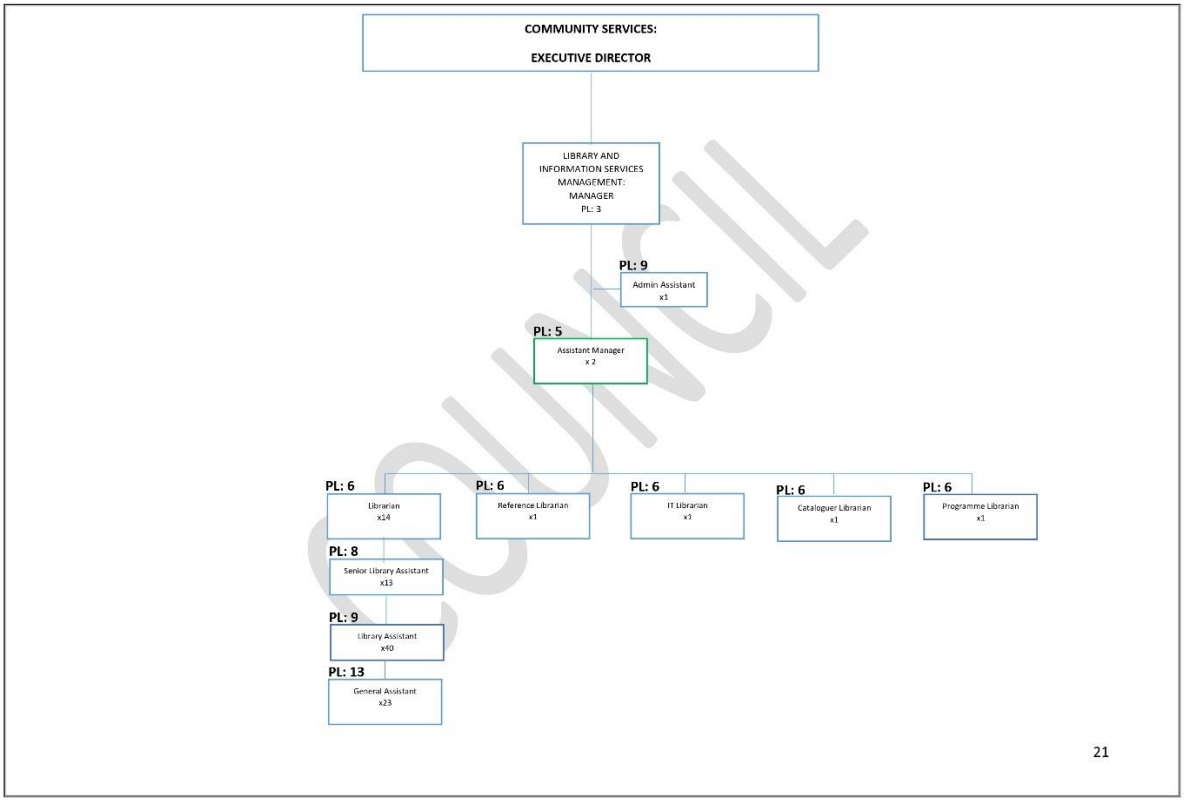


Figure 28: Final RWCLM Organisational Structure (7 Community Services: Executive Director)

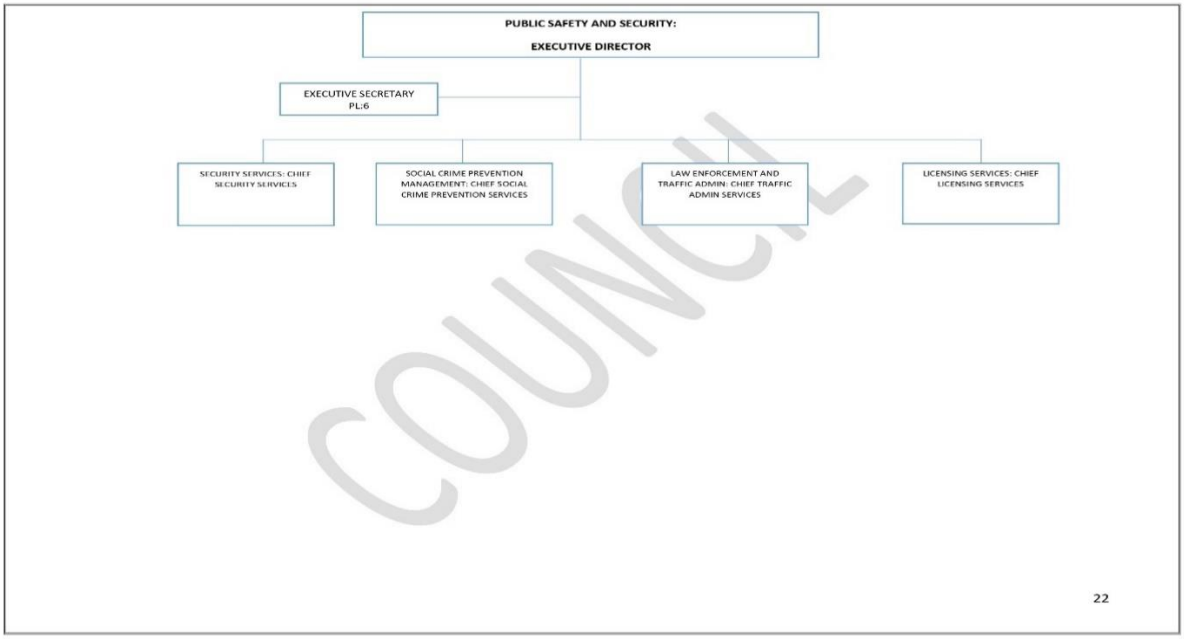


Figure 29: Final RWCLM Organisational Structure (1 Public Safety and Security: Executive Director)

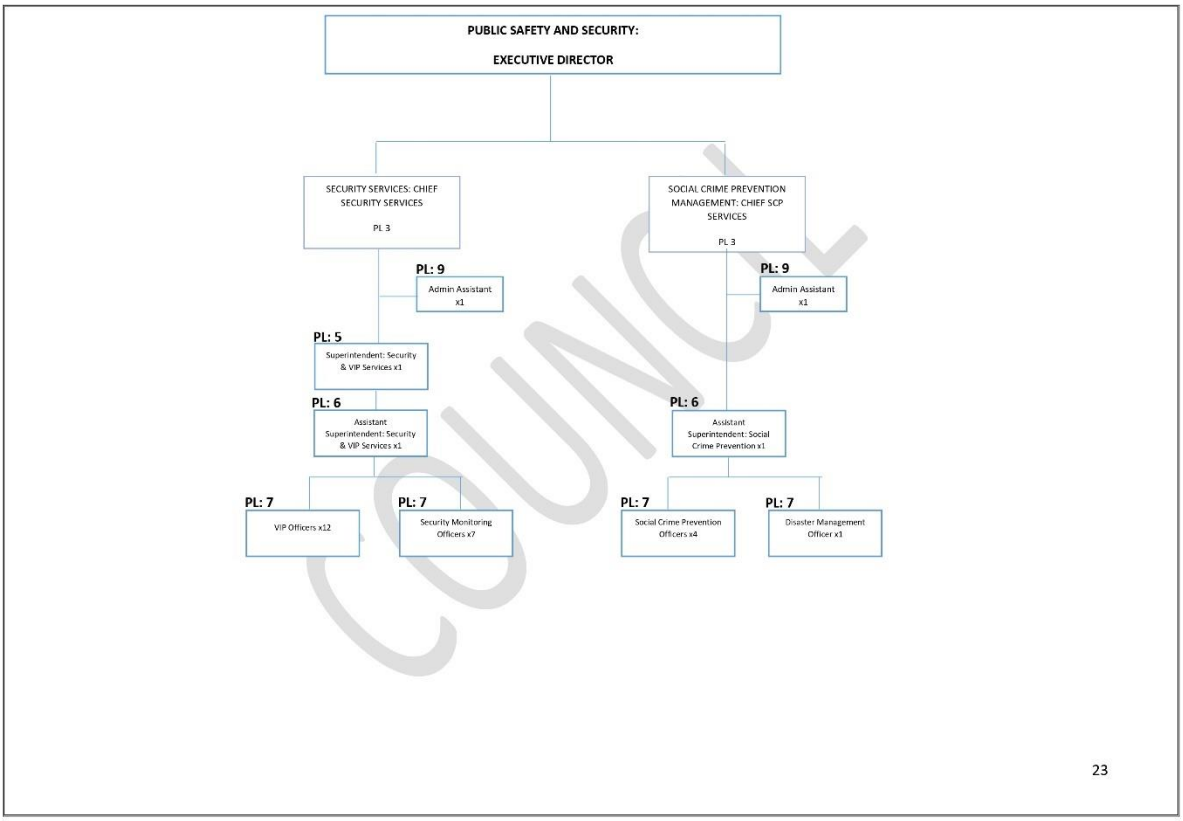


Figure 30: Final RWCLM Organisational Structure (2 Public Safety and Security: Executive Director)

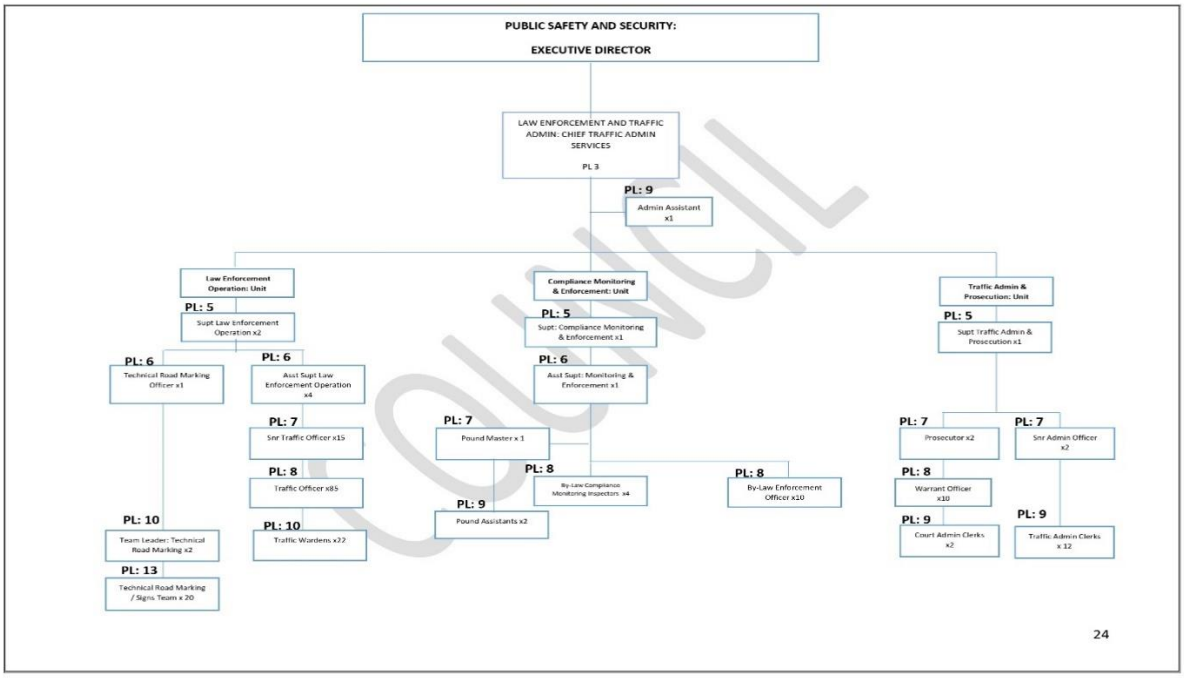


Figure 31: Final RWCLM Organisational Structure (3 Public Safety and Security: Executive Director)

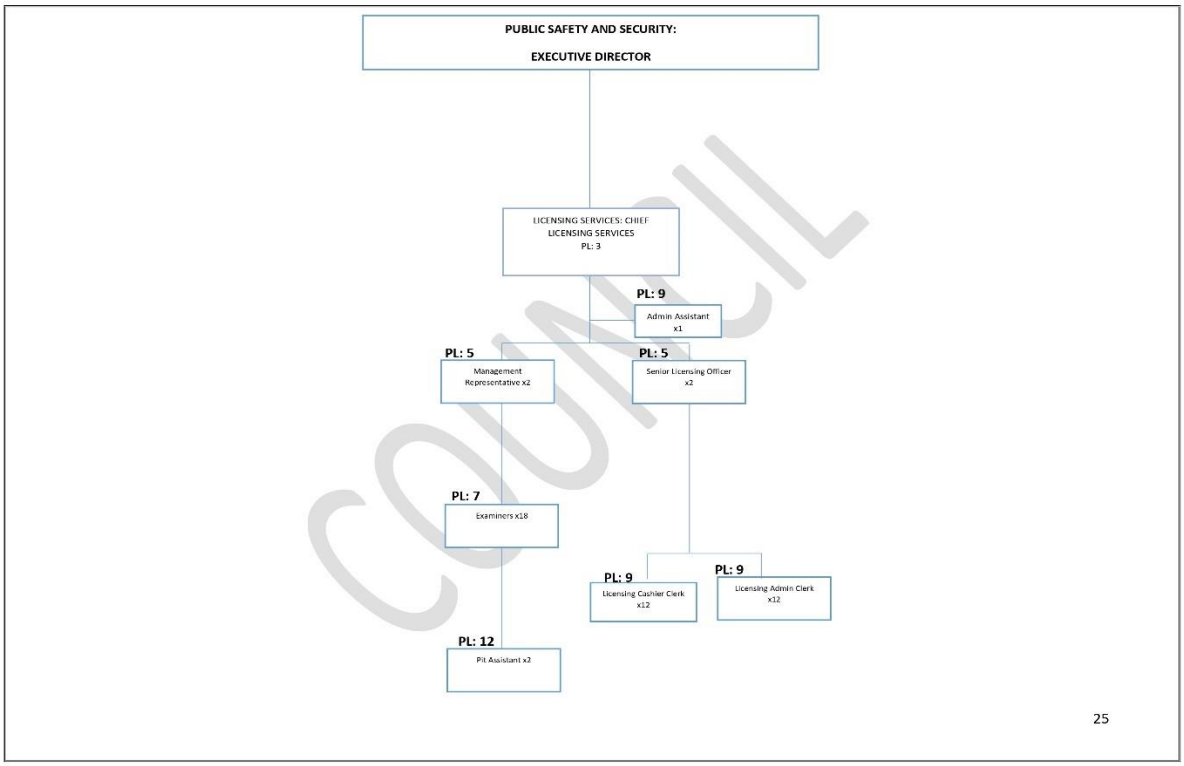


Figure 32: Final RWCLM Organisational Structure (4 Public Safety and Security: Executive Director)

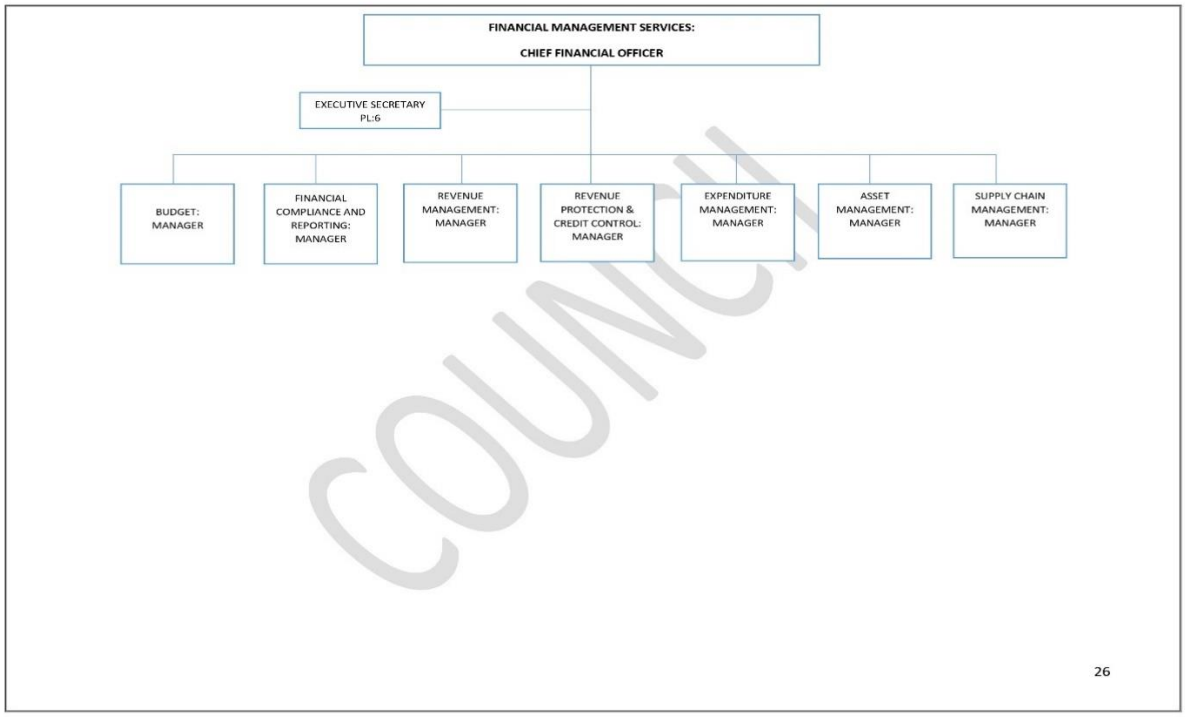


Figure 33: Final RWCLM Organisational Structure (1 Fanancial Management Services: Chief Financial Officer)

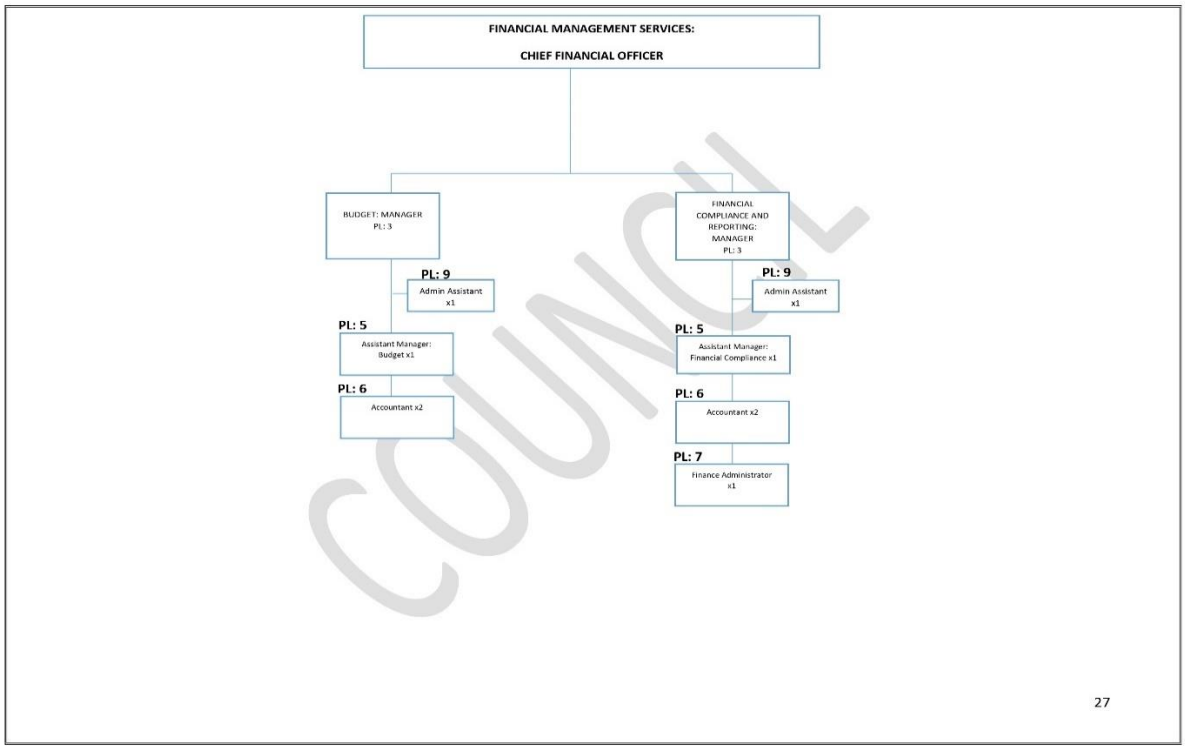


Figure 34: Final RWCLM Organisational Structure (2 Financial Management Services: Chief Financial Officer)

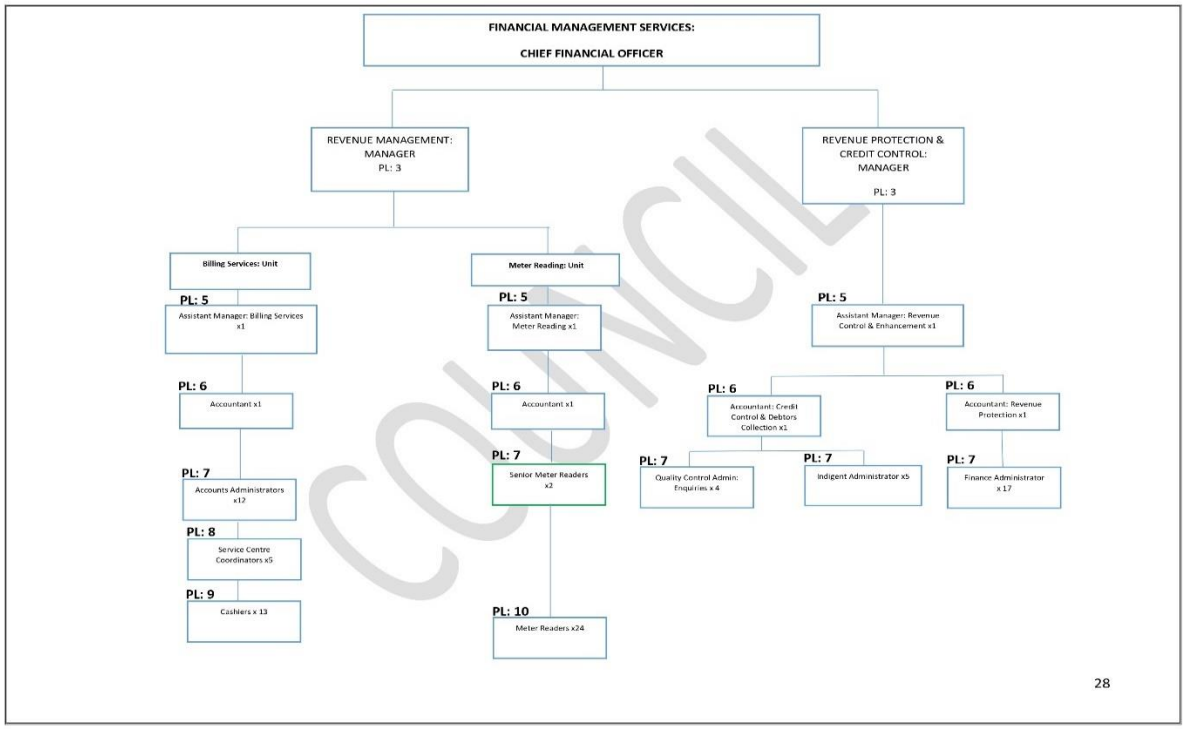


Figure 35: Final RWCLM Organisational Structure (3 Financial Management Services: Chief Financial Officer)

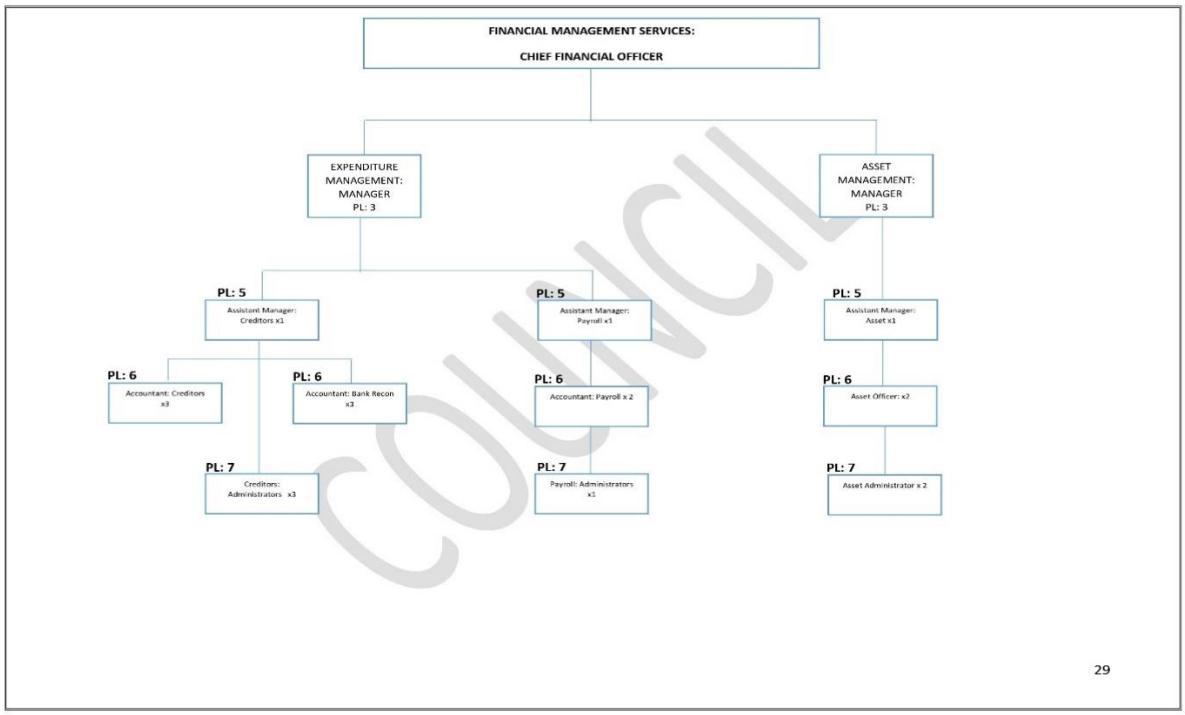


Figure 36: Final RWCLM Organisational Structure (4 Financial Management Services: Chief Financial Officer)

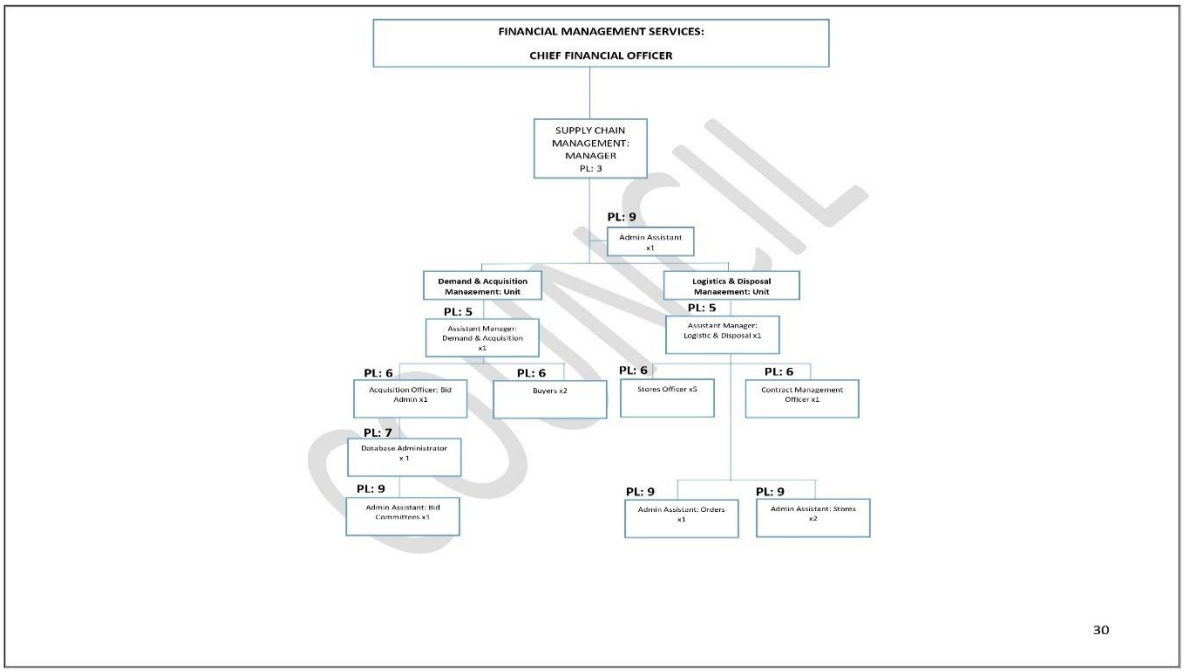


Figure 37: Final RWCLM Organisational Structure (5 Financial Management Services: Chief Financial Officer)

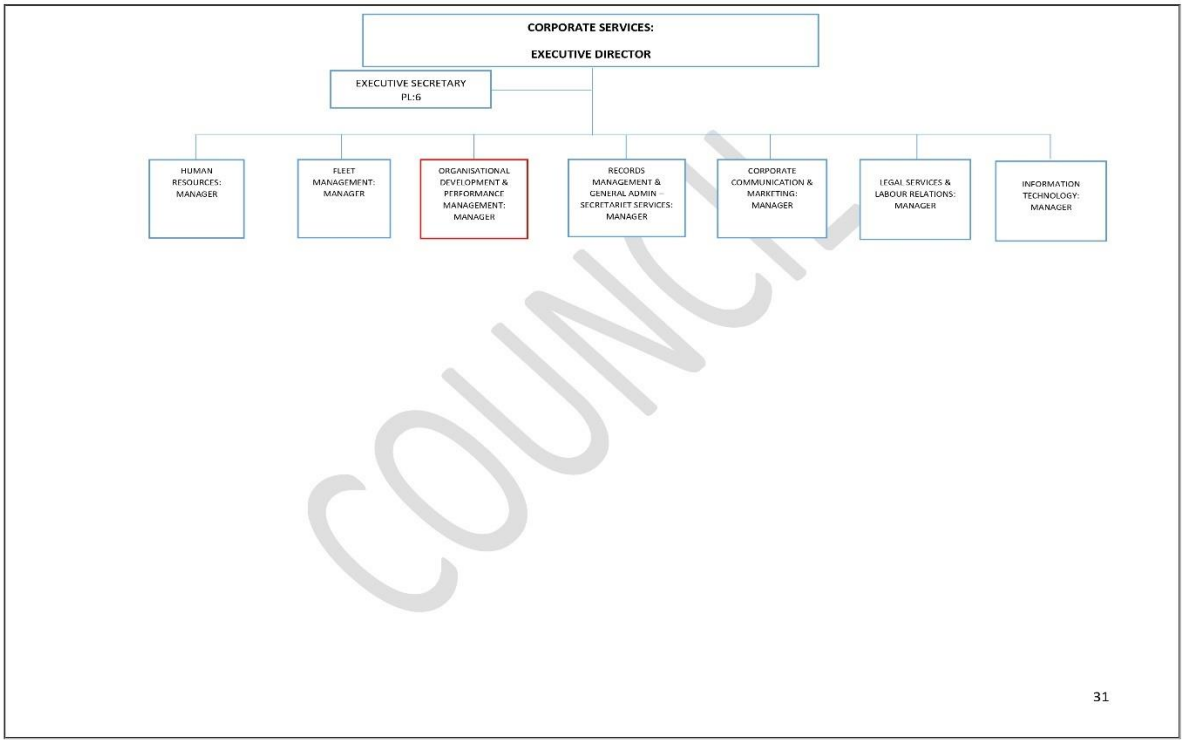


Figure 38: Final RWCLM Organisational Structure (1 Corporate Services: Executive Director)

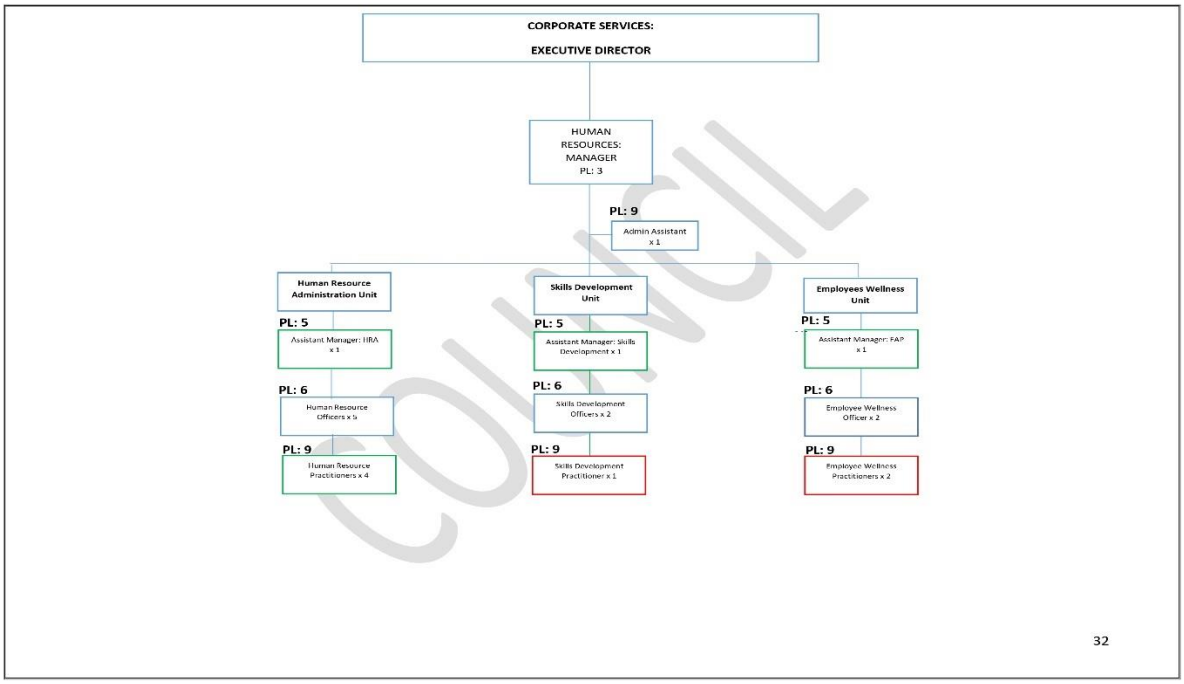


Figure 39: Final RWCLM Organisational Structure (2 Corporate Services: Executive Director)

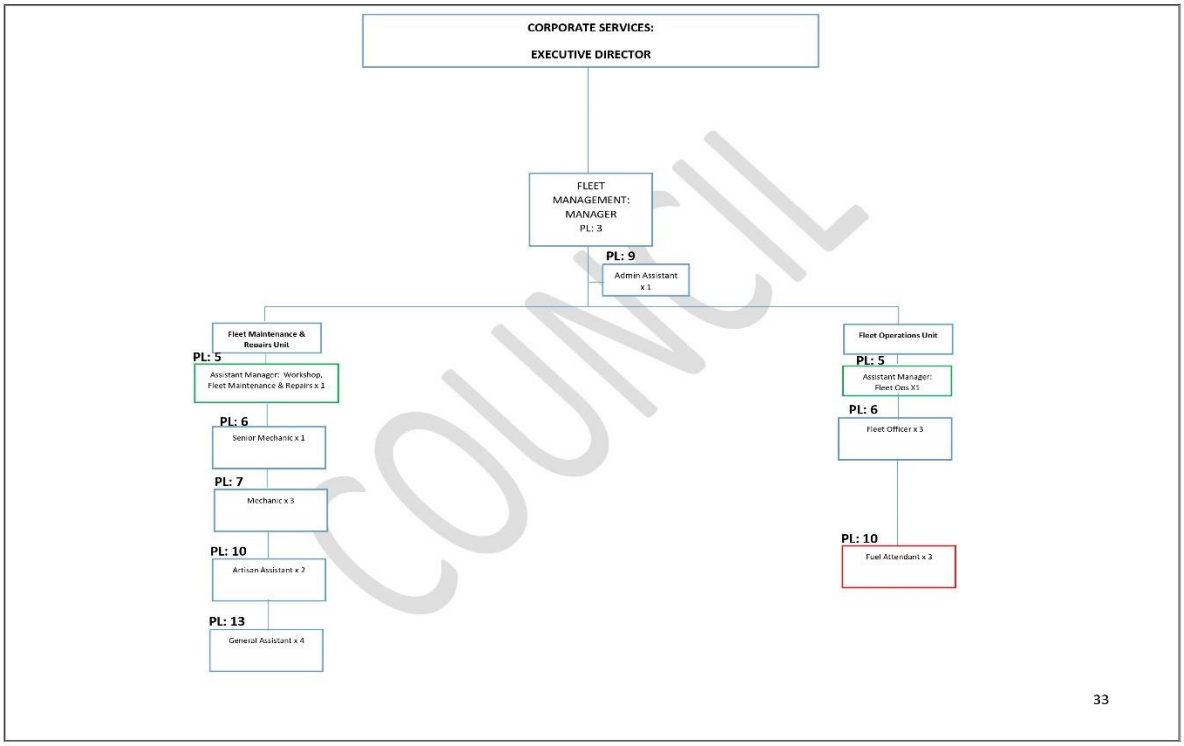


Figure 40: Final RWCLM Organisational Structure (3 Corporate Services: Executive Director)

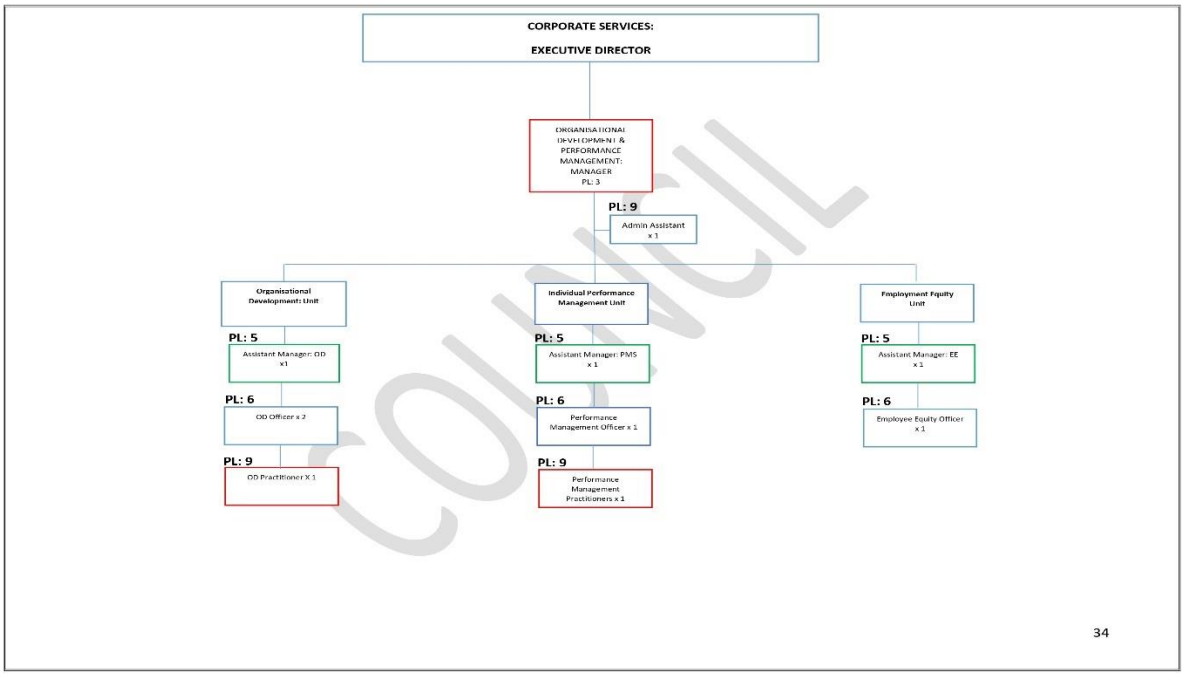


Figure 41: Final RWCLM Organisational Structure (4 Corporate Services: Executive Director)

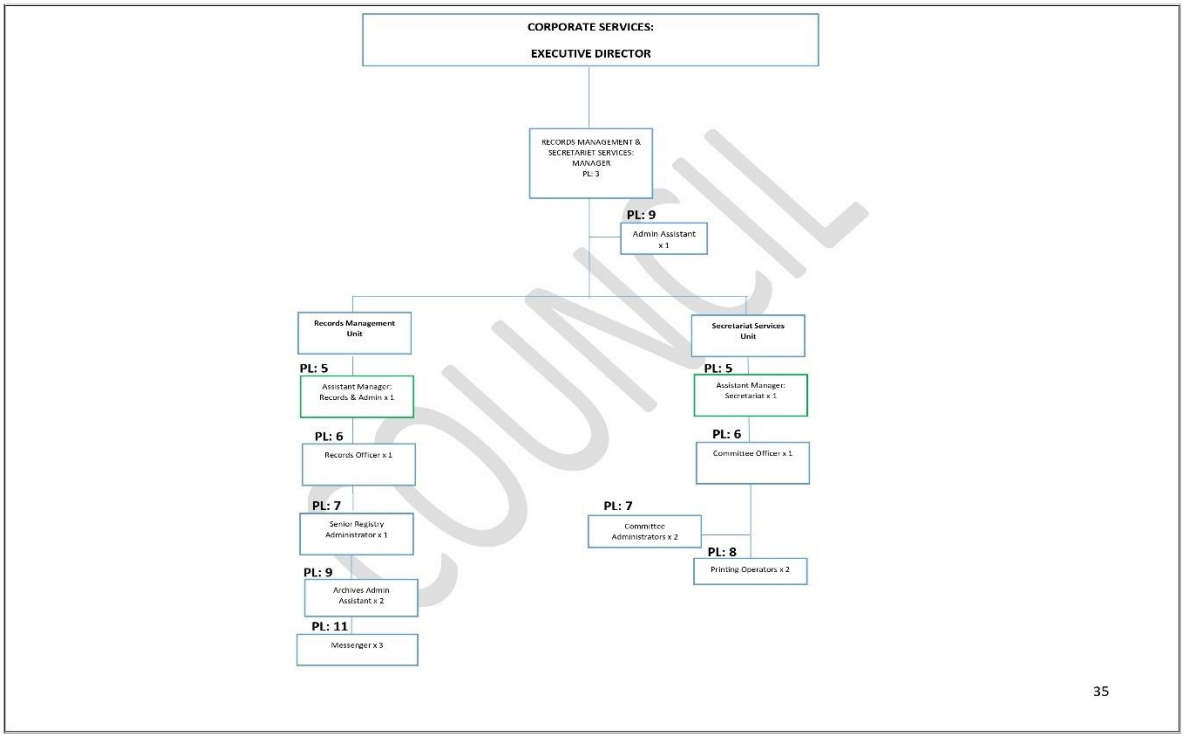


Figure 42: Final RWCLM Organisational Structure (5 Corporate Services: Executive Director)

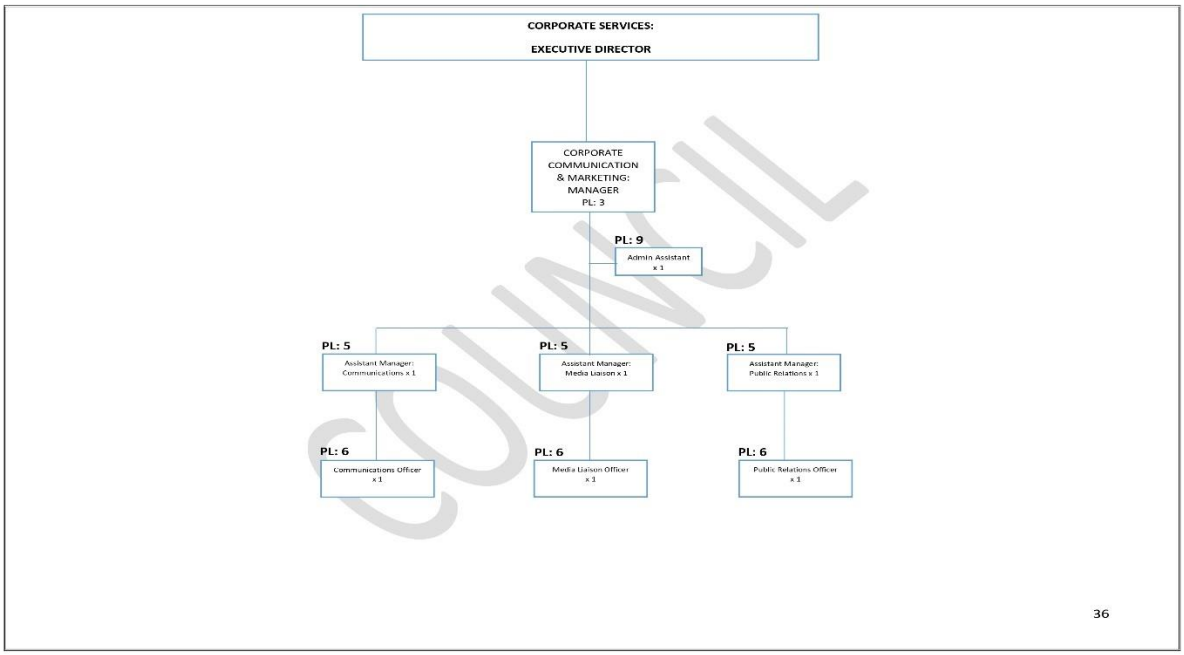


Figure 43: Final RWCLM Organisational Structure (6 Corporate Services: Executive Director)

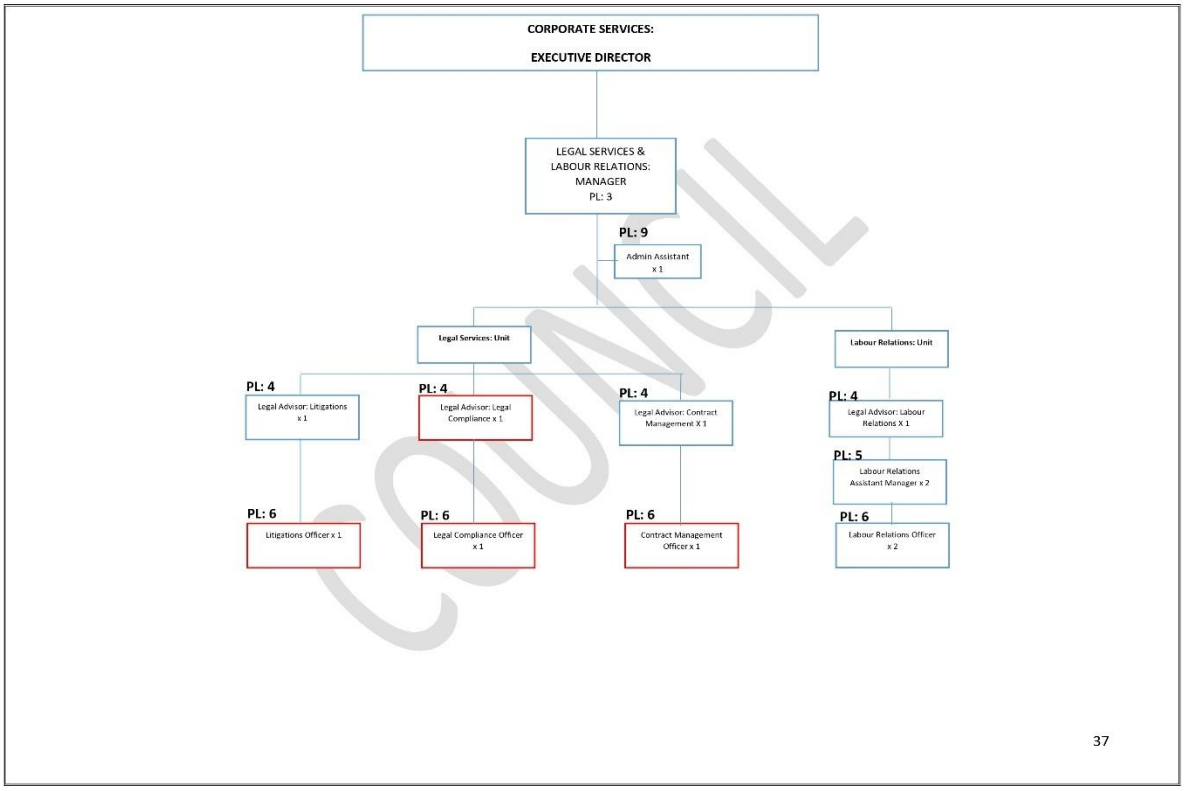


Figure 44: Final RWCLM Organisational Structure (7 Corporate Services: Executive Director)

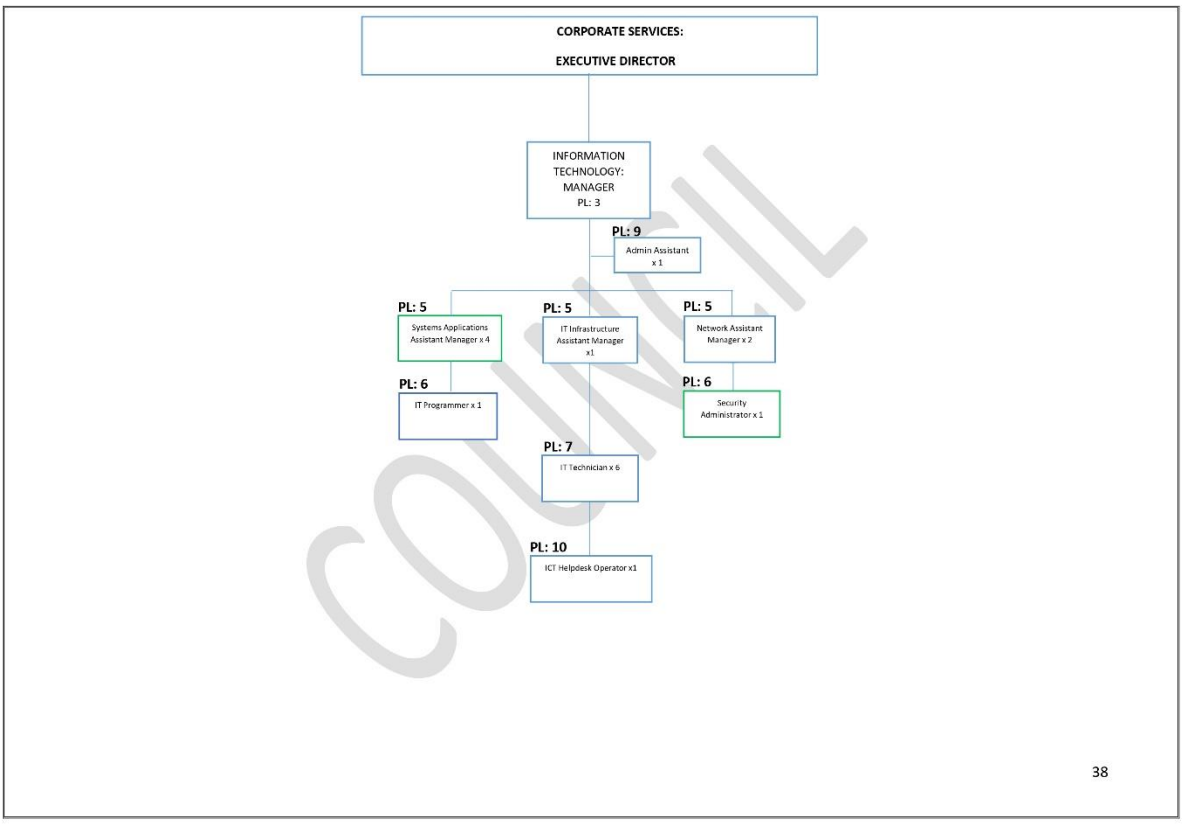


Figure 45: Final RWCLM Organisational Structure (8 Corporate Services: Executive Director)

R. EXECUTIVE SUMMARY

The Council of the Rand West City Local Municipality (RWCLM) adopted a five-year Integrated Development Plan (IDP) covering the period 2021/22 to 2025/26 in November 2021. The 2024/25 Draft IDP therefore represents the third 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 first review have been aligned to the 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 2022 and IHS Markit: 2022 and the service delivery targets for 2024/25 financial year.

The following is a summary of the contents of the 2024/25 Draft IDP consisting of seven chapters:

Chapter 1 (*Introduction and Background*) includes the spatial development rationale, demographic profile which is updated after the conclusion of the Census 2022, 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 2022 Census and includes a detailed assessment of the critical service identified for the municipality according to the Local Government Key Performance Areas (KPAs).

Chapter 3 *(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 4 *(Financial Strategy and Plan)* is mainly based on the 2024/25 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 5 *(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 6 *(2024/25 Final 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 2024/25 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

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2024/25 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.

2024/25 ANNUAL IDP IMPLEMENTATION PLAN

Emanating from the Five Year (2021/22-2025/26) Implementation Plan, the Municipality has concluded its Annual IDP Plan which will guide the developmental programmes for the 2024/25 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 2024/25 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 (2024/25) 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 2024/25 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.

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CHAPTER 1: INTRODUCTION AND BACKGROUND

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.

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.

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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.

SPATIAL LAND USE MANAGEMENT (SPLUMA)

Introduction

The Municipal Spatial Development Framework for the Rand West City Municipality was compiled in line with the requirements of Section 12 of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

The Contents of integrated development plans (in terms of section 26 of the Municipal Systems Act, Act 32 of 2000) must reflect the following:

a) the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

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d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
f) the council's operational strategies;
g) applicable disaster management plans;
h) a financial plan, which must include a budget projection for at least the next three years; and
i) the key performance indicators and performance targets determined in terms of section 41.

This chapter of the SDF is included in the IDP as a core component in terms of section 26(e) of the Act stated above.

Municipal Development Vision and Land Use Projections

The **Vision** for the future development of the Rand West City Local Municipality is graphically illustrated on **Figure 1** (referred to as **Figure 36** in the main SDF document) and is based on the following directives as points of departure:

- The fragmented urban structure should be consolidated around Randfontein town to the north and Westonaria town to the south with infill development, densification and redevelopment being promoted. The overall aim is to eventually consolidate these two urban areas with the larger urban fabric of the Gauteng City Region and more specifically:
  - Randfontein north-eastwards towards Mogale City and the CoJ Mining Belt; and
  - Westonaria eastwards along route N12 towards Protea Glen, Soweto and Lenasia (the future Syferfontein precinct).
- Routes N14 and N12 represent the major east-west movement corridors serving the northern and southern parts of the municipality respectively, while route R28 serves as a north-south transport corridor linking the urban nodes of Westonaria, Randfontein and Mogale City to one another in line with the " beads on a string" concept;
- Routes N17 and PWV5 will play an important role towards unlocking the future development potential of the mining land north and north-east of Randfontein as well as the Syferfontein area; linking these areas to sub-continental export harbours like Maputo, Richards Bay and Durban-eThekwini via routes N4, N17/N2 and N3 respectively;
- Tourism and conservation are mainly promoted towards the south along the Gatsrant ridge series;
- Extensive agriculture is promoted in the north-western and southern parts of the RWC LM which form part of the Gauteng Agricultural Hubs, as well as a potential

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small-scale farming area located on the central dolomitic belt between Simunye and Bekkersdal;

- Badirille becomes the Agri Hub in the northern rural parts of the municipality;
- Mining will continue in an east-west orientated belt along the southern parts of the RWCLM in the areas between Syferfontein and Leeudoorn Mines.

Development Spatial Vision

Supplementary to the above spatial vision and subsequent points of departure, the existing and projected future population, job opportunities, and households to be catered for in the RWC Local Municipality also need to be taken into consideration.

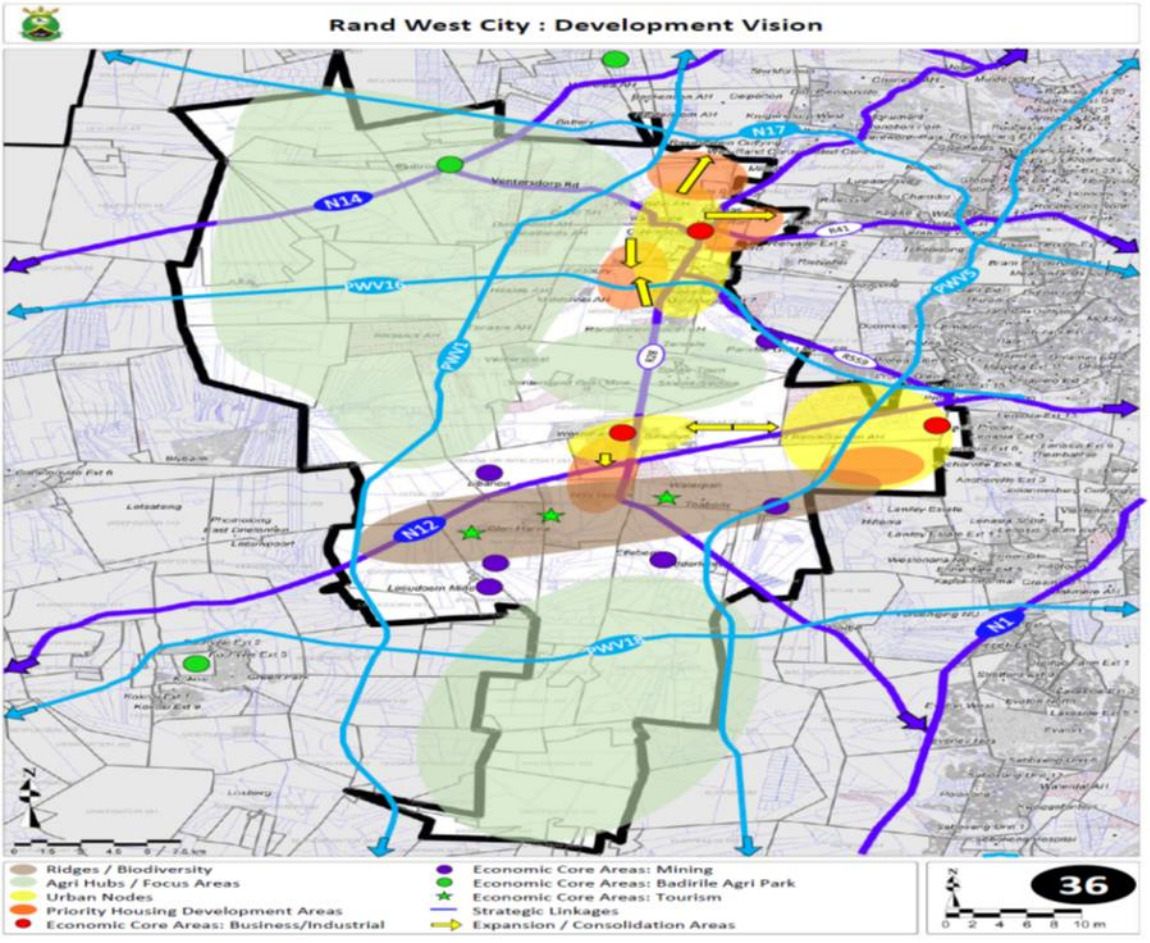


Figure 46: Rand West City (Development Vision Map)

Figure 46 comprises the future projections of households, population and job opportunities for the Rand West City Local Municipality from 2016 up to 2037 and are briefly summarised as follow:

Local Municipality	Population					Households					Job Opportunities				
	2001	2011	2016	2025	2037	2001	2011	2016	2025	2037	2001	2010	2016	2025	2037
Rand West City LM	237,045	261,053	265,887	419,506	511,835	65,808	83,400	85,377	142,410	173,720	63,444	77,876	92,346	120,197	169,321
	2001-2011	**2011-2016**	**2016-2025**	**2025-2037**	**2016-2037**	**2001-2011**	**2011-2016**	**2016-2025**	**2025-2037**	**2016-2037**	**2001-2010**	**2010-2016**	**2016-2025**	**2025-2037**	**2016-2037**
Increment	24,008	4,834	153,619	92,330	245,948	17,592	1,977	57,034	31,310	88,344	14,432	14,470	27,851	49,124	76,975
Increment p.a.	2,401	967	17,069	7,694	11,712	1,759	395	6,337	2,609	4,207	1,443	2,894	3,095	4,094	3,665
% Growth p.a.	1.0%	0.4%	5.2%	1.7%	3.2%	2.4%	0.5%	5.8%	1.7%	3.4%	2.3%	2.9%	3.0%	2.9%	2.9%

Table 16: Rand West City: Projections of Population, Households and Job Opportunities

Sources: 2001: Gauteng Transportation Study (GTS-2000), 2005

2022: Population Census 2022, STATS SA

2016: Community Survey, STATS SA

2025, 2037: Gauteng 25-Year Integrated Transport Master Plan (GITMP 25), adjusted to incorporate Census 2011

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- The RWC population is projected to increase by about 153 619 people from 265 887 in 2016 to 419 506 by 2025. By 2037 it will increase to 511 835 people representing an increment of 92 330 people during this period (2016-2037).
- The average annual increment for the period 2016-2037 is around 11 712 people per annum at an average growth rate of 3.2% per annum.
- The projected population from 2016 to 2037 translates to about 88 344 additional households which represent an average annual increment of 4207 households during this period.
- The projected number of job opportunities in RWC by 2037 is 169 321 compared to the 92 346 job opportunities in 2016. This is an increment of 76 975 job opportunities during this period at an annual rate of 3665.
- The 88 344 new households will need additional space for human settlement, while land would also be required to accommodate the projected 76 975 new job opportunities in the municipal area. This needs to be catered for in the Spatial Development Framework through the identification and reservation of land most suitable for economic development as well as land for human settlement (housing) development purposes.

MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

The following is a brief summary of the key principles which the RWC SDF as depicted on Figure 2 (referred to as Figure 47.1 in the main SDF document) is based on:

a) Environmental Management

A continuous regional open space system comprising environmentally sensitive/ valuable areas like the major drainage system along rivers and wetlands, as well as the ridges located in the southern parts of the municipal area.

b) Spatial Targeting: Nodal System

- Urbanisation will be consolidated around two primary nodes in the municipality: Randfontein town to the north and Westonaria town to the south.
- The broader Syferfontein-Protea Glen area is earmarked as a future secondary node which will be functionally linked to the Soweto-Lenasia urban cluster in the City of Joburg.
- Badirill is earmarked as a future Rural Node within the north-western rural extents of the municipality.

c) Comprehensive Movement Network

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Routes N12, N14 and N1 are important national transport corridors linking the municipal area in sub-continental context. The second and third order road network enhances access and accessibility to and between the urban rural parts of the municipality and it provides linkages to the Mogale City and City of Joburg urban areas across the mining belt.

d) Sustainable Human Settlements

- Future expansion of the urban fabric will be confined to strategically located Priority Housing Development Areas which will contribute towards spatial justice, sustainability and efficiency within the urban parts of the municipality.
- Community Facilities and Engineering Services investment will be directed towards the four main nodal points within the municipality, and more specifically to Priority Housing Development Areas as well as economic activity areas like Central Business Districts and Industrial Areas within these nodes.

e) Economic Activity

- Business development will be promoted in the three Central Business Districts (Randfontein, Westonaria and Syferfontein (future)), as well as a number of lower order business nodes closer to residential neighbourhoods.
- Industrial development will be intensified around Aureus and the Westonaria Industrial Area while new Industrial Areas will be established adjacent to the north-east of the existing Tiger Mills area towards Bhongweni; at the N12-R28 intersection in Borwa, and around route N12 north of Syferfontein in the Zuurbekom-West Rand Gardens areas.
- Mining will continue in the southern mining belt along Leeudoorn, Kloof, Libanon, Etlebeni and up to Ezulwini; as well as the Cooke and Panvlak mines to the south-east.
- The limited regional tourism potential available within the RWC Local Municipality will be concentrated around the N12-Treasure Route, and more specifically the Gatsrant ridge series.
- Agriculture will be promoted in all rural parts of the RWC LM with specific focus on the high potential agricultural areas around Badirille, the rural areas south of Thusanang in the far southern extents of the municipality; as well as the rural areas around Bekkersdal where several small-scale farming activities are underway. These three areas are earmarked as agricultural focus areas with Badirille representing the Agri Hub (in line with the DRDLR Agri Parks initiative), and the other areas representing Farmer Production Support Units/ Areas (FPSU's).

RANDFONTEIN NODE

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Figure 47 (referred to as Figure **48** in the main SDF document) provides a more perspective on the Randfontein urban node from which the following should be noted:

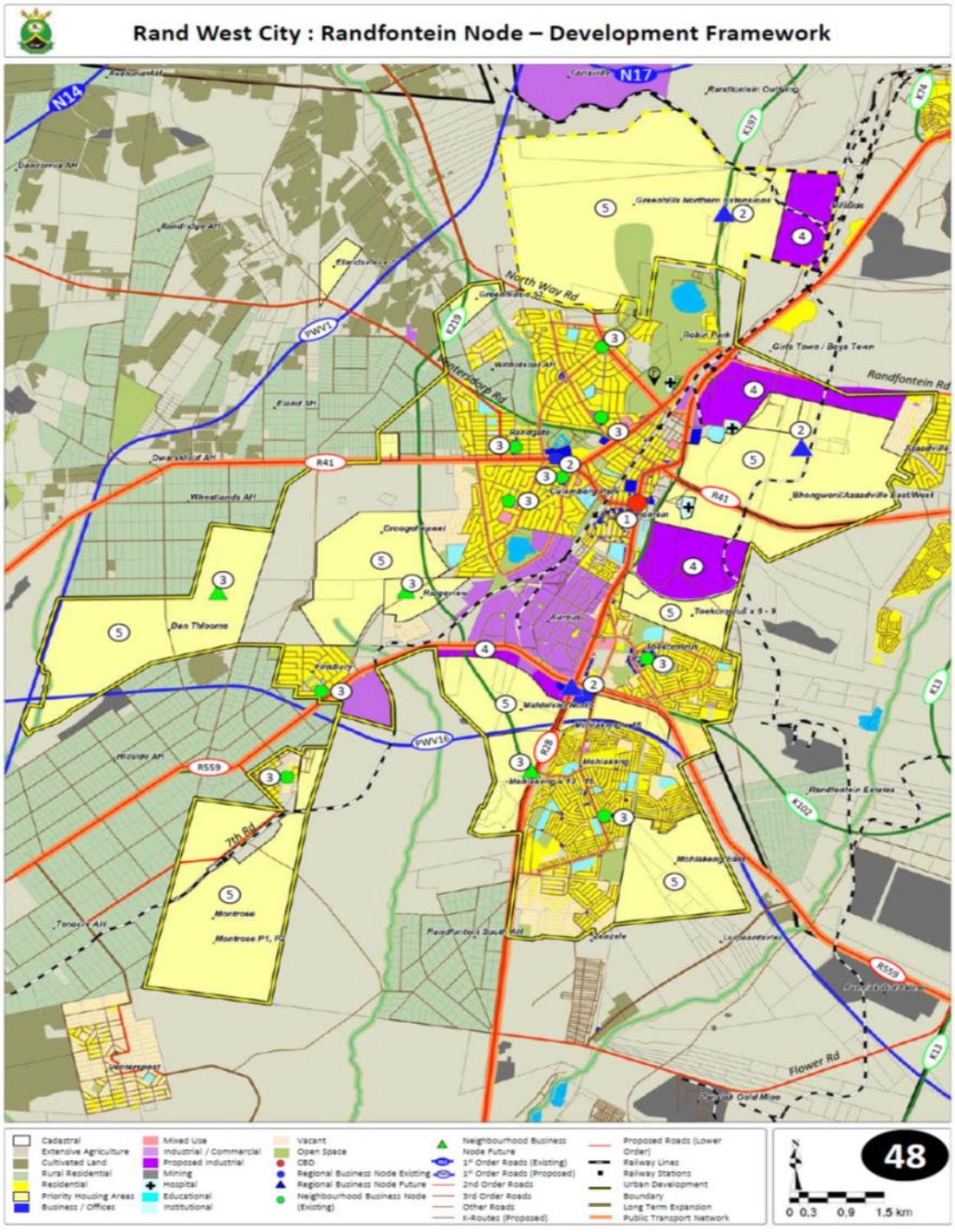


Figure 47: Rand West City (Randfontein Node – Development Framework Map)

- The Randfontein CBD which will be better defined (and enlarged) when the R28 eastern bypass is constructed.
- The proposed future business area between routes R559 and PWV16 in the precinct between Toekomsrus and Mohlakeng.
- A number of lower order neighbourhood nodes providing convenience goods and services to residents within the various residential areas, and which should also accommodate local community facilities (in the form of Thusong Centres).
- Industrial expansion is proposed to the south of Aureus and route R559; around the existing waste disposal site north of Toekomsrus; to the east of the existing Tiger Brands plant; and to the north in the vicinity of the Millside railway station (long term).
- Priority Housing Development Areas at Droogeheuwel and Ridgeview, Dan Thloome, Montrose, Mohlakeng North and East, Toekomsrus and Bhongweni-Azaadville Gardens. In the long term (after 2037) the area north of Green Hills/ Robin Park will also become available for development.
- An Urban Development Boundary is illustrated on Figure 48, and it is recommended that the RWC LM considers no applications for township establishment outside this line for the next two decades.

WESTONARIA NODE

Figure 48 (referred to as Figure **50** in the main SDF document) illustrates the proposed Development Framework for the Westonaria Node with the following being notable:

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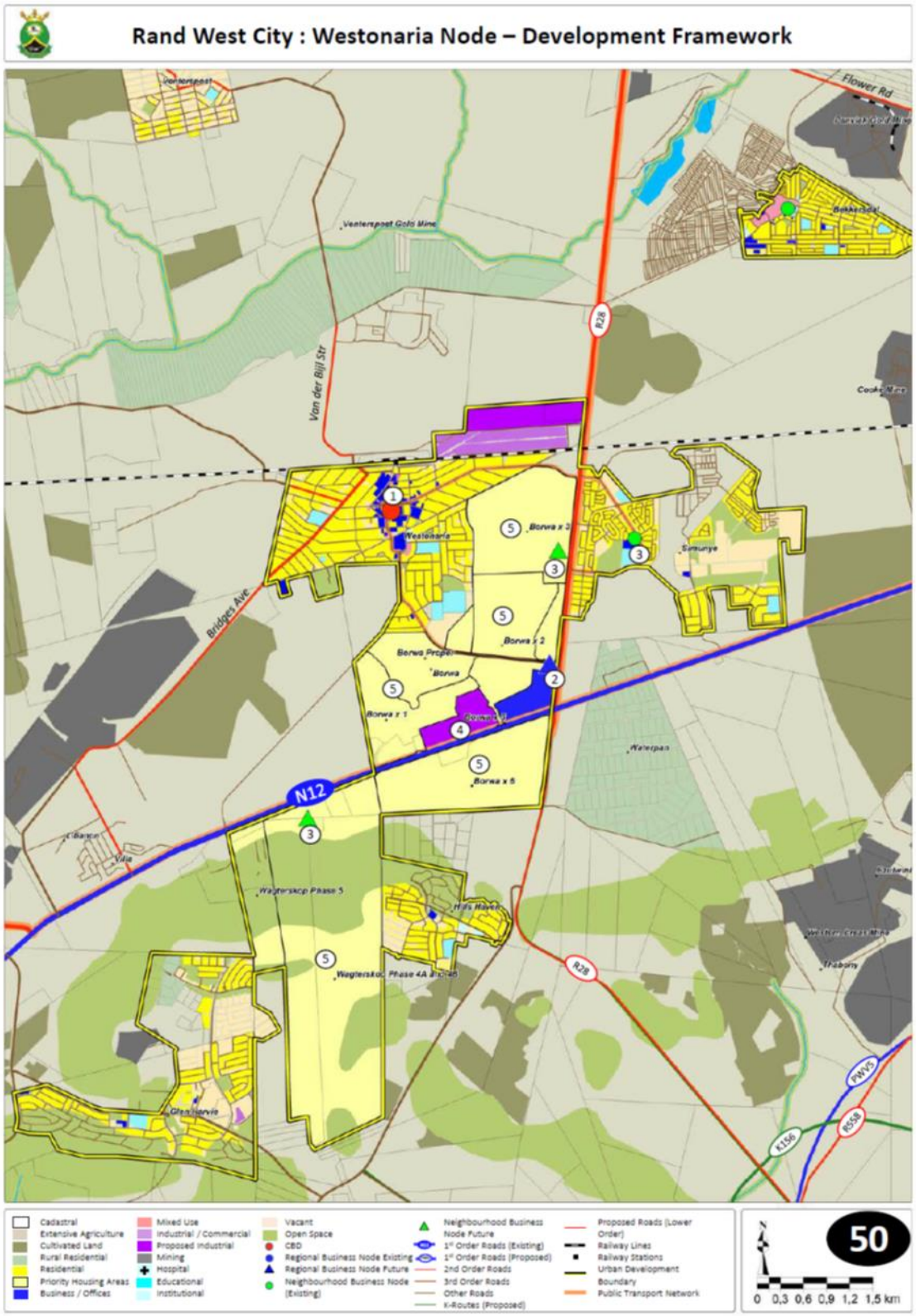


Figure 48: Rand West City (Westonaria Node – Development Framework Map)

- Business Use to be accommodated in the CBD, the future Borwa business node at the N12-R28 intersection and localised in Simunye and Bekkersdal.
- Residential development will be focused in the Borwa-Wagterskop area which represents infill development between Westonaria, Hills Haven, Simunye and Glen Harvie.
- Industrial expansion is proposed to the north of existing Westonaria Industrial and along N12 in Borwa.
- Urban Development should be contained within the area demarcated by the Urban Development Boundary.

THE CONSOLIDATED RAND WEST CITY – SPATIAL DEVELOPMENT FRAMEWORK

Figure 49 (referred to as Figure **47.1** in the main SDF document) represents the Consolidated RWC Municipal Spatial Development Framework),

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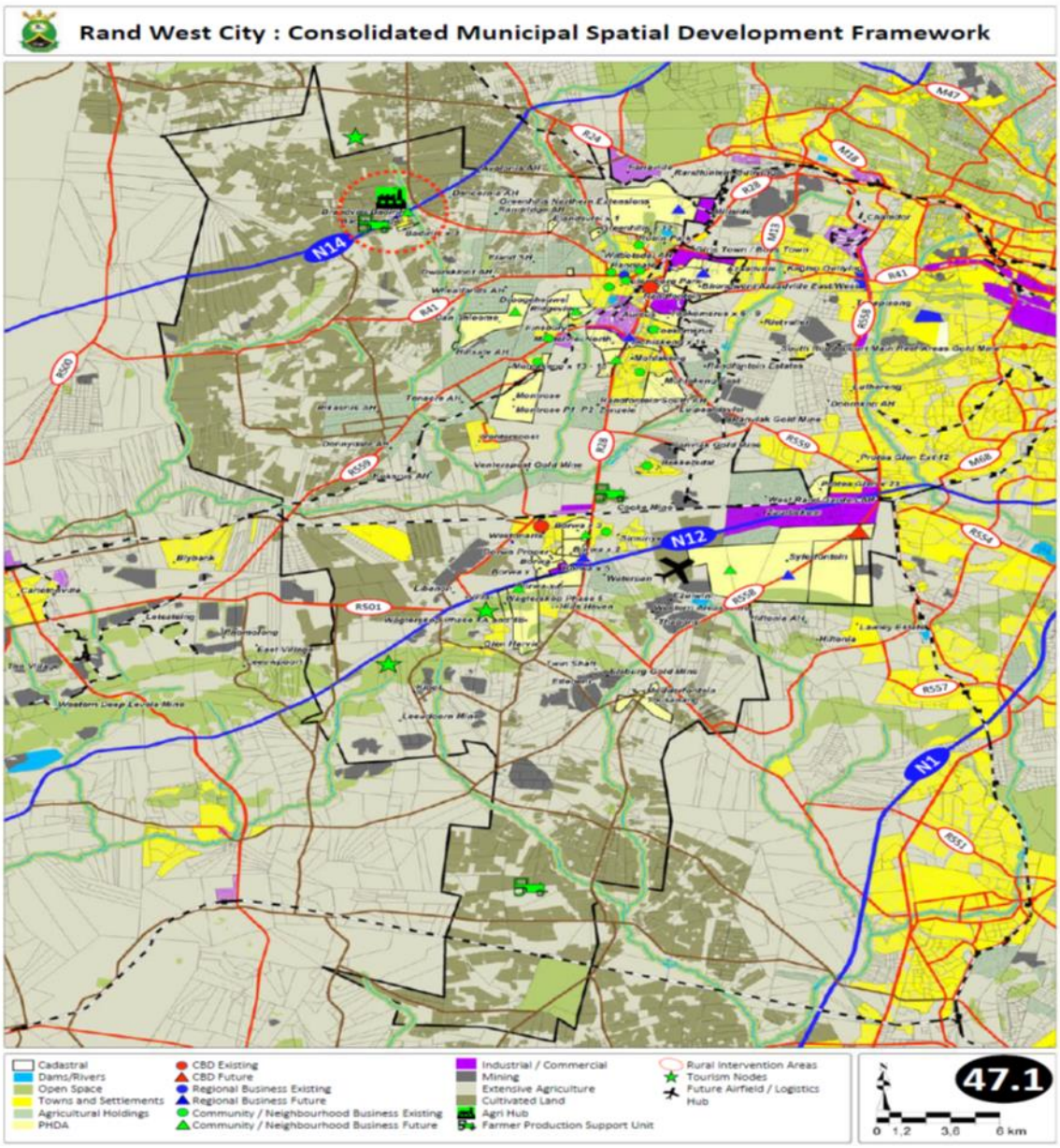


Figure 49: Rand West City (Consolidated Municipal Spatial Development Framework Map)

The consolidated Rand West City Spatial Development Framework outlines the following:

- Limit future development rights in infrastructure problem areas within the municipal area until backlogs have been addressed;
- Introduces development conditions that are congruent with best-practice standards relating to resource efficiency (e.g. Green IQ, energy, water) which would alleviate pressure on engineering bulk infrastructure and fast track applications complying with these;

- Introduces development obligations relating to the full spectrum of inclusionary housing (i.e. subsidised housing, bonded, rental/ social housing) in identified priority areas;
- Apply a package of incentives to promote and facilitate development that subscribes to the socioeconomic and spatial imperatives of the municipality; and
- Establishes monitoring and evaluation mechanisms to review the status of the infrastructure problem areas and the limitations placed on these areas.
- Formulates a policy to guide the management of land uses to be allowed on agricultural holdings and farms outside the urban development boundary (urban edge).

The successful implementation of the SDF and its growth and development strategy will depend on the following:

- A range of financial incentives/ mechanisms aligned with the municipal rates policy to support projects which will bring about significant economic development and job creation or projects complying with the criteria of government's Breaking New Ground (BNG) Policy;

Institutional support and arrangements in terms of the following:

- High-level strategic decision-making based on the Growth Management Strategy;
- Long term political endorsement and commitment of the principles fundamental to the
- RWC SDF to create investor confidence;
- The District and Municipal IDP and Budget allocations for the municipal area be based on the principles of the Growth Management Strategy.

The RWC LM cannot achieve these goals in isolation and would require the private sector to buy into the Municipal Growth Management Strategy so that it can assist the process. It is therefore important to structure growth management tools like the Urban Edge and incentive packages in such a way that they effectively benefit the developers and future residents.

- Other growth management instruments/ tools that can/ should be applied in conjunction with the urban edge include Land Use-Infrastructure Coordination;
- Urban Renewal/ Revitalisation Zones;
- Priority Housing Development Areas;
- Economic Growth Target Areas e.g. along corridors;

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- Transit Oriented Development; Bulk Services Contributions; Zoning Incentives etc.

IMPLEMENTATION OF THE SDF: CAPITAL INVESTMENT FRAMEWORK (CIF)

Following from the Situational Analysis (Section 3) the Spatial Development Framework (Section 4) and Local Spatial Development Proposals (Sections), the projects/ initiatives which are deemed critical towards the sustainable future development of the RWCLM were identified. These projects/ initiatives are listed in Table 25, as part of a Capital Investment Framework derived directly from the proposed RWC SDF.

The next step would be for these projects to be incorporated into the Objectives, Strategies and Projects of the various Priority Issues as contained in the RWC IDP. (Refer to **Diagram 20**) For example, the proposed environmental projects/ actions emanating from the SDF should feed into the Objectives, Strategies and Projects under the Environmental and Health Services in the municipal IDP, from where the projects can be incorporated into the budgeting process of the Municipality.

RWC SDF Implementation Strategy

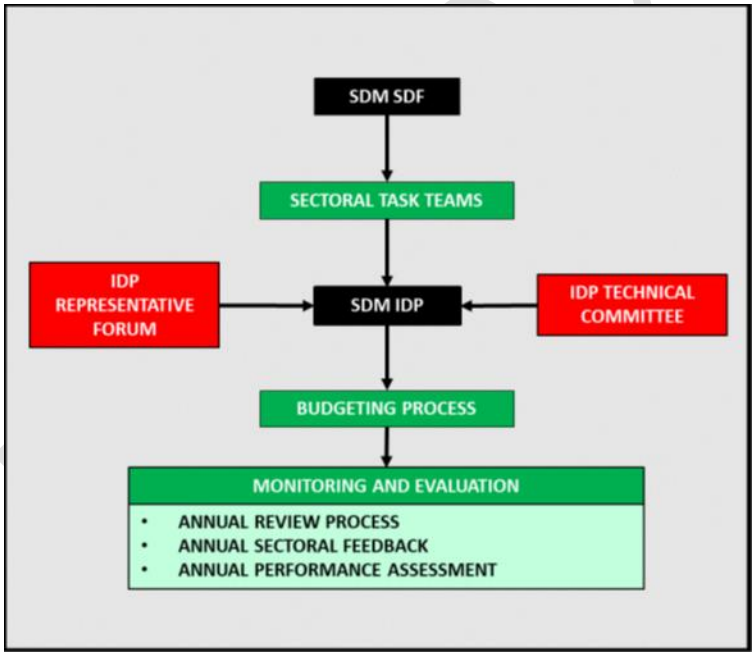


Figure 50: Rand West City SDF Implementation Strategy

It is important to note that the RWC SDF forms part of the Integrated Development Plan of the Municipality (in line with section 26(e) of the Municipal Systems Act) and that it does not represent a parallel process thereto. Many of the projects following from the SDF may already be listed in the RWC IDP, but

the SDF may serve to better illustrate the strategic significance and spatial logic of such a project.

In essence, the SDF incorporates, aligns, and integrates various sectoral issues, and highlight the functional relationship between various elements e.g. the importance of the construction of a certain section of road to unlock the development potential of a specific underdeveloped area.

Another important aspect to consider is the fact that a SDF does not entail the compilation of a number of sectoral studies as part of the process. Instead, it rather focuses on capturing the findings and recommendations of various sectoral studies, and superimposing these spatially over each other in order to assess the collective impact these may have on the area.

In this way the SDF provides a multi-sectoral, integrated perspective on future development in the RWC. Having identified the important projects/ initiatives to be implemented following from the SDF, it is important for RWC officials to continuously monitor whether these projects/ initiatives are being incorporated into the relevant development Objectives, Strategies and Projects in the IDP of the Municipality, and that these projects are appropriately prioritised in the budgeting process, from where implementation will follow.

This is a continuous process which should be followed as part of the annual IDP Review process, and should also be dealt with as part of the annual Performance Management Assessment.

The following is a list of priority projects to be initiated in the Rand West City area, based on the findings and development proposals contained in the SDF:

CAPITAL INVESTMENT FRAMEWORK

No	Project/Activity	Responsibility		Short Term	Priority Medium Term	Long Term	Cost Estimate
1	Establishment of Environmental GIS System with CBA, Dolomite and Ridges	RWC Land Use Planning/GDARD		X			In-house

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	overlay zones to asses Land Use Applications						
2	Utilize the Land Use Development Toolkit issued by NEMA for the RWC Area	RWC Land Use Planning/GDARD		X			In-house
3	Compile detailed Randfontein CBD Revitalization Plan	RWC Land Use Planning		X			In-house
4	Compile detailed Westonaria CBD Revitalization Plan	RWC Land Use Planning		X			In-house
5	Negotiate construction of R28/N11 bypass around Randfontein CBD and implement Strategic Freight Network Initiative	RWC Transport / Gautrans		X			Partnership with GAUTRANS
6	Establish public	RWC Transport		X	X		Partnership with

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	transport facilities along priority public transport routes: R28, R41, R501 and R559						GAUTRANS
7	Upgrade the main modal transfer facilities (bus/taxi routes) and integrate with surrounding land uses in the two CBDs, Mohlakeng, Toekomsrus, Bekkersdal and Simunye	RWC Transport			X		Partnership with GAUTRANS
8	Investigate TOD potential around each of the four main railway stations in Randfontein and follow up on relevant land parcels	RWC Land Use Planning		X	X		In-house
9	Incremental implementation of priority housing projects Compile a RWC Mega	RWC Land Use Planning / Human Settlement / GDOHS		X	X	X	Subject to grant funding

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	Human Settlement projects: - Western Mega (Toekomsrus Ext 9) - Droogeheuvel Mega -Montrose -Wheatlands (Dan Tloome) -Westonaria Borwa						
10	Continue preparatory work on longer term strategic housing projects like Syferfontein	RWC Land Use Planning / Human Settlement / GDOHS		X			Subject to Grant funding
11	Compile detailed precinct plan for Bhongweni-West Porges Precinct in conjunction with Sibanye Still Water	RWC Land Use Planning / Human Settlement / GDOHS		X			Subject to Grant funding
12	Assess range of community facilities	RWC Land Use		X			In-house

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	available at each node in RWC and ensure that new facilities are added where necessary (not duplicate) - Compile Prioritization Programme	Planning/Social Services					
13	Oversee incremental expansion of industrial areas as illustrated in SDF	RWC Land Use Planning		X			In-house
14	Compile a detailed Precinct Plan and Implementation Strategy for the proposed Badirile Agri Hub and surrounds	RWC Land Use Planning / DRDLR		X			In partnership with DRDLR
15	Investigate ways and means to further enhance the Bekkersdal Farmer Production Support Unit,	DRDLR		X			In partnership with DRDLR

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	and specifically also the Vertical Farming facility						
16	Focus on improvement of the existing tourism facilities in Randfontein town (Around the Riebeeck Lake and possibly disused mine shaft)	RWC LED		X			In-house
17	Ensure that Engineering Services Plans are aligned to serving Priority Nodes and Priority Housing Development Areas as described in SDF, with main focus on the following; - Upgrading of Reservoir Network: Western Central, Hillshaven,	RWC Technical Services			X		In-house, Subject to grant funding

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	Westergloor, Droogeheuwel, Badirille Upgrading of Wastewater Treatment Works: Hannes v Niekerk, Badirile, Zuurbekom(future) Bulk MV and LV Electrical Networks upgrading various Assist planning of WRDM Regional Landfill						
	OTHER PROJECTS	To be added during the annual review process					

Table 17: Rand West City (Capital Investment Framework)

CONCLUSION

In conclusion, the following general actions should be taken to ensure the successful implementation of the proposed Spatial Development Framework:

- **Through the IDP Review Process**
  - On annual basis, the municipality must ensure that the RWC IDP Programmes are aligned with, and adhere to the spatial proposals, guidelines and principles advocated by the SDF.
- **Engineering Services department shall ensure that:**
  - The bulk of its capital expenditure is focused on infrastructure development and service delivery within the proposed nodes,

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Strategic Development Areas and PHDAs. The reason being, that these areas not only serve to indicate where the greatest need for infrastructure spending could possibly be in the future, but also indicate where the municipality would receive the best value for money spent on infrastructure development and service provision; and

- The strategic road linkages constituting the proposed municipal movement network are established through entering into discussions with the South African National Roads Agency (SANRAL) and the Provincial Department of Transport (Gautrans).

- **The Human Settlements Department shall ensure that:**
  - Bulk of the subsidised housing stock is provided for within the Priority Housing Development Areas. This will help to consolidate the Municipality's urban/ rural structure.
- **The Social Services Department shall ensure that:**
  - All community facilities and services are provided for within the proposed Thusong Centres/MPCC nodes.
- **The Environmental Management Department and the Local Economic Development shall ensure that:**
  - Conservation, Tourism and Economic Development keep a balance between conservation activities and tourism, agricultural and mining development.
  - Due to the occurrence of prime agricultural land and environmentally sensitive areas, amidst and in close proximity to the mining activity, it is recommended that mining activity and rehabilitation of mining land be carefully monitored.
- **The Finance Department shall ensure that:**
  - On an annual basis, evaluate spending the bulk of its capital within the proposed key focus areas – i.e. the proposed corridors, nodes, Economic Activity Areas, PHDAs and the Agri Hub.
- **The Land Use Planning Department shall ensure that:**
  - The SPLUMA initiatives and principles are considered in promoting growth and development programs/project through spatial planning.
  - Planning does not promote spatially fragmented and unsustainable spatial structure due to either political pressure
  - Each Precinct Plan process in the RWC focuses on incorporating the RWC SDF Directives as contained in the Precinct Plan; and
  - Lastly, ensure that the Rand West Land Use Scheme is properly aligned to the RWC SDF functional areas. Table 26 is the "Linkage Table" between the SDF and LUS, illustrating which use zones are compatible (and could be considered for approval) in each of the SDF functional areas

REALISATION OF SLPUMA PRINCIPLES

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In line with the Development Principles for spatial planning as contained in the Spatial Planning and Land Use Management Act, the Rand West City District Spatial Development Framework seeks to achieve the following:

- **Spatial Sustainability-**
  - Create a more consolidated settlement structure in the RWC LM, so as to allow for the cost effectiveand sustainable provision of engineering and community services and infrastructure;
  - Ensure the sustainable use of land and other resources in the Municipality.
- **Spatial Justice-**
  - Mitigate existing and future conflicts between urban development, mining, industry, agriculture, and tourism which are the main economic sectors in the Municipality;
  - Achieve spatial justice by way of inclusion of communities that were previously excluded from services and facilities through processes of urban restructuring and consolidation;
  - Provide all communities access to resources to improve their living conditions.
- **Spatial Efficiency-**
  - Ensure the channelling of resources to areas in the RWCLM displaying both economic potential and development need;
  - Functionally link the main growth centres / areas of greatest economic activity in the Municipality to one another and to the regional economy of the West Rand District and Gauteng City Region;
  - Enhance the development potential of existing towns and smaller settlements in rural areas of the Municipality.
- **Good Administration-**
  - Ensure alignment between different sectoral plans and initiatives from various spheres of government, surrounding districts, metropolitan municipalities, and the local municipalities surrounding the RWCLM.
  - The Spatial Development Framework for the Rand West City thus facilitates the consolidation of the municipal settlement structure;
  - encourages rural-urban interaction;
  - provides a framework (spatial logic) for the efficient, equitable and sustainable provision of community infrastructure and services;
  - unlocks the development potential of urban areas through proposals for developing industry specific economic clusters in line with the municipal space economy;
  - functionally links the main internal and external growth centres via well-developed corridors; and
  - mitigates existing and potential future land use conflict(s) between industrial developments, mining, agriculture, and tourism.

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RAND WEST CITY LOCAL ECONOMIC DEVELOPMENT OVERVIEW

The Municipality is characterized by dispersed urban structures consisting of several urban areas and mining villages spread across the entire municipal area. The rural areas consist of many farms, as well as agricultural holdings. The economy of Rand West City has been depending on the mining sector. The sector has been in the decline, which results in shedding of jobs.

The mandate of the LED section includes the development of local economy that will contribute towards reducing poverty, inequality, and unemployment. This is done through the development of progressive economic policies and strategies, promoting, and supporting key economic sectors, facilitation of investment, support, and promotion of SMMEs and cooperatives, coordinating and mainstreaming of Expanded Public Works Programme (EPWP).

At the core of all the programs is to be biased towards township economic development, economic transformation, and the support of designated groups.

The N12, the N!4 and the R28l roads, provide easy access to the municipal area. The Lanseria Airport and the OR Tambo International airports are less than 100km from RWC. Goods and services can reach markets and airports easily without sacrificing quality or excessive transport costs. The Municipality has a LED Strategy that was approved by Council on the 13 October 2022. The focal point of the LED Strategy is mainly the four (4) Strategic Objective, and the LED Projects will be implemented to achieve local economic development.

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.

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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.

Economic Activity by Sector			Jobs
Sector	2020	2021	2022
Agric, forestry and fishing	3108	3056	3293
Mining and quarrying	13007	12917	13053
Manufacturing	13238	13210	13768
Wholesale and retail trade	25281	24165	26907
Finance, property, etc.	20888	20588	21760
Govt, community and social services	22642	22206	22494
Construction	5927	5597	5743
Electricity, gas, and water	439	427	461
Total			

Quantec: 2023

Table 18: Economic Activity by Sector

The sector employment growth for the Rand West City for 2020, 2021 and 2022. It indicates that most sectors were still recovering to create employment, with growth in positive territory. Notably, the most sector in 2021 indicated a decline creating employment but in 2022 sectors recording the largest increase in employment growth 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

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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.

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.	ongoing
	Complete regional airport feasibility study.	Not done
Bekkersdal	It is part of Upgrading of Informal Settlements Programme (UISP) and Gauteng Partnership Fund (GPF) and Gauteng Department of Human Settlement has appointed service providers to conduct feasibility studies (Geotechnical studies, social facilitations, upgrading plans, etc).	Ongoing
	Consolidation of local node for daily convenience good through enterprise development / LED initiatives.	Not done
	Construct / complete link road with Simunye.	done
Thusanang	The township establishment application was submitted and considered by Council for formalization of the informal settlements.	Completed
	It forms part of UISP Gauteng Partnership Fund (GPF) and Gauteng Department of Human Settlements (GDHuS) has appointed service providers to conduct feasibility studies (Geotechnical studies, social facilitations, upgrading plans, etc).	On - going
	It is forming part of Eskom's Informal settlements electrification plans, and it is intended to be electrified in 2024/25.	On - going
	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
Siyahlala	It forms part of UISP Gauteng Partnership Fund (GPF) and Gauteng Department of Human Settlement has appointed service providers to conduct feasibility studies (Geotechnical studies, social facilitations, upgrading plans, etc).	Completed
	Portion 48 of the farm Brandvlei 261 IQ is identified to be a suitable portion of land where other household from Siyahlala will be relocated to during re-blocking and/or upgrading of Siyahlala and Housing Development Agency (HDA) is contacted to acquire the land on behalf of GDHuS and the Municipality.	On - going
	It is identified for installation of solar high mast lightning for proper lightning to prevent criminal activities and safety of the community and service providers are appointed GPF and GDHuS.	On - going

Mohlakeng Ext. 13, 14 & 15	The Municipality is currently engaging with the Harmony Mine, and the conveyancers are appointed to transfer a portion of land where the township is established to be able to open township registration to register title deeds for the beneficiaries	On - going
Mohlakeng and Bekkersdal Hostel re-development Project (CRU)	GDHuS, has appointed the service provider to conduct feasibility studies for hostel re-development to family units.	On - going
Bundu Inn	It forms part of UISP Gauteng Partnership Fund (GPF) and Gauteng Department of Human Settlements (GDHuS) has appointed service providers to conduct feasibility studies (Geotechnical studies, social facilitations, upgrading plans, etc).	On - going
	The landowners served the notice to the Municipality that the land is envisaged to be developed (township establishment) in near future and GDHuS has prioritized community to apply for housing subsidy and most of approved beneficiaries are linked to active human settlement mega projects.	On - going
Master	The landowners served the notice to the Municipality that the land is envisaged to be developed in near future and GDHuS has prioritized community to apply for housing subsidy and most of approved beneficiaries are linked to active human settlement mega projects, and informal settlement is about to be totally eradicated.	On - going
Jabulani	It forms part of UISP Gauteng Partnership Fund (GPF) and Gauteng Department of Human Settlements (GDHuS) has appointed service providers to conduct feasibility studies (Geotechnical studies, social facilitations, upgrading plans, etc).	On – going
	It is identified for installation of solar high mast lightning for proper lightning to prevent criminal activities and safety of the community and service providers are appointed GPF and GDHuS.	On - going
Elandsvlei	It forms part of UISP Gauteng Partnership Fund (GPF) and Gauteng Department of Human Settlements (GDHuS) has appointed service providers to conduct feasibility studies (Geotechnical studies, social facilitations, upgrading plans, etc).	On - going
	A relocation plan was submitted to the Municipality for consideration and community is prioritized for housing subsidy applications.	Completed

Baipei	It forms part of UISP Gauteng Partnership Fund (GPF) and Gauteng Department of Human Settlements (GDHuS) has appointed service providers to conduct feasibility studies (Geotechnical studies, social facilitations, upgrading plans, etc).	On - going
	A relocation plan was submitted to the Municipality for consideration and there is on – going arrangements to prioritize housing subsidy applications due to notice of demand from landowner to claim the land.	On – going

Table 19: Spatial Planning and Land Use Management

JOB OPPORTUNITIES (PROGRAMMES AND PROJECTS)

Farmer's Support Programme

The Rand West City Local Municipality through LED department; has a farmer's support programme which is mainly assisting local farmers with mechanization such as tractors and implements. The initiative is aimed at promoting agricultural development within the municipality; and, to dressing the challenges of lack of access to appropriate implements that were faced by emerging farmers.

Agri Parks Programmes

An Agri-park is a networked innovation system of Agro-production, processing, logistics, and marketing, training, and extension services, located at the District Municipality. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services.

The Agri-park comprises three distinct but interrelated basic components: The Farmer Production Support Unit (FPSU), the Agri-hub (AH) and the Rural Urban Market Centre (RUMC). The programme is aimed at enhancing agricultural productivity and competitiveness by exploiting the complete agricultural value-chain of identified high value agricultural commodities within the parameters of ensuring sustainable use of the natural resources.

Expanded Public Works Programme

Expanded Public Works Programme is one of government's medium-to long-term programmes. The Programme focuses on poverty alleviation, reducing unemployment, job Creation and increasing economic growth. EPWP is linked to the Municipality's IDP strategic goals and objectives to promote local economic development by reducing unemployment and to promote economic development.

Participants were placed in different Municipality departments which include amongst other, waste management, cemeteries maintenance, sports facilities,

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sewer, and storm water maintenance, of which 51% women, 48% youth and 1% for persons with disability.

SMME Support Programme

In pursuit to mainstream the township economy, the Rand West City – LED Unit embarked on a comprehensive education and awareness campaign about business registration and compliance. The drive aims to stimulate the township economy through supporting the development of township entrepreneurs, enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs).

This will enable the department to convey the value of business registration and the opportunities it presents such as access to government subsidies and funding from various agencies and institutions. The programme assists upcoming business to have basic compliance requirements to tender or receive both financial and non-financial assistance within various government agencies and private institutions.
SMMEs were supported through compliance programmes; Company Registrations, Central Supply Database registrations (CSD), BBBEE registrations, Registrations with Municipal Supply database and Registration with Gauteng Enterprise Propeller (GEP) regional database for financial and non-financial assistance.

Toekomsrus Training Centre
The aim is to provide businesses and youth in Toekomsrus with facilities to stimulate entrepreneurship and career development. Through the resourcing of the centre, Rand West City, Sibanye-Stillwater and Busmark will support the creation of the economic hub within the community.

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 four (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;

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- 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)

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.

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

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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 secure the services of qualified Miller.

AGRIPARKS:

In his state of the Province Address, the Premier of Gauteng Hon. David Makhura announced a new major development towards the realization of the West Rand Agri-Special Economic Zone, which is the commitment by Maximum Group to invest R20 billion in an Agri-processing hub and industrial park.

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.

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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.

OTHER RETAIL INVESTMENT INITIATIVE:

During the construction period of two major retail investments or developments, which created more than six hundred and fifty (650) temporary job opportunities for local communities. In addition, fifty (50) local contractors benefited as subcontractors. However, it is estimated that both investments will create four hundred (400) permanent and six hundred (720) part time job opportunities.

Umphakathi Mall: Current - 438 full time job Opportunities

The Development is strategically situated off Main Reef Road (R28), between the township areas of Mohlakeng and Toekomsrus, and is surrounded by mining activities that provide employment opportunities for the residents. Retail within the catchment area is limited and a huge gap exists for retailers meeting the needs of the area's population.

Umphakathi Plaza: Current - 280 full time job Opportunities

The Development is strategically situated off Main Reef Road (R28), between the township areas of Mohlakeng and Toekomsrus, and is surrounded by mining activities that provide employment opportunities for the residents. Retail within the catchment area is limited and a huge gap exists for retailers meeting the needs of the area's population.

Bekkersdal Plaza: Estimated - 250 full time job Opportunities.

Bekkersdal is a township situated 7 km East of Westonaria and 14 km South of Randfontein in the Rand West City Local Municipality. The New retail centre,

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offering 21 stores and a of 4085 square meters, is located on the main road, corner of Panya Panya and Letwere Road, which is centrally located in the township.

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

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 & Status SA 2022) were used to provide an overview of the municipality's demographic and socio-economic profile:

3.1. POPULATION DYNAMICS:

Population Size and Growth by Region:

Population size				
	2016	**2019**	**2021**	**2022**
West Rand	854 391	887 860	908 354	998 466
Rand West City	271 592	282 412	289 132	334 773
Mogale City	391 311	412 091	423 844	438 217
Merafong City	191 488	193 357	195 377	225 476

Table 20: Population Size

Average growth				
	2004-2008	**2009-2013**	**2014-2018**	**2019-2021**
West Rand	854 391	887 860	908 354	998 466
Rand West City	271 592	282 412	289 132	334 773
Mogale City	391 311	412 091	423 844	438 217
Merafong City	191 488	193 357	195 377	225 476

Table 21: Average Growth

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Total number Population by Age and Sex groups:

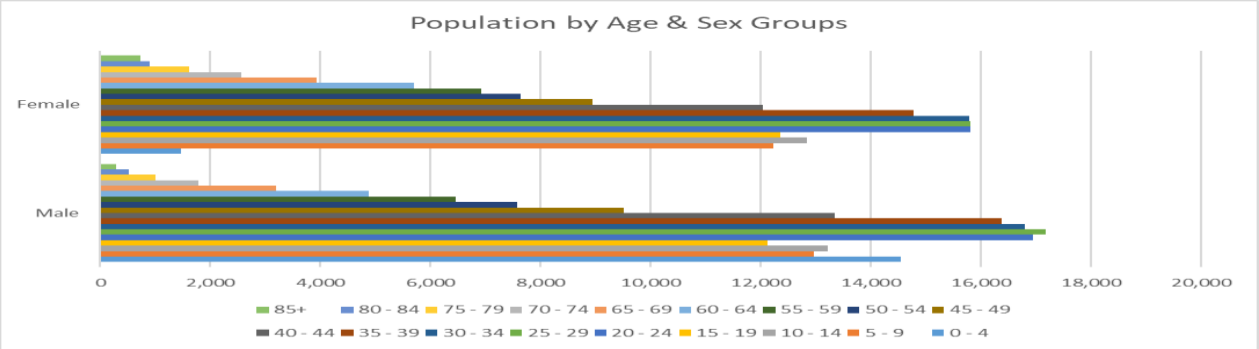


Figure 51: Population by Age and Sex Groups (Graph)

Total number Population Group:

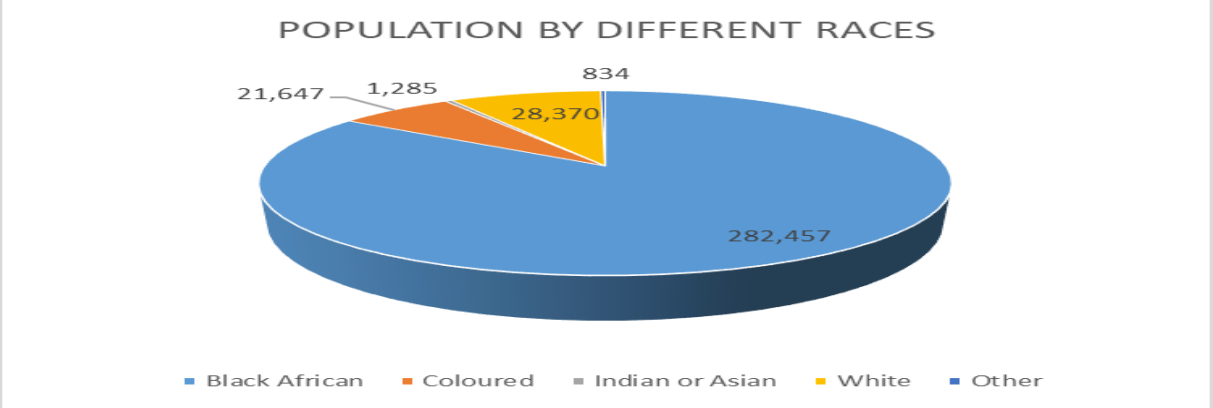


Figure 52: Population by Different Races (Pie Chart)

Population Growth:

Year	Percentage
2014	0.9%
2015	0.9%
2016	0.9%
2017	0.9%
2018	0.9%
2019	0.9%
2020	1.4%
2021	1.0%
2022	1.0%
2023	1.5%

Table 22: Population Growth *Source: HIS Markit,2022*

The above table shows a population trends over the period from 2014 to 2023:

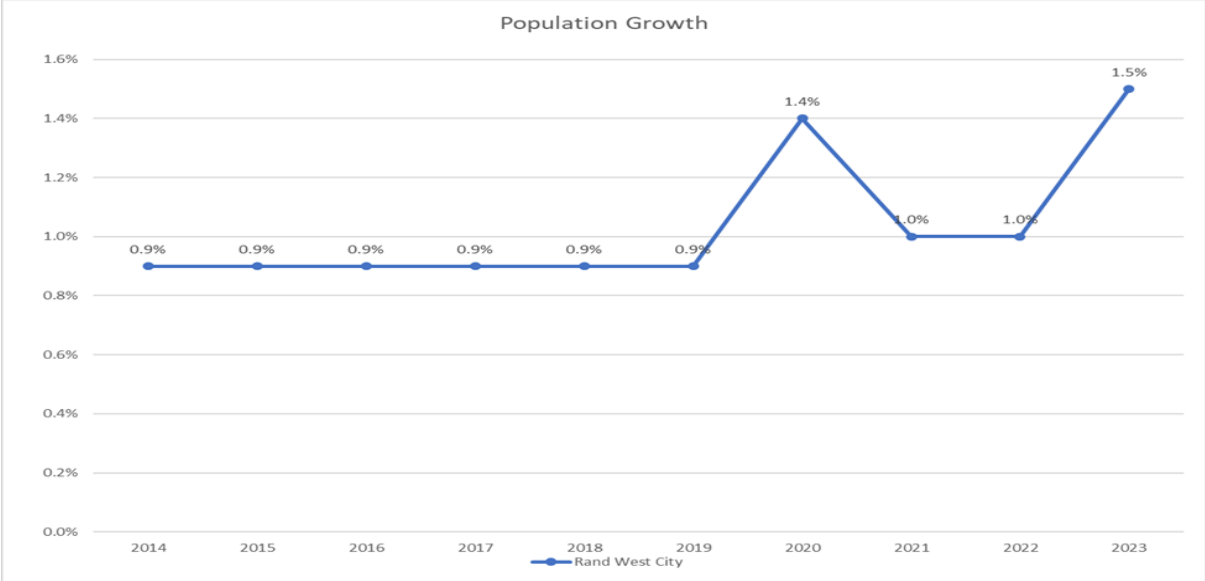


Figure 53: Population Growth (Graph) *Source: HIS Markit,2022*

The graph shows population growth rates for the municipality during the period of 2014 to 2023.

3.2. EDUCATIONAL ATTAINMENT:

Total number School Attendance:

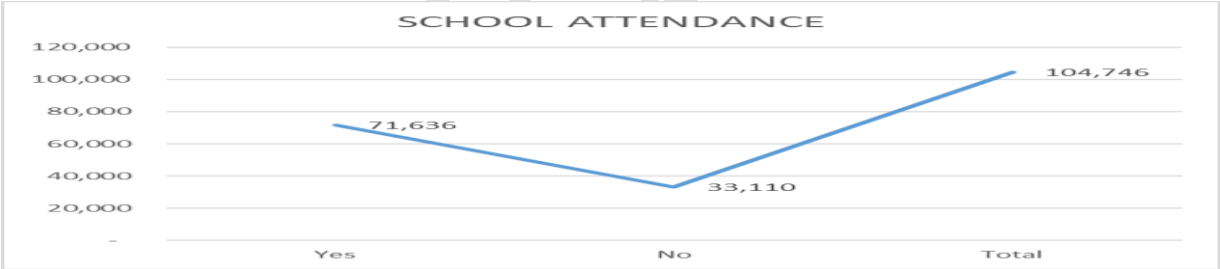


Figure 54: School Attendance (Graph)

Total number Highest Level of Education:

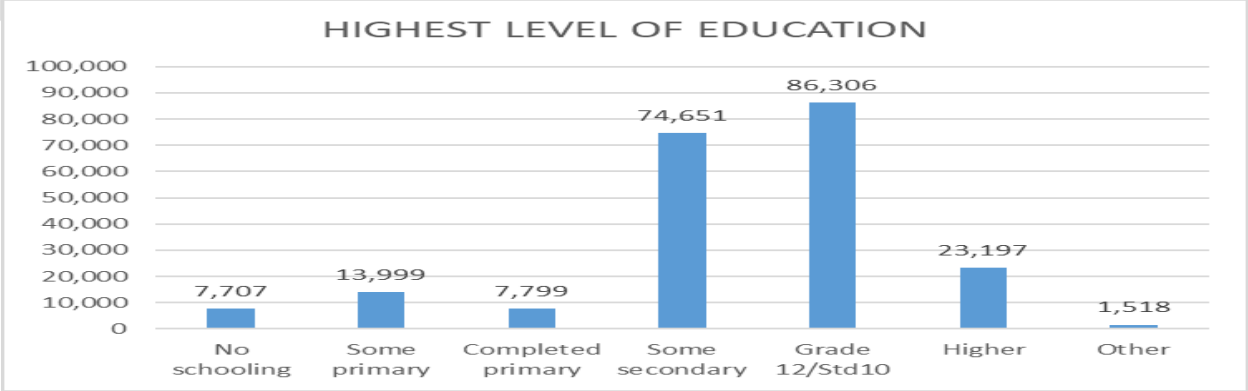


Figure 54: Highest Level of Education (Graph)

3.3. POVERTY AND INEQUALITY TRENDS:

The information below shows the total percentage of people living with poverty and inequality trends within the Rand West City Local Municipality:

Year	Food Poverty Line (ZAR624)	Lower Poverty Line (ZAR890)	Upper Poverty Line (ZAR1335)	Poverty Gap Rate
2010	16,7%	30,0%	46,7%	31,2%
2012	15,6%	27,6%	44,1%	30,2%
2014	16,9%	29,4%	45,5%	30,3%
2016	20,2%	32,9%	48,3%	30,6%
2018	22,0%	35,2%	50,6%	31,0%
2020	25,3%	38,9%	54,2%	31,7%

Table 23: Poverty and Inequality Trends *Source: HIS Markit, 2022*

Table above shows different measures of poverty for the municipality.

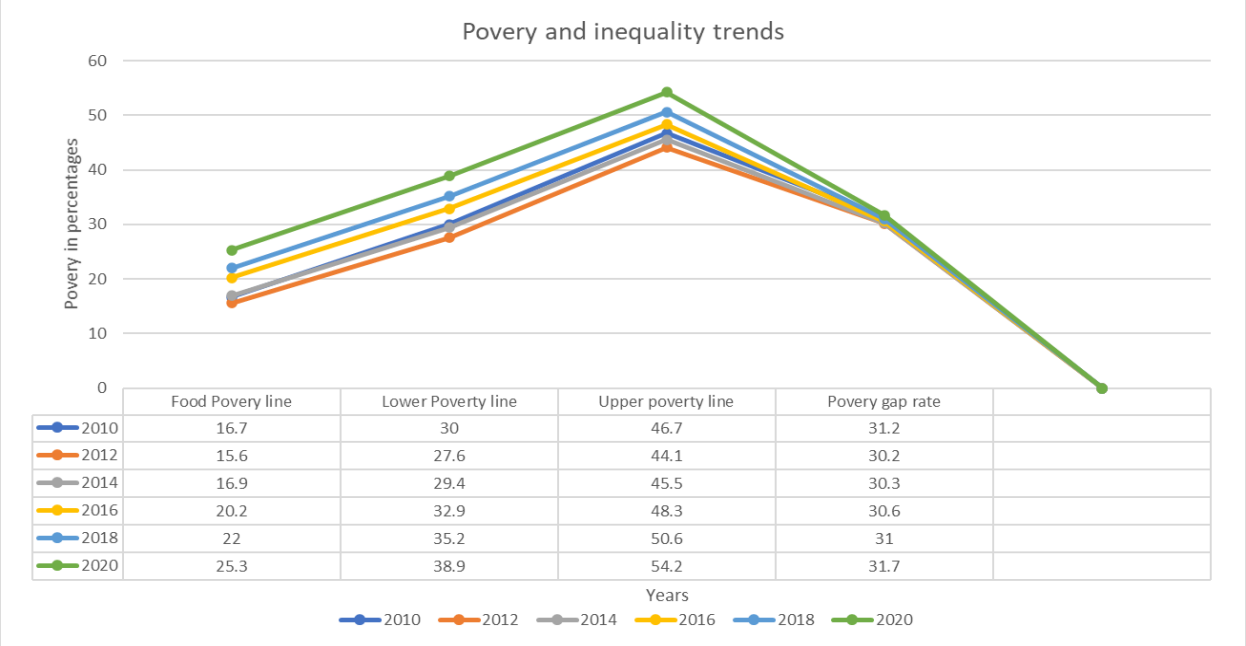


Figure 55: Poverty and Inequality Trends *Source: HIS Markit, 2022*

The graph shows different measures of poverty for the municipal. In 2020, were living below the UBPL. The UBPL was the highest in the municipal at 54.2 per cent in 2020.

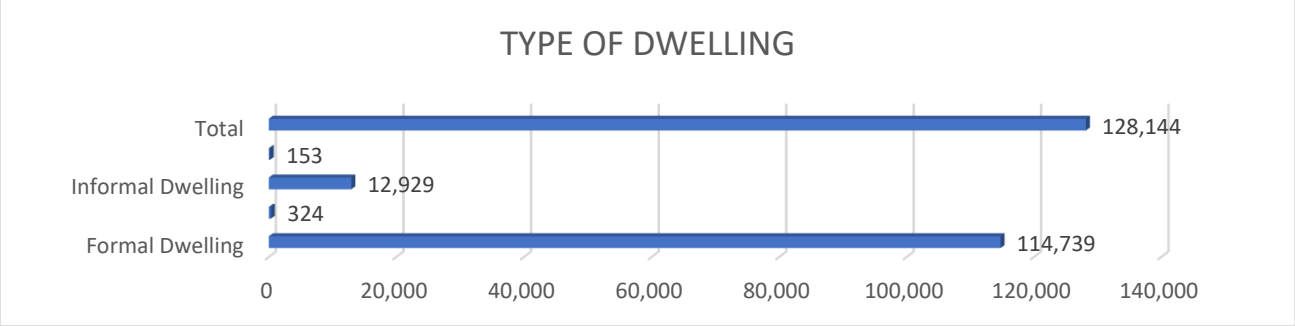
3.4. BASIC SERVICES ACCESS:

Table below shows the share of households with access to basic service:

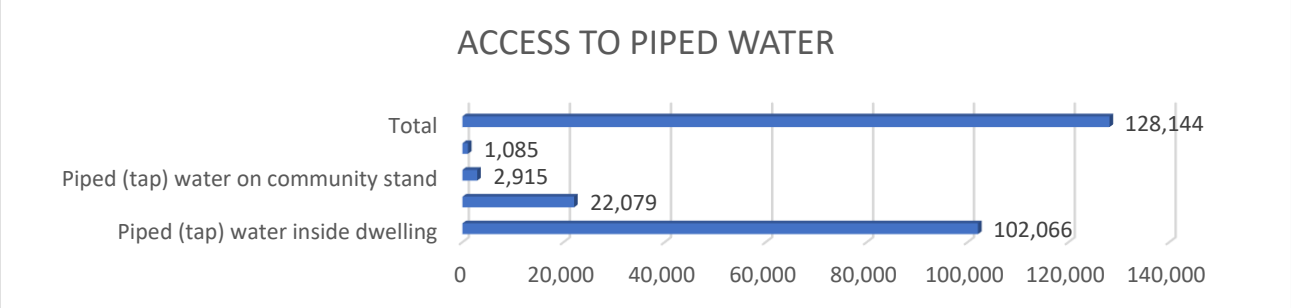
Year	Share of Households Occupying Formal Dwellings	Share of Households with Hygienic Toilets	Share of Households with Piped Water	Share of Households with Electrical Connections	Share of Households with Formal Refuse Removal
2010	67,9%	87,5%	93,5%	74,5%	80,4%
2012	69,1%	89,1%	94,8%	78,5%	83,7%
2014	69,7%	89,2%	95,9%	80,9%	84,6%
2016	69,7%	88,2%	96,5%	78,5%	80,3%
2018	70,3%	87,9%	96,7%	78,8%	77,0%
2020	71,4%	87,0%	96,7%	78,1%	71,1%

Table: Population Growth (Graph) *Source: HIS Markit, 2022*

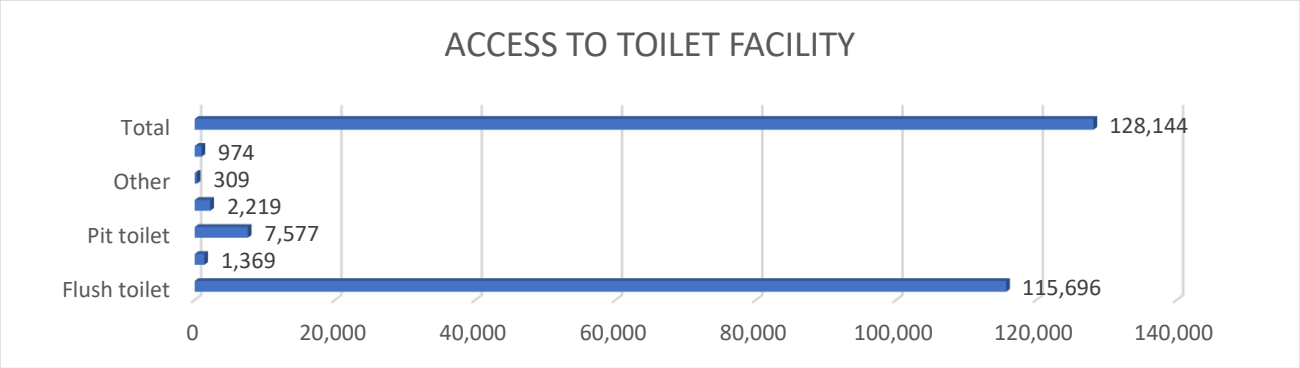
Type of Dwellings



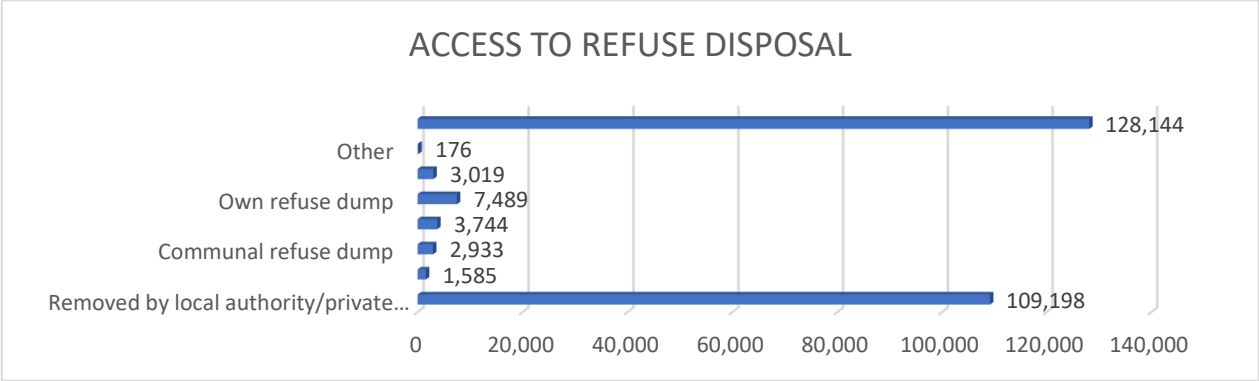
Access to Pipe Water



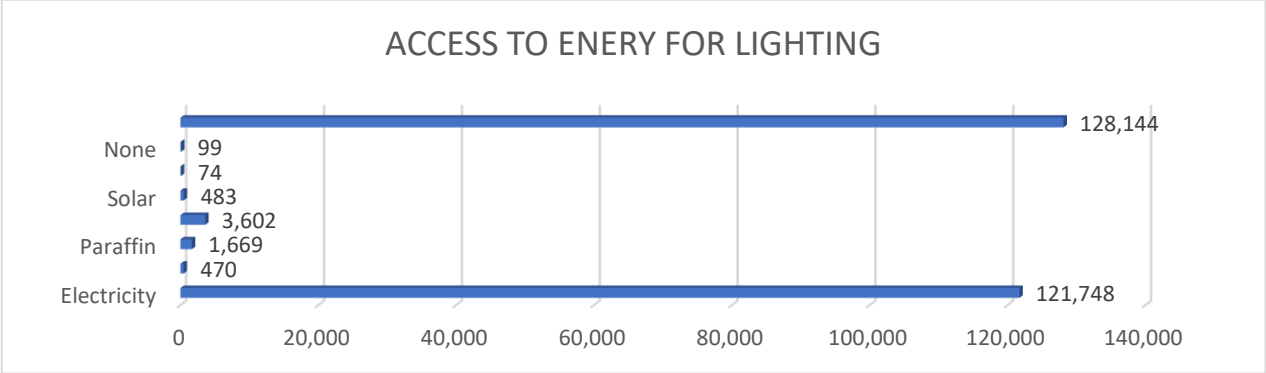
Access to Toilet Facility



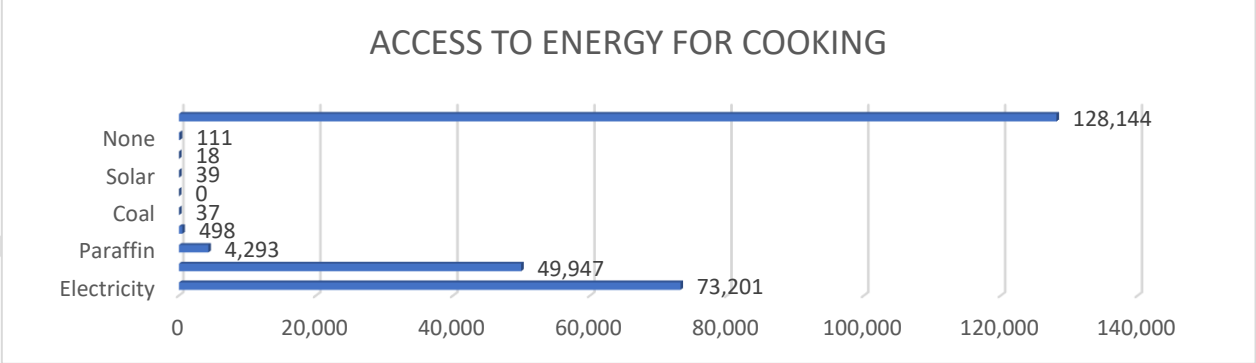
Access to Refuse Disposal



Access to Energy for Lighting



Access to Energy for Cooking



South Africa's Energy Supply Challenges

South Africa has been battling with the electricity crisis for over a decade. This has been a result of operational failures, degrading infrastructure due to poor maintenance and breakdowns at aging power stations. Many of these issues are a result of neglected maintenance, underinvestment in infrastructure and Eskom's

struggle with high debt.11 Consequently, demand has outstripped supply, resulting in Eskom having to implement rotational load shedding to avoid the collapse of the national electricity grid.

Table 2.1: Eskom's Coal Generated Power Stations

Coal Fired Power Stations	Installed Capacity	Date Commissioned	Age	Status
Arnot	2100	1971	51	Operational
Camden	1600	1967	55	Operational
Duvha	3600	1980	42	Operational
Grootvlei	1200	1969	53	Operational
Hendrina	2000	1970	52	Operational
Kendal	4116	1988	34	Operational
Komati	1000	1961	61	Decommissioned (2022)
Kriel	2850	1979	43	Operational
Kusile	4800			Under construction
Lethabo	3708	1985	37	Operational
Majuba	4110	1996	26	Operational
Matimba	3990	1988	34	Operational
Matla	3600	1983	39	Operational
Medupi	4764			Under construction
Tutuka	3654	1985	37	Operational

Source: IHS Markit, 2022

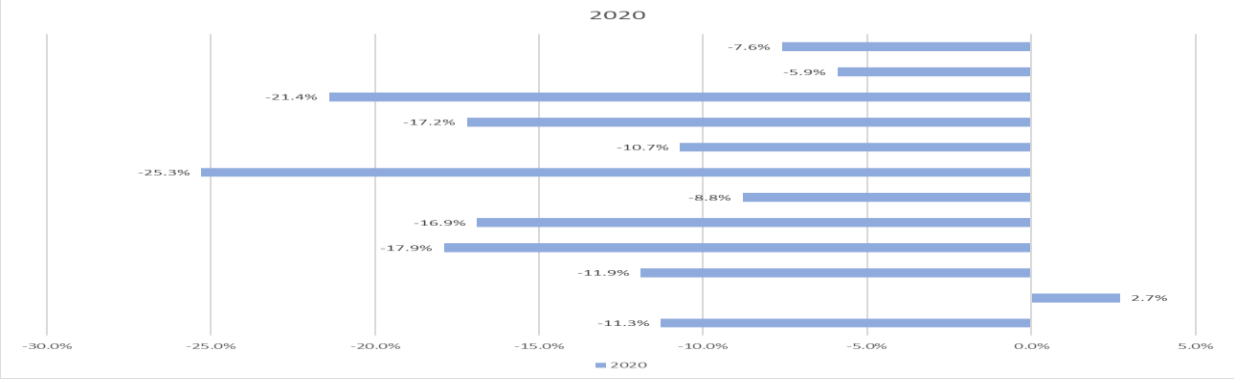
3.5. ECONOMIC ACTIVITY

Broad Economic Sectors (9 sectors) Sector's share of regional total (%) 2020 & 2021:

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

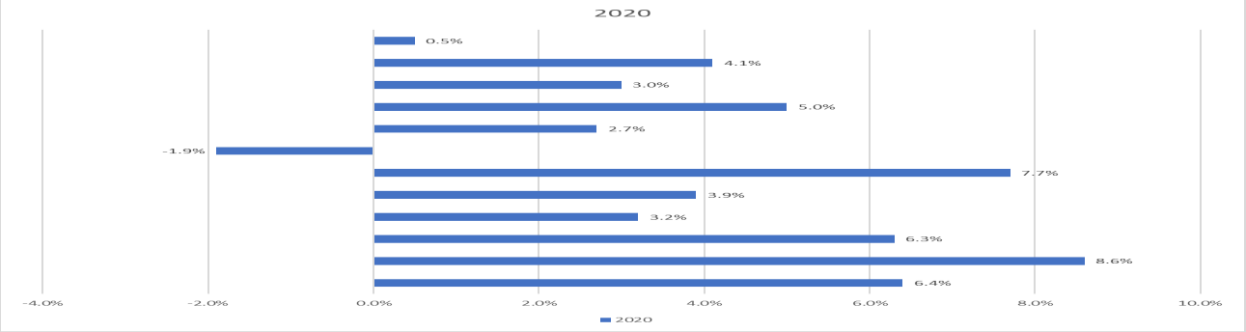
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Sector	2020 Percentage	2021 Percentage
Primary Sector	-11.3%	6,4%
Agriculture	2,7%	8,6%
Mining	-11.9%	6,3%
Secondary sector	-17.9%	3,2%
Manufacturing	-16.9%	3,9%
Electricity	-8.8%	7,7%
Construction	-25.3%	-1.9%
Tertiary sector	-10.7%	2,7%
Trade	-17.2%	5,0%
Transport	-21.4%	3,0%
Finance	-5.9%	4,1%
Community services	-7.6%	0,5%



Source: HIS Markit, 2022

The above graph shows sector growth for the municipality during 2020 and has also seen the lowest contractions in the construction sector. The agriculture sector has recorded growth for 2020.



Source: IHS Markit, 2022

The analysis shows sector growth for the municipality during 2021 and has also seen the highest contractions in the construction sector. The agriculture sector has recorded growth for 2021 and also a relative improvement.

3.6. INVESTMENT TRENDS:

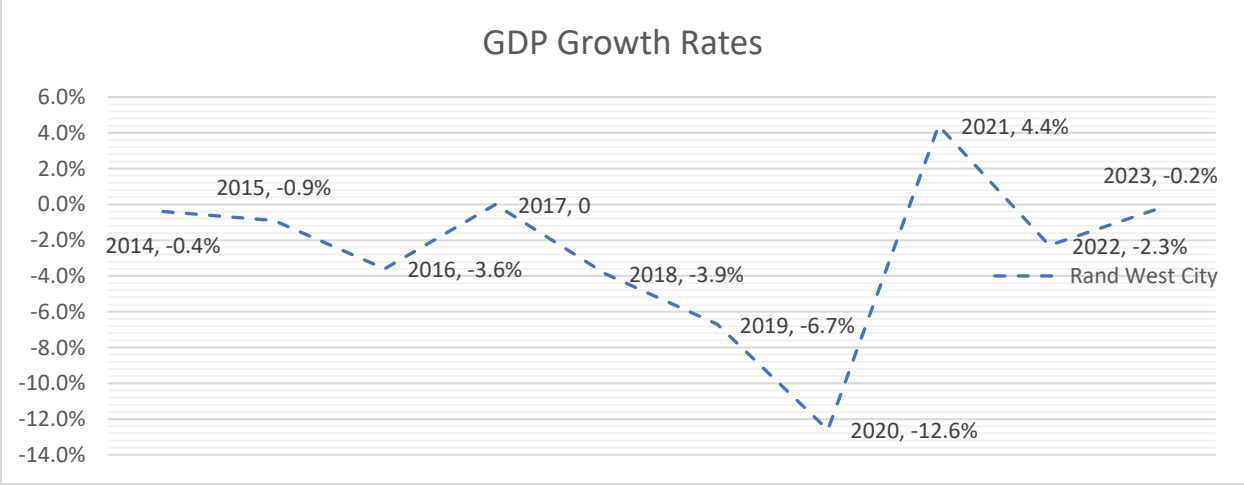
Years	RAND WEST
1996-2000	3.2%
2001-2005	4.5%
2006-2010	4.1%
2011-2015	8.2%
2016-2020	-3.5%

Source: Quantec Research, 2022

3.7. GDP GROWTH RATES:

Year	Rand West Percentage
2014	-0.4%
2015	-0.9%
2016	-3.6%
2017	2,8%
2018	-3.9%
2019	-6.7%
2020	-12.6%
2021	4.4%
2022	-2.3%
2023	-0.2%

Source: HIS Markit, 2022



Source: HIS Markit, 2022

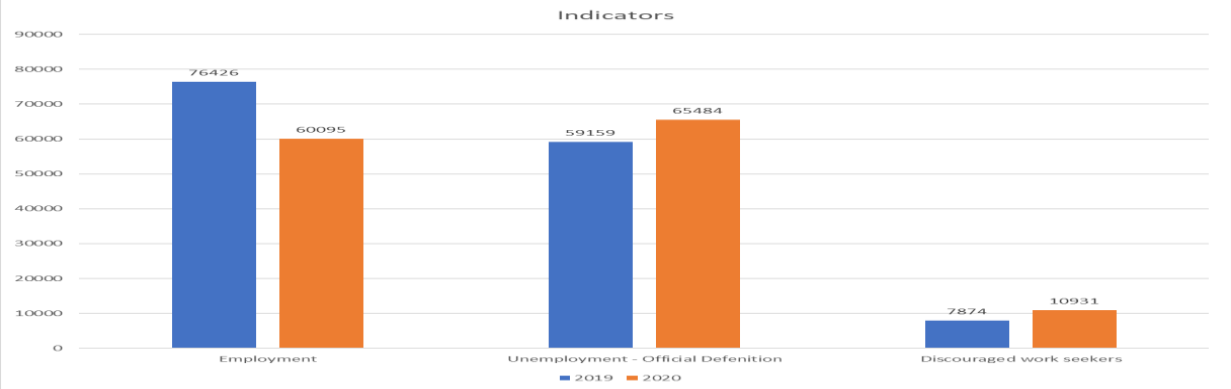
Similarly, in the municipal, economic output has declined for several years, with negative growth rates for most of the review period. The municipal had the biggest contraction at 12.6 per cent in 2020 and is estimated to have recovered to 4.4 per cent in 2021, before declining to 2.3 per cent in 2022.

3.8. LABOUR INDICATORS:

The table below indicates the selected labour market indicators for the municipal:

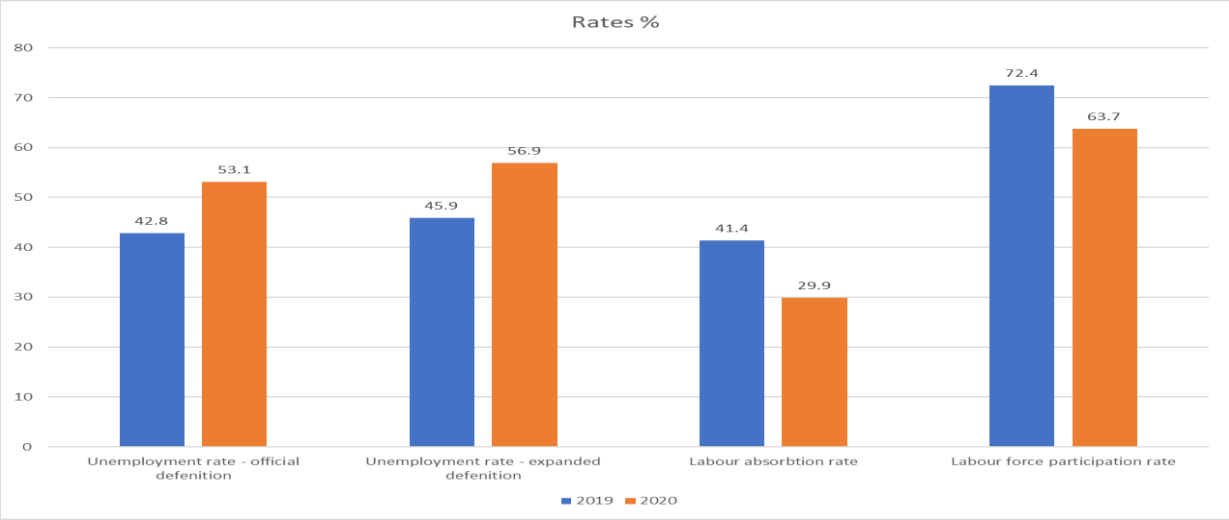
Indicators	**2019**	**2020**
Employment	76 426	60 095
Unemployment - official definition	59 159	65 484
Discouraged work seekers	7 874	10 931

Rates %		
Unemployment rate - official definition	42.8%	53.1%
Unemployment rate - expanded definition	45.9%	56.9%
Labour absorption rate	41.4%	29.9%
Labour force participation rate	72.4%	63.7%



Source: HIS Markit, 2022

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Source: HIS Markit, 2022

The analysis above, shows selected market indicators for the municipal. The number of employed people between the two review periods decreased in the district and in all the municipal, while in the municipal dropped from 72.4 per cent to 63.7 per cent during the same period.

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

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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.

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

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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 inter-governmental 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.

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

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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**
Childcare 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**

PROCESS TO BE FOLLOWED IN DEVELOPING THE 2024/25 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 2024/25 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 2023).

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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 of IDP Process Plan to IDP/ Budget and PMS steering committee	IDP Unit	August 2023
	Presentation of IDP Process Plan to councillors	IDP and BTO	August 2023
	Adoption of IDP/ budget and PMS Process Plan 2024/25 by council	IDP unit and BTO	August 2023
Draft Annual Report	Submission of unaudited Draft Annual 2022/23 Report to MPAC	PMS Manager	Aug 2023
	Submission of the Annual 2022/23 Report to AG	PMS Manager	Aug 2023
	Q4 (April – June 2024) Assessment Report and Annual Report presented to the PAC	PMS Manager	Aug 2023
	Make public the SDBIP and Performance Agreements	PMS Manager	Aug 2023
	Place annual performance agreements on the website	PMS Manager	Aug 2023
	Submission of the 2023/24 performance	PMS Manager	Aug 2023

	report to the office of the Auditor General		
	1st quarter performance assessment	PMS Manager	Oct 2023
	Compile and distribute budget guidelines, parameters and formats	CFO	Nov 2023
	Review tariffs and charges and prepare proposals of new rates	CFO	Nov 2023
	Draft or review budget related policies such credit control and indigent policy, tariff policy, budget policy etc.	CFO	Nov 2023
Oversight Report	Oversight Report made public and Submitted to National Treasury and Local Government Departments	Council	Dec 2023
	Finalize first draft of annual departmental operational plans, service delivery and budget implementation plan for reviewing against strategic priorities	PMS Manager	Dec 2023
	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 2023

	Review implementation of the SDBIP, identify problems, amend or recommend appropriate amendments	PMS Manager	Dec 2023
Strategic IDP/Budget/PMS workshop for Mayoral Committee and Senior Management	Review of 2022/23 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 2023
	• Review 1st quarter performance • Determine service delivery priorities • Agree on MTREF and it assumptions. • Agree on initial cash limits for each department	IDP unit and BTO	October 2023
	MEC comments review	IDP Unit	Oct/Nov 2023
	Executive Managers/Managers complete stage 1 IDP/Budget input forms.	All Departments	Oct/November 2023

	Public Participation Process	Exec. Mayor	Oct/Nov 2023
Phase 2 Analysis			
Community and stakeholder analysis	Community and stakeholder register	Office of the Speaker	Oct/Nov 2023
	Consideration of economic priorities	Financial Services	Oct/Nov 2023
	Institutional analysis	Corporate Services	Oct/Nov 2023
	Spatial Priorities	Planning and Development	Oct/Nov 2023
	Socio-Economic Priorities	IDP Unit	Oct/Nov 2023
	Institutional transformation	All Departments	Oct/Nov 2023
	Compliance with IDP legal framework	IDP Unit	Oct/Nov 2023
	Alignment of Priorities	IDP unit	Oct/Nov 2023
PHASE 3 STRATEGIES			
Review of the Strategy of the Municipality	Vision and Mission	The entire municipality	Nov/Dec 2023
	Objectives and development priorities	The entire municipality	Nov/Dec 2023
	Program and Project Identification	The entire municipality	Nov/Dec 2023
PHASE 4 PROGRAMME AND PROJECTS			
Project &program proposals	Priority Programs and Projects	All Departments	December 2023
Project costing	CAPEX and OPEX costing	BTO	
	Setting of project targets and indicators	All Departments	
PHASE 5 INTEGRATION			
	MEC comments	IDP unit	January 2024
	Sectoral plans	All Departments	
	Operational plans		
	Performance review	M& E	January 2024
	• Agreement on the 2023/24 adjustment budget	IDP and BTO	January 2024

	• Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget and PMS		
	Tabling of the mid-year performance review and 2023/24 annual report	Executive Mayor	January 2024
	Submission of stage II input forms by Executive Managers and Manager	All Department	February 2024
PHASE 6 APPROVAL			
	Tabling of the Draft IDP/Budget/Draft SDBIP to IDP Steering Committee	IDP/Budget Office	March 2024
	Tabling of the draft IDP/ budget/SDBIP to council	Executive Mayor	March 2024
	Public Notice inviting comments	IDP unit	March 2024
	Statutory Public Participation process	Exec. Mayor	April 2024
	Responses to and incorporation of comments including portfolio Committees inputs	IDP unit	
	Tabling of Final IDP and budget for council consideration.	Municipal Council	May 2024
	Submission of the approved IDP to the MEC of COGTA	IDP unit	June 2024
	Approval of the SDBIP (28 days after the approval of the IDP & Budget)	Executive Mayor	June/July 2024
	Review of the previous year's	CFO	July 2024

	budget process by completing the budget evaluation checklist		
PHASE 7 IMPLEMENTATION			
	Project implementation in accordance with the SDBIP	All Departments	July 2024
	Monitoring	M&E	
	Review	All Departments	January 2025
PHASE 8 ANNUAL REVIEW			
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 2025
	Q2 (October – December) Quarterly Report to Performance Audit Committee (PAC)	PMS Manager	Jan 2025
	Tabling of a revised budget through adjustment budget	CFO	Jan 2025
Integration	**Q3** Quarter Performance Reviews	PMS Manager	Apr 2025
Approval	**Q3** (January – March) Quarterly Report to the MPAC	PMS Manager	May 2025
	Prepare the final budget documentation for approval taking into account any other new information of a material nature	CFO	May 2025
	New tariffs published	CFO	June 2025
	MM's draft Performance	PMS Manager	June 2025

	Agreement submitted to the EM		
	Directors' Performance Agreements submitted to the MM	PMS Manager	June 2025
	Approved budget, IDP and SDBIP submitted to National Treasury and MEC for Department of Developmental Local Government and Housing.	CFO	June 2025
	Approved service delivery and budget implementation plans publicized for information and monitoring purpose.	PMS Manager	June 2025
	Make performance agreement public within 14 days after approval	PMS Manager	June 2025

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.

1.8.1 Participatory framework for the 2023/24 IDP review

Final

The purpose of this report is to outline the framework in which consultations with the community and various stakeholders were implemented during the National State of Disaster.

The public participation process that is followed is in line with:

Strategic Pillar 2: A Rand West City Local Municipal that cares for Residents and Promotes Inclusivity; and

Strategic Pillar 5: A Rand West City Local Municipal that is Open, Honest and Responsive

The context of participatory local governance in South Africa, is bound to the core objectives of section 152 of the South African Constitution, which is to provide a democratic and accountable local government for local communities, to promote social and economic development, to encourage involvement of communities and community-based organizations in matters of local government and to ensure that the provision of services to the community way within the policy and legislative framework.

The 1998 local government white paper and the Municipal Structures Act of 2000 explored four (3) key elements of participation which are:

(1) to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote

(2) consumer as end users who expect value for their money,

(3) organized partners involved in resource mobilization for development.

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.

Rand West City Local Municipality 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 affecting the local community and articulating local community interests and to represent these interests within the municipal governing structures.

Another round of public participation meetings will be conducted during March/April 2024 to consider submissions on the 2024/25 Draft IDP and Budget.

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The draft 2024/25 IDP and MTREF will be tabled before Council during March 2023 and the community consultation will be published on the municipality's website and hard copies will be made available at municipal notice boards and various public libraries/clinics.

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.

The tabling of draft IDP and Budget at Council must be done 90 days before the start of the new financial year (i.e. end of March 2024) as per Municipal Finance Management Act regulations. Upon approval the draft IDP and Budget must be communicated to stakeholders to enable them to submit inputs and comments within a legislated 21 days after the day of its approval. Engagement with communities and stakeholders on the proposals for comments and input on the draft IDP and Budget is done in terms of the MFMA Section 22 and 23 and MSA Chapter 4, Section 21.

A summation of all comments received will be presented to the Council prior to the approval of the budget. Approval of IDP and Budget must be done 30 days before the start of the financial year (i.e. by end of May 2024) as per MFMA section 16,19,24,26 and 87 and 53 and the MSA Section 38 to 45. The approval of the IDP and SDBIP must be completed by the end of June 2023 after consideration of public inputs and revision of the budget.

It was for the first time the Rand West City Local Municipal had to follow an E-participation methodology to engage communities in February 2024. E-participation can be broadly understood as the use of live streams to provide high quality information and effective communication tools, for the specific purpose of empowering people for effective participation, in consultations and decision-making, both in their capacity as consumer of public services and as citizens. This means that given the capacity of live streaming platforms, we are able to reach a wider audience of within limited time, information is made available and stakeholders are then able to go through the information in the comfort of their homes. The quality of comments on key legislation becomes more reflective to society and can be more aligned to the community needs. This also enables the municipality to seek opinions from community, without having to deal with the logistics of the conventional method of consultation.

There are three (3) fundamental questions that must be asked in order to understand the impact of e-participation in the context of participatory democracy in local government. The first question relates to the "why" part, why broaden participation in local decision making, given the increased interest in the affairs of government, it is the role of public managers to constantly devise new mechanisms

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to ensure that they involve the community in affairs of government as envisaged in the Act 32 of 2000 section 16 of the Municipal Systems Act.

Public participation tools that will be used for public consultations:

The proposed IDP and Budget Public Participation for May 2024 is as follows:

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RAND WEST CITY
LOCAL MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER

PUBLIC PARTICIPATION NOTICE

Notice Number: 5/2024

The community of Rand West City Local Municipality is cordially invited to participate in the Final IDP and *Budget Review Road Show for the 2024/25 financial year.

The meetings will commence from the 2nd until 7th May 2024. The following are the schedule dates for public meetings:

DATE	WARD	TIME	WARD COUNCILLOR	VENUE
Thurs, 02 May 2024	3, 4, 6, 7 & 9	18H00	Cllr Alwyn van Tonder, Cllr Sina Erasmus, Cllr Pieter Erasmus, Cllr Craig Harrison & Cllr Mattheus Botha	Greenhills (Stadium)
Thurs, 02 May 2024	08, 10 & 20	18H00	Cllr Balderic Dreyer, Cllr Nicollette Kiewietz & Cllr Hullet Hild	Toekomsrus (Hall)
Thurs, 02 May 2024	05	17H00	Cllr Selina Moumakwe	Randfontein CBD (IEC Hall)
Thurs, 02 May 2024	02	17H00	Cllr Alfred Thenjekwayo	Finsbury Swimming Pool (Tent)
Fri, 03 May 2024	14, 19 & 22	17H00	Cllr Khuziwe Tsotetsi, Cllr Ben Legote, Cllr Phille Faku	AB Phokompe HS (Tent)
Fri, 03 May 2024	15	17H00	Cllr Nozipho Mapena-Dlamini	Thuto Lehakwe HS (Tent)
Fri, 03 May 2024	12	17H00	Cllr Daniel Machaba	Zenzele Sports Grounds (Tent)
Fri, 03 May 2024	16 & 21	17H00	Cllr Duduzile Mbulula, Cllr Makgosi Tlhapiso	Ramosa Hall
Sat, 04 May 2024	11	13H00	Cllr Amos Moeng	Park – Makhata Street Ext 3 (Tent)
Sat, 04 May 2024	13 & 18	13H00	Cllr Jeanette Nyameni, Cllr Tsitsana Tlholoe	Mohlakeng Re-creation (Tent)
Sat, 04 May 2024	28	13H00	Cllr Winile Njani	Simunye Ext 1 Sport Grounds (Tent)
Sat, 04 May 2024	27	13H00	Cllr Nontombi Molatlhegi	Simunye (Multi-Purpose Hall)
Sun, 05 May 2024	08	13H00	Cllr Balderic Dreyer	Homelake Westcol Office Park(Tent)
Sun, 05 May 2024	1	13H00	Cllr Tebogo Mabongo	Brandvlei (Tent)
Sun, 05 May 2024	17	13H00	Cllr Thapelo Lerothodi	Zuurbekom Clinic (Tent)
Sun, 05 May 2024	29, 31, 34 & 35	13H00	Cllr Lindokuhle Biyela, Cllr Phillip Mofokeng, Cllr Simphiwe Ntsume & Cllr Notando Nomga	Bekkersdal Holomisa Ground (Tent)
Tue, 07 May 2024	24 & 26	17H00	Cllr Zodwa Nkosi & Cllr Amanda Sityebi	Westonaria CBD (Banquette Hall)
Tue, 07 May 2024	23 &25	17H00	Cllr Mkhuseli Jokazi, Cllr Anele Saba	Glenharvie (Combined School)/ Venterspost Primary School (Hall)
Tue, 07 May 2024	32 & 33	17H00	Cllr Dumile Sithole, Cllr Beauty Nkosi	Irvin Park Bekkersdal (Tent)
Tue, 07 May 2024	30	17H00	Cllr Kwanele Kati	Thusanang Clinic (Tent)

Any queries or comments to be directed to the Office of the IDP Manager: Thabo Phokojoe 010 496 5586 or email to thabo.phokojoe@randwestcity.gov.za

MR. T.C. NDLOVU
MUNICIPAL MANAGER

Rand West City Local Municipality
Cnr Pollock & Sutherland Street, Randfontein 1760, Tell 010 496 5555
Website: www.randwestcity.gov.za

1. Website

The Rand West City Local Municipal will place the Draft IDP and Budget documents on its official website (www.randwestcity.gov.za) for communities to have access to the reports to read and comment.

3. Newspaper Notices

The Schedule and Notices of the reports being placed on the Rand West City Local Municipal website will be published on 1 local newspapers: Herald News Newspapers informing the Citizens about the schedule of meetings & the reports being available on the Rand West City Local Municipal website for them to view and provide comments.

4. Short Messaging Service (SMS)

The Rand West City Local Municipal will utilize its data base information from the secretariat division in the Office of the Speaker to send short messages system to all stakeholders and community members to inform them about the availability of the reports on the Rand West City Local Municipal website.

5. Electronic Mail (E-MAIL)

The Rand West City Local Municipal utilized information from the secretariat division in the Office of the Speaker of all stakeholders and community members will be emailed the Draft IDP and Budget documents to provide comments and inputs.

6. Facebook

The Office of the Speaker initiated a process with the Communication division, to utilize the official City of Rand West City Local Municipal Facebook accounts, to share the link of the draft IDP and Budget documents thus requesting all stakeholders and community members to provide inputs and comments.

7. Online IDP Summit with Stakeholders

The IDP summit is usually a platform where the Rand West City Local Municipal meets and engages with strategic stakeholders on the IDP and captures their inputs and comments through the various commissions, the Office of the Speaker in conjunction with Group ICT will facilitate a process to host an Online IDP Summit through the utilization of Microsoft Office and explore the use of Apps such as Zoom as well, Stakeholders and Community Members will be invited to participate and in the Summit will be allocated to different days to engage with the IDP presentations online.

8. Herald Newspaper distribution to 111 351 households

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A 1 page summary of the draft IDP, MSDF and Budget will be inserted in the Herald Newspaper and distributed to 111 351 households. The distribution plan indicates number of copies distributed to various areas of the Rand West City Local Municipal.

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.

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 2021 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 not conducted due to the lockdown regulations therefore public notice was made for the community to submit their community needs to the Ward Councillors or the IDP Manager during November 2021 in all wards within the jurisdiction of Rand West City Local Municipality in accordance with the Public Participation.

Community needs (per Ward) and challenges were taken and captured from the wards where consultations were successfully conducted via the public notice, 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).

Community needs raised during the IDP Public consultation meetings. The information is given below:

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Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
18 households not connected to the sewer plant	Ward 1	Brandvlei	Sanitation Section
4 Outstanding dumping sites	Ward 1	Brandvlei	Waste Management Section
Request for high mast lights and to fix existing high mast lights	Ward 1	Brandvlei	Electricity Section
Request for grass cutting in the farms	Ward 1	Brandvlei	Parks & Cemetery Section
Request for a Taxi Rand	Ward 1	Brandvlei	Roads & Stormwater Section
Request for Waste Collection schedule	Ward 1	Brandvlei	Waste Management Section
Request for Wheel bins	Ward 1	Brandvlei	Waste Management Section
Sport Complex to be maintained and allocate a caretaker	Ward 1	Brandvlei	Sports Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Tittle deeds are still outstanding	Ward 1	Brandvlei	Human Settlement Section
Portions 18 & 48 land to be purchased for the ward for relocation	Ward 1	Brandvlei	Human Settlement Section
List for stands application will be done and submitted to the ward councillor	Ward 1	Brandvlei	Human Settlement Section
Request for RDPs in the area	Ward 1	Brandvlei	Human Settlement Section
Allocation of old application still waiting for RDPS	Ward 1	Brandvlei	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Employment for the community	Ward 1	Brandvlei	LED Section
Support of CWP & EPWPs and to employ the youth	Ward 1	Brandvlei	LED Section
Agri park to be refurbished or rebuild	Ward 1	Brandvlei	LED Section
Writing off All municipal bills (Electricity, Water & rates)	Ward 1	Brandvlei	Credit Control Section

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Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Ward based budgeting	Ward 1	Brandvlei	Budgeting Section
Indigent staff application should be brought to the community	Ward 1	Brandvlei	Credit & Debtor Control Section
High tariffs to be considerate to be half the current figures	Ward 1	Brandvlei	Budgeting Section
Request for Finance Section to have an office in the ward	Ward 1	Brandvlei	Finance Department
Quotations for Service Providers should be from the ward if the event or meeting is in the ward	Ward 1	Brandvlei	Supply Chain Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Provision of Bursaries to needy students	Ward 1	Brandvlei	Skills Development Section
Allocation of internships for the ward	Ward 1	Brandvlei	Skills Development Section
Request for the municipality to have transparency	Ward 1	Brandvlei	Corporate Department
Request for a Primary school	Ward 1	Brandvlei	Health & Social department
Request for Home affairs services	Ward 1	Brandvlei	Health & Social department
Other (GBV/Disability/Youth/ etc.)			
Library building (brick) and increase Wi-Fi data	Ward 1	Brandvlei	SRACL Department
MPCC building to be renovated	Ward 1	Brandvlei	Building maintenance Section
Request for Police Station	Ward 1	Brandvlei	Public Safety Section
Request for Clinic	Ward 1	Brandvlei	Health & Social department
High crime rate	Ward 1	Brandvlei	Public Safety Section

Final IDP 20

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
No service delivery at Mentrose RDPs	Ward 2	Finsbury	Infrastructure Department
Request for Waste Collection at the Plots since waste collection bills is charged	Ward 2	Finsbury	Waste Management Section
Request for high mast lights and to fix existing high mast lights	Ward 2	Finsbury	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Request for RDPs in the Mentrose housing Mega Project	Ward 2	Finsbury	Human Settlement Section
Allocation of old application still waiting for RDPS and a request for a meeting to discuss the issues	Ward 2	Finsbury	Human Settlement Section
Allocation of RDPs to the youth but not considering old applicants (Old people)	Ward 2	Finsbury	Human Settlement Section
Isigalo Agriculture Park/ plant should be rehabilitated	Ward 2	Finsbury	LED Section
Employment for the community	Ward 2	Finsbury	LED Section
Mining areas to be developed or assisted. SLPs from the mine should be included in the IDPs	Ward 2	Finsbury	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Writing off All municipal bills and to start afresh with new Accounts (Electricity, Water & rates)	Ward 2	Finsbury	Credit Control Section
Estimation for service bills should come to an end and billing system should be fixed	Ward 2	Finsbury	Revenue Section
Agricultural houses are being rezoned as normal resident houses which is making the billing of the properties not to be a correct reflection	Ward 2	Finsbury	Revenue Section/

Final IDP 2021/22

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Ward based budgeting	Ward 2	Finsbury	Budgeting Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Institutional culture of staff	Ward 2	Finsbury	Human Resource Section
Request for Clinic	Ward 2	Finsbury	Health & Social department
Request for Police Station (Reopening of the Satellite police station) and high crime rate	Ward 2	Finsbury	Public Safety Section
Request for assistance with equipment for the CPS	Ward 2	Finsbury	Public Safety Section
Request Library	Ward 2	Finsbury	SRACL Department

Final IDP 20

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water leakages to be fixed (high bills)	Ward 3	Randfontein	Water & Sanitation Section
Sewer leakages to be fixed	Ward 3	Randfontein	Water & Sanitation Section
Request for removal of dumping sites	Ward 3	Randfontein	Waste Management Section
Cleaning of stormwater drainage system	Ward 3	Randfontein	Roads & Stormwater Section
Long hours of load shedding	Ward 3	Randfontein	Electricity Section
Request street markings	Ward 3	Randfontein	Traffic Section
Resurfacing of roads	Ward 3	Randfontein	Roads & Stormwater Section
Grass cutting on empty stands	Ward 3	Randfontein	Parks & Cemetery Section
Cleaning of Cemeteries	Ward 3	Randfontein	Parks & Cemetery Section
Streetlights and high mast lights to be solar panels	Ward 3	Randfontein	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation to be fast tracked (Hillside)	Ward 3	Randfontein	Human Settlement Section
Request for land for agriculture or farming	Ward 3	Randfontein	
Local Economic Development (Jobs/Businesses etc.)			
Request for job creation	Ward 3	Randfontein	LED Section
Youth employment	Ward 3	Randfontein	LED Section
Agriculture programmes (Food gardens)	Ward 3	Randfontein	LED Section
Employment of CWPs after the contracts end	Ward 3	Randfontein	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request ward budget	Ward 3	Randfontein	Finance Department
Awaiting of Indigent approval	Ward 3	Randfontein	Credit control Section
Electricity units not consistent or the same token are lesser the more you purchase	Ward 3	Randfontein	Revenue Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for the municipality accountability and open line of communication with the community	Ward 3	Randfontein	

Final IDP 2024

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Other (GBV/Disability/Youth/ etc.)			
Bylaws implementation for business owners	Ward 3	Randfontein	Traffic Section
High crime rate	Ward 3	Randfontein	Traffic Section

Final IDP 2024/2

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water leakages to be fixed (high bills)	Ward 4	Randfontein	Water & Sanitation Section
Sewer leakages to be fixed	Ward 4	Randfontein	Water & Sanitation Section
Request for removal of dumping sites	Ward 4	Randfontein	Waste Management Section
Cleaning of stormwater drainage system	Ward 4	Randfontein	Roads & Stormwater Section
Long hours of load shedding	Ward 4	Randfontein	Electricity Section
Request street markings	Ward 4	Randfontein	Traffic Section
Resurfacing of roads	Ward 4	Randfontein	Roads & Stormwater Section
Grass cutting on empty stands	Ward 4	Randfontein	Parks & Cemetery Section
Cleaning of Cemeteries	Ward 4	Randfontein	Parks & Cemetery Section
Streetlights and high mast lights to be solar panels	Ward 4	Randfontein	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation to be fast tracked	Ward 4	Randfontein	Human Settlement Section
Request for land for agriculture or farming	Ward 4	Randfontein	
Local Economic Development (Jobs/Businesses etc.)			
Request for job creation	Ward 4	Randfontein	LED Section
Youth employment	Ward 4	Randfontein	LED Section
Employment of CWPs after the contracts end	Ward 4	Randfontein	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request ward budget	Ward 4	Randfontein	Finance Department
Electricity units not consistent or the same token are lesser the more you purchase	Ward 4	Randfontein	Revenue Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for the municipality accountability and open line of communication with the community	Ward 4	Randfontein	
Other (GBV/Disability/Youth/ etc.)			
Bylaws implementation for business owners	Ward 4	Randfontein	Traffic Section
High crime rate	Ward 4	Randfontein	Traffic Section

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Potholes to be fixed	Ward 5	Randfontein	Roads & Stormwater Section
No basic services in our community	Ward 5	Randfontein	Infrastructure Department
Electricity problem (turn around time to come fixe the problems)	Ward 5	Randfontein	Electricity Section
The need for the municipality to repair streetlights	Ward 5	Randfontein	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Local Economic Development (Jobs/Businesses etc.)			
The need to revamp the business hives;	Ward 5	Randfontein	LED Section
Unemployment (especially matriculants)	Ward 5	Randfontein	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
The need for the municipality to relook at the billing system	Ward 5	Randfontein	Billing Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
The need to reintroduce the Mayoral Bursary Scheme	Ward 5	Randfontein	Skills Development & Training Section
The municipality must professionalise their employees	Ward 5	Randfontein	Human Resource Section
Other (GBV/Disability/Youth/ etc.)			
Drug Abuse is high	Ward 5	Randfontein	Health & Social Section
The need to formalise sporting facilities within the ward	Ward 5	Randfontein	SRAC Section
Reduction of crime rate within the ward	Ward 5	Randfontein	Traffic Section

Final IDP

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water leakages to be fixed (high bills)	Ward 6	Randfontein	Water & Sanitation Section
Sewer leakages to be fixed	Ward 6	Randfontein	Water & Sanitation Section
Request for removal of dumping sites	Ward 6	Randfontein	Waste Management Section
Cleaning of stormwater drainage system	Ward 6	Randfontein	Roads & Stormwater Section
Long hours of load shedding	Ward 6	Randfontein	Electricity Section
Request street markings	Ward 6	Randfontein	Traffic Section
Resurfacing of roads	Ward 6	Randfontein	Roads & Stormwater Section
Cleaning of Cemeteries	Ward 6	Randfontein	Parks & Cemetery Section
Streetlights and high mast lights to be solar panels	Ward 6	Randfontein	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation to be fast tracked	Ward 6	Randfontein	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request for job creation	Ward 6	Randfontein	LED Section
Youth employment	Ward 6	Randfontein	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request ward budget	Ward 6	Randfontein	Finance Department
Electricity units not consistent or the same token are lesser the more you purchase	Ward 6	Randfontein	Revenue Section
Request for the municipality accountability and open line of communication with the community	Ward 6	Randfontein	
Other (GBV/Disability/Youth/ etc.)			
Bylaws implementation for business owners	Ward 6	Randfontein	Traffic Section
High crime rate	Ward 6	Randfontein	Traffic Section

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water leakages to be fixed (high bills)	Ward 7	Randfontein	Water & Sanitation Section
Sewer leakages to be fixed	Ward 7	Randfontein	Water & Sanitation Section
Request for removal of dumping sites	Ward 7	Randfontein	Waste Management Section
Cleaning of stormwater drainage system	Ward 7	Randfontein	Roads & Stormwater Section
Long hours of load shedding	Ward 7	Randfontein	Electricity Section
Request street markings	Ward 7	Randfontein	Traffic Section
Resurfacing of roads	Ward 7	Randfontein	Roads & Stormwater Section
Cleaning of Cemeteries	Ward 7	Randfontein	Cemetery & Parks Section
Streetlights and high mast lights to be solar panels	Ward 7	Randfontein	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation to be fast tracked	Ward 7	Randfontein	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request for job creation	Ward 7	Randfontein	LED Section
Youth employment	Ward 7	Randfontein	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request ward budget	Ward 7	Randfontein	Budget Section
Electricity units not consistent or the same token are lesser the more you purchase	Ward 7	Randfontein	
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Other (GBV/Disability/Youth/ etc.)			
Bylaws implementation for business owners	Ward 7	Randfontein	Traffic Section
High crime rate	Ward 7	Randfontein	Traffic Section

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Potholes to be fixed	Ward 8	Toekomrus	Roads & Stormwater Section
No basic services in our community	Ward 8	Toekomrus	Infrastructure Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Local Economic Development (Jobs/Businesses etc.)			
Unemployment (especially matriculants)	Ward 8	Toekomrus	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Employment of residents in the municipality	Ward 8	Toekomrus	Human Resource Section
Other (GBV/Disability/Youth/ etc.)			
Drug Abuse is high (more especially the youth)	Ward 8	Toekomrus	Health & Social Section

Final IDP 2025/26

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water leakages to be fixed (high bills)	Ward 9	Randfontein	Water & Sanitation Section
Sewer leakages to be fixed	Ward 9	Randfontein	Water & Sanitation Section
Request for grass cutting	Ward 9	Randfontein	Parks & Cemetery Section
Request for removal of dumping sites	Ward 9	Randfontein	Waste Management Section
Cleaning of stormwater drainage system	Ward 9	Randfontein	Roads & Stormwater Section
Long hours of load shedding	Ward 9	Randfontein	Electricity Section
Request street markings	Ward 9	Randfontein	Traffic Section
Resurfacing of roads	Ward 9	Randfontein	Roads & Stormwater Section
Cleaning of Cemeteries	Ward 9	Randfontein	Parks & Cemetery Section
Streetlights and high mast lights to be solar panels	Ward 9	Randfontein	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation to be fast tracked	Ward 9	Randfontein	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request for job creation	Ward 9	Randfontein	LED Section
Youth employment	Ward 9	Randfontein	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Indigent not captured (approval)	Ward 9	Randfontein	Debtors Control Section
Request ward budget	Ward 9	Randfontein	Finance Department
Electricity units not consistent or the same token are lesser the more you purchase	Ward 9	Randfontein	Revenue Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for 24/7 Call centre	Ward 9	Randfontein	War-room Section
Other (GBV/Disability/Youth/ etc.)			
Request for Library	Ward 9	Randfontein	Library Section
Bylaws implementation for business owners	Ward 9	Randfontein	Traffic Section
High crime rate	Ward 9	Randfontein	Traffic Section

FINAL 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water issue (no water in other areas) Water loadshedding	Ward 10	Toekomrus	Water & Sanitation Section
Issues with sanitation	Ward 10	Toekomrus	Water & Sanitation Section
Issues with electricity (mostly in the old location) request for an upgrade of the system	Ward 10	Toekomrus	Electricity Section
No basic services in our community	Ward 10	Toekomrus	Infrastructure Department
Request for high mast lights	Ward 10	Toekomrus	Electricity Section
Resurfacing of roads	Ward 10	Toekomrus	Roads & Stormwater Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDPs buildings are not up to scratch (crakes & other issues)	Ward 10	Toekomrus	Human Settlement Section
Request for land for a high school	Ward 10	Toekomrus	Economic Development Department
Long waiting period of RDP allocation (allocation to also include all residents)	Ward 10	Toekomrus	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Unemployment (especially matriculants)	Ward 10	Toekomrus	LED Section
Request land for agriculture	Ward 10	Toekomrus	LED Section
Mphakathe mall and center not employing community in the area	Ward 10	Toekomrus	LED Section
Small business to be assisted	Ward 10	Toekomrus	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Electricity units are being less the more you buy (same units are not consistent most of the time)	Ward 10	Toekomrus	Finance Department
Request for accountability of the previous budget and update on how much was used	Ward 10	Toekomrus	Finance Department

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for municipal office	Ward 10	Toekomrus	
Employment of residents in the municipality	Ward 10	Toekomrus	HR Section
Water meter readers to have uniform & name tags	Ward 10	Toekomrus	Section
Other (GBV/Disability/Youth/ etc.)			
Request for youth center (the one available not used for the rightful purpose)	Ward 10	Toekomrus	
Drug Abuse is high	Ward 10	Toekomrus	Health & Social Section
Request for mobile clinic (or hospital)	Ward 10	Toekomrus	Health & Social Section
Request for sport ground	Ward 10	Toekomrus	SRAC Section
Request for schools primary & high	Ward 10	Toekomrus	Community Services Department
Request for a old age home	Ward 10	Toekomrus	

Final IDP 20

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Resurfacing of roads (cracked street)	Ward 11	Mohlakeng	Roads & Stormwater Section
Dumping sites (to be cleared)	Ward 11	Mohlakeng	Waste Management Section
High mast and streetlights	Ward 11	Mohlakeng	Electricity Section
Request waste bins	Ward 11	Mohlakeng	Waste Management Section
Storm water problems (to be cleaned)	Ward 11	Mohlakeng	Roads & Stormwater Section
Water disconnection notification	Ward 11	Mohlakeng	Water & Sanitation Section (Communication Section)
Main-hole sewerage leakages	Ward 11	Mohlakeng	Water & Sanitation Section
Electricity (tripping when its cloudy and long turner around of fixing)	Ward 11	Mohlakeng	Electricity Section
Request for the revamping of the parks and assistance with the community cleaning programmes	Ward 11	Mohlakeng	Parks & Cemetery Section
Request for speed humps	Ward 11	Mohlakeng	Roads & Stormwater Section
Request for stormwater drainage system for flooding of rains in Ext 11	Ward 11	Mohlakeng	Roads & Stormwater Section
Request for wheelie bins	Ward 11	Mohlakeng	Waste Management Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Request for fencing for the Flat (Ext 11)	Ward 11	Mohlakeng	Human Settlement Section
Stand perks for RDPs stands	Ward 11	Mohlakeng	Spatial Planning and Land Use Section
Request for tittle deeds			
Local Economic Development (Jobs/Businesses etc.)			
Employment (include adults above 36-60yrs)	Ward 11	Mohlakeng	LED Section
Increase for salaries EPWP	Ward 11	Mohlakeng	LED Section
CWP to be employed permanent	Ward 11	Mohlakeng	LED Section
Contract workers not paid enough (municipal projects)	Ward 11	Mohlakeng	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request for flat rate (Rates & Taxes)	Ward 11	Mohlakeng	Finance Department
Pensioners cannot afford to pay arrears	Ward 11	Mohlakeng	Credit Control Section

final IDP 2021/22

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Estimations of water bills and water meters leakages (high & incorrect bills)	Ward 11	Mohlakeng	Billing Section
Receiving monthly statements	Ward 11	Mohlakeng	Billing Section
Indigents high bills to be attendant	Ward 11	Mohlakeng	Credit Control Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Inservice training of staff (nametags for identification)	Ward 11	Mohlakeng	Skills & Development Section
Employment of disabled youth	Ward 11	Mohlakeng	HR Section
Other (GBV/Disability/Youth/ etc.)			
High crime rate (car theft) visibility of the police vehicles in the area	Ward 11	Mohlakeng	Traffic Section
Request for community hall (Ext 11)	Ward 11	Mohlakeng	SRAC Section
New hospital should employ most youth in the area	Ward 11	Mohlakeng	Health & Social Section
Request for a clinic (Ext 11)	Ward 11	Mohlakeng	Health & Social Section
Request for Sport facilities Ext 11 (meanwhile the sport ground to be graded)	Ward 11	Mohlakeng	SRAC Section

Final IDP 2

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Request for prepaid water	Ward 12	Randfontein (Zenzele Informal Settlement & Randfontein South, Pelzvale)	Water & Sanitation Section
Request toilets in all yards	Ward 12	Randfontein (Zenzele Informal Settlement & Randfontein South, Pelzvale)	Water & Sanitation Section
Streets to be tarred	Ward 12	Randfontein (Zenzele Informal Settlement & Randfontein South, Pelzvale)	Roads and Stormwater Section
Electricity to be completed	Ward 12	Randfontein (Zenzele Informal Settlement & Randfontein South, Pelzvale)	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Formalize Zenzele	Ward 12	Randfontein (Zenzele Informal Settlement & Randfontein South, Pelzvale)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Employment for the community	Ward 12	Randfontein (Zenzele Informal Settlement & Randfontein South, Pelzvale)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request for Ward based budget	Ward 12	Randfontein (Zenzele Informal Settlement & Randfontein South, Pelzvale)	Finance Department
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Other (GBV/Disability/Youth/ etc.)			

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Municipal buildings to be fixed or maintained	Ward 13	Mohlakeng	Maintenance Section & SRAC department
Request for speed humps	Ward 13	Mohlakeng	Roads & Storm water Section
Request for high mast lights and to fix existing high mast lights	Ward 13	Mohlakeng	Electricity Section
Dumping Sites to be removed or cleaned and cleaning campaigns (also educate community & bylaws implementation)	Ward 13	Mohlakeng	Waste Management Section
Electricity cables that are visible are unsafe and open electric danger boxes	Ward 13	Mohlakeng	Electricity Section
Old infrastructure to be maintained or upgraded	Ward 13	Mohlakeng	Infrastructure Department
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Outstanding allocations of Mentrose RDPs	Ward 13	Mohlakeng	Human Settlement Section
Hostel building to be renovated	Ward 13	Mohlakeng	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request for stalls for business	Ward 13	Mohlakeng	LED Section
Employment for the youth	Ward 13	Mohlakeng	LED Section
Additional NGO's programmes to assist with community that are hungry	Ward 13	Mohlakeng	LED Section with assistance from Health & Social Section
CWPs request to be employed permanently in the municipality	Ward 13	Mohlakeng	LED Section with assistance from Human Resource Section
Business owners in the community to give back by assisting the municipality	Ward 13	Mohlakeng	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Writing off All municipal bills and flat rates	Ward 13	Mohlakeng	Finance Department
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Nasi e spane to be ward based	Ward 13	Mohlakeng	Corporate department
Request for learnerships & Internships (also to include 35 – 60yrs)	Ward 13	Mohlakeng	Skills & Development Section
Other (GBV/Disability/Youth/ etc.)			
Drug Abuse	Ward 13	Mohlakeng	Health & Social department
Crime Rate is high	Ward 13	Mohlakeng	Public Safety Section
Request Library to be fixed	Ward 13	Mohlakeng	SRACL Department

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water leakages to be fixed (high bills)	Ward 14	Randfontein (Mohlakeng)	Water & Sanitation Section
Sewer leakages to be fixed	Ward 14	Randfontein (Mohlakeng)	Water & Sanitation Section
Request for removal of dumping sites	Ward 14	Randfontein (Mohlakeng)	Waste Management Section
Stopping load reduction shedding	Ward 14	Randfontein (Mohlakeng)	Electricity Section
Resurfacing of roads	Ward 14	Randfontein (Mohlakeng)	Roads & Stormwater Section
Cleaning of Cemeteries	Ward 14	Randfontein (Mohlakeng)	Parks & Cemetery Section
Request for fixing Streetlights and high mast lights	Ward 14	Randfontein (Mohlakeng)	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation to be fast tracked	Ward 14	Randfontein (Mohlakeng)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request for job creation	Ward 14	Randfontein (Mohlakeng)	LED Section
Youth employment	Ward 14	Randfontein (Mohlakeng)	LED Section
Request for agricultural programmes	Ward 14	Randfontein (Mohlakeng)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request ward budget	Ward 14	Randfontein (Mohlakeng)	Finance Department
Electricity units not consistent or the same token are lesser the more you purchase	Ward 14	Randfontein (Mohlakeng)	Revenue Section
Approval for Indigents	Ward 14	Randfontein (Mohlakeng)	Credit Control Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Other (GBV/Disability/Youth/ etc.)			
High crime rate (Rape & theft cases)	Ward 14	Randfontein (Mohlakeng)	Traffic Section
Request for a rehab center	Ward 14	Randfontein (Mohlakeng)	Health & Social Section
Bylaws implementation for foreign shop owners	Ward 14	Randfontein (Mohlakeng)	Traffic Section
Request for swimming pool facility to be reopened	Ward 14	Randfontein (Mohlakeng)	SRAC Section

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Ext 4 & 5 waiting for the completion of the electricity project	Ward 15	Mohlakeng	Electricity Section
Request for septic tank	Ward 15	Mohlakeng	Water & Sanitation Section
Request for additional High mast lights or streetlights (maintenance of old ones)	Ward 15	Mohlakeng	Electricity Section
Roads to be tarred	Ward 15	Mohlakeng	Roads & Stormwater Section
Request for a waste collection schedule	Ward 15	Mohlakeng	Waste Management Section
Intervention Lemeko street & Lepeko street with sewer spillages	Ward 15	Mohlakeng	Water & Sanitation Section
Intervention of legal dumping (request for bins & assistance on programmes)	Ward 15	Mohlakeng	Waste Management Section
Maintenance of cemeteries (grass cutting)	Ward 15	Mohlakeng	Parks & Cemetery Section
Bulk back center ???	Ward 15	Mohlakeng	
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDPs problems (roof leaking)	Ward 15	Mohlakeng	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Youth programmes (cleaning of parks to be assisted)	Ward 15	Mohlakeng	LED Section
Job creation or employment programmes	Ward 15	Mohlakeng	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Incorrect billings or accounts to be fixed (high water estimations)	Ward 15	Mohlakeng	Billing Section
Request for a flat rate	Ward 15	Mohlakeng	Finance Department
Ward based budgeting (to include timeframes & progress)	Ward 15	Mohlakeng	Budget Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Staff to be educated on Batho Pele Principles (Especially credit control staff)	Ward 15	Mohlakeng	HR Section
Other (GBV/Disability/Youth/ etc.)			
Park space to include the Training Center (to assist with unemployment & drug abuse)	Ward 15	Mohlakeng	
High crime rate (SPF programme)	Ward 15	Mohlakeng	Traffic Section

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Request for waste bins	Ward 16	Mohlakeng	Waste Management Section
Turnaround of removal of dumping sites (6 months is to long)	Ward 16	Mohlakeng	Waste Management Section
Cemeteries not maintained	Ward 16	Mohlakeng	Parks & Cemetery Section
Turnaround of fixing municipal/ street water pipes (wastage of clean water)	Ward 16	Mohlakeng	Water & Sanitation Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Removal of asbestos roofs still waiting (removal project)	Ward 16	Mohlakeng	Human Settlement Section
Allocation of RDPs (waiting long period: 27 years)	Ward 16	Mohlakeng	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Financial Viability (Billing System/Tariffs/ etc.)			
Incorrect water billings (estimations)	Ward 16	Mohlakeng	Billing Section
Electricity units (not consistent tariffs)	Ward 16	Mohlakeng	Finance Department
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for bursaries	Ward 16	Mohlakeng	Skills & Development Section
Other (GBV/Disability/Youth/ etc.)			
Indigent burials programme	Ward 16	Mohlakeng	
Clinic staff not attending community with respect	Ward 16	Mohlakeng	Health & Social Section
Inspection of Spaza shops (bylaws implementation)	Ward 16	Mohlakeng	Traffic Section

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Outstanding construction roads (6th & Helmer streets)	Ward 17	Zuurbekom	Roads and Stormwater Section
Request for service delivery (Streets, Water tanks & electricity)	Ward 17	Waterworks	Infrastructure Department
Request for streetlights or Highmast	Ward 17	Waterworks, Zuurbekom & Waterpan	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Selling of land to City of JHB is affecting agriculture or farming for the community	Ward 17	Zuurbekom	Spatial Planning Section
Community request for demarcation boundaries of Zuurbekom	Ward 17	Zuurbekom	Spatial Planning Section
Request for assistance with occupation of mine houses, utilise the mine Sport facilities	Ward 17	Waterpan	Economic Development Department
Local Economic Development (Jobs/Businesses etc.)			
Communication with inter development forums	Ward 17	Waterworks, Zuurbekom & Waterpan	LED Section
Employment of community members in the projects	Ward 17	Waterworks, Zuurbekom & Waterpan	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request for Ward based budgeting (detailed budget of projects)	Ward 17	Zuurbekom	Budget Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for Accountability	Ward 17	Zuurbekom	Municipality
Other (GBV/Disability/Youth/ etc.)			
Crowding of the clinic by Protea community (to benefit the community of the area)	Ward 17	Zuuurbekom	Health & Social Section

Final IDP 2025

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Municipal buildings to be fixed or maintained	Ward 18	Mohlakeng	Maintenance Section & SRAC department
Request for speed humps	Ward 18	Mohlakeng	Roads & Storm water Section
Request for high mast lights and to fix existing high mast lights	Ward 18	Mohlakeng	Electricity Section
Dumping Sites to be removed or cleaned and cleaning campaigns (also educate community & bylaws implementation)	Ward 18	Mohlakeng	Waste Management Section
Electricity cables that are visible are unsafe and open electric danger boxes	Ward 18	Mohlakeng	Electricity Section
Old infrastructure to be maintained or upgraded	Ward 18	Mohlakeng	Infrastructure Department
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Outstanding allocations of Mentrose RDPs	Ward 18	Mohlakeng	Human Settlement Section
Hostel building to be renovated	Ward 18	Mohlakeng	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request for stalls for business	Ward 18	Mohlakeng	LED Section
Employment for the youth	Ward 18	Mohlakeng	LED Section
Additional NGO's programmes to assist with community that are hungry	Ward 18	Mohlakeng	LED Section with assistance from Health & Social Section
CWPs request to be employed permanently in the municipality	Ward 18	Mohlakeng	LED Section with assistance from Human Resource Section
Business owners in the community to give back by assisting the municipality	Ward 18	Mohlakeng	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Writing off All municipal bills and flat rates	Ward 18	Mohlakeng	Finance Department
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Nasi e spane to be ward based	Ward 18	Mohlakeng	Corporate department
Request for learnerships & Internships (also to include 35 – 60yrs)	Ward 18	Mohlakeng	Skills & Development Section

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Other (GBV/Disability/Youth/ etc.)			
Drug Abuse	Ward 18	Mohlakeng	Health & Social department
Crime Rate is high	Ward 18	Mohlakeng	Public Safety Section
Request Library to be fixed	Ward 18	Mohlakeng	SRACL Department

Final IDP 2024/2

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water leakages to be fixed (high bills)	Ward 19	Randfontein (Mohlakeng)	Water & Sanitation Section
Sewer leakages to be fixed	Ward 19	Randfontein (Mohlakeng)	Water & Sanitation Section
Request for removal of dumping sites next to the school	Ward 19	Randfontein (Mohlakeng)	Waste Management Section
Request for skip bins at Ext2	Ward 19	Randfontein (Mohlakeng)	Waste Management Section
Stopping load reduction shedding	Ward 19	Randfontein (Mohlakeng)	Electricity Section
Resurfacing of roads	Ward 19	Randfontein (Mohlakeng)	Roads & Stormwater Section
Request for fixing Streetlights and high mast lights	Ward 19	Randfontein (Mohlakeng)	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation to be fast tracked	Ward 19	Randfontein (Mohlakeng)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request for job creation	Ward 19	Randfontein (Mohlakeng)	LED Section
Youth employment	Ward 19	Randfontein (Mohlakeng)	LED Section
Request for agricultural programmes on empty spaces	Ward 19	Randfontein (Mohlakeng)	LED Section
CWPs to consider rotation of community	Ward 19	Randfontein (Mohlakeng)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Electricity units not consistent or the same token are lesser the more you purchase	Ward 19	Randfontein (Mohlakeng)	Revenue Section
Approval for Indigents	Ward 19	Randfontein (Mohlakeng)	Credit Control Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Vacant positions (employment should considered all the WRCLM community)	Ward 19	Randfontein (Mohlakeng)	HR Section
Other (GBV/Disability/Youth/ etc.)			
High crime rate	Ward 19	Randfontein (Mohlakeng)	Traffic Section
Request for a rehab center	Ward 19	Randfontein (Mohlakeng)	Health & Social Section
Request for sport facilities for the youth	Ward 19	Randfontein (Mohlakeng)	SRAC Section

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Bylaws implementation for foreign shop owners	Ward 19	Randfontein (Mohlakeng)	Traffic Section
Request for swimming pool facility to be reopened	Ward 19	Randfontein (Mohlakeng)	SRAC Section

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water issue (no water in other areas) Water loadshedding	Ward 20	Toekomrus	Water & Sanitation Section
Issues with sanitation	Ward 20	Toekomrus	Water & Sanitation Section
Issues with electricity (mostly in the old location) request for an upgrade of the system	Ward 20	Toekomrus	Electricity Section
No basic services in our community	Ward 20	Toekomrus	Infrastructure Department
Request for high mast lights	Ward 20	Toekomrus	Electricity Section
Resurfacing of roads	Ward 20	Toekomrus	Roads & Stormwater Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDPs buildings are not up to scratch (crakes & other issues)	Ward 20	Toekomrus	Human Settlement Section
Request for land for a high school	Ward 20	Toekomrus	Economic Development Department
Long waiting period of RDP allocation (allocation to also include all residents)	Ward 20	Toekomrus	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Unemployment (especially matriculants)	Ward 20	Toekomrus	LED Section
Mphakathe mall and center not employing community in the area	Ward 20	Toekomrus	LED Section
Small business to be assisted	Ward 20	Toekomrus	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Electricity units are being less the more you buy (same units are not consistent most of the time)	Ward 20	Toekomrus	Finance Department
Request for accountability of the previous budget and update on how much was used	Ward 20	Toekomrus	Finance Department
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for municipal office	Ward 20	Toekomrus	
Employment of residents in the municipality	Ward 20	Toekomrus	HR Section
Other (GBV/Disability/Youth/ etc.)			
Request for youth center (the one available not used for the rightful purpose)	Ward 20	Toekomrus	

final IDP 2023

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Drug Abuse is high	Ward 20	Toekomrus	Health & Social Section
Request for schools primary & high	Ward 20	Toekomrus	Community Services Department
Request for a old age home	Ward 20	Toekomrus	

Final IDP 2024/25

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Request for waste bins	Ward 21	Mohlakeng	Waste Management Section
Dumping sites next to the hall & stadium (to be cleared)	Ward 21	Mohlakeng	Waste Management Section
Cemeteries not maintained	Ward 21	Mohlakeng	Parks & Cemetery Section
Turnaround of fixing municipal/ street water pipes (wastage of clean water)	Ward 21	Mohlakeng	Water & Sanitation Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Allocation of RDPs (waiting long period: 27 years)	Ward 21	Mohlakeng	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Small business to be assisted	Ward 21	Mohlakeng	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
In-arrears accounts interest is high	Ward 21	Mohlakeng	Debt collection Section
Accountability incorrect billings (estimations)	Ward 21	Mohlakeng	Billing Section
Indigent accounts to be cleared	Ward 21	Mohlakeng	Credit control Section
Electricity units (not consistent tariffs)	Ward 21	Mohlakeng	Finance Department
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Inservice training of staff (Finance staff)	Ward 21	Mohlakeng	Skills & Development Section
Other (GBV/Disability/Youth/ etc.)			
Clinic staff not attending community with respect	Ward 21	Mohlakeng	Health & Social Section
Inspection of Spaza shops, scrap yards (bylaws implementation)	Ward 21	Mohlakeng	Traffic Section
Sport Council to be assisted (sport programmes: easter games)	Ward 21	Mohlakeng	SRAC Section
Maintenance of community hall (to attract and generate income)	Ward 21	Mohlakeng	SRAC Section

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water leakages to be fixed (high bills)	Ward 22	Randfontein (Mohlakeng)	Water & Sanitation Section
Sewer leakages to be fixed	Ward 22	Randfontein (Mohlakeng)	Water & Sanitation Section
Request for removal of dumping sites (assistance for programmes to address the issue)	Ward 22	Randfontein (Mohlakeng)	Waste Management Section
Stopping load reduction shedding	Ward 22	Randfontein (Mohlakeng)	Electricity Section
Resurfacing of roads	Ward 22	Randfontein (Mohlakeng)	Roads & Stormwater Section
Request for fixing Streetlights and high mast lights	Ward 22	Randfontein (Mohlakeng)	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation to be fast tracked	Ward 22	Randfontein (Mohlakeng)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request for job creation	Ward 22	Randfontein (Mohlakeng)	LED Section
Youth employment	Ward 22	Randfontein (Mohlakeng)	LED Section
Request for agricultural programmes on empty spaces	Ward 22	Randfontein (Mohlakeng)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Vacant positions (employment should considered all the WRCLM community)	Ward 22	Randfontein (Mohlakeng)	HR Section
Other (GBV/Disability/Youth/ etc.)			
High crime rate	Ward 22	Randfontein (Mohlakeng)	Traffic Section
Request for a rehab center	Ward 22	Randfontein (Mohlakeng)	Health & Social Section
Request for sport facilities for the youth	Ward 22	Randfontein (Mohlakeng)	SRAC Section
Bylaws implementation for foreign shop owners	Ward 22	Randfontein (Mohlakeng)	Traffic Section
Request for swimming pool facility to be reopened	Ward 22	Randfontein (Mohlakeng)	SRAC Section

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Intervention of water services (no water)	Ward 23	Glenharvie	Infrastructure Department
Request for high mast lights (long overdue request)	Ward 23	Glenharvie	Electricity Section
Request for Waste Collection regularly	Ward 23	Glenharvie	Waste Management Section
Request for cutting of trees or trimming and maintenance of parks	Ward 23	Glenharvie	Parks Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Local Economic Development (Jobs/Businesses etc.)			
Municipality to employ the community (for cleaning their area)	Ward 23	Glenharvie	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Other (GBV/Disability/Youth/ etc.)			
High crime rate & law enforcement to be visible in the area	Ward 23	Glenharvie	Public Safety Section
Request for a Hall and for the municipality to engage mines to assist recreational facilities	Ward 23	Glenharvie	SRAC department
Municipality to engage with education department to increase timeframes for the contracts for assistant teachers	Ward 23	Glenharvie	Community Services Department

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
All infrastructure to be maintained and upgraded	Ward 24	Westonaria	Infrastructure Department
Request for streetlights or high mast lights	Ward 24	Westonaria	Electricity Section
Previous request of new fleet	Ward 24	Westonaria	Fleet Section
Request for removal of dumping sites	Ward 24	Westonaria	Waste Management Section
Request for grass cutting	Ward 24	Westonaria	Parks & Cemeteries Section
Request for prepaid meters	Ward 24	Westonaria	Infrastructure Department
Long hours of load shedding	Ward 24	Westonaria	Electricity Section
Request for sewer plant to be upgraded	Ward 24	Westonaria	Water & Sanitation Section
Water leakages to be fixed (high bills)	Ward 24	Westonaria	Water & Sanitation Section
Request for assistance with block drains and water leakages in the yards	Ward 24	Westonaria	Water & Sanitation Section
Request street markings	Ward 24	Westonaria	Traffic Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Request for Malls	Ward 24	Westonaria	Economic Development Department
RDP allocation to be fast tracked	Ward 24	Westonaria	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Mining forum to be involved in the SLP	Ward 24	Westonaria	LED Section
Youth employment	Ward 24	Westonaria	LED Section
Job creation for disability community	Ward 24	Westonaria	LED Section
Mines to assist with development of the town	Ward 24	Westonaria	LED Section
Agriculture programmes (Food gardens)	Ward 24	Westonaria	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request budget for stand by staff	Ward 24	Westonaria	Finance Department
Request for correct cutting list of electricity	Ward 24	Westonaria	Credit control Section

Final IDP 2021

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Awaiting of Indigent approval	Ward 24	Westonaria	Credit control Section
Electricity units not consistent or the same	Ward 24	Westonaria	Revenue Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
PPE for staff and tools of trades (printing machines at Westonaria municipal)	Ward 24	Westonaria	OHS Section
Request for permanent employment	Ward 24	Westonaria	HR Section
Bad treatment from staff (municipal workers)	Ward 24	Westonaria	HR Section
Request for the municipality accountability and open line of communication with the community	Ward 24	Westonaria	Ethics Section
Other (GBV/Disability/Youth/ etc.)			
Bylaws implementation for business owners	Ward 24	Westonaria	Traffic Section
Request for disability centre or school	Ward 24	Westonaria	Health & Social Section
Request for swimming pool	Ward 24	Westonaria	SRAC Section
High crime rate	Ward 24	Westonaria	Traffic Section
Rehabilitation centre	Ward 24	Westonaria	Health & Social Section
Community dance club program to be allocated facility	Ward 24	Westonaria	SRAC Section
Library maintenance (leakages)	Ward 24	Westonaria	Library Section

Final IDP 20

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
R55 main street Vleikop without electricity (turnaround time for assistance was long)	Ward 25	Venterspost	Electricity Section
Water problems in the area	Ward 25	Venterspost	Water & Sanitation Section
Vliekop no service delivery	Ward 25	Venterspost	Infrastructure Department
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Request for assistance with the long overdue Eviction from Mine houses	Ward 25	Venterspost	Economic Development Department
For the community to be included in the allocation of RDPs	Ward 25	Venterspost	Human Settlement Section
Request for land allocation for the youth to purchase them (to build own houses)	Ward 25	Venterspost	Spatial Planning Section
No companies are benefiting from the ward in the Mega Projects	Ward 25	Venterspost	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Requesting for programmes (hand craft) that can assist with employment (unemployment is high)	Ward 25	Venterspost	LED Section
Assistance with farming & small business (Agriculture support)	Ward 25	Venterspost	LED Section
Municipality to play a role in the development of the SLP (For the mines to contribute to community)	Ward 25	Venterspost	LED Section
Requesting for water tanks for farming perpose	Ward 25	Venterspost	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Rates to be cut in half (due to unemployment rate)	Ward 25	Venterspost	Finance Department
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Nasi espane didn't employ anyone from the community	Ward 25	Venterspost	Municipality
Other (GBV/Disability/Youth/ etc.)			
Request for mobile clinic for the elders at Vliekop (transportation is need)	Ward 25	Venterspost	Health & Social Section

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
All infrastructure to be maintained and upgraded	Ward 26	Westonaria	Infrastructure Department
Request for streetlights or high mast lights	Ward 26	Westonaria	Electricity Section
Previous request of new fleet	Ward 26	Westonaria	Fleet Section
Request for removal of dumping sites	Ward 26	Westonaria	Waste Management Section
Sewerage leakages around the town	Ward 26	Westonaria	Water & Sanitation Section
Request for prepaid meters	Ward 26	Westonaria	Infrastructure Department
Long hours of load shedding	Ward 26	Westonaria	Electricity Section
Request street markings	Ward 26	Westonaria	Traffic Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Request for Malls	Ward 26	Westonaria	Economic Development Departmetn
Local Economic Development (Jobs/Businesses etc.)			
Assistance with SMMEE's	Ward 26	Westonaria	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Request budget for stand by staff	Ward 26	Westonaria	Finance Department
Request for correct cutting list of electricity	Ward 26	Westonaria	Credit control Section
Awaiting of Indigent approval	Ward 26	Westonaria	Credit control Section
Electricity units not consistent or the same	Ward 26	Westonaria	Revenue Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
PPE for staff and tools of trades (printing machines at Westonaria municipal)	Ward 26	Westonaria	
Request for permanent employment	Ward 26	Westonaria	HR Section
Bad treatment from staff (municipal workers)	Ward 26	Westonaria	HR Section
Request for the municipality accountability and open line of communication with the community	Ward 26	Westonaria	
Other (GBV/Disability/Youth/ etc.)			
Sport facilities land not enough next to the new school (was initially a park)	Ward 26	Westonaria (borwa)	SRAC Section
Request for disability center or school	Ward 26	Westonaria	Health & Social Section
Request for swimming pool	Ward 26	Westonaria	SRAC Section
High crime rate	Ward 26	Westonaria	Traffic Section
Rehabilitation center	Ward 26	Westonaria	Health & Social Section
Request for completion of the school (Borwa)	Ward 26	Westonaria	Health & Social Section

Final IDP 2021/22

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Community dance club program to be allocated facility	Ward 26	Westonaria	SRAC Section
Request for clinic	Ward 26	Westonaria	Health & Social Section
Request for police station	Ward 26	Westonaria	Traffic Section
Library maintenance (leakages)	Ward 26	Westonaria	Library Section

Final IDP 2024/2

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Request for smart meters	Ward 27	Simunye	Infrastructure Department
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Local Economic Development (Jobs/Businesses etc.)			
Mines to assist with employment for the residents or locals (employ 4 ppl per ward)	Ward 27	Simunye	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Indigent policy to be amended (to benefit the poor)	Ward 27	Simunye	
Registered indigent community still receive high bills or statements	Ward 27	Simunye	Billing Section
Electricity units received or purchased not enough or not even the same throughout the month (units to return to the initial units)	Ward 27	Simunye	
Community with high statements request to make arrangement with the little they have due unemployment	Ward 27	Simunye	
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Other (GBV/Disability/Youth/ etc.)			

Final IDP 2

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Ext 1, 2 & 4 roads to be maintained or resurfaced	Ward 28	Simunye	Roads and Stormwater Section
Electricity system to be upgraded (cable faults to be fixed)	Ward 28	Simunye	Electricity Section
Completion of the Rand Water project (to assist with the distribution of water)	Ward 28	Simunye	Water & Sanitation Section
Request for all short streets to be resurfaced	Ward 28	Simunye	Roads and Stormwater Section
Sewer leakages to be fixed or unblocked intime	Ward 28	Simunye	Water & Sanitation Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Request for landfilled site to assist with illegal dumping	Ward 28	Simunye	Waste Management Section
Land request for community can afford to build they own houses	Ward 28	Simunye	Human Settlement Section
Still waiting for RDP allocation	Ward 28	Simunye	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request land for agriculture or farming and small business (Agriculture Hub)	Ward 28	Simunye	LED Section
Request for closed mines to start operating (to employ community)	Ward 28	Simunye	LED Section
Request for job creation (to include 35 – 60 years old)	Ward 28	Simunye	LED Section
Salaries increase for EPWP and CWPs	Ward 28	Simunye	LED Section
Municipality to intervene with the implementation of the SLPs with the mines	Ward 28	Simunye	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Community center to include municipal pay point office to accept cash also (Indigent staff to be also available to assist)	Ward 28	Simunye	Finance Department
Indigent municipal staff to stop returning paying community with whatever amount they have on hand	Ward 28	Simunye	
Request to start paying the current accounts and those old accounts to be write-off	Ward 28	Simunye	Credit Control Section
Indigent policy to be reviewed	Ward 28	Simunye	
Cemetery tariffs to high	Ward 28	Simunye	Budget Section

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Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for bursaries	Ward 28	Simunye	Skills development Section
Request for fulltime employment	Ward 28	Simunye	HR Section
Request for Hall facility and mines to assist	Ward 28	Simunye	SRAC Section
Bylaws enforcement foreign shops	Ward 28	Simunye	Traffic Section
Clinic to operating hours (stop having meetings during operational hours)	Ward 28	Simunye	Health & Social Section

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Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Request for removal of dumping sites (assistance for programmes to address the issue)	Ward 29	Westonaria (Bekkersdal Informal Settlement)	Waste Management Section
Request for fixing Streetlights and high mast lights (community to be employed in the solar project)	Ward 29	Westonaria (Bekkersdal Informal Settlement)	Electricity Section
Request for informal toilets to be drained or request for flashing toilets	Ward 29	Westonaria (Bekkersdal Informal Settlement)	Water & Sanitation Section
Some parts of the ward the is no water taps	Ward 29	Westonaria (Bekkersdal Informal Settlement)	Water & Sanitation Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation	Ward 29	Westonaria (Bekkersdal Informal Settlement)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request to include community members in the programmes	Ward 29	Westonaria (Bekkersdal Informal Settlement)	LED Section
Request for employment (especially in the projects)	Ward 29	Westonaria (Bekkersdal Informal Settlement)	LED Section
Contractors and sub-contractors to be included projects	Ward 29	Westonaria (Bekkersdal Informal Settlement)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Cemetries Tariffs are expensive	Ward 29	Westonaria (Bekkersdal Informal Settlement)	Budget Section/ Parks & Cemetery Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request internships or programmes	Ward 29	Westonaria (Bekkersdal Informal Settlement)	Skills Development Section
Other (GBV/Disability/Youth/ etc.)			
Arts & Culture programmes	Ward 29	Westonaria (Bekkersdal Informal Settlement)	SRAC Section
High crime rate	Ward 29	Westonaria (Bekkersdal Informal)	Traffic Section

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Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Water not available	Ward 30	Westonaria (Thusanang)	Water & Sanitation Section
Request for electricity	Ward 30	Westonaria (Thusanang)	Electricity Section
Request for a Transformer to assist with the water issue	Ward 30	Westonaria (Thusanang)	Electricity Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Request for Thusanang to be established as a township	Ward 30	Westonaria (Thusanang)	Planning Section
Local Economic Development (Jobs/Businesses etc.)			
Assistance for employment in the Mines	Ward 30	Westonaria (Thusanang)	LED Section
Recruitment processes shouldn't only consider grade 12	Ward 30	Westonaria (Thusanang)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Other (GBV/Disability/Youth/ etc.)			
Request for security for the Transformers	Ward 30	Westonaria (Thusanang)	Traffic Section

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Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Request for removal of dumping sites (assistance for programmes to address the issue)	Ward 31	Westonaria (Bekkersdal Informal Settlement)	Waste Management Section
Request for fixing Streetlights and high mast lights (community to be employed in the solar project)	Ward 31	Westonaria (Bekkersdal Informal Settlement)	Electricity Section
Request for informal toilets to be drained or request for flashing toilets	Ward 31	Westonaria (Bekkersdal Informal Settlement)	Water & Sanitation Section
Some parts of the ward the is no water taps	Ward 31	Westonaria (Bekkersdal Informal Settlement)	Water & Sanitation Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation	Ward 31	Westonaria (Bekkersdal Informal Settlement)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request to include community members in the programmes	Ward 31	Westonaria (Bekkersdal Infomal Settlement)	LED Section
Request for employment (especially in the projects)	Ward 31	Westonaria (Bekkersdal Informal Settlement)	LED Section
Contractors and sub-contractors to be included projects	Ward 31	Westonaria (Bekkersdal Informal Settlement)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Cemetries Tariffs are expensive	Ward 31	Westonaria (Bekkersdal Informal Settlement)	Budget Section/ Parks & Cemetery Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request internships or programmes	Ward 31	Westonaria (Bekkersdal Informal Settlement)	Skills Development Section
Other (GBV/Disability/Youth/ etc.)			
Arts & Culture programmes	Ward 31	Westonaria (Bekkersdal Informal Settlement)	SRAC Section
High crime rate	Ward 31	Westonaria (Bekkersdal Informal)	Traffic Section

Final IDP 2025

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Request for removal of dumping sites (assistance for programmes to address the issue)	Ward 32	Westonaria (Bekkersdal)	Waste Management Section
Request for fixing Streetlights and high mast lights (community to be employed in the solar project)	Ward 32	Westonaria (Bekkersdal)	Electricity Section
Request for bigger Water reservoir	Ward 32	Westonaria (Bekkersdal)	Water & Sanitation Section
Stopping load reduction shedding	Ward 32	Westonaria (Bekkersdal)	Electricity Section
Request for informal toilets to be drained or request for flashing toilets	Ward 32	Westonaria (Bekkersdal)	Water & Sanitation Section
Old infrastructure to be upgraded	Ward 32	Westonaria (Bekkersdal)	Water & Sanitation Section
Request for meters to be fixed	Ward 32	Westonaria (Bekkersdal)	Electricity & Water & Sanitation Sections
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation stop including foreigners	Ward 32	Westonaria (Bekkersdal)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request to include disability community in the programmes	Ward 32	Westonaria (Bekkersdal)	LED Section
Request for employment (especially in the projects)	Ward 32	Westonaria (Bekkersdal)	LED Section
Contractors and sub-contractors to be assisted in projects	Ward 32	Westonaria (Bekkersdal)	LED Section
Agri park to address agriculture issues and to employ youth farmers (request for equipment's or tools)	Ward 32	Westonaria (Bekkersdal)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Cemetries Tariffs are expensive	Ward 32	Westonaria (Bekkersdal)	Budget Section/ Parks & Cemetery Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for electricity or any other skills internships or programmes	Ward 32	Westonaria (Bekkersdal)	Skills Development Section
Other (GBV/Disability/Youth/ etc.)			
Arts & Culture programmes	Ward 32	Westonaria (Bekkersdal)	SRAC Section
High crime rate	Ward 32	Westonaria (Bekkersdal)	Traffic Section
Request for Re-creation center	Ward 32	Westonaria (Bekkersdal)	SRAC Section
Bylaws enforcement	Ward 32	Westonaria (Bekkersdal)	Traffic Section

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Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Request for removal of dumping sites (assistance for programmes to address the issue)	Ward 33	Westonaria (Bekkersdal)	Waste Management Section
Request for fixing Streetlights and high mast lights (community to be employed in the solar project)	Ward 33	Westonaria (Bekkersdal)	Electricity Section
Request for bigger Water reservoir	Ward 33	Westonaria (Bekkersdal)	Water & Sanitation Section
Stopping load reduction shedding	Ward 33	Westonaria (Bekkersdal)	Electricity Section
Request for informal toilets to be drained or request for flashing toilets	Ward 33	Westonaria (Bekkersdal)	Water & Sanitation Section
Old infrastructure to be upgraded	Ward 33	Westonaria (Bekkersdal)	Water & Sanitation Section
Request for meters to be fixed	Ward 33	Westonaria (Bekkersdal)	Electricity & Water & Sanitation Sections
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
RDP allocation stop including foreigners	Ward 33	Westonaria (Bekkersdal)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request to include disability community in the programmes	Ward 33	Westonaria (Bekkersdal)	LED Section
Request for employment (especially in the projects)	Ward 33	Westonaria (Bekkersdal)	LED Section
Contractors and sub-contractors to be assisted in projects	Ward 33	Westonaria (Bekkersdal)	LED Section
Agri park to address agriculture issues and to employ youth farmers (request for equipment's or tools)	Ward 33	Westonaria (Bekkersdal)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Cemetries Tariffs are expensive	Ward 33	Westonaria (Bekkersdal)	Budget Section/ Parks & Cemetery Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request for electricity or any other skills internships or programmes	Ward 33	Westonaria (Bekkersdal)	Skills Development Section
Other (GBV/Disability/Youth/ etc.)			
Arts & Culture programmes	Ward 33	Westonaria (Bekkersdal)	SRAC Section
High crime rate	Ward 33	Westonaria (Bekkersdal)	Traffic Section

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Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Request for Re-creation center	Ward 33	Westonaria (Bekkersdal)	SRAC Section
Bylaws enforcement	Ward 33	Westonaria (Bekkersdal)	Traffic Section

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			
Request for removal of dumping sites (assistance for programmes to address the issue)	Ward 34	Westonaria (Bekkersdal Informal Settlement)	Waste Management Section
Request for fixing Streetlights and high mast lights (community to be employed in the solar project)	Ward 34	Westonaria (Bekkersdal Informal Settlement)	Electricity Section
Request for informal toilets to be drained or request for flashing toilets	Ward 34	Westonaria (Bekkersdal Informal Settlement)	Water & Sanitation Section
Some parts of the ward the is no water taps	Ward 34	Westonaria (Bekkersdal Informal Settlement)	Water & Sanitation Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
RDP allocation	Ward 34	Westonaria (Bekkersdal Informal Settlement)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request to include community members in the programmes	Ward 34	Westonaria (Bekkersdal Infomal Settlement)	LED Section
Request for employment (especially in the projects)	Ward 34	Westonaria (Bekkersdal Informal Settlement)	LED Section
Contractors and sub-contractors to be included projects	Ward 34	Westonaria (Bekkersdal Informal Settlement)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Cemetries Tariffs are expensive	Ward 34	Westonaria (Bekkersdal Informal Settlement)	Budget Section/ Parks & Cemetery Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request internships or programmes	Ward 34	Westonaria (Bekkersdal Informal Settlement)	Skills Development Section
Other (GBV/Disability/Youth/ etc.)			
Arts & Culture programmes	Ward 34	Westonaria (Bekkersdal Informal Settlement)	SRAC Section
High crime rate	Ward 34	Westonaria (Bekkersdal Informal)	Traffic Section

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Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Service Delivery and Infrastructure Development (Water/Sanitation/Electricity/ Roads/Waste Management etc.)			

Community Input/Need	Affected Ward/s	Name of the Town/s (of the affected wards)	Responsible Department/Section (Within the Municipality)
Request for removal of dumping sites (assistance for programmes to address the issue)	Ward 35	Westonaria (Bekkersdal Informal Settlement)	Waste Management Section
Request for fixing Streetlights and high mast lights (community to be employed in the solar project)	Ward 35	Westonaria (Bekkersdal Informal Settlement)	Electricity Section
Request for informal toilets to be drained or request for flashing toilets	Ward 35	Westonaria (Bekkersdal Informal Settlement)	Water & Sanitation Section
Some parts of the ward the is no water taps	Ward 35	Westonaria (Bekkersdal Informal Settlement)	Water & Sanitation Section
Spatial Planning and Sustainable Environmental Development (Sites/Houses etc.)			
Long overdue RDP allocation	Ward 35	Westonaria (Bekkersdal Informal Settlement)	Human Settlement Section
Local Economic Development (Jobs/Businesses etc.)			
Request to include community members in the programmes	Ward 35	Westonaria (Bekkersdal Informal Settlement)	LED Section
Request for employment (especially in the projects)	Ward 35	Westonaria (Bekkersdal Informal Settlement)	LED Section
Contractors and sub-contractors to be included projects	Ward 35	Westonaria (Bekkersdal Informal Settlement)	LED Section
Financial Viability (Billing System/Tariffs/ etc.)			
Cemetries Tariffs are expensive	Ward 35	Westonaria (Bekkersdal Informal Settlement)	Budget Section/ Parks & Cemetery Section
Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)			
Request internships or programmes	Ward 35	Westonaria (Bekkersdal Informal Settlement)	Skills Development Section
Other (GBV/Disability/Youth/ etc.)			
Arts & Culture programmes	Ward 35	Westonaria (Bekkersdal Informal Settlement)	SRAC Section
High crime rate	Ward 35	Westonaria (Bekkersdal Informal)	Traffic Section

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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.

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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.

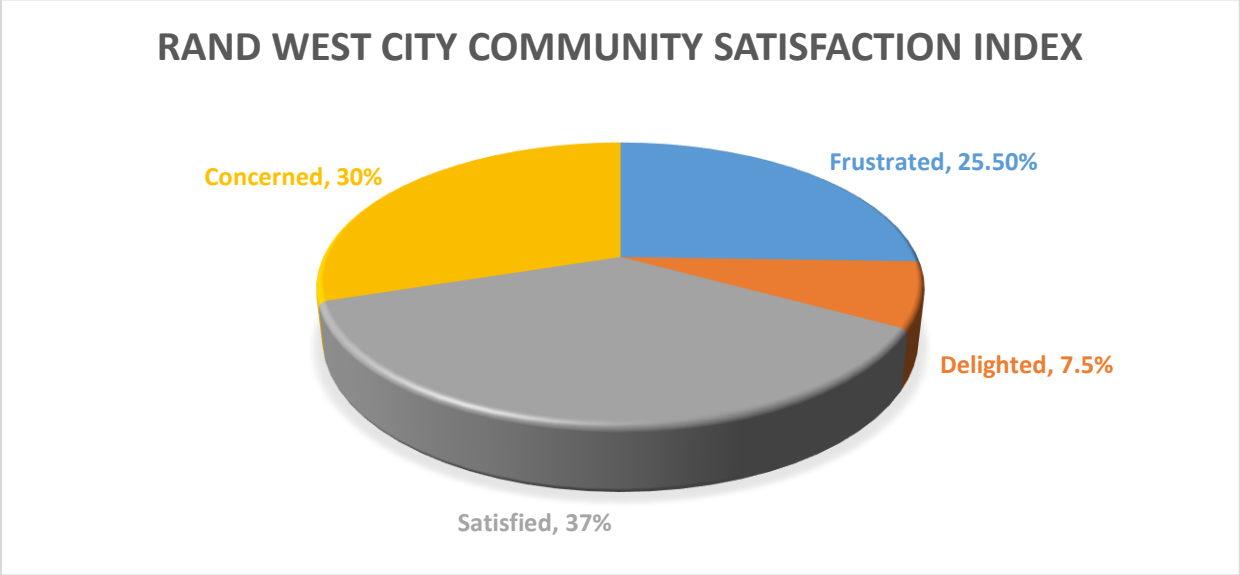
1 . SWOT ANALYSIS:

STRENGTH	**WEAKNESS**
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	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
OPPORTUNITIES	
Excellent location in terms of accessibility and inter-linkage with Merafong, Van der Bijl Park, Johannesburg and Pretoria	

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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	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 . 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.

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:

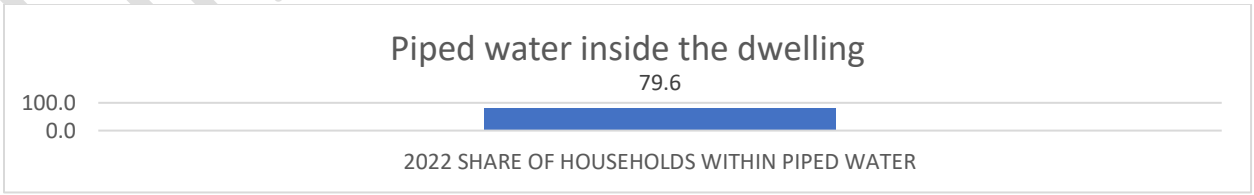
- Provision of acceptable quality potable water
- Provision of bulk sanitation
- Maintenance and upgrading of water and sanitation infrastructure
- Water conservation and water demand management
- Reduction of water losses
- Water quality monitoring including compliance with Blue and Green drops certification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

Access to Water:



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

Share of Households with Piped Water in Rand West



Source: Status SA, 2022

The number of households with access to piped water inside dwelling is at 79,6% of houses with access to water.

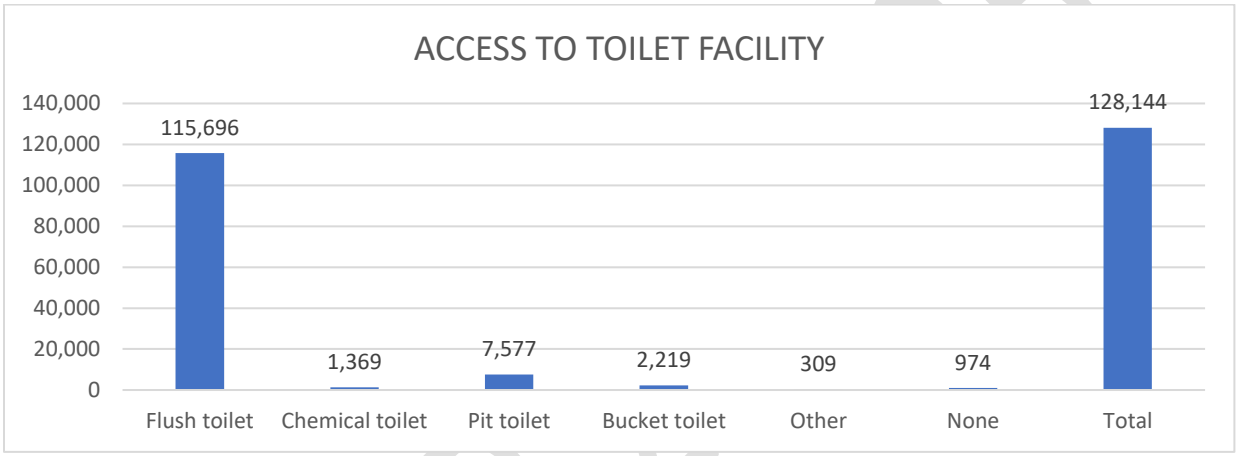
Access to Sanitation:

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



Source: Status SA, 2022

The figure above shows that the number of households with access to flush toilets is the highest, whilst the number of households who uses a bucket toilet is at 2, 219. The number of households using the pit toilets is at 7,577 and is higher than the bucket toilet. The number of households with no toilets is at 974 as a result of Informal Settlements existing within Rand Wets City Local Municipality. However, the Municipality is providing the sanitation services to all areas.

WATER AND SANITATION PROJECTS 2022-2023

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Refurbishment of Hannes Van Niekerk Waste Water Treatment Works (Phase 1)	Westonaria	Refurbishment of Hannes Van Niekerk Waste Water Treatment Works (Phase 1)	R50 000 000	Completed

Provision of sewer network in Mohlakeng Ext 5 - (Phase 1)	Mohlakeng	Installation of HDPE sewer pipeline	R23 000 000	Completed
Construction of Glenharvie Alternate Water Supply Pipeline	Glenharvie	Installation of HDPE Water Pipeline	R 48 000 000 (Multi Year Project)	Project on construction phase
Hills Haven Outfall Sewer Upgrade (Phase 1)	Hillshaven	Installation of HDPE Sewer Pipeline	R54 000 000 (Multi Year Project)	Completed
Hills Haven Outfall Sewer Upgrade (Phase 2)	Hillshaven	Installation of HDPE Sewer Pipeline	R 42 000 000 (Multi Year Project)	Completed
Installation of pre –paid water meters in Finsbury	Finsbury	Installation of pre-paid water meters	R 5 000 000	Completed
Dan Tloome Bulk sewer pipeline project A (Phase 1)	Dan Tloome	Installation of Bulk sewer pipeline	R 30 000 000	Project on construction phase (Multi-Year)
Rehabilitation of sewer network in Mohlakeng.	Mohlakeng	Rehabilitation of sewer network in Mohlakeng	R3 000 000	Planning phase

WATER AND SANITATION PROJECTS 2023-2024

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Refurbishment of Hannes Van Niekerk Waste Water Treatment Works – Phase. 2	Westonaria	Refurbishment of Hannes Van Niekerk Waste Water Treatment Works (Phase 1)	R50 000 000	Project on construction phase (Multi-Year)
Provision of sewer network in Mohlakeng Ext 5 – Phase. 2	Mohlakeng	Installation of HDPE sewer pipeline	R18 000 000	Project on construction phase (Multi-Year)
Dan Tloome Bulk sewer pipeline project A	Dan Tloome	Installation of Bulk sewer pipeline	R 28 000 000	Project on construction phase (Multi-Year)
Installation of pre –paid water meters in Kocksoord	Finsbury	Installation of pre paid water meters	R 5 000 000	Project on construction phase (Multi-Year)
Bulk sewer pipeline project B: R28 Corridor (Phase 3)	Mohlakeng	Installation of Bulk sewer pipeline	R 30 000 000	Project on construction phase (Multi-Year)
Bulk Water Supply pipeline project A (Phase 2)	Droogeheuwel, Dan Tloome, Finsbury /Kocksoord	Installation of Bulk Water Supply pipeline	R 30 000 000	Project on construction phase (Multi-Year)

WATER AND SANITATION PROJECTS 2024-2028

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Westergloor ground reservoir, pump station, tower storage and bulk supply and distribution pipelines	Westergloor	Construction of ground reservoir pump stations, refurbishment of existing pump stations, construction of tower storage bulk supply pipeline and distribution pipelines	R140 319 577.60	Funding applications have been submitted to DWS, MIG & HSDG
Dan Tloome Mega Droogeheuwel development ground reservoir, pump stations, tower storage and bulk supply pipelines	Dan Tloome and Droogeheuwel	Construction of ground reservoir pump stations and tower storage	R354 329 503.23	Funding applications have been submitted to DWS, MIG & HSDG
Simunye/ Thusanang Wagterskop and Bekkersdal ground reservoir, pump stations, tower	Simunye, Thusanang , Wagterskop and Bekkersdal	Construction of ground reservoir pump stations, construction of tower storage bulk supply pipeline and	R159 446 419.00	Funding applications have been submitted to DWS, MIG & HSDG

storage and bulk supply pipelines		distribution pipelines		

WATER AND SANITATION PROJECTS 2024-2028

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Mohlakeng Sewer Network	Mohlakeng	Audit, Planning and construction	R200 000 000	Funding applications have been submitted to DWS, MIG & HSDG
Refurbishment of Water and Sewer Pump stations	Greater Rand West	Refurbishment of Water and Sewer Pump stations	R 200 000 000	Funding applications have been submitted to DWS
Rehabilitation and upgrading of bulk pipelines	RWCLM	Upgrading of existing bulk sewer lines to cater for increased flows and provision of bulk sever pipelines for new settlements	R82 763 167.95	Funding applications have been submitted to DWS, MIG & HSDG
Randfontein Waste Water Treatment works and Badirile waste water treatment works	Randfontein and Badirile	Expansion of Randfontein Waste water treatment works and Badirile waste water treatment works	R216 261 466.67	Funding applications have been submitted to DWS, MIG & HSDG

WATER AND SANITATION PROJECTS 2024-2028

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Development of the Pelzvale Waste Water treatment works	Pelzvale, Randfontein South and Mohlakeng	Develoment of a 60 Ml/d Waste Water Treatments work at Pelzvale to take the excess load of the Hannes van Niekerk waste water treatment works	R1 800 000 000.00	FuFunding applications have been submitted to DWS, MIG & HSDG
Development of the Thusanang Waste Water treatment works and lower Dan Tloome waste water treatment works	Thusanang and Lower Dan Tloome	Construction of 10Ml/d waste water treatment works at Thusanang and 10Ml/d waste water treatment works at Lower Dan Tloome	R241 695 000.00	Funding applications have been submitted to DWS, MIG & HSDG

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	Number
Households with electricity connection	121,748
Households with electricity via solar	483
Household without electricity connection	5,914
Total	**128, 144**

Source: Status SA, 2022

Table shows the share of households that have access to electricity during 2022. In 2022, 121 748 of the households in Rand West had electricity connected to their homes, while 5 914 had no electricity connection and that others are connected with solar system. This may have been due to an increase in several households, outweighing the provision of electricity connections in the municipality.

The Table below indicates the Electricity Infrastructure Projects for 2022-2023

PROJECT NAME	AREA	SCOPE	BUDGET APPROVED FOR 2022/23	COMMENTS
Construction of 132kV Sub Station at Dan Tloome (Phase one) by 30 June 2023	Wheatlands	Construction of a new 132kV Substation at Dan Tloome	R31,089,000	Phase.1 completed
Construction of 4.5km 132kV Overhead line – Dan Tloome (Phase.1)	Wheatlands	Construction of 4.5km 132 KV overhead supply line to Dan Tloome substation.	R7,000 000	Not commenced, awaiting EIA approval from Dept of Environmental before the line can be build.

New bulk feeder line to Finsbury and repair substation roof / cables	Finsbury	Construct new bulk overhead feeder line.	R47,394 959.72	- Substation work completed. - New overhead feeder line completed. - Cable work at Finsbury substation 90% completed.
Replace damaged substations:	1.) Finsbury 2.) Lafarge	Replace substation equipment / roofs / 20MVA Transformer		Substation work completed.

ELECTRICITY PROJECTS 2022-2023

PROJECT NAME	AREA	SCOPE	BUDGET APPROVED FOR 2022/23	COMMENTS
Upgrading of Drowel substation by 30 June 2023	Botha Plots	Upgrading of Drowel substation, switchgear,	R1, 000 000	Switchgear maintenance work completed. (Phase.1)
Number (573) of Streetlights LED luminaires installed in the Greater Rand West City by 30 June 2023	Greater Rand West City	Number (573) of streetlights LED luminaires installed.	R4, 000 000	Project completed

ELECTRICITY PROJECTS 2023-2024

PROJECT NAME	AREA	SCOPE	BUDGET APPROVED	COMMENTS

			FOR 2023/24	
Construction of 132kV Sub Station at Dan Tloome (Phase one) by 30 June 2023	Westonaria	Construction of a new 132kV Substation at Dan Tloome	R45,626 341	Phase.2 completed
Upgrading of electrical networks at Agricultural holdings	Loumarina	Upgrading of four (4) x Pole Transformers.	R1,000 000	Project completed
Number (753) of Streetlights LED luminaires installed in the Greater Rand West City by 30 June 2023	Greater Rand West City	Number (753) of streetlights LED luminaires installed.	R4, 000 000	Project completed
Installation of two (2) – 30m High mast lights	Toekomsrus Finsbury	Installation of two (2) High-mast poles.	R1,000 000	Project completed
Procurement of second 20MVA Substation Transformer	Mohlakeng Ext.11	Install one additional 20MVA Transformer	R12, 373 658	Back-up supply and to cater for future housing developments. This additional 20MVA Transformer will also temporarily supply Montrose. – (Multi year project). Project to be

				completed 2024-25

ELECTRICITY PROJECTS IMPLIMENTED TROUGH THE PREMIER'S OFFICES AND CITY POWER 2023-2024

PROJECTS IMPLIMENTED THROUGH THE PREMIER'S OFFICES	AREA	SCOPE	BUDGET APPROVED FOR 2023/24	COMMENTS
Installation of Ten (10) Solar - High mast lights	Zuurbekom Venterspost OR Tambo Mohlakeng Ext.11 Zenzele	Installation Solar High-mast poles. 3 x Solar High Mast Installed, 1 x Solar High Mast Installed, 2 x Solar High Mast Installed, 2 x Solar High Mast Installed, 2 x Solar High Mast Installed,	Funded through the Premier's Offices	Project completed – (Phase.1)
Installation / Replacement of Ten (10) Pole Transformers	Zenzelle, Simunye, Mohlakeng Ext.4, Venterspost , Ten Acres,	Installation Pole Transformers 2 x Pole Transformers installed, 2 x Pole Transformers installed,	Funded through the Premier's Offices	Project completed – (Phase.1)

		4 x Pole Transformers installed, 1 x Pole Transformer installed, 1 x Pole Transformer installed,		
Supply and replacement of 450 x Smart Pre-paid electricity meters.	OR Tambo, Oasis & Orion in Aureus, Mohlakeng Ext.4, Mohlakeng, Zenzele, Simunye,	Replacement of 450 x Faulty pre-pad electricity meters by City Power.	Funded through the Premier's Offices	Project completed – (Phase.1)

ELECTRICITY PROJECTS 2024-2028

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Electrification of Mohlakeng Ext.5 – Phase.3	Mohlakeng Ext.5	Providing Bulk Electrical Supply – Phase.3	R50 000 000	(Multi year project)
Construction of Borwa substation, Westonaria.	Westonaria	Providing a new bulk substation to the area – Phase.5	R100 000 000	(Multi year project)
Construction of Dan Thloome Bulk substation,	Wheatlands / Droogheuwel	Providing a new bulk substation to the area – Phase.3	R150 000 000	(Multi year project)

Electrification of Upstairs Units –	Mohlakeng Ext.14	Providing Bulk Electrical Supply and Electrification of units	R50 000 000	Planning – Phase 2 (Multi year project)

ELECTRICITY PROJECTS 2024-2028
MEGA HOUSING RELATED PROJECTS

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Greenhills ext.12 – Afri-park Mega Housing Development	Greenhills ext.12	Electrification	R50 000 000	(Multi year project)
Construction of Montrose substation,	Middelvlei 255 IQ	Providing a new bulk substation to the area – Phase.1	R150 000 000	(Multi year project)
Electrification of Toekomsrus Ext. 4	Toekomsrus	Bulk Electrical Supply and Electrification of Phase.1	R50 000 000	(Multi year project)

ELECTRICITY PROJECTS 2024-2028
MAINTENANCE PROJECTS IDENTIFIED

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Upgrading of electrical networks on Agricultural Holdings	RWCLM	Upgrading of electrical network	R50 000 000	(Multi year project)

Securing Electricity Pillar boxes and Miniature substations	RWCLM	Securing of electrical Assets	R50 000 000	(Multi year project)
Procurement of smart Pre-paid electrical meters & perform a meter audit throughout the RWCLM	RWCLM	Replace faulty meters and relocate to boundary boxes to avoid tampering	R20 000 000	(Multi year project)
Upgrading of Electrical Infrastructure (Switchgear, Transformers, Miniature substations and Cable networks.)	RWCLM Toekomsrus Mohlakeng Glenharvie	Upgrading of electrical Infrastructure	R50 000 000	(Multi year project)
Upgrading of existing electrical networks	RWCLM Toekomsrus Mohlakeng ext.4/7/8	Upgrading of electrical Infrastructure	R50 000 000	(Multi year project)

ELECTRICITY PROJECTS 2024-2028
PUBLIC LIGHTING PROJECTS

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Install new street-lights	Condor Drive to Finsbury.	New street-lights	R10 000 000	Currently no street-lights exist in the area. College students attending classes till late at night and walk back to Finsbury.

	- R559 – Main Road, Between Ten Acres and Finsbury	New street-lights	R10 000 000	Currently no street-lights in the area.
	Diamond Street, Toekomsrus	New street-lights	R5 000 000	Currently no street-lights in the area.
	Hillshaven – Entrance Road from R.28 to Main gate.	New street-lights	R500 000	Currently no street-lights in the area.
	Ralerate Street, Mohlakeng.	New street-lights	R3, 000 000	Existing streetlight poles rusted
Upgrading / replace existing streetlight luminaires with new LED type energy efficient luminaires.	RWCLM	New LED energy efficient luminaires	R5 000 000	Reduce energy consumption which will enhance revenue.
Replace stolen streetlight overhead lines.	Greenhills, Homelake & Randfontein	Install bundle Al. conductor.	R10, 000 000	Prioritize Areas which don't have streetlights due to stolen overhead lines.
Install additional 30m High-mast lights	RWCLM	New high-mast lights	R5 000 000	Prioritize Areas which don't have streetlights or high-mast lights

ROADS AND STORM WATER:

The purpose for this section is solely to provide safer road network to the 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

The municipality has recently, together with the provincial department of roads and transport as led by MEC Jacob Mamabolo joined by the Executive Mayor and MMC: Roads, Stormwater and Transport – embarked on the Smart Mobility Campaign Road Maintenance Programme to fill potholes, do road marking, clear vegetation, do signage and fix traffic lights as a priority initiative.

ROADS: INFRASTRUCTURE PROJECTS TO BE IMPLEMENTED: 2022/2023

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Resurfacing of 2km roads in Greater RWCLM	RWCLM	Resurfacing of roads	OPEX	Completed
Rehabilitation of Roads in Finsbury	Finsbury	Rehabilitation of roads	R35 000 000	Complete
Construction of Roads and Stormwater in Mohlakeng Ext 7	Mohlakeng Ext 7	Construction of roads	R35 000 000	Completed
Construction of access road to Westonaria Cemetery	Westonaria	Construction of roads	R25 000 000 (Multi Year project)	On going

ROADS AND STORMWATER PROJECTS 2022/2023

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS

Construction of Access Road to Westonaria Cemetery	Westonaria	Construction of new road	R25 000 000 (Multi Year project)	Project Completed
Construction of Roads in Mohlakeng ext 3 & 4 Phase 3	Mohlakeng	Construction of new road	R 15 000 000 (Multi Year project)	Project on Construction Phase
Construction of Roads in Mohlakeng ext11	Mohlakeng	Construction of new road	R 38 000 00 (Multi Year project)	Project at Procurement stage
Construction of Roads in Zuurbekom (phase 5)	Zuurbekom	Construction of new road	R 38 000 000 (Multi Year project)	Project at Procurement stage

ROADS AND STORMWATER PROJECTS 2023/2024

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Construction of Roads in Mohlakeng ext11	Mohlakeng	Construction of new road	R 38 000 00 (Multi Year project)	Project at Construction Phase
Construction of Roads in Zuurbekom (phase 5)	Zuurbekom	Construction of new road	R 38 000 000 (Multi Year project)	Project at Construction Phase

ROADS AND STORMWATER PLANNED PROJECTS 2024-2028

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Rehabilitation of Roads	Rand West	Rehabilitation of roads	R 510 000 000	Planning Stage
Construction of New Roads	Rand West	Construction of New Roads	R 330 000 000	Planning Stage
Installation of Storm water Systems	Rand West	Installation of Stormwater Systems	R 220 000 000	Planning Stage
Patching of Potholes	Rand West	Patching of Pothole programme	R 27 000 000	Planning Stage
Resurfacing of Roads	Rand West	Resurfacing of Roads	R 92 000 000	Planning Stage

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 2023/24, 2024/25 and 2025/26 Financial Years:

INFRASTRUCTURE PLANNING AND PROGRAMME MANAGEMENT (PMU) – 2023/24 GRANTS BUDGET SUMMARY

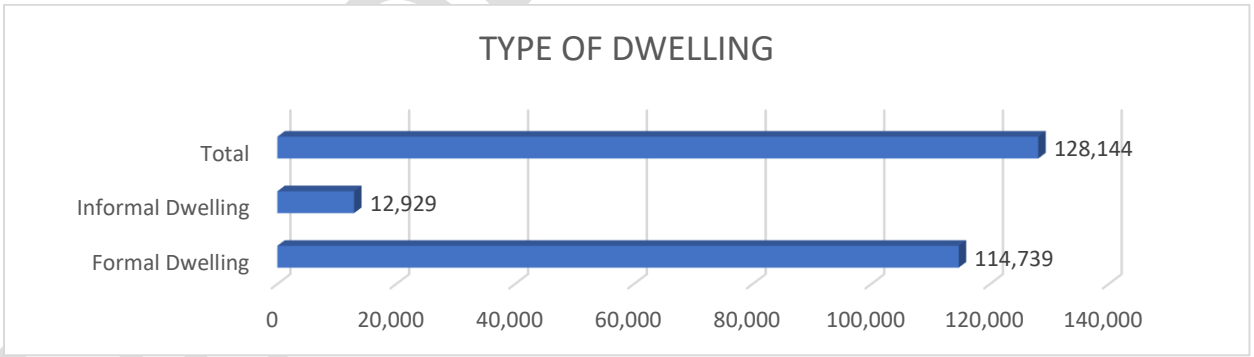
GRANT	BUDGET	EXPENDITURE	% EXP.	BALANCE
MIG	R 109 164 000	R 86 041 970	79%	R 22 737 079
HSDG	R 30 000 000	R 10 690 762	36%	R 19 309 238

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: Status SA, 2022

The figure above shows dwelling by type within the municipal borders of Rand West city for the period 2022. It further shows that there has been an improvement in the share of households with formal dwelling at 144, 739 compared to informal dwelling at 12, 929. There has been a significant change within the informal dwelling, as the share of households dwelling in the informal settlements increased due to the Housing Mega Project in the RWCLM.

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	711	Dan Tloome Affri – Village Droogeheuvel Mega
9	Elandsvlei	128	Dan Tloome Affri – Village Droogeheuvel Mega Elandsvlei Extension 1
9	Crusher	160	Dan Tloome Affri – Village Droogeheuvel Mega
9	O.R. Tambo	648	Elandsvlei Extension 1 Dan Tloome Affri – Village Droogeheuvel Mega
3	Baipei	232	Dan Tloome Affri – Village Droogeheuvel Mega
3	Jabulani	159	In-Situ Dan Tloome Droogeheuvel Mega Affri - Village
12	Zenzele	5010	Dan Tloome Droogeheuvel Mega Montrose Westonaria Borwa
8	Randfontein Dumping Site	200	Western Mega Dan Tloome Montrose Droogeheuvel Mega
4	Master	55	Dan Tloome

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			Affri – Village Droogeheuvel Mega
13	Bundu Inn	390	Dan Tloome Affri – Village Droogeheuvel Mega
16	Mohlakeng Scrapyard	0	Dan Tloome
	Bekkersdal	13745	Westonaria Borwa Dan Tloome Western Mega
	Thusanang	1000	Westonaria Borwa Township formalization
	Jachtfontein	120	Westonaria Borwa

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

In respect of Human Settlements across Rand West City, there are currently six (6) human settlements projects in the Rand West City 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 for beneficiaries and are as follows:

1. Montrose City (Mega Human Settlement) (12 812 units)

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2. Western Mega/ Toekomsrus Extension 4 (Mega Human Settlement) (9385 units)
3. Westonaria Borwa/ Wagterskop (16 035 units)
4. Dan Tlome (Wheatlands AH) (13 785 Units)
5. Droogeheuvel Mega (10 000 units)

In addition, there are legacy housing projects that were implemented in conjunction with the Gauteng Department of Human Settlements (GDHS). These are mixed developments with different types of tenure:

1. Mohlakeng Hostel Redevelopment
2. Mohlakeng Extension 11 Phase 3 (291units)
3. Mohlakeng Two rooms (60 units)
4. Badirile Phase 2 (292 rectification)
5. Badirile Portion 18

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;

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:

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- 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

There are currently five (5) Human Settlement projects in the Rand West City Local Municipality which are implemented in conjunction with the Gauteng Department of Human Settlements (GDHS) as per attached **Annexure "A"**. These are mixed development projects that provide different types of tenure:

6. Montrose (Mega Human Settlement)
7. Western Mega (Mega Human Settlement)
8. Afri-Village (Greenhills Extension 12)
9. Westonaria Borwa
10. Dan Tlome (Wheatlands)

In addition, there are legacy housing projects that were implemented in conjunction with the Gauteng Department of Human Settlements (GDHS). These are mixed developments with different types of tenure:

1. Mohlakeng Hostel Redevelopment
2. Mohlakeng Extension 11 Phase 3 (291units)
3. Mohlakeng Two rooms (60 units)
4. Badirile Phase 2 (292 rectification)
5. Badirile Portion 18

To this effect, five (5) Mega Human Settlements projects and have been approved in the Rand West City Local Municipality area of jurisdiction by the MEC for Gauteng Human Settlements. Their status – quo to date is as following:

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Western Mega Human Settlement

- 373 houses are still invaded.
- GDHuS has appointed attorney to undertake court proceedings of the invasions that took place in August 2023.
- The first court seating took place on 28 November 2023, and the applicant (GDHuS) was granted an interdict to be able to access the property to serve the invaders with notices and to gather their background information prior the second seating to acquire an eviction order.
- The developer has commenced with second phase of the 96 BNG Walk – up units.

Montrose City

- There are 173 BNG free - standing dwelling houses allocated for Military Veterans (MVs) are completed and about 100 houses are allocated to qualifying MVs.
- Due to non - delivery of BNG Walk -ups, the request was made to GDHuS to change 73 MV houses into BNG stand alone to benefit elderly people and beneficiaries who have applied from 1996 – 1999.
- The request was approved by GDHuS and currently 73 houses are allocated to elderly beneficiaries and beneficiaries who have applied from 1996 – 1999.
- There are 223 BNG Walk – ups and are at 95% for completion and are connected to water and sewer are connected but there is no electrical connection.

Westonaria Borwa Mega

- 236 BNG Walk – up dwellings are currently under construction.
- Out of 236 units, 97 units are in preparation to be 100% completed.
- Contractors is currently installing bulk engineering services for 400 stands for construction of stand-alone houses.
- 342 serviced stands were allocated to beneficiaries under Ikakgeleng Rapid Land Release Programme.

Dan Tloome

- Developer has handed over 434 stand – alone GDHuS for allocation and to – date 245 houses are allocated to the beneficiaries.
- At least 200 houses are at 95% of completion and are ready for allocation to the beneficiaries.

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Droogeheuvel Mega

- The main contractor has commenced with installation of external bulk engineering services.
- There is on-going court case due to dissatisfactions of the adjoining neighbour or affected people about township processes.
- About 35 people who were illegally staying on portion of the project site are relocated on eastern part of the project site to allow the contractor to install internal services without obstruction.

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 settlement 'mega projects' strategy in April 2015 to cover housing development in the province over the 2021/22 – 2025/26 (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.

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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.

GAUTENG

Together, Moving Gauteng City Region Forward

SUSTAINABLE HUMAN SETTLEMENTS FROM THE PROVINCIAL FISCUS

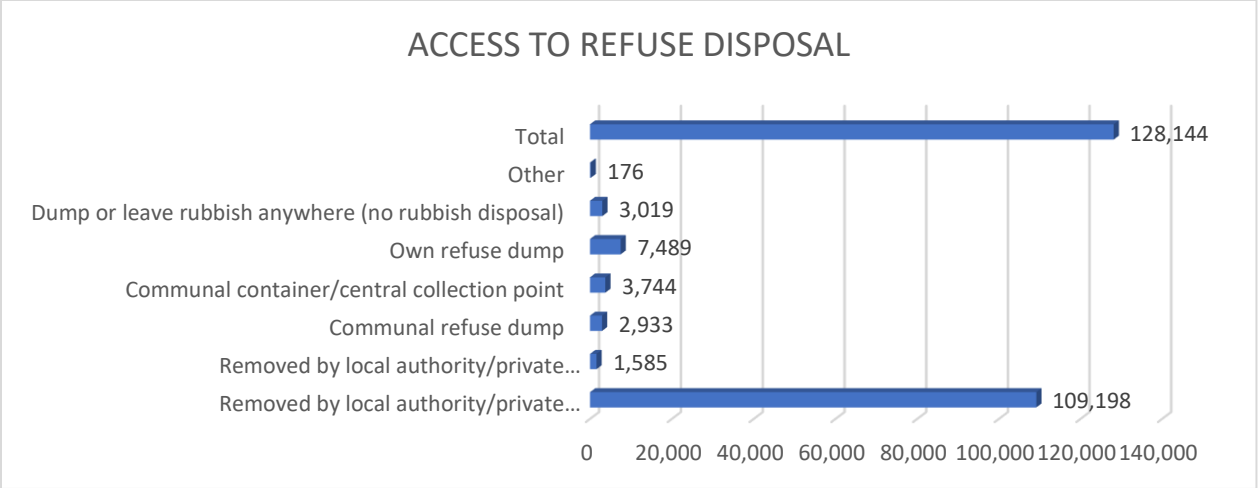
DESCRIPTION	COMPONENTS	STATUS
We are ending the RDP developments. We are developing and sustainable settlements on well located land, with socioeconomic opportunities.	• Mega Human Settlement Projects eg: o Lufhereng o Savannah City o Masingita City o Syferfontein o Ratanda o Boiketlong o Zithobeni	There 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:



Source: Status SA, 2022

The table above shows the number of households with access to formal and informal refuse removal in Rand West for 2022. It also shows the is high rate of refuse dumping.

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 Rand West City Local Municipality is a member of the Project Steering Committee for the process of the review of the bylaws. The Rand West 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;

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- 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) Develop the bioregional plans
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 is included in the 2023/2024 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

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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.

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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 2023/2024 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

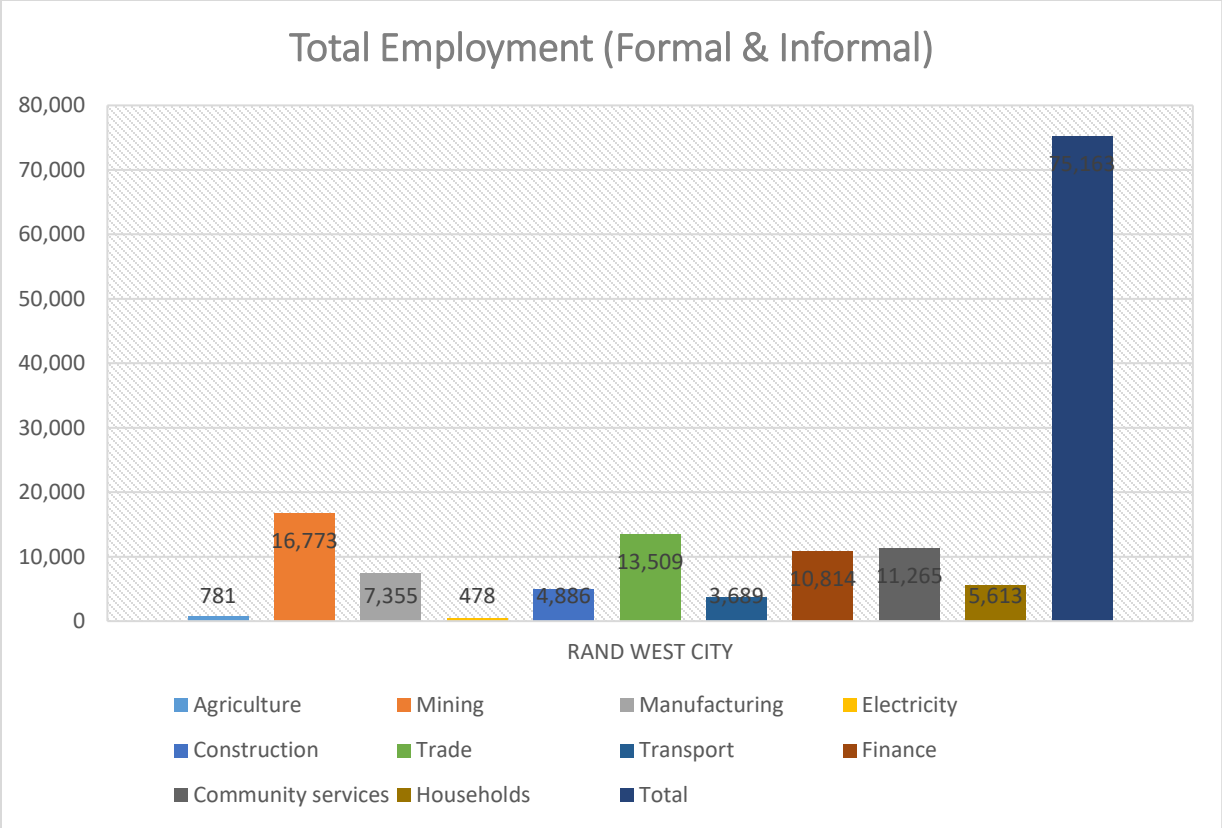
Infrastructure Planning and Programme Management (PMU) – Community Services 2024-28

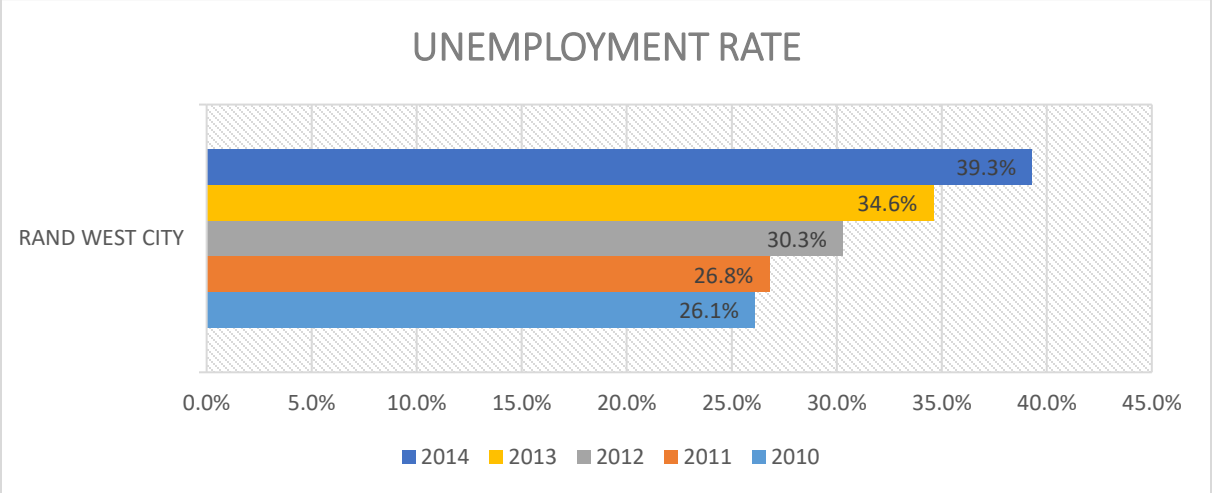
PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Rehabilitation of Uitvalfontein Landfill site	Randfontein	Rehabilitation of Landfill Site	R 120 000 000	Planning Stage

LOCAL ECONOMIC DEVELOPMENT (KPA 3)

The municipal economic development strategy is aligned to the TMR, and our LED activities are geared towards achieving the goals as identified through the 10 Pillars and revitalization of Township Industry through SMME development and support.

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):	
	2023/24
Local Procurement (SCM)	
EPWP	214
CWP	5000
SMMEs	1001
Company registrations	174
Compliance [SARS]	360
Training [youth]	106
SMMEs opportunity road shows 361	361
Cooperative(s)	
• Rand West Agri-Park (61 job opportunities)	13
• NARYSEC	10
• Social employment fund (youth in agriculture)	32
• **Number of TER implemented**	
• Toekomsrus Business Hives	7
• Mohlakeng Hub	8
• Bekkersdal Business Hives	6
• Westonaria (Kloof taxi Rank) Business Hives	11
• Westonaria (Bekkersdal taxi Rank) Business Hives	2
• James Square Business Hives	52
• Car wash Business Hives	7
• Randfontein Business Hives (Sutherlands)	32
• Randfontein Business Hives (Station taxi rank)	6
• Randfontein Business Hives (Village square)	20

Number of jobs created through SLPs (Sibanye farms out grower)	21
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 regard

Bekkersdal Plaza – The New retail center, offering 21 stores creating 300 jobs, will be located on the main road, corner of Panya Panya and Letswere Road, which is centrally located in the township.

The center will be anchored by Boxer, a Liquor store, a butchery a variety of fashion retailers, fast food outlets and service-related tenants. Final building plans have been submitted for approval with the estimated time for the construction to start in August 2024.

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

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	2024/25	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	On going
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

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.

+

The below information reflects on the general projects and the SRAC Future Projects & Programmes Planned For 2023/24/25

Capital Projects to be submitted for MIG Funding:

- Upgrading of Mohlakeng Recreation
- Upgrading Football Facility at Westonaria Sports Complex
- Construction of Soccer Facility and Athletics at Simunye Multi – Purpose Sports and Recreation Community Centre
- Refurbishment of Westonaria Sport Complex
- Construction of Multi – Purpose at Westonaria Borwa (soccer facility and combi-courts)
- Refurbishment of Art Gallery in Randfontein
- Refurbishment of Museum at Finsbury

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	Bad	Site abandoned	
			Greenhills	Fair	Fair	Vandalism and theft at the hall
			Westonaria	Fair	Fair	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

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

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						Repairing of Broken Machinery - Vandalism and theft - needed at the facility - Flood lights needed at soccer field
			Badirile Sport Complex	Fair	Fair	Memorandum of agreement (MOA) is outstanding between municipality and department of education.
			Patrick Ace Ntsoelengoe (Mohlakeng)	Fair	Fair	Facility has been renovated.
			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 needs to be upgraded
			Finsbury	Bad	Bad	Facility needs to be upgraded, all pools leaking
			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		

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			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, Venterspost			
			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

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			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 Recreational 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 vandalism and theft. The parameter palisade and the Combi Courts fence require maintenance due to	Change rooms, parameter palisade and the Combi Courts fence require maintenance due to constant vandalism.

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					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.

Infrastructure Planning and Programme Management (PMU) – Community Services 2024-28

PROJECT NAME	AREA	SCOPE	ESTIMATED BUDGET	COMMENTS
Toekomsrus Stadium	Toekomsrus	Upgrading of Stadium	R 5 000 000	Repairs of vandalised work

Zuurbekom Multi-Purpose Sport & Recreation Community Centre	Zuurbekom	Construction of Soccer Facility	R20 000 000	Planning Stage
Westonaria Sport Complex (Phase 3)	Westonaria	Upgrading of Sport Complex	R15 000 000	Planning Stage
Upgrading of Patrick Ace Ntsolengoe stadium	Mohlakeng	Upgrading of Patrick Ace Ntsolengoe stadium	R 60 000 000	Planning stage
Toekomsrus sport Complex (multi-purpose)	Toekomsrus	Construction of Multi-purpose indoor facility	R 60 000 000	Planning stage

Library & Information Services:

The table below indicates the Library and Information Services rendered:

PROGRAMMES IMPLEMENTED DURING 2023/24	TARGET
Libraries	▪
CAPITAL PROJECTS IMPLEMENTED 2023/24	**STATUS**

Public Safety:

This section covers Law Enforcement, Technical services, Security and VIP Protection and Licensing

Service	Sector plan		Current status of service[1]	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			

[1] Refer to personnel, equipment, facilities, etc.

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.
Parks, Cemeteries, Nurseries & Street Trees	N	-	Unit Functional	• Promulgation of Municipal Cemetery By – Laws. • Consolidation and promulgation of Street – Trees Management By – Laws. • Upgrading of cemetery infrastructure • Establishment of Regional Cemetery. • Develop Open Space (developed & undeveloped parks) Management Plan.	Insufficient: • Capital and operational budget, • Human Capital, 7 Work implements including fleet.
Environmental Management	Y	Approved Plans: 1. AQMP 2. Bio – Regional Plan. 3. Climate Change Vulnerability,	Unit Not Fully Functional	• Fire Risk Management Plan for Bird Sanctuary & Environmental Education Centre (Bird Sanctuary) still to be developed.	• No Air Quality Monitoring Station in Westonaria. • Staff shortage. Insufficient funds to operate Bird Sanctuary & Riebeeck lake

		Adaptation & Mitigation Plan		Filling of critical posts to render the Section fully functional.	recreational facility.
Waste Management (IWMP)	Y (IWMP)	Due for Review. The Section has already started with review process.	Unit Functional	Waste treatment facilities (transfer stations & drop off centres), 240l wheelie bins, Bulk waste bin, Waste By-laws	Delays in repairs of broken vehicles and replacement of tyres, Lack of fleet for Landfill, maintenace -Lack of by-law enforcement unit.
Disaster management	Y	-	Functional	2	

Achievements 2023/2024
Future Projects & Programmes Planned
➨

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):

Cemeteries:

The table below indicate the Number of cemeteries, their locations and capacity within Rand West City LM:

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Cemetery (Name)	Location	Capacity		
		Total (Size/ m^2)	**Current usage** (no. of graves)	**Remaining capacity** (no. of graves)
Bekkersdal	Bekkersdal	165 000 m^2	**PASSIVE**	**0 (0 years)**
Simunye	Simunye	130 950 m^2	**ACTIVE**	**14,040 (Approximately 18 years)**
Westonaria	Westonaria	59 948 m^2	**ACTIVE**	**6,852 (Approximately 16 years)**
Zuurbekom	Zuurbekom	1 035 m^2	**PASSIVE**	**0 (0 years)**
Westonaria Borwa	Westonaria	7 671 m^2	**PASSIVE**	**0 (0 years)**
Mohlakeng	Mohlakeng	135 868.03 m^2	**PASSIVE**	**0 (0 years)**
Toekomsrus	Toekomsrus	50 000 m^2	**PASSIVE**	**0 (0 years)**
Kocksoord	Kocksoord	9 800 m^2	**PASSIVE**	**0 (0 years)**
Badirile	Randfontein	2 000 m^2	**PASSIVE**	**N/A**
Greenhills	Greenhills	346 224 m^2	**ACTIVE**	**1580 (Approximately 1 year)**
Randfontein South	Zenzele	141 113.71 m^2	**ACTIVE**	**6680 (Approximately 6 years)**
Rikasrus	Rikasrus	2 000 m^2	**ACTIVE**	**280 (Approximately 4 years)**

HIV and Social Development:

The table below indicates the HIV & Social Development for 2023/24:

PROGRAMME	ACTIVITIES
ECDC programme	ECD assessments were conducted
	ECD practitioners are being trained through the Mathew Goniwe school of leadership.
Disability programme	Awareness against abuse for people with disabilities workshop was conducted at

HIV & AIDS door to door programme	Number of houses reached Number of people reached
Civil Society Forum	5 Sectors structured and launched: 1. Youth sector 2. Children sector 3. Women sector 4. Faith based sector 5. NPO sector
Indigent burial programme	Fourteen () requests were received and assistance was provided to all of them

Welfare to Work (Women Development)

PROGRAMME	TARGET (per year)	BUDGET (per year)
Weave Making	40 beneficiaries	R337 444.60
Cosmetic Manufacturing	40 beneficiaries	R298 800,00
Chemical Peel and Facial	40 beneficiaries	R2 475 000,00
Start-Up costs	**120 beneficiaries**	**R905 806,89**
Total Capital Costs		**R4 017 051,49**
Personnel		R623 342,40
Transport subsidy for beneficiaries	**120 beneficiaries**	**R1 440 000,00**
Catering subsidy for beneficiaries	120 beneficiaries	R1 296 000,00
Programme Implementation	120 beneficiaries	R2 633 040,00
Beneficiaries Uniform	120 beneficiaries	R64 170,00
Total Cost Per Year	**120**	**R6 056 552,40**

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:

Final IDP 2017

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.				

Final 2024/25

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[1]	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

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 4772 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

[1] Backlogs or needs in relation to national norms and standards

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. Final ready for public participation
Spatial Land Use Management (SPLUMA)	Y	SPLUMA by-laws approved by Council
Municipal Tribunals (MPTs)	N	Awaiting approval of DMPT Committee Members by ALL four Municipalities. Operational by July 2022
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 2023/24	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
Van Rensburg oord & Trichardt	Selebogo Attorneys
Dick Powell	Ntuli Noble Attorneys
Sweet Valley	Twala Attorneys
Badirile	Phuti Attorneys
Simunye	To be appointed by GDHS
Mohlakeng Ext.11	To be appointed by GDHS

CHAPTER 3: 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.

HIERARCHY OF SECTOR PLANS

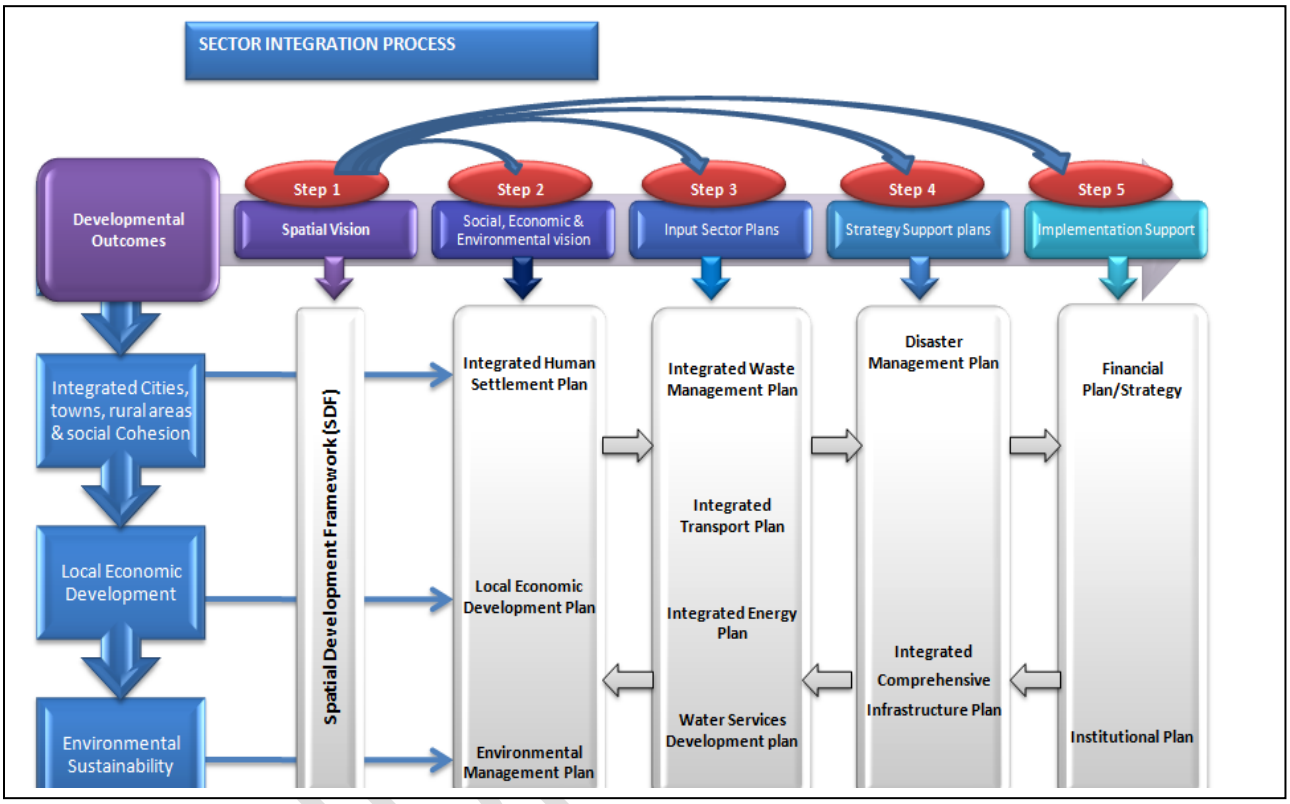
Sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the 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)

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Level 5	**Implementation Support Plans**	Financial Plan/Strategy Institutional Plan

Whilst the figure below shows the Integration process of the Sector Plans



STATUS QUO OF RWCLM SECTOR PLANS

The Table below reflects the current status for Rand West City Local Municipality with regard to the Master Plans: Attached as Annexures

No.	KEY PERFORMANCE AREA	SECTOR PLAN/S*	STATUS & REMARKS (Adoption & Review Dates)
1.	Local Economic Development	LED Strategy	
		Integrated Human Settlement Plan	In Place and aligned to Gauteng Human Settlement Plan
2.	Service Delivery & Infrastructure Development	Road Master Plan	In Place
		Water Master Plan	In Place
		Pavement Master Plan	In Place
		Electricity Master Plan	In Place
		Integrated Waste Management Plan	In Place

		Integrated Transport Plan	N/A (WDRM)
		Disaster Management Plan	In Place (WRDM)
		Integrated Comprehensive Infrastructure Plan	Maintenance Plan in Place
3.	Spatial Planning & Sustainable Environmental Development	RWCLM SDF	Consolidated RWCLM and approved March 2022
		Environmental Management Plan	In Place
4.	Financial Viability & Management	Five Year Financial Strategy/ Plan	In Place
5	Good Governance & Institutional Development	Institutional Plan (IDP)	In Place
6	Municipal Transformation and Organisational Development	HR Strategy	In Place
		Performance Management System (PMS) Framework & Policy	In Place

DISASTER AND RISK MANAGEMENT PLAN

The Disaster Management Plan of the RWCLM comprise of two (2) parts being the "Social Vulnerability Plan" and the "Emergency Operations Overview Plan" whereas the first defines the general applicable principles of emergency & disaster management, the mission and objectives of the Directorate, risk & vulnerability assessments as well as the applicable Strategic Targets. The latter defines operational principles and overarching procedures.

"Social Vulnerability Plan"

3.1 LEGAL FRAMEWORK

Background

The **Constitution** of the Republic of South Africa (1996) local government to:

- Provide democratic and accountable government for local communities
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic developmentromote a safe and healthy environment

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- Encourage the involvement of communities and community organisations in the matters of local government.

Integrated Development Planning

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan or IDP) for the development of the municipality which links, integrates and coordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

An Integrated Development Plan is a super plan for an area that gives an overall framework for development. It aims 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 an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole. It is used by municipalities as a tool to plan short and long term future development.

Section 25 of Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), *Part 2: Contents of the Integrated Development plan, states the following:*

26. Core components of Integrated Development Plans – An integrated development plan must reflect –

g) Applicable Disaster Management Plans

The Disaster Management Act, 2002 (Act 57 of 2002) gives the following definitions:

"disaster" means a progressive and sudden, widespread or localized, nature or man-made occurrence which causes:

a) (i) death, inquiry or disease;
(ii) damage to property, infrastructure or the environment; or
(iii) disruption of the life of a community, and

b) if of a magnitude which exceeds the ability of those who are affected to by the disaster to cope with its effects using only their own resources.

"***Disaster management"*** means a continuous and integrated multi sector, multi - disciplinary process of planning and implementation of measures aimed at-

a) prevention or reduction of the risk of disaster;
b) relieve of the severity of results of disasters;
c) emergency preparedness;
d) rapid and effective reaction on disasters; and
e) post-disaster recovery and rehabilitation.

The Disaster Management Act, 2002 (Act 57 of 2002) as amended, demands that local municipalities, as organs of state closer to the people, develop their own disaster management plans in their areas of jurisdiction.

Section 53 of the Disaster Management Act, 2002 (Act 57 of 2002), subsection (1) (a) and (2) (a) states the following:

53. Disaster management plans for municipal areas –

(1) Each municipality must within the applicable municipal management framework –

(a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area;

(2) A disaster management plan for a municipal area must –

(a) Form an integral part of the municipality's integrated development plan.

From the abovementioned legislation and policy it is clear that the RWCLM, must produce an IDP in order to:

- formulate its longer term development vision for Rand West City LM
- identify priority needs within communities
- assess available resources and plan its maximum utilisation in accordance with identified priority needs - focus of actions
- formulate financial sustainability strategies and plans
- ensure multi-sectoral/agency co-ordination within the City.

OBJECTIVES OF THE DISASTER MANAGEMENT PLAN

The objectives of the plan are as follows:

- To regulate the disaster response to the benefit of the community and visitors.

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- To respond effectively to the requirements of individuals towards the protection of life and property.
- To establish those most vulnerable and at risk.
- To provide temporary sheltered accommodation, clothing and feeding arrangements
  for persons evacuated, or made temporarily homeless.
- To restore normality o the affected community within a reasonable timescale, dependent on the seriousness of the incident.

2. EMERGENCY AND DISASTER MANAGEMENT POLICY, LEGISLATION AND THE IDP

With regard to disaster management the **White Paper on Local Government**, states the following:

'Effective disaster management requires that the resources and capabilities of all spheres of government are co-ordinated to prevent disasters where possible, and deal with them effectively where they occurs. Each municipality should proactively plan for the prevention and management of disasters. Municipalities should, through their planning and implementation processes, seek to minimise the vulnerability of communities and protect people who are at risk. The direct involvement of communities in planning and implementation is the most effective way to identify the possible hazards and risks faced by communities, and build a culture of risk reduction. Disaster prevention and preparedness should be an integral part of development policy.'

The **White Paper on Disaster Management**, states the following:

'A further fundamental purpose of the policy is to advocate an approach to disaster management that focuses on reducing risks - the risk of loss of life, economic loss, and damage to property, especially to those sections of the population who are most vulnerable due to poverty and a general lack of resources. It also aims to protect the environment. This approach involves a shift away from a perception that disasters are rare occurrences managed by emergency rescue and support services. A shared awareness and responsibility needs to be created to reduce risk in our homes, communities, places of work and in society generally.

This requires a significantly improved capacity to track, monitor and disseminate information on phenomena and activities that trigger disaster events.

It needs the support of institutional emergency preparedness and response capacity at local, provincial and national levels. It also implies an increased commitment to strategies to prevent disasters and mitigate their severity.

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The policy also seeks to integrate this risk reduction strategy into existing and future policies, plans and projects of national, provincial and local government, as well as policies and practices of the private sector.

In short, the policy aims to:

- Provide an enabling environment for disaster management
- Promote proactive disaster management through risk reduction programmes
- Improve South Africa's ability to manage emergencies or disasters and their consequences in a co-ordinated, efficient and effective manner
- Promote integrated and co-ordinated disaster management through partnerships between different stakeholders and through co-operative relations between all spheres of government
- Ensure that adequate financial arrangements are in place
- Promote disaster management training and community awareness.

A complicating factor is that disaster management has become increasingly complex, compared to previous limited responses to natural and human-made events. The field of disasters, emergencies and risks is a rapidly changing one. Today, the field of disaster management raises many questions of morality and principle. It entails operations of greatly varying scale and diversity.

Disaster management seeks to reduce the vulnerability of communities most at risk through improved access to services, development opportunities, information, education and empowerment.

It embraces the body of knowledge, policy and practice associated with humanitarian responses to both natural and technological disasters.

In the context of disaster management specifically, the following capacity building options should be explored:

Public-private sector partnerships in the provision of emergency services. Emergency response expertise in the private sector should be used by municipalities, particularly where they do not have the resources to provide the required services themselves.

The development of community support for disaster prevention and management. Municipalities should enlist the support of communities and local businesses in establishing disaster management plans. Also, disaster management volunteer services should be established, similar to the system of police reservists. Therefore Community volunteer units were established in the following vulnerable communities during the past two years:

NAME OF UNIT	**LOCATION**	**MUNICIPALITY**
SILVER CITY	BEKKERSDAL	WESTONARIA

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HOLOMISA	BEKKERSDAL	WESTONARIA
THAMBO	BEKKERSDAL	WESTONARIA
SPOOK TOWN	BEKKERSDAL	WESTONARIA
MANDELA	BEKKERSDAL	WESTONARIA
X-SECTION	BEKKESDAL	WESTONARIA
TOEKIES	TOEKOMSRUS	RANDFONTEIN
BATHO PELE	TOEKOMSRUS	RANDFONTEIN
DISASTER UNIT 10	TOEKOMSRUS	RANDFONTEIN
KE NAKO	TOEKOMSRUS	RANDFONTEIN
BADIRILE	BRANDVLEI	RANDFONTEIN
RE KA THUSA	RANDGATE	RANDFONTEIN
FARANANI	ZENZELE	RANDFONTEIN

These units help to improve capacity and increase public awareness of disaster management, assist with early warnings to vulnerable communities and determine risks.

The policy signifies a shift away from the disproportionate emphasis given to rare major disasters. It seeks to include relatively smaller household and community disasters and the resulting losses borne by different sectors of society. This is of particular significance in the South African context, with its mixture of developed and developing economies.' The Public Safety Unit in conjunction with Communication and Marketing Unit is planning to conduct various awareness/ preparedness programmes to vulnerable communities and focus on specific risks.

The Disaster Management Act, 2002 (Act 57 of 2002) clearly signifies the inclusion of the official government policy as contained in the White Paper on Disaster Management. The Act further indicates the assigning of the disaster management accountability to Category A and C municipalities, whereas RWCLM shall be responsible for the execution of the disaster management function and the establishment of the *Disaster Management Centre'* for the district as a whole.

The Act requires the assigning of the following:

'Powers and duties' to the *'disaster management centre'* of the RWCLM

44. (1) A municipal disaster management centre -

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(a) must specialise in issues concerning disasters and disaster management in the municipal area;

(b) must promote an integrated and co-ordinated approach to disaster management in the municipal area, with a special emphasis on prevention and mitigation, by -

(i) departments and other administrative units of the municipality, and in the case of a district municipality, by departments and other administrative units of the local municipalities in the area of the district municipality;

(ii) all municipal public entities as operating in the municipal area; and

(ii) other municipal role players involved in disaster management in the municipal area;

(c) must act as a repository and conduit for information concerning disaster disasters, impending disasters and disaster management in the municipality;

(d) may act as an advisory and consultative body for organs of state, the private sector, non-governmental organisations, communities and individuals, on issues concerning disasters and disaster management in the municipal area;

(e) may initiate and facilitate efforts to make funds available for disaster management;

(f) may make recommendations -

(i) on draft legislation affecting this Act, the national disaster management framework or any other disaster management issue; or

(ii) on the alignment of municipal legislation with this Act, the national disaster management framework and the relevant provincial disaster management framework; or

(iii) in the event of a local disaster, on whether a local state of disaster should be declared in terms of section 55;

(g) must promote the recruitment, training and participation of volunteers in disaster management in the municipal area;

(h) must promote disaster management capacity building, training and education, including in schools, in the municipal area.

(i) may promote research into all aspects of disaster management in the municipal area;

(j) may give advice and guidance by disseminating information regarding disaster management in the municipal area, especially to communities that are vulnerable to disasters;

(k) may exercise any powers and must perform any duties delegated and assigned to it in terms of section 14; and

(l) may assist in the implementation of legislation referred to in section 2(1)(b) to the extent required by the administrator of such legislation and approved by the municipal council.

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1. *A municipal disaster management centre may engage in any lawful activity in the municipal area, whether alone or together with any other organisation, aimed at promoting the effective exercise of its powers and performance of its duties.*

2. *A municipal disaster management centre must perform its powers and perform its duties -*
   (a) within the national disaster management framework, the disaster management framework of the province concerned and the disaster management framework of its municipality;

   (b) subject to the municipality's integrated development plan and other directions of the municipal council acting within the national disaster management framework, the disaster management framework of the province and the disaster management framework of the municipality; and

   (c) in accordance with the administrative instructions of the municipal manager

3. *A municipal disaster management office must liase with and co-ordinate its activities with the National Centre and the relevant district and provincial disaster management centre.*

45. Head of the Local Disaster Management Centre

(1) A municipal council must, subject to the applicable provision of Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), appoint a person as head of the municipal disaster management centre.

(2) The head of a municipal disaster management centre -
   (a) is responsible for the exercise by the centre of its powers and the performance of its duties; and
   (b) in accordance with the directions of the council, take all decisions of the centre in the exercise of is powers and the performance of its duties, except decisions taken by another person in consequence of a delegation by the head of the centre.

(3) The head of the disaster management centre performs the functions of the office subject to section 44 (3).

46. Assistance to the National Centre and Provincial Disaster Management Centre

(1) A municipal disaster management centre must assist the national centre and the relevant provincial disaster management centre at that centre's request to –

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(a) identify and establish communication links with disaster management role-players in the municipal area for the purpose of section 16;
(b) develop and maintain the disaster management electronic database as envisaged in section 17 in so far as the database applies to the municipality; and
(c) develop guidelines in terms of section 19 for the –
(i) preparation and regular review of disaster management plans and strategies, including contingency plans and emergency procedures, and
(ii) the integration of the concept and principles of disaster management, and particularly prevention and mitigation strategies, with development plans and programmes.
(d) The municipal disaster management centre may, in writing, request any municipal organ of state or person in possession of information reasonably required by that centre for purpose of subsection (1) (a) or (b), to provide such information to the centre within a reasonable period determined by the centre.
(e) if a municipal organ of state fails to comply with a request, the municipal disaster management centre must report the failure to the executive mayor or mayor, as the case may be, of that municipality, who must take such steps as may be necessary to secure compliance with the request, including reporting the failure to the municipal failure.

The Act determines the following obligations of municipalities.

53. 'Disaster management plans for municipal areas -

(1) Each municipality must, within the applicable municipal disaster management framework –
(a) prepare a disaster management plan for its area according to the circumstances prevailing in the area;
(b) co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;
(c) regularly review and update its plan; and
(d) through appropriate mechanism, processes and procedures establish in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

(2) A disaster management plan for a municipal area must -
(a) form an integral part of the municipality's integrated development plan;

(b) anticipate the types of disaster that are likely to occur in the municipal area and their possible effects;

(c) place emphasis on measures that reduce the vulnerability of disaster- prone areas, communities and households ;

d) seek to develop a system of incentives that will promote disaster management in the municipality;

(e) identify the areas, communities or households at risk;

(f) take into account indigenous knowledge relating to disaster management;

(g) promote disaster management research

(h) identify and address weaknesses in capacity to deal with possible disasters;

(i) provide appropriate prevention and mitigation strategies;

(j) facilitate maximum emergency preparedness; and

(k) contain contingency plans and emergency procedures in an event of a disaster, providing for-

(i) the allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;

(ii) prompt disaster response and relief;

(Iii) the procurement of essential goods and the provisioning of essential services;

(iv) the establishment of strategic communication links;

(v) the dissemination of information; and

(vi) other matters that may be prescribed.

(3) A district municipality and the local municipality within the area of the district municipality must prepare their disaster management plans after consulting each other.

(4) A municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the National Centre, the disaster management centre of the relevant province, and, if it is a district municipality or a local municipality, to every municipal disaster management centre within the area of the district municipality concerned

3. DISASTER MANAGEMENT AND LOCAL ECONOMIC DEVELOPMENT

The guideline document 'Linking Local Economic Development to Poverty Alleviation', issued by the Department of Corporative Governance and Traditional Affairs, in support of the White Paper on Local Government (Section B, Paragraph 2.3), provides the following guidelines pertaining to Local Economic Development and alleviation of poverty as well as the specific role of local government

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'Overall five broad areas of municipal policy intervention has been identified, based on experience in the developing world of poverty alleviation measures by local government. These areas of municipal policy intervention relate to:

- *regulatory frameworks;*
- *access to municipal services;*
- *employment creation;*
- *security and protection from crime and natural disasters; and*
- *co-ordination and integration.*

The asset base of the poor may be eroded dramatically by the negative consequences of crime, violence or by the impact of disasters such as floods or environmental hazards. Security and protection for the poor are, therefore, critical dimensions of all survival strategies, particularly in what are generally hostile urban settings. Security relates to both individuals and their property while protection is interpreted more broadly to encompass protection from environmental disasters such as floods, fires or pollution.

The poor often are the group most vulnerable to environmental degradation. They live on the most marginal land, often in overcrowded conditions. Lack of access to sewerage, sanitation or waste disposal services can have a harmful effect on the poor, who can least afford to bear these costs. The poor are also those most at risk in cases of major floods, fires, earthquakes or other hazards. Protection of the poor from environmental degradation is thus a key element in anti-poverty strategies at the local level. The most important step is for municipalities to become more aware of environmental risk and its incidence amongst different groups in the population and to prepare contingency programmes for emergency relief and measures for disaster prevention.

Focus of Disaster Management

From an emergency and disaster management point of view, local economic development, and its associated programmes, cannot be effectively implemented without (a) the establishment and maintaining of a stable and safe social environment and (b) ensuring that strategies and programmes are focused on the most vulnerable to natural and man-made emergencies and disasters. Development activities must be aimed at the reduction of vulnerability and not creating the danger of further losses or vulnerability. Example: One should not simply induce small-scale business into an informal, poor, area, without attending to crime curbing programmes and the illegal immigrant problem first. Small businesses could become fertile ground for an escalation of criminal activities enhancing vulnerability. Likewise, business activities in the rural areas cannot be promoted without addressing the impact of the potential increase in ground water pollution. Without achieving this balance, local economic development could promote vulnerability.

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SUMMARY

The Directorate Public Safety comprise of the following service elements aimed at rendering of effective pro-active and reactive public safety services in the RWCLM –

Pro-active services (Prevention & mitigation)

- Community Safety
- Disaster Management (Major elements including risk & vulnerability assessments, pro-active preventative and mitigation planning and public education information and relations)

Reactive services (Response, recovery & rehabilitation)

- Fire Response Services
- Rescue Response Services
- Ambulance Response Services (comprising of both Basic Life Support and Intermediate Life Support)
- Disaster Management Recovery & Rehabilitation and Reconstruction

Support Services (Key strategic thrusts enabling effective service delivery)

- Emergency Operations Centre (Emergency Communication)
- PIER - Public Information Education Relations
- Call Centre/Control Room

It should be noted that the services above reside with the district municipality and the RWCLM depends solely on the district for provision of such a service.

Other important Role players – Support Services in Disaster Management

NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
MUNICIPAL CORPORATE AND LEGAL	• Responsible for the management of council properties. • Provide legal advice on disaster management related claims submitted. • Provide the necessary legal support in drafting disaster management by-laws.	• Assist with committee services at Disaster Management Advisory Forum meetings. • Assist with bulk printing of notices and brochures aimed at enhancing community awareness and preparedness.
MUNICIPAL TECHNICAL AND ENGINEERING SERVICES	• Prioritisation of restoration of disrupted water supplies.	• Assist with monitoring of potable of water and levels of pollution.

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
	• Coordinate the emergency supply of water during prolonged disruption. • Coordinate the restoration of major disruptions in power supply according to priority ratings. • Responsible for ensuring that electricity cables and facilities do not present a hazard during a disaster. • Responsible for coordinating awareness programmes on the safe usage of electricity. • Coordinate emergency supplies of electricity to reservoirs. • Responsible for the emergency supply of electricity to a temporary housing centre established for evacuees/refugees. • Responsible for ensuring that data on resources relevant to the services, are kept updated and information on this is forwarded to the DMC. • Responsible for the safe disposal of solid waste during emergencies. • Responsible for the identification of temporary	• Assist with emergency radio communications. • Assist with labour intensive tasks. • Assist with bulk transport • Attend relevant disaster management advisory or task team meetings

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
	dumping sites during emergencies. • Coordinates any community programmes aimed at informing the population on safe disposal of solid waste during disruption of service.	
CORPORATE SERVICES - HR	• Coordinate the handling of stress of employees involved with disaster relief and recovery operations. • Maintain records received on specialist skills and qualifications acquired by municipal employees in accordance with the identified needed categories determined by the Disaster Management Centre. • Coordinate municipal employee disputes that have arisen during disaster management operations or projects.	• Assist with record keeping of disaster management volunteers recruited in terms of the Disaster Management Act and municipal adopted policy. • Assist with the recruitment and screening of volunteers, when such requests are received. • Assist with arranging of training courses aimed at enhancing disaster management related skills of employees from different departments.
TRAFFIC	• Coordinate access control to a disaster area • Coordinate traffic control near/at an emergency housing centre. • Provide escort services to emergency vehicles. • Determine safe alternative routes.	• Assist with warning to communities at risk. • Assist with monitoring of developing hazards at strategic points. • Assist with providing trained drivers (for specialised vehicles) • Assist with basic emergency first aid.

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
	• Maintain up to date information on personnel with specialised skills that could be useful during and after a disaster. • Collect data on location and numbers of people in existing and new informal settlements for forwarding to Housing	• Assist with the distribution of awareness and preparedness material during major campaigns. • Assist with search and rescue operations. • Assist with security at an emergency housing centre. • Assist in patrolling of evacuated areas. NOTE: Secondary roles can only be performed if primary functions do not require intense attention.
FIRE AND RESCUE	• Coordinate & direct fire fighting operations • Coordinate & direct fire prevention through public education, awareness and fire safety programmes. • Coordinate & direct the rescue of people from fires and other life threatening dangers.. • Coordinate the handling of treating the spillage/spread of hazardous chemicals. • Provide basic training in fire fighting for council employees, fire service reservists, identified volunteers and community based organisations.	• Assist with (limited) supply of portable water. • Assist with monitoring water levels of streams/rivers, during severe and extended rainfall periods. • Assist with early warning to communities at risk. • Assist with evacuation of areas under threat. (not of an emergency service related nature) • Assist with (limited) emergency lighting and pumping equipment. • Assist with projects aimed at risk reduction.

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
	• Ensuring that knowledge and records of existing and potential hazards and risks are forwarded and kept updated at a central register. • Participate in Disaster Management Advisory Forum activities, when expert input from service is required (at Forum and/or task team level) • Initiate and direct evacuation and other matters incidental thereto, due to fire or hazmat incidents. • Coordinate and direct triage, treatment and transportation of injured. • Monitor and provide on site advice on major hazardous installations (MHI) emergency planning.	
BIODIVERSITY/PARKS SECTION	• Coordinate and prepare sites for the mass burial of deceased. • Provision of halls, open spaces, sports grounds and parks should suitable venues be required for emergency housing • Coordinate the removal of fallen trees that are causing	• Assist with recreational and education programmes at emergency housing centres. • Assist with providing information on missing and displaced persons should libraries and recreation centres and sports facilities have to be used as information points.

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
	a hazard, in conjunction with fire services • Coordinate the distribution of leaflets, posters and the like through library points, to enhance awareness and preparedness. • Provide public access to general disaster management information including the use of Intranet, in conjunction with ICT • Ensure up to date information is available on departmental resources that could be utilised for disaster management purposes. (i.e. capacity and facilities at venues/sites)	• Assist with labour intensive tasks. • Assist with vehicles and drivers for mass transport purposes. NOTE: Secondary roles can only be provided if primary roles do not require intense attention.
HEALTH AND SOCIAL DEVELOPMENT	• Coordinate the monitoring of vector control.(**Environmental Health)** • Coordinate the actual and potential outbreak of epidemics. **(Family Health & Environmental Health & Special Programmes)** • Coordinate the implementation of projects aimed at greater awareness and preparedness of communities on health risk issues (environmental and	• Assist in determining the needs of disaster survivors.(i.e. vulnerable groups such as orphans, elderly, homeless) **(ALL)** • Assist with decontamination measures.**(Environmental Health)** • Assist in the manning of emergency first aid posts **(Family Health)** • Assist hospitals with medical expertise during crisis. **(Family Health)**

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
	community health aspects). **(Environmental Health & Community Development & Family Health)** • Coordinate the hygienic preparation of emergency food supplies and monitor the quality of stocks used for that purpose. (**Environmental Health)** • Monitoring the portability of emergency water supplies. **(Environmental Health)** • Ensure that up to date data is maintained and forwarded to a central register, on health related hazards and risks. **(Family Health & Environmental Health)** • Maintain health information system and provide management information system. (**Special programmes)** • Coordinate environmental projects aimed at reducing communities' risks and hazards exposure. **(Environmental Health)** • Serve on Disaster management Advisory Forum (task teams) when matters related to Health	• Assist with the handling of stress of employees involved with disaster relief and recovery operations (**Family Health).** • Assist with the handling of stress of victims of a disaster (**Family Health)** • Assist with the mass disposal of bodies. **(Environmental Health)** • Assist with medicine controls and distribution. (**Family Health)** • Assist by attending JOC meetings when special input of department is required due to the nature of the disaster. (**ALL)**

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
	and Social Development are to be attended to. **(ALL)**	
RWCLM HUMAN SETTLEMENT SECTION	• Coordinate the prioritisation of relocation of communities living in identified hazardous circumstances. • Coordinate the monitoring of major (subsidised) council housing development projects being undertaken to ensure that disaster risk reduction strategies are not overlooked. • Provide data on locality and estimated number of residence in informal settlements.	• Assist with the correct identification and allocation of suitable land, to ensure that it cannot create or enhance a potential hazard. • Provide assistance within regions with the effective management of an emergency housing centre. NOTE: Secondary roles can only be provided if primary roles do not require intense attention.
FINANCE DEPARTMENT	• Administer emergency purchases in line with legislation • Coordinate the assessment of damages.	• Assist with stock control and issues.
RWCLM - ICT	• Coordinate the retrieval of ICT data should any have been lost. • Ensure Wide Area connections required are operational. • Provide ICT support to the Disaster Management Centre • Provide maintenance services for ICT equipment.	• Provide administrative support to the Disaster Management Centre.

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
COMMUNICATIONS & MARKETING	• Execute the Communications and marketing plan to ensure that stakeholders are properly informed of actions being taken to reduce and or combat the effects of the hazard	•
DEVELOPMENT & PLANNING	• GIS & Development Planning Data capture and maintenance: this includes the maintenance of the GIS system, GIS database, GIS software, core GIS data sets as well as other functional GIS data sets. • GIS Data dissemination: compilation of maps and the provision of data to the DMC • Manipulation of GIS resources for purposes of forward planning and response planning	• Provide assistance to the ICT department.
ENVIRONMENTAL HEALTH	• Environmental planning and coordination • Environmental impact management • Environmental quality control and law enforcement • Environmental education and awareness • Tourism Marketing	• Assist in the management of persons coming into a disaster site. • Assist with the management of national and international disaster responders.

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
LOCAL ECONOMIC DEVELOPMENT	• Ensure that local production efforts are geared towards disaster rehabilitation. • Support community-based interventions in disaster recovery. • Create opportunity for local development in support of a robust society.	• Assist with human skills development • Support initiatives which create opportunity for disaster victims to recover from the hazard impact and regain dignity
ROADS SECTION	• Investigate and report on building safety after a disaster. • Transportation of people and goods during evacuation procedures. • Provision of traffic management equipment, e.g. cones • Repair and maintain roads. • Provide for safe sewerage disposal and repairs to systems.	• Assist Public Safety with traffic management.
EXTERNAL ROLE PLAYERS		
South African Red Cross(NGO)	After liaison with and agreement by relevant authorities within RWC local municipality, S A Red Cross Regional Office and at National level : • Co-ordinate appeals for international aid requested. • Co-ordinate international aid received, (in the form of	Assist with : • First aid related training. • Home nursing training. • Search and rescue operations. • Establishment of an emergency housing centre.(Temporary shelter assistance)

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
	goods, equipment and finances).	• Establishment of first aid posts. • Implementing awareness and preparedness programmes relevant to Red Cross expertise. • Providing a tracing service for evacuated / rescued persons. • Serve on relevant Disaster Management Advisory Forum and Task Team(s)
South African Council of Churches (SACC)		The following services can be provided in support of disaster management : After a disaster (re-active measures) : • Providing counselling to the bereaved, in the affected area and / or at an emergency housing centre. • Assisting with appeals for addressing of the needs of those affected by the disaster. • Assisting with procurement of feeding and housing items and other important survival needs. • Continued follow up on counselling / other needs during the recovery and re-

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
		construction phases after the disaster. • Assisting with potential conflict resolution measures at an emergency housing centre / temporary housing centre. • Could further be requested to become involved in the overall recovery and rehabilitation process for affected communities. Pro-active measures : • Assist with implementing programmes aimed at enhancing hazard awareness and preparedness measures.
Department of Social Development		The following functions can be performed in support to other services : After a disaster (Re-active measures) : • Providing counselling to bereaved at emergency housing centre. • Assisting with collection and distribution of clothing and essential bedding to homeless at an emergency housing centre. • Assisting with the establishment and manning

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
		of an emergency housing centre. • Providing / preparing (limited) basic meals. • Assisting with tracing of relatives in areas not affected by the emergency / disaster. Pro-active measures : • Assist with implementing major programmes aimed at creating / enhancing awareness and preparedness amongst communities at risk.
South African National Defence Force (SANDF	In terms of the Constitution of the Republic of South Africa (Act 108 of 1996) Section 200, the SANDF's; Primary Role is : "to defend and protect the Republic, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force."	Should a disaster occur, the following secondary functions can be requested if available : • Assisting with the supply of food and other essential commodities needed by a community that has been adversely affected by a disaster. • Assisting with tents / emergency housing / feeding.(limited) • Assisting with rescue and search operations. • Assisting with emergency repairs of roads / bridges. • Assisting with emergency water supplies and

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
		restoration of essential services. • Assisting with protection duties at evacuated areas. • Providing bulk transport. • Supply and manning of (mobile) medical facilities and / or casualty clearing post(s). • Supply of helicopter for search, rescue and transport purposes. • Assisting with access control / cordons. • Providing mobile telecommunication links. • Assist with manpower / transport during extensive pro-active campaigns in the area. • Assist with handling of trauma cases. • Assist with additional medical personnel at hospitals.
South African Police Service (SAPS)	Maintenance of law and order in terms of relevant legislation. (No primary disaster management function role).	• Providing a protective role in the event of relief work being carried out where the public could become a "nuisance factor". • Assisting in search operations for missing persons.

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
		• Assisting with rescue operations of trapped persons / animals. • Assisting with warnings / instructions to the public. • Assisting with cordoning off affected area(s). • Patrolling of evacuated area(s) against possible looting. • Assisting with debriefing of victims. • Assisting with the supplying of water carts and generators. • Assisting with evacuation of dangerous areas. • Assisting with investigation (causal factors of disasters).
COMNET	Provide emergency communication links and networks in the event of a major breakdown of telecommunications by daily service providers / municipal networks.	• Provision of a dedicated radio link independent from any existing emergency radio frequency in use. • Setting up a command net between key points, thus relieving other services from using, own frequencies. • Assist with tracing or contacting relatives in other parts of S.A (or other countries) using existing extensive two-way radio coverage.

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
		• Assist with processing enquiries from relatives of affected communities, originally from other areas.
Provincial EMS		Provincial EMS can assist with : • Providing an ambulance service (limited). • Casualty treatment and triage. • Establishing and manning of a medical / casualty treatment post. • Home nursing (limited). • Emergency feeding (if transport can be provided for volunteers). • The manning of clinic facility, at an emergency housing centre. • Providing first aid training. • Promoting awareness and preparedness amongst communities at risk, in particular on health related matters.
Provincial Traffic	• Coordinate access control to a disaster area • Coordinate traffic control near/at an emergency housing centre. • Provide escort services to emergency vehicles.	• Assist with warning to communities at risk. • Assist with monitoring of developing hazards at strategic points. • Assist with providing trained drivers (for specialised vehicles)

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NAME OF DEPARTMENT / ORGANISATION	PRIMARY ROLES AND RESPONSIBILITIES	SECONDARY ROLES AND RESPONSIBILITIES
	• Determine safe alternative routes. • Maintain up to date information on personnel with specialised skills that could be useful during and after a disaster. Collect data on location and numbers of people in existing and new informal settlements for forwarding to Housing	• Assist with basic emergency first aid. • Assist with the distribution of awareness and preparedness material during major campaigns. • Assist with search and rescue operations. • Assist with security at an emergency housing centre. • Assist in patrolling of evacuated areas. NOTE: Secondary roles can only be performed if primary functions do not require intense attention.
Department of Home Affairs		• To be on standby. • Assist with the identification of foreigners when required to do so. • Where possible provide accommodation and also deportation. • Tracing of the relatives of the victims.
SASSA		• Assist with food parcels for the victims. • Assist with tracing of relatives of the victims. • Assist with accommodation where possible.

PRO-ACTIVE SERVICES – Primary Legal & policy obligations

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FUNCTIONAL RESPONSIBILITY	LEGAL FRAMEWORK
Fire Risk Management	Fire Brigade Services Act, 1987
	National Standards Act, 1993
	Health Act, 1977 (Major Hazardous Installations Regulations)
	Local Government: Municipal Structures Amendment Act, 2000
	Explosives Act, 1977
	Hazardous Substances Act, 1973
	Occupational Health & Safety Act, 1993
	National Building Regulations & Building Standards Act, 1977
	Road Traffic Act, 1989 (pertaining to the transportation of hazardous substances)
	NFPA Standards
	SANS 10400 Standard
	Criminal Procedures Act, 1977 (pertaining to the taking of punitive steps)
	National Veld and Forest Fire Act, 1998
	Provincial Strategic Policy Framework
	WRDM By-laws
Community Safety	National Crime Prevention Strategy
	White Paper on Local Government
	White Paper on Safety & Security
	Municipal by-laws
	Safety at Sports and Recreational Events Act, Act 2 of 2010
Disaster Management	Disaster Management Act, 2002
	Health Act, 1977 (Major Hazardous Installations Regulations)
	National Veld and Forest Fire Act, 1998
	Local Government: Municipal Systems Act, 2000
	White Paper on Local Government
	National Water Act, 1998
	National Environmental Management Act, 1998
	White Paper on Disaster Management
	Safety at Sports and Recreational Events Act, Act 2 of 2010

REACTIVE SERVICES – Primary Legal & policy obligations

Fire Response Services	Fire Brigade Services Act, 1987
	National Standards Act, 1993
	Health Act, 1977 (Major Hazardous Installations Regulations)
	Local Government: Municipal Structures Amendment Act, 2000
	NFPA Standards
	Hazardous Substances Act, 1973
	Occupational Health & Safety Act, 1993
	SANS 10090 Standard

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	Road Traffic Act, 1989 (pertaining to the transportation of hazardous substances)
	National Water Act, 1998
	National Environmental Management, Act, 1998
	National Veld & Forest Fire Act, 1998
	Provincial Strategic Policy Framework
	WRDM By-Laws
Rescue Response Services	Fire Brigade Services Act, 1987
	Provincial EMS Act, 2002
	Medical, Dental and Supplementary Health Service Professions Act, 1974 (Regulations pertaining to the rendering of Emergency Care)
	HPCSA Protocols issued in accordance with the provisions of the Health Act (pertaining to Intermediate Life Support)
	NFPA Rescue Standard 1006 & 1670
	Memorandum of Agreement
	WRDM By-Laws
Ambulance Services	Fire Brigade Services Act, 1987
	Provincial EMS Act, 2002
	National Health Act, 2003
	Medical, Dental and Supplementary Health Service Professions Act, 1974 (Regulations pertaining to the rendering of Emergency Care)
	HPCSA Protocols issued in accordance with the provisions of the Health Act (pertaining to Basic & Intermediate Life Support)
	Memorandum of Agreement
	Provincial Norms & Standards
	WRDM By-Laws
Fire Protection Associations	National Veld and Forest Fire Act, 101 of 1998
	Fire Brigade Services Act, 1987
	WRDM By-Laws
Disaster Management	Disaster Management Act, 2002
	Sphere (Humanitarian Charter and Minimum Standards in Disaster Response)
	Dolomite Risk Management Strategy

SUPPORT SERVICES – Primary Legal & policy obligations

PIER Training	Fire Brigade Services Act, 1987
	National Veld & Forest Fire Act, 1998
	Local Government: Municipal Structures Amendment Act, 2000
	Provincial Strategic Policy Framework
	SANS
	NFPA Standards
	HPCSA Standards
	Disaster Management Act, 2002

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	Medical, Dental and Supplementary Health Service Professions Act, 1974 (Regulations pertaining to the rendering of Emergency Care)
Emergency Operations Centre	SANS
	National Emergency Telephone Services Act, 1993
	Disaster Management Act, 2002
	Memorandum of Agreement

All key performance areas are determined either by legislation, policy or norms & standards issued in terms of specific legislation. The questions, *'What has to be done'*, *'why must it be done'* and *'how must it be done'* are thus answered by means of statutory and policy prescription and similarly the powers, duties and *de jure* obligations of staff members, are defined in the abovementioned legislation, policies and norms & standards.

3.2 CAUSAL FACTORS OF EMERGENCIES AND DISASTERS

In its Disaster Management Training Programme, the United Nations lists the following factors as the main causal factors of emergencies and disasters world wide -

- poverty
- rapid urbanisation
- population growth
- environmental degradation
- transition in cultural practices
- lack of awareness and information
- war and civil strive
- abuse of technology.

1. POVERTY

The most important single influence on the impact of a disaster is poverty. All other factors could be lessened if the affected community was not also limited by poverty. Virtually all disaster studies show that the wealthiest of the population either survive the disaster unaffected or are able to recover quickly. Across the broad spectrum of disasters, poverty generally makes people vulnerable to the impact of hazards. Poverty explains why people in urban areas are forced to live on hills that are prone to landslides, or why people settle near rivers that invariably flood its banks. Poverty explains why droughts claim poor peasant farmers as victims and rarely the wealthy and why famines more often than not are the result of a lack of purchasing power to buy food rather than an absence of food. Increasingly poverty also explains why many people are forced to move from their

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homes in rural areas to other parts of their countries or even across borders to survive.

Poverty increases pressure on available resources as the poor could hardly afford such services as health services, water and sanitation. Poverty is the single most significant factor in increasing community vulnerability.

2. RAPID URBANISATION

Rapid population growth and migration are related to the major phenomenon of rapid urbanisation. This process is also accelerated in developing countries. It is characterised by the rural poor or civilians in an area of conflict moving to metropolitan/urban areas in search of economic opportunities and security. These massive numbers of urban poor increasingly find fewer options for availability of safe and desirable places to build their houses. Here again, competition for scarce resources, an inevitable consequence of rapid urbanisation, can lead to human-made disasters.

Many landslides or flooding disasters are closely linked to rapid and unchecked urbanisation, which forces low-income families to settle on the slopes of steep hillsides or ravines, or along the banks of flood-prone rivers.

3. POPULATION GROWTH

There is an obvious connection between the increase in losses from a disaster and the increase in population. If there are more people and structures where a disaster strikes, then it is likely that there will be more of an impact. The growth of the population has been so spectacular that it is inevitable that more people will be affected by disasters because more will be forced to live and work in unsafe areas thus persistently enhancing vulnerability. Increasing numbers of people will be competing for a limited amount of resources (such as, employment opportunities and land), which can lead to conflict. This conflict may result in crisis-induced migration. Such growth occurs predominantly in developing countries resulting in various contributors to disasters. The total population of the West Rand region according to projections by Global Insight during 2009, was 816 860 as compared to 813 487 in 2008, which shows that regionally the total population grew by 3373 people. It also needs to be noted that the Randfontein region contributes 17.18% whilst Westonaria region contributes 12.96% of the total regional population.

4. ENVIRONMENTAL DEGRADATION

Many disasters are either caused or exacerbated by environmental degradation. Deforestation leads to rapid rain run off, which contributes to flooding. Likewise the destruction of wetlands and mangrove swamps increases flood risks. The creation of drought conditions - and the relative severity and length of time the drought lasts - is mainly a natural phenomena. Drought conditions may be

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exacerbated by poor cropping patterns, overgrazing, the stripping of topsoil, poor conservation techniques, depletion of both the surface and subsurface water supply, and, to an extent, unchecked urbanisation.

5. TRANSITION IN CULTURAL PRACTICES

Many of the inevitable changes that occur in all societies lead to an increase in the societies' vulnerability to disasters. Obviously all societies are constantly changing and in a continual state of transition. These transitions are often extremely disruptive and uneven, leaving gaps in social coping mechanisms and technology. These transitions include nomadic populations that become sedentary, rural people who move to urban areas, and both rural and urban people who move from one economic level to another. More broadly, these examples are typical of a shift from non-industrialised to industrialised societies.

One example of the impact of these transitions is the introduction of new construction materials and building designs in a society that is accustomed to traditional materials and designs. This often results in new materials being used incorrectly. In disaster prone areas, inadequate new construction techniques may lead to houses that cannot withstand high winds or storms.

Compounding this problem is the new community where the disaster survivors find themselves may not have a social support system or network to assist in the relief and recovery from the disaster. The traditional coping mechanisms may not exist in the new setting and the population becomes increasingly dependant on outside interveners to help in this process.

Conflicting as well as transitional cultural practices can also lead to civil conflict, for example, as a result of communal violence triggered by religious differences.

6. LACK OF AWARENESS AND INFORMATION

Disasters can also happen because people vulnerable to it simply didn't know how to get out of harm's way or to take protective measures. This lack of knowledge or ignorance may not necessarily be a function of poverty, but a lack of awareness of what measures can be taken to build safe structures on safe locations. Perhaps some people did not know where to turn for assistance in times of acute distress. Nevertheless, this point should not be taken as a justification for ignoring the coping mechanisms of the majority of people affected by disasters.

It is however, unfortunately also true that the urbanisation pressure often cannot effectively managed by organs of state as a result of lack of technical awareness, and skills. One example of such lack of awareness is the rapid development of low-cost housing schemes where additional water run-off is created without the concurrent development of applicable storm water drainage systems. A good

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qualifications example is Waterworks in Westonaria region and Zenzele in Randfontein region. Flooding occur constantly where run-off water and wetlands constantly created floods to vulnerable informal settlements. The WRDM entered into a formal working relationship with the Paraffin Safety Association of Southern Africa. PSASA is assisting with awareness programs in all Informal Settlements. The municipality is planning to partner with the Paraffin Safety Association of Southern Africa (PSASA) to conduct awareness programs in all Informal Settlement for safe use of flammable liquids (paraffin)

7. WAR AND CIVIL STRIVE

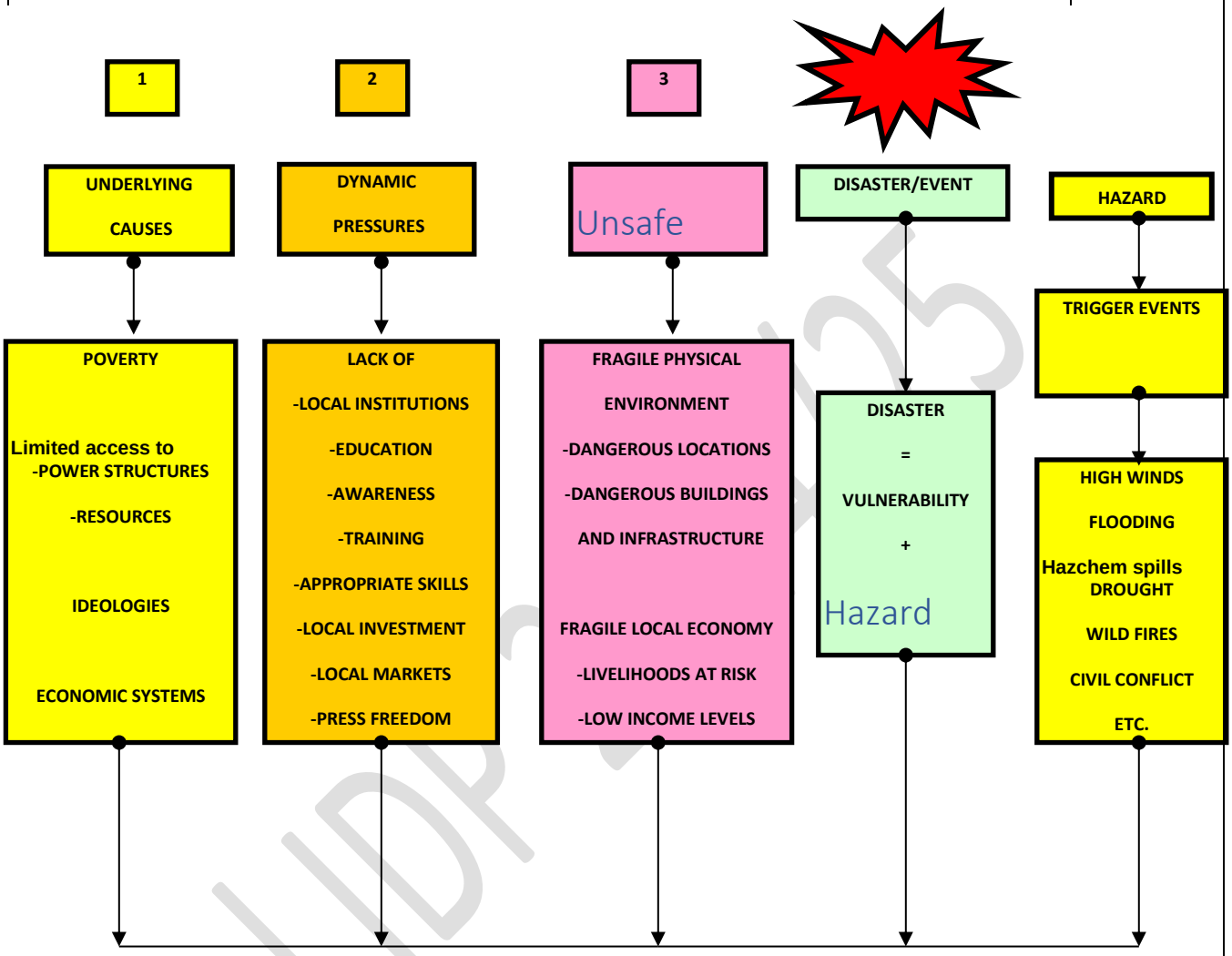
In this context war and civil strife are regarded as hazards, that is, extreme events that produce disasters. War and civil strife often result in displaced people, disruption of societal functioning and enormous economic losses. The causal factors of war and civil strive include competition for scarce resources, religious or ethnic intolerance and ideological differences. Xenophobia should also be included here. All stakeholders in the Rand West City must jointly draft a contingency plan to deal with Xenophobia incidents.

8. ABUSE OF TECHNOLOGY

The placement and use of technology involving hazardous materials close to urban settings poses a very distinct threat. In the past a cloud of secrecy covered many major South African industries, often resulting in such industries polluting the neighbouring environment. Many modern day examples of the consequences of the abuse of technology could be used, such as the Bhopal disaster, the Chernobyl disaster, the Iscor pollution of the nearby areas of Linkholm, Steelvalley and Louisrus in the Vaal River area and the pollution of water sources in Mogale City and Randfontein Local Municipalities.

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9. THE PROGRESSION OF VULNERABILITY



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10. TYPES OF EMERGENCIES AND DISASTERS

Compound and complex disasters

Increasingly throughout many parts of the world one type of hazard can trigger a disaster, which in turn triggers another hazard and subsequent disaster. For example, a drought may lead to a famine, which in turn leads to civil conflict resulting in the mass displacement of people. A flood may force people to seek refuge across an international border where conflicts ensue between refugees and local communities.

Such compound hazards and disasters need not happen sequentially, they can also occur simultaneously. Thus, people caught between contending forces in a civil war find that in the midst of a major drought they have no means either to grow food or to receive outside assistance.

In a growing number of countries, complex disasters are also becoming more evident. Essentially a complex disaster is a form of human-made emergency in which the cause of the emergency as well as the assistance to the afflicted are bound by intense levels of political considerations. The single most prevalent political condition of a complex emergency is civil conflict, resulting in a collapse of political authority in all or part of a country. In such cases, at least one of three situations arise:

1. The government's ability to assist the disaster-afflicted becomes severely constrained.
2. The government becomes extremely suspicious of or uninterested in afflicted people who have fled from non-government to government-controlled areas.
3. The issue of xenophobia or xenophobic attacks actually create or compound a disaster through actions that cause mass displacement of people.

In fact, many affected people live in areas outside of government control. They are often the persons who are most in need and they are often the most difficult to reach with aid. The disaster becomes complex because either the collapse or diffusion of political control makes assistance highly problematic. Africa has, unfortunately become known for its ability to create complex emergencies and in many countries on the continent each disaster spells the possibility of yet another unstable political situation. The protection of democracy and organs of state therefore is of ongoing critical importance to any professional disaster manager.

Rapid and slow-onset emergencies & disasters

Rapid-onset disasters could be described as those incidents of little or now warning such as sudden storms and/or floods and major wildland fires. These emergencies and disasters are often preceded by climatological warnings issued by the Weather Bureau - its occurrence, locality and duration often predicated with accuracy.

Slow-onset disasters are those events gradually moving onto communities such as the HIV/AIDS pandemic, endemic crime and droughts. A distinct characteristic of slow-onset disasters is the fact that when the consequences become evident, the disaster has already progressed beyond the mitigation and prevention phases of

disaster management. Often a further characteristic is the fact that by and large the general public cannot foresee the impending consequences and do not attend to warnings.

Examples of typical hazards, which could lead to emergencies & disasters in the RWCLM area

Man-made/ Technological:

Dam collapse
Disturbance
- civil disorder
- displaced persons/refugees
- sabotage
- strikes
- terrorism

Hazardous Incidents
Disruption of essential services
Transportation Incidents
- Road
- Rail
- Pipeline

Natural:

Droughts
Epidemics
Wildland Fires
Extreme cold
Extreme heat
Severe Storms
Floods
Sinkholes (due to Westonaria's dolomitic nature)

11. CONCLUSION

The magnitude of each emergency and disaster, measured in deaths, damage, or costs for a given developing country increases with the increased marginalisation of the population. This is caused by a high birth rate, HIV/AIDS, problems with land tenure and economic opportunity and the lack or misallocation of resources to meet the basic human needs of an expanding and developing population.

3.3 DIRECTORATE PUBLIC SAFETY - MISSION STATEMENT & OBJECTIVES

1. MISSION STATEMENT

"It is the mission of the Directorate Public Safety, to establish and maintain a co-operative ability for the Rand West City to prevent, mitigate, confine and manage emergencies and disasters in an affordable effective and efficient manner by means of an all hazard, all risk inclusive approach in accordance with national policy and statutory requirements as well as international best practices".

3. OBJECTIVES

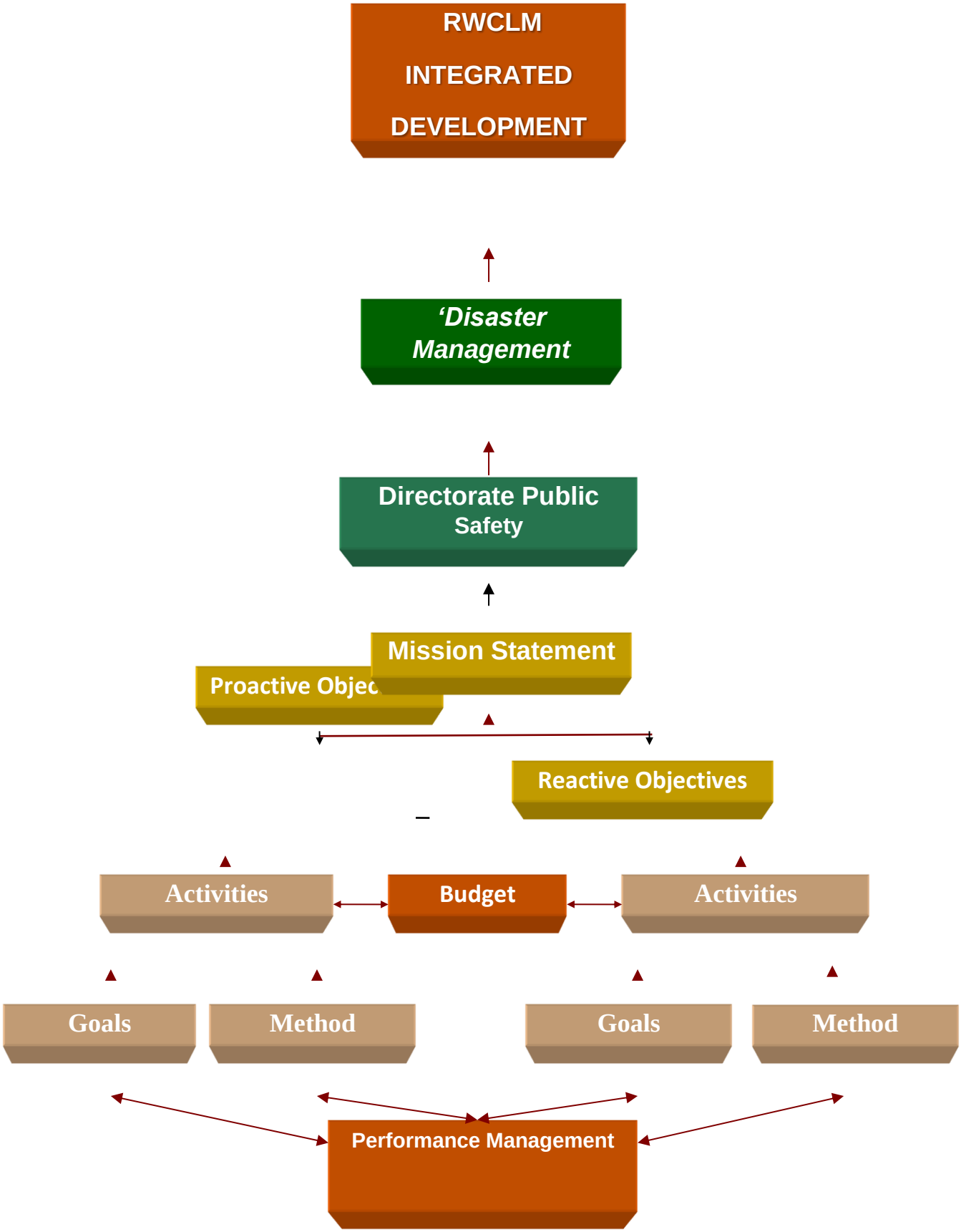
The objectives of the Directorate Public Safety could be categorised into two main elements, being, **(a) proactive objectives,** and, **(b) reactive objectives**. Anchor or support activities, plus budgetary provisions support these two main elements.

Each of these objectives could be further broken down into specific activities/projects and whereas each activity comprise of specific goals and methodologies.

Emergencies and disasters have the potential to interrupt ongoing development programs and more often than not divert resources away from originally planned development uses. It could have a severe negative impact on the incentive for further investment - with specific reference to international investment. Investors need a climate of stability and certainty to be encouraged to risk their money. The occurrence of emergencies and disasters further clouds the investment picture when it has caused loss of employment and resulting in stagnation, which limits overall growth.

Emergencies and disasters have special negative impacts on the non-formal sector where approximate costs of disasters are often underestimated. It depresses the non-formal economy through the direct costs of lost equipment and housing. The stress to a country or community caused by emergencies and disasters often result in the destabilisation of government.

Diagrammatically this process of achieving the objectives could be depicted as follows:


RWCLM
INTEGRATED
DEVELOPMENT
'Disaster Management
Directorate Public Safety
Mission Statement
Proactive Objec
Reactive Objectives
Activities
Budget
Activities
Goals
Method
Goals
Method
Performance Management

3.1. PROACTIVE OBJECTIVES

3.1.1 Continuous risk, hazard and vulnerability assessments

General description of objectives.

Fundamental to all aspects of disaster management is the availability of applicable and valid information. It is an aspect that may appear to be obvious but it is frequently overlooked. The disaster management practitioner may know that a particular geographic area or community is susceptible to the impact of sudden or slow-onset hazards. However, in reality, until a decision is made on systematic ways to compile and assess information about disaster vulnerabilities, the functionary is and will be working in a void.

The formula to determine the risk is the following:

HAZARD

+

ELEMENTS AT RISK

+

VULNERABILITY

=

RISK

Activity Menu.

Risk Management

The overall task of risk management must include both an estimation of the magnitude of a particular risk and an evaluation of how important to us that specific risk is. The process of risk management therefore has two components, **(a) risk assessment** and **(b) risk evaluation**. Risk assessment requires the quantification of the risk from available data and to understand the processes involved. Risk evaluation is the judgement that a society attribute to the risks that face them in deciding what to do about such risks.

Determining acceptable risk levels involves a clear understanding of (a) societal expectations - fears, concerns and needs - at a specific point in time, (b) government policies and procedures in general - as contained in official policies, protocols and legislation, and, (c) political requirements and expectations. In any developing country with clear developmental strategies aimed at the upliftment of the poor, it is acceptable risk for a wealthy person to loose his/her house in a fire. It is, however, an unacceptable risk for the poor to loose their domestic structures in fires whereas the wealthy is insured and will recover almost all losses whilst the poor could become a burden to government, as they are unable to recover from the loss.

Risk management therefore entails programmes aimed at assessing risks and compiling risk profiles within communities and proactively reducing such risks in areas where it represents unacceptable risk values.

Vulnerability Assessment

Vulnerability is the propensity of things to be damaged by a hazard. People's lives and health are at risk directly from the destructive effects of the hazard. Their incomes and livelihood are at risk because of the destruction of the buildings, industries, crops, livestock or equipment, which these depend on. Each type of hazard puts a somewhat different set of elements at risk. Most of disaster mitigation work is focused on reducing vulnerability and in order to act to reduce vulnerability, development planners need to understand which elements are most at risk from the principal hazards, which have been identified. Vulnerability assessment is the process of estimating the vulnerability to potential disaster hazards or specified elements at risk. The root causes of vulnerability to emergencies and disasters in developing countries are poverty and inequitable development (or lack of/or access to resources).

It is the interface or interaction, between vulnerable conditions and natural hazards that results in emergencies or disasters.

Typical vulnerability assessments will include the following:

Physical Vulnerability

Physical vulnerability relates to buildings, infrastructure and agriculture. Of particular significance is the so-called *'life-lines'*, which are critical to the effective functioning of societies. 'Life-line' infrastructure refers to hospitals, schools, transportation routes and bridges, police stations, emergency services and communication systems as well as structures, utility reticulation networks (water, electricity and sewerage systems), and essential industrial and commercial activities/structures such as bakeries, pharmacies, banking institutions, general grocery traders, etc. It must be accepted that when 'life-line' infrastructure fails, the sustaining of affected communities becomes the direct burden of government.

Social Vulnerability

Whilst physical elements of vulnerability have, in the past, received world wide preferential attention, social vulnerability has been neglected. In the South African situation where a nation is recovering from the social and psychological traumas of the apartheid ideology, attending to the social vulnerability of communities is essential.

Social vulnerability refers to the intrinsic ability of society to cope with the impacts of emergencies and disasters - or rather the lack of such ability. There are communities, whose livelihoods are at risk, living and working in densely populated areas, with distorted or low perceptions of risk, and, without institutional support. The cumulative effect of these conditions is a high level of social vulnerability.

Social vulnerability also focuses on the secondary effects of emergencies and disasters such as epidemics and the increase of poverty rates.

Economic Vulnerability

The very real danger exists that the poorer sections of society could view this type of vulnerability as applicable to those wealthy sections of society, to the *'have's'*. Economic vulnerability, however, addresses the wider spectrum of vulnerability. It focuses on evaluating the direct loss potential (i.e. damage or destruction of physical and social infrastructure and its repair or replacement costs) versus the ability of the society to foot the bill for such replacement or repair costs. It also focuses on crop and production losses. Indirect loss potential (i.e. the impact on lost production or income generation, employment, critical and essential services or *'life-line losses'*, and income-earning activities) versus the ability of the society to endure and recover from such losses.

It is also important to note that both physical and social vulnerability have a direct impact on the economic vulnerability of society whereas, for example, a particular community, cannot fund the recovery from wide spread physical losses, such inability to recover could result in the dissolving of the social fibre of society, political stability and economic activity.

Resource Vulnerability

A critical element of vulnerability, in general, is the availability (or lack thereof) of resources to cope with the strains and stresses of everyday emergencies and/or disasters. Without required resources to (a) prevent, (b) mitigate or (c) respond to, emergencies and disasters and communities are left vulnerable to even less significant events. Resource vulnerability refers to general policing, fire brigade and emergency medical services, hospital services, etc. It, however, also refers to the maintaining of available resources such as utility networks, roads and bridges and the maintaining of occupational health and safety standards and fire prevention standards. A lack of resources inevitably results in an increase in physical, social and economic vulnerability.

Leadership Vulnerability

In developing countries around the world a critical element of vulnerability is the potential lack of responsible and effective leadership in the spheres of government, the economy and civil society. This element of vulnerability is often the causal factor for war and civil strive - one of the core causal factors of emergencies and disasters. A lack of leadership will have a direct impact on physical, social, economic and resource vulnerability and in this regard it is critical for government at all levels to be aware of the necessity to –

(a) protect and development democracy,
(b) improve respect for the laws of the land, and,
(c) to constructively attend to the building of a culture of awareness.
It is often during times of crisis when leadership vulnerability leads to the fall of governments and the creation of complex emergencies.

Specific applied goals.

Risk Management

- Continuously identify applicable risks and those communities exposed to such risks and import the data to mitigation, preparedness and response strategies and programmes.
- Provide risk profile feedback to the political leadership on the Rand West City.
- Base activities and projects on the results of risk assessments.

Vulnerability Assessment

- Continuously conduct vulnerability assessments in all communities and inform mitigation, preparedness and response strategies and programmes, accordingly.
- Provide vulnerability feedback to the political leadership on the Rand West City.
- Base activities and projects on the results of vulnerability assessments.

Methodology.

Risk Management

1. **Conduct regular risk assessments**
2. **Determine levels of acceptable risk**
3. **Quantify risk assessments**
4. **Complete risk maps indicating risk areas within the City**
5. **Report assessment results to the Section 80 Portfolio Committee**

Vulnerability Assessments

1. **Conduct regular assessments**
2. **Determine critical vulnerable areas**
3. **Complete vulnerability mapping**
4. **Report assessment results to the Section 80 Portfolio Committee**
5. **Recommend remedial measures**
6. **Monitor implementation of remedial measures**

3.1.2 Mitigation measures

General description of objectives.

Mitigation is one of the most powerful links between vulnerability & risk management and development. Local government should use its development resources to reduce risk and vulnerability by means of mitigation projects. Such measures could include the following:

- establishment and focused enforcement of regulatory measures;
- providing access to municipal services;
- promoting employment creation by encouraging investment;
- promoting and providing security and protection from crime and natural disasters; and
- ensuring co-ordination and integration of all activities.

Mitigation measures could be *structural* or *non-structural* of nature. Providing potable water to all informal communities could be seen as a structural measure to mitigate the spreading of diseases, whilst, health programmes to improve personal hygiene standards, is non-structural of nature. The one without the other could lead to the ineffective spending of public funding in order to address basic needs.

Activity Menu.

Engineering Measures (Structural mitigation)

These measures could, inter alia, include the following activities:

- building plan & code management
- provision of water and sewerage reticulation systems
- provision of storm water systems
- maintenance of main access routes & bridges

Spatial Planning (Structural & non-structural mitigation)

These measures should, include the following activities:

- planning aimed at eliminating or reducing unsafe areas
- planning for adequate social support structures such as police stations, clinics, schools, etc.
- planning for adequate public transport facilities such as roads and taxi-ranks
- improved land-use management

Economic Measures (Non-structural mitigation)

Economic development is key to disaster management. A strong economy is the best protection against any emergency or disaster. A strong economy means more money to be spent on stronger buildings, safer sites and larger reserves to cope with potential future losses.

These measures should include activities such as:

- creation of an investment climate aimed at the encouragement of commercial and industrial settlement within the City
- the establishment of a economic diversification programme
- the establishment of a small-business development programme
- the establishment of a strong and focused tourism development programme

Institutionalised Emergency and Disaster Management Programmes (Non-structural mitigation measures)

Institutionalised programmes simply entails that each functional unit/department within local government should have as its aim the reduction of vulnerability in accordance with the Constitutional objective to provide a safe and healthy environment to all. These functional aims/objectives of departments must be entrenched into the day-to-day functioning of each functional unit/department and should be able to withstand changes in political administration and budgetary priorities. The institutionalising of emergency and disaster mitigation means the acceptance of a consensus of opinion that, efforts to reduce disaster risks are of continual importance to the well-being of all.

These measures include activities such as:

- annually updating of risk & vulnerability assessments of local municipalities
- providing regular inter-departmental training/briefing sessions with regard to risk & vulnerability assessments and possible mitigation measures
- provision of regular progress reports to political leadership

Conflict Reduction (Non-structural mitigation measure)

In developing countries, often with diverse societies varying from wealthy and developed communities to poor and disadvantaged communities, conflict often erupts as a result of vastly differing fears, expectations and needs. Conflict, whether latent or acute, often results in development being retarded or even halted - resulting in further conflict. Conflict, in view of its intrinsic spiralling ability, must be managed and

mitigated in order to provide a stable environment within which development can take place.

These measures include activities such as:

- conflict intervention
- conflict resolution

Societal Mitigation (Non-structural mitigation measure)

In developing countries, such as South Africa, often with diverse societies varying from wealthy and developed communities to poor, disadvantaged communities needs differs substantially and pivots around issues such as fears, expectations and needs.

Developed communities often fear more than which is expected or needed, whereas the fears more often than not pivots around the possible loss of life, possessions and employment. In disadvantaged communities these members of society live in poverty (something feared by the developed sector) and their expectations and needs are normally directly coupled to their hopes and dreams - dreams of a better life, improved living conditions, education, etc. Their fears are linked to that which may not be realised. Developed communities thus fear as a result of what they could loose - disadvantaged communities fear as a result of what they may not achieve. These fears/needs are intrinsically opposite sides of the community coin and carries with it an explosive, destabilising potential - the ever-increasing potential conflict between the have's and the have-nots, in developing countries.

Societal measures should be aimed at supporting the developed sectors of society in addressing their fears of, for example increasing crime, and assisting and supporting the disadvantaged sectors of society with the achieving of their developmental dreams and hopes.

A good example is the question of availability of land in rural areas. Landowners (farmers) are afraid of land invasions whereas the poor (without proper shelter) views these fears as selfish. Landowners are of the opinion that they worked hard and paid for the land - the poor often maintains the view that the land was 'stolen' or 'taken' by the wealthy without consideration of the poor. In a democratic, legal, society such as South Africa (with its particular history) is speaks for itself that (a) land invasion cannot be tolerated, yet, (b) the homelessness of the disadvantaged also cannot be tolerated. Societal mitigation measures must be aimed at equalising the process of needs and fear management to the benefit of all.

Such measures include activities such as:

- supporting CBO's in their endeavours to capacitate and improve the quality of life of residents and to address the fears, expectations and needs
- facilitate CBO's and NGO's in establishing closer and accessible links with formal governmental structures
- encourage CBO participation in official governmental processes such as the LDO process

Mitigation measures are based on short-term and long-term planning horizons. Short-term planning is aimed at measures, which needs to be implemented rapidly in order to reduce critical levels of vulnerability, whilst long-terms projects are aimed at achieving sustained vulnerability reduction in a matter of years.

Specific applied goals.

- Promote and encourage the implementation of mitigation/preventative programmes within all functional spheres of local government, other governmental departments/agencies and the private sector.
- Monitor progress made with mitigation/preventative programmes
- Achieve the substantial and quantifiable reduction of vulnerability within the City by means of the implementation of:
  - the establishment and dynamic execution of improved regulatory measures;
  - providing equitable access to municipal services;
  - promoting economic development and employment creation;
  - promoting and providing security and protection from crime and natural disasters; and
  - ensuring co-ordination and integration of all activities between local government bodies, other spheres of government and the private sector.

Mitigation Methodology.

1. **Establishment of inclusive and representative Mitigation Monitoring Task Teams within the local municipality**
2. **Support of CBO's in the addressing of community projects aimed at the improving of the quality of life of residents**
3. **Establishment and maintaining of rapid conflict intervention capacity**
4. **Development and sustaining of mitigation training programmes aimed at all sectors of government, CBO's and the private sector**
5. **Establishment and enforcement of applicable preventative regulatory measures**
6. **Planning, implementation and sustaining of fire safety (prevention) programmes**

3.1.3 Preparedness measures

General description of objectives.

The concept of emergency and disaster preparedness is quite straightforward. Its objective is to ensure that in terms emergency and disaster appropriate systems, procedures and resources are in place to ensure co-ordinated assistance to the afflicted.

The aims of preparedness are to minimise the adverse effects of a hazard through effective precautionary actions and to ensure timely, appropriate and efficient organisation and delivery of emergency response.

Preparedness in its starkest form assumes that certain groups of people will remain vulnerable and that preparedness will have to address the consequences of impact. It is important to note that the term used is 'precautionary actions' for all too often the

end product of disaster preparedness is seen as a static plan to be devised and then filed until it is needed. Preparedness, to the contrary, must be seen as an active and continuing process - of course, both plans and strategies are required but both must be dynamic ventures, which are frequently reviewed, modified, updated and tested.

Perhaps one of the most difficult aspects of disaster management is that of timing. Timing also impinges upon the concept of preparedness. Speed and timeliness have often been treated synonymously, a major conceptual flaw. Decisions related to timing must consider the relationship between relief inputs and its effects. In terms of alleviating immediate distress, speed is critical.

Similarly, appropriate assistance demands careful scrutiny, both from a needs and supply point of view. *'Over-kill'* situations could occur where inappropriate assistance is provided resulting in wastage of resources, and, likewise the standard story of providing pork to Muslim communities is applicable. The International guideline **Sphere** will be used to assist affected communities.

Activity Menu.

Contingency Planning

Contingency planning entails the co-ordination of preparedness activities in an all-hazard, multi-sectoral and inclusive manner. Revision 10 version of the Emergency Operations Overview Plan (EOOP) (Awaiting copy from District)

The EOOP is supported and informed by various micro-planning activities (specific contingency plans) being conducted within the District. Such plans include the Flood Plan, Veld Fire Plan as well as various contingency plans within educational institutions, and commerce and industry. All copies of these plans are kept at the Emergency Operations Centre (EOC). (Awaiting copies from district)

The various elements of the EOOP are further supported by a variety of Standard Operating Procedures (SOP's), describing in detail the response mechanisms of the various service providers such as the Fire Brigade, Emergency Medical Services, SAPS and the SANDF as well as Incident Command Procedures.

Institutional Framework

A co-ordinated emergency and disaster preparedness and response system is a prerequisite to any preparedness plan. Without horizontal co-ordination between the various role-players and planned, co-ordinated vertical institutional planning, any plan will rapidly disintegrate. The Plan requires a structure for decision-making with the view to ensure co-ordination and focus of effort.

On the West Rand the Joint Operations Centre (JOC) and Venue Operations Centre (VOC) performs such structural, institutional role .RWCLM id depended on the District municipality for such functions

Information, Communication & Warning Systems

Information management forms the basis of effective emergency and disaster management. Gathering information pertaining to events, risks, hazards and vulnerability, the collation thereof and the applying of in-time information in order to co-ordinate service response is of critical importance in the effective and efficient rendering of both proactive and reactive services.

Warning systems forms an integral part of the information management system and is being used to issue warnings to communities and to effect evacuation procedures. The establishment of volunteer units in vulnerable informal settlements (Zenzele, Badirile, Bekkersdal) was aimed to enhance the early warnings to these communities. Daily Fire Danger Ratings are being forwarded to all 11 FPA's in the district via sms system from the EOC.

On the West Rand the Emergency Operations Centre (EOC) performs the information, communication and warning responsibilities.

Resource Base

The requirements to meet an emergency situation depend upon the types of hazards the plan anticipates. Such requirements are explicit and cover all aspects of emergency and disaster relief and recovery implementation. Relief requirements entails the availability of an extensive resource base - what is required - where could it be acquired - how should it be acquired and at what costs? The resource base includes vehicles, equipment, stocks and material, specialised knowledge and skills, etc. The resource base on the West Rand is linked to the EOC. Re-active Disaster Management Plans of, Rand West City and are updated annually. Resource data is updated regularly in order to ensure functionality. Capturing the extent of the emergency / incident and relief efforts is important. A standard assessment report will be completed after each emergency / incident for record purposes. Sphere (Humanitarian Charter and Minimum Standards in Disaster Response) is the guideline in the Rand West City with regard to all relief efforts.

Response Mechanisms

The ultimate test for emergency and disaster preparedness is the effectiveness of response. Response mechanisms are contained in Standard Operating Procedures being applied by all role-players. These SOP's are being revised regularly in order to ensure prompt but appropriate response.

Effective planning of response mechanisms is essential in order to ensure co-ordinated, effective deployment of resources.

Public Education, Training and Capacity Building

The process of emergency and disaster management will only be effective if those who have to respond and those who are the ultimate beneficiaries, know what to do in times of emergency or disaster and what to expect of each other. The process in providing adequate skills, knowledge and capacity, is an ongoing process which forms the basis of effective emergency and disaster management. Without clearly defined public education, training and capacity building programmes co-ordinated focus of effort cannot be achieved - be it proactive or reactive measures.

The District PIER unit in conjunction with the Rand West City Public Safety Unit is responsible for these programmes. Awareness programmes are also scheduled in accordance with risk and vulnerability assessments.

Rehearsals / Drills

As military manoeuvres cannot fully portray the reality of battle, neither can emergency and disaster preparedness rehearsals portray the full dynamics - and potential chaos - of a rescue and/or relief operation. However, this fact cannot provide an excuse for avoiding the need to rehearse the preparedness programme and its various elements. Contingency plans of schools/businesses and industries are tested regularly by means of drills. A standard form is being used to evaluate all drills and all stakeholders (SAPS, Community Safety, Traffic Services and Emergency Services) are taking part.

Specific applied goals.

- Ensure the compilation of an Emergency Operations Overview Programme for the Rand West City for submission to the National Disaster Management Centre, the District as well as the Provincial Disaster Management Centres
- Compile and regularly revise Standard Operating Procedures pertaining to all possible events
- Ensure continued effective multi-disciplinary and multi-sectoral co-ordination
- Provide applicable skills and knowledge training to all stakeholders throughout the City
- Applied Sphere standards

Methodology.

1. **Regularly revise the Emergency Operations Overview Plan (EOOP)**
2. **Regularly revise all SOP's**
3. **Regularly subject all SOP's to rehearsals and testing**
4. **Establish and maintain the effective functioning of a multi-sectoral Joint Operations Committee**
5. **Establish and maintain a training facility aimed at the provision of applicable skills and knowledge to all stakeholders - conduct structured & accredited training programmes**
6. **Establish and maintain an electronic information and resource management system within the EOC**
7. **Plan and execute regular annual rehearsals / drills.**

3.2 REACTIVE OBJECTIVES

General description of objectives.

- Ensure the co-ordinated, timely, affordable and appropriate responding to emergencies and disasters in order to meet the service requirements of the general public.
- Ensure the co-ordinated implementation of rehabilitation and recovery programmes

Activity Menu.

The activity menu includes the following:

- Warning
- Evacuation/migration
- Search and rescue
- Assessment
- Emergency relief
- Logistics and supply
- Communication and information management
- Victim response and coping
- Security
- Operations management
- Rehabilitation and reconstruction

Warning

Sudden Onset - Warning refers to arrangements to rapidly disseminate information concerning imminent emergency or disaster threats to appropriate government officials, institutions and the community at large in the areas of immediate and secondary risk. The issuing of such warnings are based on clear principles. The risk will be evaluated by the Head of the Unit and the Municipal Manager be consulted before all possible affected communities/parties be informed/warned by the EOC.

Slow Onset - Early warning activities include the process of monitoring the situation in communities known to be particularly vulnerable to the effects of droughts, crop failures, HIV/AIDS and other epidemics, a surge in criminal activity and/or changes in economic conditions. Adequate warning will enable remedial measures to be initiated before hardships become acute.

Evacuation/migration

Sudden Onset - Evacuation involves the relocation of persons from risk zones to safer areas. For evacuation to work there must be a timely and accurate warning system, clear identification of escape routes and a clear policy with regard to the authority to issue evacuation orders. Visible and assertive leadership is required in order to ensure effective evacuation.

The SAPS, Fire Brigade, Emergency Medical Services, Traffic services as well as volunteer units plays pivotal roles in the effecting of evacuation orders.

Slow Onset - The movement of people from risk zones where they are at risk under these circumstances is not, in fact, evacuation but crisis-induced migration. This movement is usually not organised and co-ordinated by authorities but is a spontaneous response to the perception by the migrants that food and/or security could be elsewhere obtained.

Search and rescue

Urban Search and Rescue (USAR) is the process of identifying the location of victims that may be trapped, lost, injured or isolated and rescue them by using the following format:

- Arrival and size-up
- Preparation and response
- Hazard identification and control
- Incident stabilization including:
  - Initial and sustained patient access
  - Patient treatment
- Disentanglement including:
  - Disassemblement
  - Displacement
  - Distortion
  - Severance
- Patient packaging
- Patient removal
- Patient transport

The Fire, Rescue and Emergency Medical Services render this function with the assistance of the SAPS, SANDF and other Volunteer/Private services.

Assessment

The primary objective of assessment is to provide a clear, concise picture of the post-emergency/disaster situation, to identify relief needs and to develop strategies for recovery. It determines options for humanitarian assistance, how best to utilise existing resources or to formulate requests for further assistance.

The process of assessment is closely related to risk and vulnerability assessment and is a pivotal activity aimed at the focusing of effort.

EVOLVING OBJECTIVES OF ASSESSMENT

Warning Phase

- Determine extent to which affected populations are taking measures to protect lives and property from expected hazard impact
- Activate elements in the preparedness plan regarding the implementation of assessment

Emergency Phase

- Confirm the reported emergency and estimate the overall magnitude of the damage
- Identify, characterise and quantify risk zones
- Identify and prioritise the actions and resources needed to reduce immediate risk according to Sphere standards
- Identify local response capacity, including organisational, medical and logistic resources
- Anticipate future problems
- Manage and co-ordinate the immediate response

Rehabilitation Phase

- Identify the priorities of the affected victims
- Identify the policies of government with regard to post-disaster assistance (Sphere)
- Estimate the additional support required from national and provincial sources
- Monitor the outcome and effectiveness of continuing relief and rehabilitation measures

Recovery Phase

- Determine the damage to economically significant resources and its implications for development policy
- Assess the impact of the events on current developmental programs
- Identify new development opportunities created by the events

The assessment process must be carefully planned and executed. It includes activities such as:

◊ Identify information needs and sources of reliable data
◊ Collect data
◊ Analyse and interpret data
◊ Report conclusions, forecasts and alternatives to decision-makers

As the response actions begin to influence events, assessments become part of the monitoring and control loop, allowing those involved to monitor outcomes and attempt to correct or redirect the response. It becomes part of a continuing process of assessment, review and correction by which the operation begin to restore the framework for recovery.

Emergency relief

Emergency relief is the provision on a humanitarian basis of material aid and emergency medical care necessary to save and preserve human lives and property (Sphere – Humanitarian Charter and Minimum Standards in Disaster Response will apply). It also enables families to meet their basic needs for medical and health care, disposal of the dead, shelter, clothing, water and food. Relief supplies or services are typically provided, free of charge, in the days and weeks immediately following the sudden onset event. The South African Food Bank and the Red Cross will assist in this regard. It is also aimed at removing/mitigating the cause of the event - such as extinguishing the wild fire or removing of trees and debris.

Logistics and supply

The delivery of emergency relief will require logistical facilities and capacity. A well-organised supply service is crucial for handling the procurement or receipt, storage and dispatching of supplies to victims.

This section also refers to clearance and access. It entails the clearance of roads or the regulating of traffic in order to allow for the movement of logistics, manpower and supplies in accordance (Sphere).

Communication and information management

All of the above activities are dependent on effective communication. There are three aspects to communication during emergencies and disasters. One is the equipment that is essential for information flow, such as radio's, telephones and its supporting

systems of repeaters, satellites, transmission lines and computers systems. The other is information management - the protocol of knowing who communicates what to whom, what priority is given to it and how it is disseminated and interpreted. The third is the availability of an appropriate facility with trained manpower to gather and collate information.

Survivor response and coping

In the rush to plan and execute a relief operation it is easy to overlook the real needs and resources of the survivors. The assessment must take into account existing social coping mechanisms that negate the need to bring in outside assistance. On the other hand, survivors may have new and special needs for social services to help adjust to the trauma and disruption caused.

This section also refers to the maintenance of public morale whereas without such programmes affected communities could easily fall victim to looting, public disruption, endemic crime and civil unrest. Participation in the response process by CBO's is key to healthy recovery.

Security

Security is always a priority issue during emergencies and disasters. During abnormal circumstances looting is always a possibility and therefore specific and decisive security measures must be taken.

Operations management

None of the above activities can be implemented without clear and continuous operations management. Operations management is dictated in terms of the EOOP and Standard Operating Procedures (SOP'S). These operational planning frameworks are dynamic in nature and must be regularly revised. On going training and rehearsals must be focused at the honing of skills and knowledge pertaining to operational management.

This section also refers to media co-operation whereas good, open, relations with the media usually provides two-way benefits. In order for the media to play its pivotal role in preparedness programmes (including the issuing of warnings) it is essential to reward the media with effective co-operation during emergencies and disasters. Such co-operation must, however, be conducted in a pre-planned, properly structured manner in order to ensure mutual benefits.

Rehabilitation and reconstruction

Rehabilitation and reconstruction refers to both structural and non-structural rebuilding of society, its facilities and capacities. Roads, storm water systems, schools, etc. refers to structural measures of rebuilding whilst the assistance with the re-establishment of CBO's, health services, etc. refers to non-structural rebuilding. This section also refers to the re-establishment of utility services such as water and electricity supply, sewerage, etc.

Specific applied goals.

- To respond to any emergency and/or disaster in a co-ordinated, planned manner
- To establish and sustain effective and affordable response capabilities, including the Fire Brigade and Emergency Medical Services
- To ensure private sector participation in the establishment of response capabilities, including the provision of secondary and tertiary medical facilities, hazardous material response, etc.
- To ensure effective, efficient, inclusive and co-ordinated overall emergency and disaster management, command & control, and associated administrative abilities
- To ensure the provision of effective communication infrastructure throughout the District

Methodology

1. **Planning, staffing and equipping of effective and affordable fire brigade and emergency medical services**
2. **Planning, staffing and equipping of an effective and affordable Emergency Operations Centre in accordance with appropriate policy and legislation**
3. **Effective implementation of EOOP strategies and the activation of SOP's**
4. **Maintain and training of Volunteer Units**

3.4 APPLIED PRINCIPLES

1. COMPREHENSIVE EMERGENCY AND DISASTER MANAGEMENT

Emergencies and disasters just do not simply appear - unannounced and unexpected. Prior to the occurrence of any emergency or disaster a hazard, risk and vulnerability existed, but it takes an event or trigger mechanism to turn it into an emergency or disaster. For example, propane gas trucks regularly passes through the main street in Randfontein. Equipment failure or human error simply can turn a routine gas delivery into a disaster.

Likewise, the less resources to effectively deal with events, the bigger the possibility of an emergency or disaster. A bus accident in the middle of Johannesburg cannot be regarded as a disaster - ample resources exist to handle the consequences of the accident. Should this accident, however, occur in the middle of the district, it could be a disaster in view of the lack of appropriate resources.

Because of this, one of the basic principles of Comprehensive Emergency Management (CEM) is that something purposeful could be done prior and after a hazard strikes.

In order to be effective, all aspects (proactive and reactive) of emergency and disaster management aimed at dealing with all hazards, risks and vulnerability, must be addressed concurrently, on an ongoing basis. This are monitored by the department SDBIP where Disaster Management officials should report and discuss all reported risks with relevant stakeholders at Local Municipality level. Risks and Vulnerability Assessments of Local Municipalities are updated annually in close cooperation with ward committees and the various departments on Local level.

2. INTEGRATED EMERGENCY MANAGEMENT SYSTEM

INCIDENT MANAGEMENT SYSTEM

An Integrated Emergency Management System (IEMS) is the encapsulating of the principles of the CEM, referred to above, and resources. Putting the IEMS in place requires an effective emergency and disaster management structure, active, skilled, educated and motivated personnel and the diligent development of a set of emergency management capabilities. These capabilities are contained in several functional elements whilst at the same time developing elements unique to circumstance, event and social demand. The Directorate Public Safety of the WRDM, in organisational structure and skill and ability composite strive towards the sustained effecting of an IEMS.

In order to accomplish the effective protection of the public safety and health, IEMS, is designed to:

- ◊ foster full and committed co-operative government between all local authorities, agencies/organs of state, NGO's, CBO's and the private sector
- ◊ emphasise implementation of emergency management measures which are known to be effective
- ◊ Achieve more complete integration of emergency management planning into mainstream local policy making, planning and operational systems
- ◊ build on the foundation of existing emergency management plans, systems and capabilities in order to broaden its applicability to the full spectrum of emergencies.

3. GENERAL REACTIVE SERVICE METHODOLOGY REQUIREMENTS

In the rendering of Fire Brigade and Emergency Medical Services specific basic functional and statutory requirements must be met in order to ensure effective and efficient service delivery. These requirements are referred to as service methodology requirements.

The service methodology requirements are directly anchored in the relevant statutory and policy frameworks mentioned in Chapter 1. The official **Service Methodology Statement** of the WRDM, contains the following require-ments pertaining to the rendering of the fire brigade and emergency medical service:

- ➢ ***It must address human needs focusing on (this element specifically refers to the requirement to continuously execute risk and vulnerability assessments)***
- ***saving of lives***
- ***sustaining of life***
- ***saving of property***

- ***The focus of Fire Brigade Services should be aimed at prevention and mitigation***
- ***public education and awareness (the focus should be on the vulnerable)***
- ***inspections***
- ***professional advise (e g building plan evaluation)***
- ***law enforcement (by-laws)***

- ***Emergency Services should at all times be transparent as an a-political humanitarian service***

- ***It must be community driven***
- ***personnel requirements should be supplemented with volunteers and reservists***
- ***existing services and infrastructure should be developed as support structures***

- ***It must accommodate local conditions***
- ***informal settlements***
- ***tertiary industries***
- ***rural conditions***

- ***It must maintain legitimacy***

- ***It must be flexible and adaptable***
- ***equipment***
- ***operations***
- ***organisational structure***

- ***It must be effective but affordable***
- ***the relation between risk, possibility and probability linked to affordability should ensure sustainment***

- ***It must have a multi-disciplinary and integrated approach***
- ***Local municipalities and neighbouring metropolitan municipalities***
- ***SAPS***
- ***SANDF***
- ***NGO's***
- ***SA Red Cross***

5. COMPOSITE RISK PROFILE – WEST RAND DISTRICT
RISK & VULNERABILITY ASSESSMENTS

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The process of compiling a comprehensive risk & vulnerability overview for the district annually includes the revision of the local risk & vulnerability profiles of the local municipalities as reflected in this document. Revised during April 2012.

PART A STATUTORY BACKGROUND

Section 47 of the Disaster Management Act, 2002, requires the following –

(1) A municipal disaster management centre, to the extent that it has the capacity must give guidance to organs of state, the private sector, non-governmental organizations, communities and individuals in the municipal area to assess and prevent or reduce the risk of disasters, including –

(a) ways and means of –

(i) determining levels of risk;

(ii) assessing the vulnerability of communities and households to disasters that may occur;

(iii) increasing the capacity of communities and households to minimize the risk and impact of disasters that may occur; and

(iv) monitoring the likelihood of, and the state of alertness to, disasters that may occur;

(b) the development and implementation of appropriate prevention and mitigation methodologies;

(c) the integration of prevention and mitigation methodologies with development plans, programmers and initiatives; and

(d) the management of high-risk developments.

(2) A municipal disaster management centre must promote formal and informal initiatives that encourage risk-avoidance behaviour by organs of state, the private sector, non-governmental organizations, communities, households and individuals in the municipal area.

Section 48 of the Disaster Management Act, 2002, requires the following –

(1) A municipal disaster management centre must –

(a) monitor –

(i) progress with the preparation and regular updating in terms of sections 52 and 53 of disaster management plans and strategies by municipal organs of state involved in disaster management in the municipal area;

(ii) formal and informal prevention, mitigation and response initiatives by municipal organs of state, the private sector, non-governmental organizations and communities in the municipal area, including the integration of these initiatives with development plans; and

(iii) the compliance in the municipal area with key performance indicators envisaged by section 7(2)(m); and

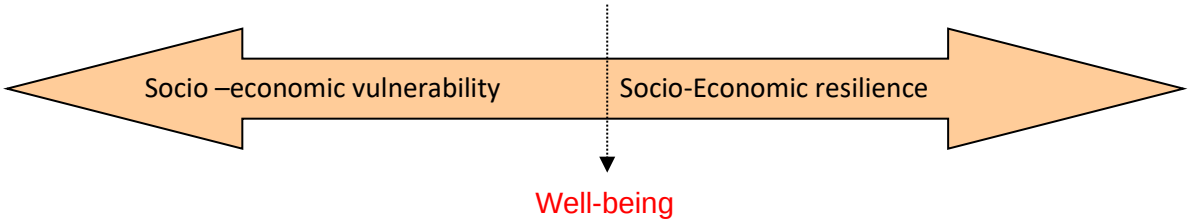
(b) from time to time, measure performance and evaluate such progress and initiatives.

The submission of this report concurs with the requirements of *inter alia*, the abovementioned statutory requirements as well as the requirements of the District Disaster Management Plan, as contained in the IDP of the WRDM.

PART B PURPOSE OF REPORT

The purpose of the report is to provide a composite, contextual overview of the risk profile of the district and to highlight the priority risk challenges against the background of the District Disaster Management Plan which Plan is currently subjected to revision.

The purpose of the report is also to provide a composite, contextual overview of the risk profile of the district and to identify risk factors in the provision of *'well being'* in the district. The term *'well being'* within the disaster management context could be depicted as follows –



The term *'well-being'* does not refer to an utopia but refers to a situation within which tolerable (or manageable) risks occur whereas such tolerable risks in turn concur with value judgments based on political and moral value systems. The report to seek to find a value judgment equilibrium between tolerable risks and the general principle of duty of care.

The West Rand District is a complex combination of urban, semi-urban and semi-rural as well as rural communities. It represents extremely poor urban informal settlements locked in densely populated areas with lower middleclass to middleclass formal areas, middleclass to upper-middleclass urban areas and upper class urban areas. The opinions expressed in this report are directly linked to the principles of the prevention and mitigation of events, which could have a detrimental impact on sustainable development and community *'well-being'*.

PART C DEFINING THE APPROACH

The approach is mainly to identify all possible risks that may have an impact on the West Rand District area of jurisdiction. It implies that it must be frank, direct and to the point for it to have any significant value and purpose. Identifying and defining prevailing priority risks in the district takes into account the following factors –

Impact of risks – linked to the capacity of the affected society to risk consequences, and its ability to recover from such consequences without burdening the state as well as the institutional capacity to respond to, manage and rehabilitate such consequences.

Probability of risk events – linked to available resources to predict, prevent, mitigate and prepare for such events.

Slow or rapid onset nature of events – linked to the collective ability and capacity of municipalities to predict and predetermine an event map, to prevent, mitigate and prepare for such events.
Complex & compound emergencies – linked to the collective ability and capacity of municipalities to predetermine an event map in order to counter the occurrence of such complex and compound emergencies.
Proactive capacity - linked to the institutional capacity to prevent and mitigate undesired events from happening.

Reactive capacity – linked to the institutional capacity to promptly and proficiently respond to the consequences of undesired events.

Capacity – linked to the regulatory ability of municipalities to implement and assert structural and non-structural methods of ensuring effective managing of risks & vulnerability.

PART D ELEMENTS OF RISK & VULNERABILITY

In order to compile a comprehensive assessment report the following risk & vulnerability elements had to be assessed –

Developmental stability
- ❖ Risk reduction strategies
- ❖ Infrastructural development and sustainability

Economic stability
- ❖ Investment Growth

Social stability
- ❖ Poverty levels
- ❖ HIV/Aids
- ❖ Crime profiles
- ❖ Social crime profiles

Institutional stability
- ❖ Service & Financial sustainability
- ❖ Cooperative Government
- ❖ Leadership stability

Environmental stability

Each of the assessed elements will be briefly discussed.

1. DEVELOPMENTAL STABILITY

High-risk areas

This risk & vulnerability element refers to the extent to which unsafe living conditions have been mitigated during the past months in the process of achieving community well-being. The following provides a brief background with regard to high-risk settlements -

<u>Westonaria Region</u>

❖ **Bekkersdal**

The majority of residents are still living in poor conditions prone to flooding and fires. Residents continuously demonstrates their discontent regarding service delivery by means of mass demonstrations, vandalism and blocking off roads etc. Sinkhole formation is common due to leaking water pipes, poor construction of services and lack of maintenance. There are still some of those community members living in geologically unsafe areas who have not been removed yet. The level of fire risk in the informal settlements is unacceptably high and there is an acute absence of fire hydrants in and around the vast informal settlements of Bekkersdal. Communal water points causing a risk of sinkhole formation due to damming of water. Uncontrolled dumping of rubbish in streets are causing health risks. High risk sections/ areas;

- Holomisa
  This settlement comprises of +/- 639 mainly zinc/corrugated iron and wood structures.
- Mandela
  This settlement comprises of +/- 2257 mainly zinc/ corrugated iron and wood structures.
- Silver City
  This settlement comprises of +/- 567 mainly zinc/ corrugated iron and wood structures.
- Spook Town
  This settlement comprises of +/- 1676 mainly zinc/ corrugated iron and wood structures.
- Thambo – Section
  This settlement comprises of +/- 4358 mainly zinc/ corrugated iron and wood structures.
- Transit Camp
  This settlement comprises of +/- 1000 mainly zinc/ corrugated iron structures.
- Selosecha –Section
  This settlement comprises of +/- 100 mainly zinc/ corrugated iron structures.
- X- Section
  This settlement comprises of +/- 200 mainly zinc/ corrugated iron structures.
- Z-Section
  This settlement comprises of +/- 180 mainly zinc/ corrugated iron structures.

About 210 families from Spooktown and Silvercity were relocated to Mohlakeng ext. 11 as part of Bekkersdal Renewal Programme.

❖ **Waterworks**

During December 2004 approximately 175 families were relocated from the low-lying flood prone area to the former sport grounds at Waterworks. Families will in the near future be relocated to Protea Ext. 23 as a long-term solution. Waterworks settlement communities are using communal water points for approximately 698 families, with no formal sanitation facilities and no electricity supply. There are no fire hydrants available at Waterworks therefore structural

fire fighting strictly demands on-vehicle water capacity. Any multiple structure fires could result in a disaster merely as a result of lack of water supply to the fire tenders. Waterworks could because of this situation regarded as a death trap. A further significant aspect of concern is that the settlement is located on top of Rand Water pipelines. Waterworks is gradually expanding. Big trees which has been regarded as a risk to the vulnerable community have recently been cut. Constant flooding was experienced during the past rain seasons.

- **Speruperu and Thusanang**

These settlements is located near the T-junction of the R28 and the Fochville road towards Vereeniging and comprises of +/- 1300 structures. Initially roof structures were erected for beneficiaries but instead of completing the brickwork the incomplete structures were left unoccupied and residents erected informal structures. Some families use pit toilets. Communal water points are being used in this area. No proper roads and structures are linked creating a fire risk. No electricity supply. Veld fires are causing a risk every winter season. High risk sections/ areas;

- Makhulu Store
- Mampondo
- Msawawa
- Speruperu Formal and Informal

Randfontein Region

- **Zenzele**

The township establishment application was turned down as a result of geo-technical conditions underlying portions of Zenzele. This settlement comprises of +/- 5010 households. Communal water supply, as well as communal toilet facilities, has been provided in Zenzele thus addressing sanitation and potable water provision difficulties. Zenzele however, does not have electricity supply resulting in the fire risk still remaining unacceptably high. Storm water drainage in this dolomite area, is unacceptably ineffective considering the dangers of water ingress in dolomite areas. There are no fire hydrants available at Zenzele demanding the fighting of structure fires with the on-vehicle water capacity, only. The layout of the settlement, however, is such that proper distances between dwellings are maintained and access to all parts of the settlement is possible.

Non-designated/un-demarcated dumping of rubbish is causing a health risk.

Flooding is common and structures were relocated to higher ground. Ponding of water is causing a risk to children. Drowning incidents already happened in this area.

- **Dumping Site - Randfontein**

This settlement comprises of +/- 700 mainly plastic and cardboard structures and is located at the municipal dumping site in most appalling of conditions imaginable. Twice now, fires at the informal settlement caused death and major destruction. There are no services available and there is no structure to the settlement resulting in access to be extremely limited. High risk to fires and

floods. Because of the appalling health risk environment, the settlement is prone to health risk and diseases such as cholera, hepatitis are prone.

- **Scrapyard – Mohlakeng, Randfontein**
  Some 130 families are currently residing in this informal settlement. There is no structure to the settlement with only one entrance and exit points, and no services are available. This settlement is extremely vulnerable and in need of urgent resettlement. Similar to Dumping Site the fire risk is extremely high and loss of life and mass destruction must be expected.

- **Klein Elandsvlei Plot 43**
  Klein Elandsvlei currently comprise of approximately 75 structures, is densely populated and uncontrolled. The area is located in low area and flooded in the past. Some structures are linked to each other and are a high fire risk. Water is being delivered by truck. No services available. Pit toilets and uncontrolled dumping of rubbish are causing a health risk. Constant evictions resulted in expanding this informal settlement. Non availability of proper roads makes it inaccessible to emergency services.

- **Jabulani Randgate Sports Ground**
  Jabulani Informal Settlement located at Botha Small Holdings on the Randfontein/ Wheatlands road is densely populated and inaccessible to the Emergency Services. Currently comprise of approximately 159 structures. VIP chemical toilets are provided by the Local Municipality. Water is being delivered by truck. No storm water system available. Shack fires are common in this settlement.

- **Mostert Elandsvlei Shop**
  Mostert located at Klein Elandsvlei currently comprise of approximately 550 structures, is densely populated and uncontrolled. A court case is pending the relocation of this settlement. The area is prone to flooding. Uncontrolled dumping of rubbish is causing a health risk. Structures are linked to each other and causing a fire risk. VIP chemical toilets are provided by the Local Municipality and communal water points.

- **Fourways Aureus (Bundu Inn)**
  Four ways (Bundu Inn) located close to the R28/R559 intersection south of the industrial area Aureus comprise of some 390 structures and expanding.
  The area is prone to flooding and the linked structures are a fire risk.
  Non availability of proper roads makes it inaccessible to the emergency services vehicles.
  Two communal water taps are available. No electricity. Pit toilets are also a health risk in the area.

- **Seahlala Botha Plot Merwe Weg**
  The Informal Settlement is located on private land and currently comprises of approximately 270 structures, is densely populated and uncontrolled. The area is prone to flooding. Uncontrolled dumping of rubbish is causing a health risk. Structures are linked to each other and causing a fire risk. VIP chemical toilets are provided by the Local Municipality and water being delivered by a water tanker. Non availability of proper roads makes it inaccessible for the emergency services vehicles.

- **Badirile Portion 151 Brandvlei**
  It is located at Brandvlei on Council property currently comprise of 30 informal structures. Badirele is prone to flooding and fires. VIP chemical toilets are provided by the Local Municipality and water being delivered by a water tanker. Non availability of proper roads makes it inaccessible for the emergency services vehicles. Uncontrolled dumping of rubbish is causing a health risk.

- **Baipei/O.R Tambo Portion 173 Tarlton Road**
  It is located on the Tarlton dirt road on private property currently comprise of 240 informal structures. It is prone to flooding and fires. Communal toilets are being used and water being delivered by a water tanker. Non availability of proper roads makes it inaccessible for the emergency services vehicles. Uncontrolled dumping of rubbish is causing a health risk.

- **Middlevlei next to Railway Line**
  It is located in Middelvlei next to the railway line to the South of Randfontein on private property currently comprise of 45 informal structures. It is prone to fires. No toilets or any services available. Communal water tank is available. Non availability of proper roads makes it inaccessible for the emergency services vehicles. Uncontrolled dumping of rubbish is causing a health risk.

- **De-densification of Mohlakeng – Randfontein**
  The de-densification of Mohlakeng whereby informal structures are removed from properties in the formal areas in order, to mitigate urban deterioration and associated risks should remain on the development agenda. The lack of the enforcement of building regulations typically results in the densification of developed areas by means of the uncoordinated and unregulated addition of informal structures, the overloading of infrastructure and the increasing of health and fire risks. The densification of developed areas in this manner is a worldwide threat and gives rise to unmanageable levels of urban risk and vulnerability.

Summary remarks

It is generally accepted that the city, in concurrence with world trends in particularly developing countries, are experiencing urbanization pressure outweighing the resources to effectively cope with service demands. Almost daily the challenge to cope with the development needs grows – resulting in an ever, increasing gap between development demands and the available resource capacity. This occurrence is typical in rapidly manifesting Global City Regions and it is this widening gap that concerns disaster management practitioners whereas it is the breeding ground for increased risks and vulnerability. Failure to institutionally, intentionally and assertively, shrink the gap between development demands and available resources will in turn result in a higher demand for hospitals, fire services, emergency medical services, policing, etc.

- **Land use management**
  Effective, continuous land use management in our municipal area forms the basis of effective and sustainable development. The only effective manner in which to commence with the containment and eventual shrinkage of the gap between development demands and resources is to diligently and assertively enforce appropriate regulatory land use management. Effective land use management and control however, requires assertive and un-comprising political and functional

management, often associated with unpopular measures and mechanisms. Unscrupulous land owners availing land for the purposes of *'people farming'* must be dealt with effectively and visibly.

- **Regulatory management**
  In support of land use management the municipality should revive and revitalize its regulatory measures in order to curb urban deterioration in support of sustainable development. The development of and enforcement of applicable by-laws are key elements in this process. Regulatory management, the world over, holds the key to sustainable development – this includes the payment for services rendered.

- **Developmental management**
  The provision of housing and the development of shopping centres, apart from social and economic benefits, have one thing in common – it creates strain on existing infrastructure. The development of houses at Simunye, for example, results in additional water runoff thus demanding appropriately designed storm water drainage systems applicable to dolomite areas, it generates traffic and demands additional road maintenance, it generates the movement of people and demands additional traffic law enforcement and traffic signals, it generates crime and demands additional policing, etc. Developmental management, from a disaster management perspective, refers to integrated, holistic planning reflecting all infrastructure needs and required resources in order to reduce risks and vulnerability. Low cost housing developments however, have one intrinsic and significant downside namely, the general inability of beneficiaries to financially support the services received.

Infrastructure development and stability

In disaster management terms, reference to the term *'infrastructure'*, refers to structural and non-structural essential services, whereas -

'structural services' means, amongst others, road infrastructure, electricity and water reticulation, sanitation and water purifications systems, recreation facilities, buildings such as hospitals, clinics, schools, police stations, shops, cemeteries, solid waste disposal sites and storm water drainage systems; and
'non-structural services' means, amongst others, cleansing services, emergency services, law enforcement services, health and social services, environmental management services, etc.

Development of housing projects, commercial & trade centres as well as industrial projects must be associated with both sustainable additional structural and non-structural infrastructure resources.

Situation Synopsis

- **Randfontein**
  Structural infrastructure in Randfontein is in need of maintenance. Main roads simply cannot handle the traffic flow and streets turn into torrents during thunderstorms as a result of the inadequate provision of and maintenance of storm water drainage systems. Parts of Randfontein (Hillside, Randfontein South, Ten Acres and Rikasrus) suffer regular electricity failures during thunderstorms as reflected in the data captured in the Emergency Operations Centre. The bulk water

storage capacity is far below the minimum required capacity thus increasing the possibility of terminal water supply problems during pipeline interruptions. The road surfaces of arterial streets in Randfontein is rapidly nearing a level of deterioration that would require extremely expensive reconstruction rather than re-sealing or re-surfacing. Heavy vehicles are using roads through the Central Business areas and residential areas are responsible for major damage to roads.

The development of Mohlakeng Extension 11 resulted in people crossing the R28 and creating major accidents.

- **Westonaria**

  The rapid development of Simunye and the additional movement of people generated on the R28 and the N12 strains the traffic law enforcement capacity as well as the emergency and police service.

  The progressive termination of mining activities in the Westonaria region and the associated, expected, re-watering of the dolomite compartments would in all probability result in an increase in the geo-hydrological instability in the already high-risk areas of Bekkersdal, Venterspost and Simunye. Westonaria Primary School was closed during the later part of 2011 due to major cracks in most of the buildings. Various ground movement incidents were reported for the past year and the Hannes Van Niekerk sewer pipeline is under construction as a result of an estimate 11 megaliters effluent lost per day.

  Westonaria also faces major challenges with the maintaining of its ageing wet services infrastructure in view of the dolomite risks. In the foreseeable future the re-watering of the dolomite compartments following the termination of mining activities could also result in the increasing of geo-hydrological instability.

Summary remarks

Local municipalities are currently battling to maintain infrastructure needed to sustain essential services and to support development pressures. The reasons for the difficulty range from financial constraints, lack of technical expertise and lack of staff, to development demands exceeding resources or a combination thereof. The difficulties currently being experienced seriously jeopardizes local economic growth and blunts any competitive edge the City could have over other municipalities in the Province. Should the cyclic decline not be halted the urban risk & vulnerability profile shall within the next year or two reflect a steep upward incline.

The Rand West City is faced with the sharp end of the GCR challenge – namely a steady urbanization patterns and subsequent pressure on resources. This urbanization pressure emanates from both areas outside of the Province as well as the overflow from the urban compartments of Johannesburg. This overflow impact will soon become more pronounced in the eastern parts of Westonaria. Current urbanization trends becoming more pronounced in the City, is typically experienced by emerging global city regions throughout the world – but – what makes it extremely difficult for the City, is the lack of expansive economic development and capital generation in the City itself whereas such expansive economic development and capital generation is a prerequisite for sustainable development and the meeting of the urbanization challenge.

2. ECONOMIC STABILITY

In disaster management terms, the term *'economic stability'* refers to the economic development of the City aimed at ensuring a reduction in vulnerability and the establishment of robust communities.

Although an analysis of building plan applications submitted to the Fire Risk Management Unit reflects improved growth in the industrial and commercial sectors it is not expansive to the extent of turning communities into self-sustaining robust communities. The sustained increase in townhouse and cluster developments, in particularly in Randfontein continued to strain infrastructure without significantly improving the financial position of municipaly, and, although building activity in itself, generates employment opportunities, developments focused on production and manufacturing remains limited and although the development of high-density upper-middleclass housing developments will favourably impact on the retail market, the well-being impact will largely remain restricted with limited positive impact on poverty stricken communities.

The Rand West City is in dire need of large-scale and expansive, economic catalyst investment in order to stimulate and sustain employment and community well-being. Such catalyst investment could be in the production and manufacturing sector, agriculture or tourism. As a City, however, we did not achieve any significant economic growth in these sectors, which could counter the progressive declining economic impact of the mining sector.

Summary remarks

From a sustainable livelihood perspective the lack of expansive economic catalyst investment in the City in order to accelerate the diversification and broadening of the economic base in the City does not imply any motion towards community well-being. The task to ensure macro economic development in the City has been entrusted to the West Rand Development Agency.

3. SOCIAL STABILITY

The Disaster Management Act, 2002 refers to the ability of *'households and individuals'* to withstand the consequences of disasters. In this respect the *'well-being'* of the social fibre of society is under scrutiny. Social pathologies such as alcohol and drug abuse, women & child abuse, life style diseases such as HIV/Aids and sexually transmittable diseases (STD's) as well as chronic health conditions associated with malnourishment, and cramped living conditions occur in societies under pressure such as the vast informal settlements in the City. Poverty forms the ideal breeding ground for the progressive erosion of the social fibre that bonds societies and families together whereas such eroded communities in the longer term constitutes an unbearable burden to organs of state.

Using United Nations parameters the Rand West City cannot at present be regarded as being socially stable whereas the levels of poverty and associated existential despair are too endemic to the City. Studies conducted in other developing countries clearly indicate the relationship between social pathologies in poor communities and the need for existential escapism. In essence this simply means that without

employment and economic well-being social pathologies shall continue to erode the social fibre of society resulting in an increasing burden on organs of state – including municipalities, until the burden becomes intolerable and results in institutional collapse. The societal climate in the City is at present unfortunately conducive to anti-social behaviour, crime and community discontent.

The occurrence of community discontent is often attributed to political dynamics but international experience in this regard clearly reflects that it is the condition of despair or hopelessness that ultimately erupts into violent protests and manifests itself in socio-political instability. The UN in this regard cautions that the warning signals relating to socio-political instability must be read in the social-economic hardships to which communities are being subjected to as well as its tolerance capacity. The legacy of previous violent actions during the struggle against the apartheid system is increasingly becoming the fallback position of communities suffering of popular discontent.

4. INSTITUTIONAL STABILITY

Institutional stability refers to the ability of organs of state to respond to challenges in the process of creating and sustaining community *'well-being'*. This ability is heavily dependent on -

- ❖ the availability of committed skills and technical expertise;
- ❖ financial sustainability;
- ❖ visible and quantifiable service delivery;
- ❖ cooperative government; and
- ❖ leadership stability

A sustained inability of municipalities to perform its service rendering obligations could further serve to fuel socio-political instability and violent reactions as was recently experienced in parts of the Country and the City.

5. ENVIRONMENTAL STABILITY

Vulnerability levels are generally low when unexpected changes in the environment could easily be accommodated or tolerated whilst maintaining levels of community well-being. The occasional oil spill dealt with by the emergency services does not have an impact on the general well-being of a community. At present however, the City is faced with significant environmental factors directly impacting on the well-being of communities namely:

- Termination of mining activities resulted in decanting of polluted acid water.
- Steenkoppies water compartment – exhausting of sub-surface water.
- Air pollution caused by recycling of mine dumps.
- Water pollution caused by Water Treatment Works and Industries.
- Runawayveld fires. Sinkholes / ground movement resulted in evacuation of Westonaria Primary School.

PREVENTION/ MITIGATION REQUIREMENTS				
Risk Description	**Risk Area**	**Adjusted % Risk Value 2012**	**Prevention/Mitigation Strategies/Programs**	**Estimated Budget**
Cholera	➢ Informal settlements ➢ Rural areas	*10%*	➢ Regular water samples ➢ Educational programmes (E.HO) ➢ Liaise with District Municipality ➢ Engage NGO's ➢ Ward Councillors	R50 000 (R10 000 p.a) to be increased with 10% annually.
HIV/Aids	➢ Greater Randfontein	20%	See HIV/Aids strategic plan PMTCT T VCT programmes started	See HIV/Aids strategic plan PMTCT T VCT programmes started
Flu mutations	➢ Greater Randfontein	50%	➢ Liaise with Provincial Government for patients at risk ➢ Educational programmers See also HIV/Aids strategic plan & Tuberculosis plan	➢ Liaise with Provincial Government for patients at risk ➢ Educational programme See also HIV/Aids strategic plan & Tuberculosis plan
Tuberculosis	➢ Greater Randfontein	80%	➢ Flu immunisation ➢ Educational programme ➢ DOTS programme ➢ Follow-up ➢ Tracing of defaulters ➢ Appoint TB co-coordinator	

			(Province) ➢ Identify imported cases	

PREVENTION/ MITIGATION REQUIREMENTS				
Risk Description	**Risk Area**	**Adjusted % Risk Value 2012**	**Prevention/Mitigation Strategies/Programs**	**Estimated Budget**
1. Taxi accidents *& the volume of Taxis*	➢ Mohlakeng ➢ Toekomsrus ➢ Rural areas ➢ Informal settlements ➢ CBD	*65%*	➢ Road worthiness law enforcement strategy ➢ Overload control ➢ Passenger control ➢ Illegal taxi control (permits)	Operational budget
2. Bus accidents	➢ School children ➢ Mohlakeng ➢ Toekomsrus	*20%*	➢ Road worthiness law enforcement strategy ➢ Overload control	Operational budget
Scholar Transport	➢ Rural areas ➢ Informal settlements ➢ Greater Randfontein	*20%*	➢ ➢ Passenger control ➢ Illegal taxi control (permits) ➢ Road worthiness law enforcement strategy ➢ Overload control ➢ Passenger control ➢ Illegal taxi control (permits)	Operational budget
3. Train accidents	➢ Mohlakeng ➢ Toekomsrus ➢ Rural areas ➢ Informal settlements	*10%*		Operational budget
4. Aviation	➢ Randfontein ➢ Rural areas	*10%*		Provincial Budget

PREVENTION/ MITIGATION REQUIREMENTS

Risk Description	Risk Area	Adjusted% Risk Value 2012	Prevention/Mitigation Strategies/Programs	Estimated Budget
Sewerage System	➢ Greater Randfontein ➢ Infrastructure, ➢ No proper sewerage system	70%	➢ Annual maintenance plan developed ➢ Involve NGO's & Ward Councillors ➢ Obtain external funding	R180 000-00 R3 600 000-00
Electricity	➢ Greater Randfontein; ➢ Load Shedding;	*80%*	➢ Annual maintenance plan developed	R160 000-00 pa R 6 million
	➢ Substations still to be replaced; ➢ Growth population		➢ Upgrading of Electrical Network	
Roads and street maintenance	➢ Greater Randfontein ➢ State of the roads, ie potholes	*100%*	Annual maintenance plan developed	R 2 million
Water	➢ Greater Randfontein; ➢ Sufficient water is being provided; ➢ Not enough dams; ➢ Jabulani settlement pollution of underground water (mine dumps)	*50%*	➢ Annual maintenance plan developed	R 1 million
Housing	➢ Greater Randfontein; ➢ Badirile; Middlevlei / Droogheuwel; Show Village (70 houses) ➢ Erven 2473 T/Rus Ext 1 & Sweet Valley – Bonded houses	*90%*	➢ Building regulations to be adhered to ➢ By laws to be enforced through appointment of 4 building inspectors ➢ Provide alternative accommodation in case of emergencies ➢ Provide alternative accommodation in case of emergencies	R 1,2 million

PREVENTION/ MITIGATION REQUIREMENTS				
Risk Description	**Risk Area**	**Adjusted% Risk Value 2012**	**Prevention/Mitigation Strategies/Programs**	**Estimated Budget**
1. Urban flooding	➢ Toekomsrus ➢ Mohlakeng Nhlapo,Nconyela, Sandlile, Thababusu, Moshosuo, Vlakazi-Khama & Ntuli Streets; *Zenzele; Greater Randfontein*	*70%*	➢ Annual storm water maintenance plan ➢ Obtain funding for storm water network ➢ Annual road maintenance plan	R 300 000-00 R 500 000-00
2. Rural flooding	➢ Rural areas ➢ Informal settlement	*60%*	See Urban flooding	R 100 000-00
3. Winds	➢ Greater Randfontein ➢ *Bhongweni*	*70%*	➢ Building regulations to be adhered to ➢ Tree planting ➢ Educational	R100 000-00 pa R50 000-00 pa
4. Tornados	➢ Greater Randfontein	*60%*	➢ programmes ➢ Training: First Aid & disaster management ➢ Building regulations to be adhered to ➢ Tree planting ➢ Educational programmes	R20 000-00 pa R 100 000-00
	➢ Randfontein ➢ Greater		➢ Training: First Aid & disaster management	R 50 000-00

5. Hail Storms		*80%*	➢ Annual storm	
			➢ water maintenance plan ➢ Obtain funding for storm water network ➢ Annual road maintenance plan	

PREVENTION/

MITIGATION REQUIREMENTS

Risk Description	Risk Area	Adjusted% Risk Value 2012	Prevention/Mitigation Strategies/Programs	Estimated Budget
Hazardous materials	➢ Industrial area ➢ Agricultural holdings	*90%*	See West Rand District Municipality Emergency Operations Overview & Social Vulnerability Plan	
Veld fires	➢ Greater Randfontein; ➢ *R28 Tankers*	*80%*	See West Rand District Municipality Emergency Operations Overview & Social Vulnerability Plan	
Domestic fires	➢ ➢ Greater Randfontein	*70%*	See West Rand District Municipality Emergency Operations Overview	

PREVENTION/

MITIGATION REQUIREMENTS

Risk Description	Risk Area	Adjusted% Risk Value 2012	Prevention/Mitigation Strategies/Programs	Estimated Budget

1. Looting	➢ Greater Randfontein	*50%*	➢ Liaise with Judicial System ➢ Liaison with church groups ➢ Security measurers ➢ Liaise with South African Police Services to develop a crime prevention programme ➢ Educational programmes ➢ Establishment of CPF's and CSFs	R 2 million R 50 000-00
2. Crime Xenophobic attacks	➢ Industrial area ➢ Greater Randfontein	*90%*	➢ South African Police Services Liaise ➢ CPF and CSF structures ➢ By laws enforcement ➢ Intensifying neighbourhood watching (neighbourhood watches) and street committee	
			See also the West Rand District Municipality's Crime Prevention Plan	

3. Civil disobedience	➢ Greater Randfontein;	*80%*	➢ Patrol units	
4. Religious extremism	➢ Greater Randfontein	*20%*		

Westonaria Region Risk & Vulnerability Assessment 2012

ASSESSMENT DESCRIPTION			PREVENTION/ MITIGATION REQUIREMENTS	
Risk category: Infrastructure (caused by lack of maintenance)				
Risk Description	**Risk Area**	**Adjusted% Risk Value 2012**	**Prevention/Mitigation Strategies/Programs**	**Estimated Budget**
Collapsing of water reticulation network- Improved maintenance in order to sustain service demands	Greater Westonaria	50%	Scheduled maintenance program,	
Collapsing of electricity network- improved maintenance in order to sustain service demands	Greater Westonaria	80%	Network, Street light poles and transformer detector	R 32M
Road surface decline- improved maintenance in order to sustain service demands	Greater Westonaria	60%	Resurfacing, sidewalk maintenance & planning	R600 000
Sewage system failure – service level demand exceeding service supply	Greater Westonaria	40%	Job Bekkersdal formal and informal network. Degrittere ump solid meter	
Revenue generation & collection – service level demands exceeding income generated	Greater Westonaria		Not yet available	
Shortage of burial spaces	Greater Westonaria	80%	Moses Mokwana- Manager-Waste Management, Parks &	R 5,3 m

			Cemetery: Community Services. Upgrading Bekkersdal cemetery, Development of New Simunye Cemetery	
Ageing Falling Trees	Waterworks Informal Settlement/ Glenharvie	80%	Department of Parks & Cemeteries to cut trees	R50 000
Sinkholes/ Dolines	Greater Westonaria	50%	Dept of Infrastructure, Planning and Development and WRDM to continue monitoring	
Lack of Proper housing	Bekkersdal	70%	Dept of Housing	
Poor Waste Management	Greater Westonaria	70%	Development of new strategies for waste , Purchase of waste collection Fleet.	R 5,1m

ASSESSMENT DESCRIPTION			**PREVENTION/MITIGATION REQUIREMENTS**	
Assessment Date: January 2012				
Risk category: Environmental				
Risk Description	**Risk Area**	**Adjusted % Risk Value 2012**	**Prevention/Mitigation Strategies/Programs**	**Budget**
Deforestation	Along R28 to Westonaria.	50%	Maintenance by cutting grass and trimming trees by the Depart of Parks & Cemeteries in order to keep the place clean will discourage the community from cutting trees.	Environmental Management
Leaking sewer tanks.	Greater Bekkersdal	50%	Maintenance of sewer system by the department of water and sanitation.	Water and Sanitation
Illegal Dumping.	Silver City Informal Settlement.	50%	Awareness campaign by the Department of Environmental Health.	Waste Management

Dumping of waste in storm water channels.	Holomisa informal settlement.	50%	Awareness raising programs since raining season is approaching to avoid flooding.	Disaster Management Volunteers
Pollution of underground water.	Mohlakeng Hannes Van Niekerk Sewer Pipeline. Loss of sewer per day.	90%	Re-route the pipeline to prevent loss of 11 000 litres of sewer per day.	RWCLM and WRDM

ASSESSMENT DESCRIPTION	**PREVENTION/ MITIGATION REQUIREMENTS**
Assessment Date: January 2012	
Risk category: Health	

Risk Description	**Risk Area**	**Adjusted% Risk Value 2012**	**Prevention/Mitigation Strategies/Programs**	**Estimated Budget**
Lack of access to portable water and sanitation	Water Works	55%	Infrastructure of water & toilets in progress	Urban Renewal Project Budget
Lack of personal hygiene	Informal Bekkersdal	65%	Relocation infrastructure in progress	
Congested living conditions in informal settlements	Informal Bekkersdal	70%	Relocation infrastructure in progress	
HIV/AIDS	Greater Westonaria	50%	Public Awareness, Care for children, Home base care	
Communicable diseases, STI, TB, Cholera, Measles	Greater Westonaria	55%	Health promotion administer prophylactic treatment	Provincial function
Air and Environmental Pollution due to dumping	Bekkersdal Informal Settlements	50%	Proper waste collection and public education – establishment of MSP's	R530 000

ASSESSMENT DESCRIPTION	**PREVENTION/ MITIGATION REQUIREMENTS**
Assessment Date: January 2012	
Risk category: Fire	

Risk Description	Risk Area	Adjusted% Risk Value 2012	Prevention/Mitigation Strategies/Programs	Estimated Budget
Uncontrolled fires in informal settlements	Bekkersdal	40%	De-densifying of informal settlements	
Lack of awareness	Greater Westonaria	65%	Accelerated public awareness campaigns	
Substandard building practices	Greater Westonaria	65%	Development of minimum building standards for informal settlements & enforcing of building standards	
Insufficient fire safety planning	Greater Westonaria	50%	Education on fire prevention. Compliance with Fire Prevention Act	
Runaway veldt fires (Wild fires)	Greater Westonaria	50%	Establishment of FPA's	

ASSESSMENT DESCRIPTION	PREVENTION/ MITIGATION REQUIREMENTS

Assessment Date: January 2012

Risk category: Flooding

Risk Description	Risk Area	Adjusted% Risk Value 2012	Prevention/Mitigation Strategies/Programs	Estimated Budget
Insufficient storm water drainage in informal settlements	Bekkersdal	50%	Upgrading storm water channel	R500 000 (for Greater Westonaria)
Lack of awareness	Greater Westonaria	40%	Zivuseni program, cleaning campaign- Mr. Brakel	
Substandard building practices	Greater Westonaria	40%	Law enforcement especially in informal settlements to maintain safe distance between shacks	
Insufficient storm water drainage systems in urban areas as a result of created urban runoff	Greater Westonaria	50%	Cleaning of channels, pressure flow control	
Flooding of rivers and streams			No yet available	
Dam inundation				

ASSESSMENT DESCRIPTION	PREVENTION/ MITIGATION REQUIREMENTS
Assessment Date: January 2012	
Risk category: Transport	

Risk Description	Risk Area	Adjusted% Risk Value 2012	Prevention/Mitigation Strategies/Programs	Estimated Budget
Lack of law enforcement		80%	Employment of Law Enforcement Officers	
Lack of road maintenance		80%	Law Enforcement Road Signs are vandalized. Local Police Forums to monitor	
Lack of road safety culture			Provincial Responsibility	
High level of dependence on public transport		75%	Roadworthy public Transport Plan Vehicles/ Law Enforcement	
Chemical Spillage on N12 & R28		40%	Law enforcement by Dept of Public Safety	
Car Accidents		40%	Law enforcement by the Dept of Public Safety	

ASSESSMENT DESCRIPTION	PREVENTION/ MITIGATION REQUIREMENTS
Assessment Date: January 2012	
Risk category: Natural Disasters	

Risk Description	Risk Area	Adjusted% Risk Value 2012	Prevention/Mitigation Strategies/Programs	Estimated Budget
Hailstorm	Greater Westonaria	40%	Natural phenomena	
Strong Winds	Greater Westonaria	50%	Planting of trees to reduce the speed	
Extreme cold weather	Greater Westonaria	50%	Information sharing with communities to prepare	

ASSESSMENT DESCRIPTION	PREVENTION/ MITIGATION REQUIREMENTS

Assessment Date: January 2012

Risk category: Human

Risk Description	Risk Area	Adjusted% Risk Value 2012	Prevention/Mitigation Strategies/Programs	Estimated Budget
Unemployment	Greater Westonaria	60%	Emphasis on education and job creation	
Xenophobia	Greater Westonaria	20%	Develop social activities amongst different cultures	
Poverty	Greater Westonaria	70%	Encourage communities to create food gardens Implementation of poverty alleviation programmes	
Social Unrest	Greater Westonaria	70%	Continuous engagements by local departments with the community	

CHAPTER 4: FINANCIAL STRATEGY AND PLAN

INTRODUCTION

The 2024/25 MTREF submitted to Council for approval of the budget for the Rand West City Local Municipality (RWCLM) since the local government elections held in November 2021. 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.

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 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 2024/25 MTREF budget proposals and recommendations contained in the detailed Budget Document.

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 2024/25 MTREF.

The following budget principles and guidelines directly informed the compilation of the 2024/25 MTREF:

• The 2024/25 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.

2024/25 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 2023) a time schedule (Process Plan) that sets out the process to revise the IDP and prepare the Annual Budget.

2024/25 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. 112 and Circular No. 115 to guide municipalities with their preparation of the 2024/25 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 No. 112 and Circular No. 115 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 2024/25 MTREF. Macro-economic indicators

Table 1: Macroeconomic performance and projections, 2021 – 2026

Fiscal year	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**
	Actual	**Estimate**	**Forecast**		
CPI Inflation	**6.9%**	**6.0%**	**4.9%**	**4.6%**	**4.5%**

Source: Medium Term Budget Policy Statement 2024.

- *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 percent** 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, National Treasury reminds municipalities that approving tariffs that are less than the cost associated with providing the services will negatively affect 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.

Insert Table SA4 Reconciliation of IDP Strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
KPA 1 Municipal Transformation and Organisational Development	Develop business excellence through a learning organisation			1,019,293	25,274	279,908	119,097	119,097	119,097	50,088	52,843	55,697
KPA 2 Infrastructure Development and Service Delivery	To ensure the provision of basic services to build sustainable and safe communities				1,336,782	1,498,701	1,586,713	1,586,713	1,586,713	612,227	638,557	670,013
KPA 3 LED	To promote and accelerate an inclusive growing green economy			188,203	3,143	13,587	142,102	142,102	142,102	42,454	44,781	47,207
KPA 4 Municipal Financial Viability and Management	To ensure financially viable and sustainable municipality			471,583	529,959	368,683	453,052	453,052	453,052	627,232	661,641	697,483
KPA 5 Good Governance and Public Participation	To provide a democratic, clean and accountable government for sustainable local communities			179,863	156,723	107,497	46,482	46,482	46,482	1,067,253	1,122,842	1,186,709
KPA 6 Spatial Analysis	To promote integrated sustainable development planning for the future			-	1,985		17,945	17,945	17,945	1,279	1,348	1,422
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	1,858,942	2,053,866	2,268,376	2,365,371	2,365,371	2,365,371	2,390,533	2,522,012	2,658,911

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 2024/25 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 budget-related policies that will be tabled in Council:

NAME OF POLICY	STATUS & COMMENT
Cost Containment Policy	Tabled to Council
Borrowing Policy	Tabled to Council
Budget Management Policy	Tabled to Council
Capital Planning project policy	Tabled to Council
Cash and Investments Policy	Tabled to Council
Contract Management Policy	Tabled to Council
Credit Control and Debt Collection Policy	Tabled to Council
Fixed Assets Policy	Tabled to Council
Funding and Reserves Policy	Tabled to Council
Indigent Management and Support Policy	Tabled to Council
Inventory Policy	Tabled to Council
Insurance Policy	Tabled to Council
Irregular, Unauthorised, Fruitless and Wasteful Expenditure Policy	Tabled to Council
Long Term Financial Planning Policy	Tabled to Council
Property Rates Policy	Tabled to Council
Provision for doubtful debts and bad debt write off Policy	Tabled to Council
Supply Chain Management Policy	Tabled to Council
Tariff Policy	Tabled to Council
Unclaimed deposit policy	Tabled to Council
Virement Policy	Tabled to Council
Revenue Enhancement Policy	Tabled to Council
Annual Preferential Procurement Policy	Tabled to Council
Annual Bulk Contribution Policy	Tabled to Council
Annual Property Rates Bylaw	Tabled to Council
Annual Electricity Supply Bylaw	Tabled to Council
Annual Financial Bylaw	Tabled to Council
Annual Municipal Properties Bylaw	Tabled to Council
Annual Public Roads Bylaw	Tabled to Council
Annual Spatial Planning and Land use Management Bylaw	Tabled to Council
Annual Water Services Bylaw	Tabled to Council

Annual Integrated Waste Management Bylaw	Tabled to Council
Annual Air Quality Management Bylaw	Tabled to Council
Annual Street Miscellaneous Bylaw	Tabled to Council

FINANCIAL PLAN

2024/25 ANNUAL BUDGET OVERVIEW

FINAL 2024/25 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK:

Item Description	Final Budget 2023/2024	Adjusted Budget 2023/2024	Final budget 2024/2025	Budget Year+1 2025/2026	Budget Year +2 2026/2027
Revenue	2,727,261	2,719,142	2,926,428	3,171,759	3,447,057
Expenditure	(2,721,120)	(2,718,793)	(2,926,017)	(3,163,550)	(3,416,258)
Surplus/(Deficit)	**6,140**	**349**	**411**	**8,209**	**30,799**
Capital Budget	**245,858**	**435,373**	**278,141**	**236,108**	**227,178**

The annual total operating revenue has been projected at R2,926 billion and has grown by 7 percent or R207 million for the 2024/2025 financial year when compared to the 2023/2024 Adjustment Budget. For the two outer years, operational revenue is projected increase by 7 percent to R3,172 billion in 2025/2026 and 7 percent to R3,447 billion in the 2026/2027.

The annual total operating expenditure for the 2024/2025 financial year has been projected at R 2,926 billion has grown by 7 percent or R207 million and translates into a budget surplus of R411 thousand. The total operating expenditure for the two outer years amounts to R3,164 billion in 2025/2026 and R3,416 billion in 2026/2027 financial year respectively. The projected results for the two outer years is a R8,2 million surplus in 2025/2026 and a R30,8 million surplus in 2026/2027 financial year.

The annual capital budget for 2024/2025 financial year will be R278 million and R236 million in the 2025/2026 and R227 million in 2026/2027 financial year. The annual capital budget will be funded by National and Provincial treasuries over the MTREF period.

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	**523,338,411**	**18%**
Community and public safety	91,986,925	3%
Economic and environmental services	421,755,857	14%
Energy sources	1,036,702,008	35%
Water management	515,952,966	18%
Wastewater management	200,240,814	7%
Waste management	136,040,019	5%

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:

Revenue category	2024/2025 Average tariff increase
Electricity	11.08%
Water	5,9%
Sanitation	5,9%
Refuse	5,9%
Property rates	5,9%
Sundry	10%

Rand West City Local Municipality will be introducing the electricity resale tariff guided by NERSA.

The following points outline the regulation of the electricity resale activity:

I. The Electricity Regulation Act, 2006 defines trading as 'the buying or selling of electricity as a commercial activity'. Moreover, the ERA provides that certain commercial activities must be registered rather than licensed (see Sections 8 and 9).

II. Section 155(6)(a) and (7) Schedule 4B of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) lists electricity reticulation as a functional matter of local government in South Africa. Each municipality is a service authority for the electricity reticulation function for the whole of its jurisdictional area. This means that the municipality is responsible for ensuring that electricity reticulation services are provided to all customers within its area/s of jurisdiction. It further states that 'each municipality has the right to set tariffs in respect of electricity in its area/s of jurisdiction'.

III. The South African Local Government Association (SALGA) is a voluntary body representing all nine provincial local government associations. In terms of the Constitution, SALGA entered into a partnership with all electricity distributors, including Eskom, in the municipal area of supply through a Memorandum of Understanding and active partnering agreement signed on 30 October 2014 to ensure a cooperative and collaborative working relationship. This will help to address service delivery challenges impacting on the supply of electricity.

IV. In terms of Section 74 of the Municipal Systems Act, 2000 (Act No. 32 of 2000) municipalities must adopt and implement a tariff policy on the levying of fees for services, whether provided by or on behalf of the municipality.

V. Each municipality has the constitutional right within its area/s of jurisdiction to determine, through their by-laws, the conditions for electricity supply and the situations when the supply of electricity will be limited or discontinued.

VI. In terms of these guidelines, all bulk connections that will be used to resell electricity to end users beyond the bulk meter should register with the supply authority.

The following table is a summary of the 2024/25 MTREF by main revenue source.

Item Description R thousand	Final Budget 2023/2024	Adjusted Budget 2023/2024	Final Budget 2024/2025	Budget Year+1 2025/2026	Budget Year +2 2026/2027
Property Rates	397,788	374,931	416,656	441,239	467,272
Service Charges - Electricity Revenue	998,227	904,227	1,014,415	1,143,449	1,288,896
Service Charges - Water Revenue	386,607	449,957	484,244	507,972	532,863
Service Charges - Sanitation Revenue	128,042	135,054	161,745	171,287	181,393
Service Charges - Refuse Revenue	134,216	137,318	145,149	153,713	162,782
Rental of Facilities and Equipment	3,341	4,754	5,230	5,753	6,328
Interest Earned - External Investments	9,241	15,000	16,500	18,150	19,965
Interest Earned - Outstanding Debtors	88,625	88,625	97,488	107,237	117,960
Fines	22,546	17,546	22,546	24,800	27,280
Licences and Permits	66	341	349	384	422
Agency Services	33,480	25,000	27,500	30,250	33,275
Transfers Recognised - Operational	486,782	529,090	514,578	545,494	584,387
Other Revenue	38,299	37,299	20,029	22,032	24,235
Grand Totals	**2,727,261**	**2,719,142**	**2,926,428**	**3,171,759**	**3,447,057**

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

Insert Table SA18 Transfers and grants receipts.

Choose name from list - Supporting Table SA18 Transfers and grant receipts

Description	###	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		348,220	346,494	399,247	435,302	435,302	445,125	476,112	500,593	534,735
Expanded Public Works Programme Integrated Grant		0	(0)	3,878	–	–	2,548	1,728	–	–
Local Government Financial Management Grant		–	0	2,300	–	–	7,300	2,100	2,100	2,000
Municipal Infrastructure Grant		–	3,455	–	–	–	–	5,827	5,593	6,087
Energy Efficiency and Demand Side Management Gran		0	0	–	–	–	–	–	–	–
Equitable Share		348,220	343,039	393,069	435,302	435,302	435,277	466,457	492,900	526,648
Provincial Government:		34,973	(23,011)	231,567	48,426	(3,964)	26,534	38,466	4,931	42,455
Specify (Add grant description)		748	236	3,818	–	(3,910)	3,910	4,301	4,731	5,205
Specify (Add grant description)		–	–	–	–	(10,000)	–	–	–	–
Specify (Add grant description)		34,225	(23,247)	185,983	–	–	(10,263)	–	–	–
Specify (Add grant description)		–	–	41,766	48,426	48,426	32,886	–	–	–
Specify (Add grant description)		(0)	0	–	–	–	–	34,165	200	37,250
Specify (Add grant description)		–	–	–	–	(38,480)	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		(0)	10,000	–	–	–	35,125	–	–	–
Education, Training and Development Practices SETA		–	–	–	–	–	1,467	–	–	–
Traditional Affairs		–	–	–	–	–	15,000	–	–	–
Specify (Replace with the name of the Entity)		(0)	10,000	–	–	–	18,658	–	–	–
Total Operating Transfers and Grants	5	383,192	333,482	630,814	483,728	431,338	506,783	514,578	505,524	577,190
Capital Transfers and Grants										
National Government:		–	(0)	208,945	238,858	238,858	249,887	242,243	235,708	226,728
Energy Efficiency and Demand Side Management Gran		–	–	4,000	4,000	4,000	4,000	–	–	–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	20,000	29,804	2,000
Municipal Infrastructure Grant		–	–	104,417	108,200	108,200	136,863	110,722	106,267	115,658
Integrated National Electrification Programme Grant		–	(0)	31,089	58,000	58,000	58,000	50,074	25,000	29,000
Water Services Infrastructure Grant		–	–	69,439	68,658	68,658	51,024	61,447	74,637	80,070
Provincial Government:		–	–	–	–	–	–	28,198	(52)	0
Specify (Add grant description)		–	–	–	–	–	–	198	(52)	0
Specify (Add grant description)		–	–	–	–	–	–	28,000	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	–	(0)	208,945	238,858	238,858	249,887	270,441	235,656	226,728
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	383,192	333,482	839,760	722,586	670,196	756,670	785,019	741,181	803,918

OPERATING EXPENDITURE

The annual operating expenditure for the 2024/2025 MTREF is estimated at R2,926 billion with a projected increase to R3,186 billion and R3,456 billion in the 2025/2026 and 2026/2027 financial years 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 summary of the operating expenditure budget 2024/2025 and MTREF.

Summary of annual operating expenditure by standard classification item

Item Description R' thousand	Annual Budget 2023/2024	Adjusted Budget 2023/2024	Final Budget 2024/2025	Budget Year+1 2025/2026	Budget Year +2 2026/2027
Employee related costs	594,475	594,475	605,411	635,682	654,752
Remuneration of councillors	30,562	30,562	31,998	33,918	35,614
Debt impairment	204,166	194,166	203,292	211,423	219,880
Depreciation & asset impairmen	176,070	168,969	177,186	182,501	186,151
Finance charges	52,744	52,744	55,223	57,764	60,363
Bulk purchases- Electricity	1,006,568	1,006,568	1,015,489	1,127,193	1,262,456
Inventory Consumed- Water	304,728	304,728	319,660	338,520	358,492
Repairs & Maintenance	114,617	114,617	170,559	217,115	270,114
Contracted services	36,784	52,284	66,710	67,687	70,733
Transfers and subsidies (SPCA)	792	792	3,831	4,022	4,223
Other expenditure	199,614	198,887	276,658	287,724	293,478
Grand Totals	**2,721,120**	**2,718,793**	**2,926,017**	**3,163,550**	**3,416,258**

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 11 164 indigents in its Indigent Register. The approved Indigent threshold is R4 000 per household receiving the following free package which is in line with National FBS Standard:

- 6kl Basic Water
- 50KW Electricity
- Free refuse collection per month.
- Free sanitation per month.
- Property Rates at R450 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.

RWCLM 2024/25 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.

FINAL CAPITAL PROGRAMMES AND PROJECTS PLAN FOR 2024/25 FINANCIAL YEAR

The draft annual capital budget over the 2024/2025 medium term amounts to R263 million and will reduce to R220 million in 2025/2026 and increase to R211 million in 2026/2027 financial year as per government gazette. The three-year capital budget will be funded mainly from government grants due to own revenue constraints as discussed above.

SUMMARY OF 2024/25 DRAFT CAPITAL PROJECTS SOURCE OF FUNDING

Reference Number (Chapter-FY-Number)	SECTION	PROJECT DESCRIPTION	FUNDED BY	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
4-2023/24-13	Development and Planning	Resurfacing and Beautification of R28	**NDPG**	Resurfacing and Beautification of R28				**01 July 2024**	**30 June 2025**	20 000 000	29 804 000	2 000 000
4-2023/24-19	Fleet Management	Procurement of Vehicles	**INTERNAL**	Procurement of Fleet by 30 June 2025	**All Rand West City areas**	**All Rand West City areas**	**All wards**	**01 July 2024**	**30 June 2025**	5 000 000	-	-
4-2023/24-20	Chief Information	Procurement of IT Equipment	**INTERNAL**	Procurement of IT Equipment	**Rand west city area**	**Rand west city area**	**Rand west city area**	**01 July 2024**	**30 June 2025**	1 000 000	-	-
4-2023/24-22	Electrical	Upgrading of electrical networks at the Agricultural holdings	**INTERNAL**	Upgrading of (500m) overhead network in Ooster Agricultural holdings by 30	26°09'44.51"S	27°38'14.23"E		**01 July 2024**	**30 June 2025**	1 000 000	-	-

Reference Number (Chapter-FY-Number)	SECTION	PROJECT DESCRIPTION	FUNDED BY	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
				June 2025								
4-2024/25-04	Water and Sanitation	Construction of the Bulk Sewer Pipeline from Mohlakeng ext.10, Mall, R28 to Pelzvale Phase 4	**HSDG**	Number (0.72 Km) of Bulk Sewer Pipeline from Mohlakeng to Pelzvale by 30 June 2025	26.23.86.3 S	27.69.40.2 E	**11,12,13,15,16**	**01 July 2024**	**30 June 2025**	28 000 000	-	-
4-2023/24-21	Chief Financial Officer	Procurement of Intern Laptops	**FMG**	Procurement of Intern Laptops	**All Rand West City areas**	**All Rand West City areas**	**All wards**	**01 July 2024**	**30 June 2025**	200 000	200 000	200 000
4-2024/25-01	Project Management Unit	Rehabilitation of Uitvalfontein Landfill site	**MIG**	Number (1) of Completion of design report for the rehabilitation of Uitvalfontein Landfill site by 31 March 2025	26° 11' 22.88" S	27° 42' 43.03" E		**01 July 2024**	**30 June 2025**	4 000 000	18 267 000	25 000 000
4-2024/25-02	Libraries	Procuremen	**SRAC**	**Procuremen**	26°10'16.	26°39'50.36" E	**1,2,4,5,14,17,2**	**01 July 2024**	**30 June 2025**	194 460		250 000

Reference Number (Chapter-FY-Number)	SECTION	PROJECT DESCRIPTION	FUNDED BY	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
		t of Library Books		**t of Library Books**	99" S 26°08'14.29" S 26°12'14.46" S 26°13'28.43" S 26°13'16.81" S 26°10'09.09" S 26°10'54.27" S 26°17'13.86" S 26°23'24.15" S 26°10'16.99" S 26°08'14.29" S 26°12'14.46" S	26°35'08.65" E 26°42'22.76" E 26°42'18.93" E 26°38'47.05" E 26°41'04.46" E 26°42'00.58" E 27°42'11.81" E 27°36'59.16" E 26°39'50.36" E 26°35'08.65" E 26°42'22.76" E	**0,23, 24,26,27, 32**				200 000	
4-2024/25-05	Sanitation	Rehabilitation of Sewer Pump Stations in Greater Randwest	**MIG**	Rehabilitation of Sewer Pump Stations in Greater Randwest	26° 10' 42.02" S	27° 42' 16.36" E	**Randwest city area**	**01 July 2025**	**30 June 2026**	-	3 000 000	15 000 000
4-2024/25-06	Water	Rehabilitation of Water Pum	**MIG**	Rehabilitation of Sewer Pum	26° 10' 42.02" S	27° 42' 16.36" E	**Randwest city area**	**01 July 2025**	**30 June 2026**	-		15 000 000

Reference Number (Chapter-FY-Number)	SECTION	PROJECT DESCRIPTION	FUNDED BY	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
		p Stations in Greater Randwest		p Stations in Greater Randwest							3 000 000	
4-2023/24-04	Water & Sanitation	Upgrading of outfall sewer in Hillshaven (Phase 3)	**MIG**	Installation of (1km) sewer pipeline by 30 June 2025	26°20'42.10"S	27°39'38.38"E	**30**	**01 July 2024**	**30 June 2025**	20 000 000	-	-
4-2023/24-05	Project Management Unit	Rehabilitation of Roads in Zuurbekom - Phase 5 (Multiyear)	**MIG**	Construction of (2km) Roads in Zuurbekom by 30 December 2024	26° 18' 18" S	27° 46' 9" E	**17**	**01 July 2024**	**30 June 2025**	14 000 000	-	-
4-2024/25-07	Project Management Unit	Construction of Stormwater Pipeline in Toekomsrus	**MIG**	Approval of Water Use Licence Application (WULA) for Stormwater pipeline in Toekomsrus by 30 June 2025	26.12.04.59 S	27.42.09.46 E	**24**	**01 July 2024**	**30 June 2025**	10 000 000	10 000 000	-

Reference Number (Chapter-FY-Number)	SECTION	PROJECT DESCRIPTION	FUNDED BY	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
4-2023/24-06	Water & Sanitation	Construction of Bulk sewer line: Project A Dan Tloome Mega and Finsbury to intersection of 3rd road and R28 in Pelzvale (Phase2)	**MIG**	Construction of Bulk sewer line: Project A Dan Tloome Mega and Finsbury to intersection of 3rd road and R28 in Pelzvale (Phase2)	26.33.01.7 S	29.04.48.3 E	**2/3**	**01 July 2025**	**30 June 2026**	-	15 000 000	15 000 000
4-2023/24-07	Water & Sanitation	Rehabilitation of Sewer Networks in Mohlakeng (Phase 2)	**MIG**	Installation of (2km) pipeline in Mohlakeng by 30 June 2025	26.229361 S	27.70627 E	**26**	**01 July 2024**	**30 June 2025**	18 000 000	17 000 000	15 000 000
4-2023/24-12	Water & Sanitation	Refurbishment of Hannes van Niekerk Wastewater Treatment Works	**WSIG**	Percentage (100) of the refurbishment of the Hannes Van Niekerk Wastewat	-26°18’50” S	27°36’40” E		**01 July 2024**	**30 June 2025**	50 000 000	50 000 000	50 000 000

Reference Number (Chapter-FY-Number)	SECTION	PROJECT DESCRIPTION	FUNDED BY	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
		(Phase 2)		er Treatment Works (Phase two) by 30 June 2025								
4-2024/25-03	Project Management Unit	Rehabilitation of Sewer Networks in Mohlakeng ext. 5 (Phase 3)	**WSIG**	Installation of (5) km of pipe for the Provision of Sewer Network in Mohlakeng Ext 5 (Phase two) by 30 June 2024	26°14'31" S	27°41'21" E		**01 July 2024**	**30 June 2025**	11 447 000	24 637 000	30 070 000
4-2023/24-14	Electrical	Construction of Substation at Dan Tloome	**INEP**	Construction of 132kV Sub Station at Dan Thlome (Phase 3) by 30 June 2025	26°12'14.72"S	27°37'46.19"E	**Ward 3**	**01 July 2024**	**30 June 2025**	18 574 000	25 000 000	29 000 000
4-2023/24-16	Electrical	Electrification of	**INEP**	Electrification of	26°15'35.05"S	27°41'25.95"E		**01 July 2024**	**30 June 2025**	19 500 000		-

Reference Number (Chapter-FY-Number)	SECTION	PROJECT DESCRIPTION	FUNDED BY	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
		Zenzele Informal Settlement		1000 informal dwellings in the Zenzele informal settlement by 30 June 2025							-	
4/2023/24/18	Electrical	Construction of the Mohlakeng sub station	**INEP**	Percentage (100) of upgrading of the Mohlakeng Ext 11, 20MVA substation by 30 June 2025	26°13'23.73"S	27°40'57.84"E		**01 July 2024**	**30 June 2025**	12 000 000	-	-
4-2023/24-25	Roads	Construction of roads in Simunye Phase 9 (Multiyear)	**MIG**	Construction of (2km) internal streets in Simunye by 30 June 2025 (Phase 9)	26° 19' 25" S	27° 41' 36" E		**01 July 2024**	**30 June 2025**	20 000 000	10 000 000	20 657 750
4-2024/25-08	Roads	Construction of Roads in Dan	**MIG**	Number (1) of completion of	26° 12' 8.99" S	27° 38' 5.8" E		**01 July 2024**	**30 June 2025**	3 000 000		10 000 000

Reference Number (Chapter-FY-Number)	SECTION	PROJECT DESCRIPTION	FUNDED BY	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
		Tloome and Middelvlei		Design Report by or Construction of Roads in Dan Tloome and Middelvlei by 30 March 2025							10 000 000	
4-2023/24-27	Project Management Unit	Construction of Stormwater Pipeline at Toekomsrus	**MIG**	Construction of Stormwater Pipeline at Toekomsrus	26° 12' 22.66" S	27° 42' 34.36" E		**01 July 2025**	**30 June 2026**	-	10 000 000	-
4-2023/24-28	Project Management Unit	Construction of Stormwater Pipeline at Segaetsho	**MIG**	Construction of Stormwater Pipeline at Segaetsho	26° 14' 42.61" S	27° 41' 6.39" E		**01 July 2025**	**30 June 2026**	-	10 000 000	-
4-2024/25-09	Project Management Unit	The Upgrading of Toekomsrus Stadium (Phase 3)	**MIG**	Percentage (100) of the rehabilitation of ablution Facilities and	26° 12' 3.55" S	27° 42' 12.85" E		**01 July 2024**	**30 June 2025**	10 000 000	-	-

Reference Number (Chapter-FY-Number)	SECTION	PROJECT DESCRIPTION	FUNDED BY	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
				Perimeter Wall by 30 June 2025 (Phase 3)								
4-2023/24-11	Project Management Unit	Construction of roads in Pelzvale	**MIG**	Number (1) of completion of Design Report by December 2024	26° 15' 13.44" S	27° 40' 11.42" E	**12**	**01 July 2024**	**30 June 2025**	3 000 000	-	-
4-2024/25-10	Project Management Unit	Construction of Security Fence at Glenharvie Pump Station and Reservoirs	**MIG**	Percentage (100) of the Construction of Security Fence at Glenharvie Pump Station and Reservoirs by 30 June 2025				**01 July 2024**	**30 June 2025**	8 721 550	-	-
TOTAL BUDGET										**277 641 010**	**236 108 000**	**227 177 750**

Reference Number	Project Description	Funded	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/2027
4/2023/24/13	Resurfacing and Beautification of R28	**NDPG**	20,000,000	29,804,000	2,000,000
	Procurement of furniture	**INTERNAL**	500,000	-	-
4/2023/24/19	Procurement of Vehicles	**INTERNAL**	5,000,000	-	-
4/2023/24/20	IT Equipment	**INTERNAL**	1,000,000	-	-
4/2023/24/22	Upgrading of electrical network at the Agricultural holdings	**INTERNA**L	1,000,000	-	-
4/2024/25/04	Construction of the Bulk Sewer Pipeline from Mohlakeng Ext10,Mall,R28 to Pelzvale (Phase 4)	**HSDG**	28,000,000	-	-
4/2023/24/21	Procurement of Intern Laptops	**FMG**	200,000	200,000	200,000
4/2024/25/01	Rehabilitation of Uitvanfontein Landfill site	**MIG**	4,000,000	18,267,000	25,000,000
4/2024/25/02	Procurement of Library books	**SRAC**	198,460	200,000	250,000
4/2024/25/05	Rehabilitation of Sewer Pump Stations in Greater Randwest	MIG	-	3,000,000	15,000,000
4/2024/25/06	Rehabilitation of Water Pump Stations in Greater Randwest	MIG	-	3,000,000	15,000,000
4/2023/24/04	Hillshaven Outfall Sewer	**MIG**	20,000,000	-	-

	Upgrade (Phase 3)				
4/2023/24/805	Rehabilitation of roads in Zuurbekom (Phase 5)	**MIG**	14,000,000	-	-
4/2024/25/07	Rehabilitation of roads in Zuurbekom (Phase 6)	**MIG**	10,000,000	10,000,000	-
4/2023/24/06	Construction of the Bulk Sewer Line: Dan Tlome Mega and	**MIG**	-	15,000,000	15,000,000
4/2023/24/07	Rehabilitation of Sewer Networks in Mohlakeng (Phase 2)	**MIG**	18,000,000	17,000,000	15,000,000
4/2023/24/12	Refurbishment of Hanne van Niekerk Wastewater Treatment	**WSIG**	50,000,000	50,000,000	50,000,000
4/2024/25/03	Provision of Sewer Networks in Mohlakeng Ext5 (Phase3)	**WSIG**	11,447,000	24,637,000	30,070,000
4/2023/24/14	Construction of Sub_station at Dan Thloome	**INEP**	18,74,000	25,000,000	29,000,000
4/2023/24/16	Electrification of Zenzele Informal Settlement	**INEP**	19,500,000	-	-
4/2023/24/18	Upgrading of the Mohlakeng Sub_Station	**INEP**	12,000,000	-	-
4/2023/24/25	Construction of roads in Simunye (Phase 9)	**MIG**	20,000,000	10,000,000	20,657,750
4/2024/25/08	Construction of roads in Dan Tloome	**MIG**	3,000,000	10,000,000	10,000,000

	and Middelvlei				
4/2023/24/27	Construction of Stormwater Pipeline in Toekomsrus	**MIG**	-	10,000,000	-
4/2023/24/28	Construction of Stormwater Pipeline at Segaetsho	**MIG**	-	10,000,000	-
4/2024/25/09	Upgrading of Toekomsrus Stadium (Phase 3)	**MIG**	10,000,000	-	-
4/2023/24/11	Construction of roads in Pelzvale	**MIG**	3,000,000	-	-
4/2024/25/10	Construction of the security fence at the Glenharvie pump station and reservoirs	**MIG**	8,721,550	-	-
Total Budget			**278,141,010**	**236,108,000**	**227,177,750**

Reference Number	Project Description	Funded	Draft Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/2027
4/2023/24/19	Procurement of Vehicles	Internal	5 000 000	-	-
4/2023/24/20	IT Equipment	Internal	1 000 000	-	-
4/2023/24/22	Upgrading of electrical network at the Agricultural holdings	Internal	1 000 000	-	-
4/2023/24/21	Procurement of Intern Laptops	FMG	200 000	-	-

4/2024/25/01	Rehabilitation of Uitvanfontein Landfill site	MIG	10 000 000	-	-
4/2024/25/02	Procurement of Library books	SRAC	198 460	-	-
4/2023/24/04	Hillshaven Outfall Sewer Upgrade (Phase 3)	MIG	20 000 000	15 000 000	16 500 000
4/2023/24/06	Construction of the Bulk Sewer Line: Dan Tlome Mega and Finsbury to Intersection of 3rd road and R28 in Pelzvale	MIG	20 000 000	25 000 000	27 500 000
4/2023/24/07	Rehabilitation of Sewer Network in Mohlakeng (Phase 2)	MIG	15 000 000	10 000 000	11 000 000
4/2023/24/12	Refurbishment of Hannes van Niekerk Wastewater Treatment Works (Phase 2)	WSIG	50 000 000	50 000 000	55 000 000
4/2024/25/03	Provision of Sewer Network in Mohlakeng Ext (Phase 3)	WSIG	21 447 000	24 637 000	27 100 700
4/2023/24/14	Construction of Sub_station at Dan Thloome	INEP	18 576 000	-	-
4/2023/24/15	Street Lighting Retrofitting	EEDMS	4 000 000	-	-
4/2023/24/16	Electrification of Zenzele informal Settlement	INEP	19 500 000	-	-
4/2023/24/18	Upgrading of the Mohlakeng Sub_Station	INEP	12 000 000	-	-
4/2024/25/04	Construction of roads in Simunye (Phase 9)	MIG	10 000 000	15 000 000	16 500 000
4/2024/25/05	Construction of Stormwater Pipeline in Toekomsrus	MIG	10 000 000	15 000 000	16 500 000
4/2024/25/06	Construction of Stormwater	MIG	9 000 000	10 000 000	11 000 000

	Pipeline at Segaetsho				
4/2024/25/07	Rehabilitation of roads in Finsbury (Phase 3)	MIG	8 000 000	13 000 000	14 300 000
4/2024/25/08	Construction of roads in Pelzvale	MIG	8 000 000	12 500 000	13 750 000
4/2024/25/09	Resurfacing and beautification of R28	NDPG	20 000 000	29 804 000	2 000 000
Total			**262 919 460**	**219 941 000**	**211 150 700**

WEST RAND DISTRICT DEVELOPMENT MODEL (One Plan) PROGRAMMES AND PROJECTS PLAN FOR 2024/25 FINANCIAL YEAR

Name of Municipality: Rand West City Local Municipality				
Project name	**Brief Description**	**Status**	**Cost**	**Location**
Pelzvale Wastewater Treatment Work	Development of the 60ml/d Pelzvale Waste Water Treatment Works. – Mega Housing Project.	Planning – Preliminary Design Report Stage	R 2,4 Bn	Pelzvale
Dan Tloome Mega and Droogeheuwel Development Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines	Dan Tloome Mega and Droogeheuwel Development Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines – Mega Housing Project.	Detailed Design Completed	R 487m	Droogeheuwel, Dan Tloome
Construction and Upgrading of Electrical Substation in Randfontein Developments	Construction and upgrading of Electrical Substation in Randfontein Developments: Droogeheuwel, Montrose,			

	Mohlakeng Ext 11, Dan Tloome & Western - Mega Housing Developments.			
Randfontein Wastewater Treatment Works and Badirile Wastewater Treatment Works	Randfontein Waste Water Treatment Works and Badirile Waste Water Treatment Works – Mega Housing Developments.	Planning - Inception Stage	R 858m	Randfonteing /Afri-Village
Simunye / Thusanang, Waagterskop, Bekkersdal Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines and Distribution Lines	Simunye / Thusanang, Waagterskop, Bekkersdale Ground Reservoirs, Pump Stations, Tower Storage and Bulk Supply Pipelines and Distribution Lines – Mega Housing Developments.	Planning – Inception Stage	R 478m	Simunye, Thusanang, Waagterskop,Bekkersdal
Westergloor Ground Reservoirs, Pump Station, Tower Storage and Bulk Supply and Distribution Pipelines – Mega Housing Developments	Westergloor Ground Reservoirs, Pump Station, Tower Storage and Bulk Supply and Distribution Pipelines – Mega Housing Developments.	Planning – Inception Stage	R 281m	Westergoloor

Development of the Thusanang Wastewater Treatment Works and the Lower Dan Tloome Wastewater Treatment Works	Development of the Thusanang Wastewater Treatment Works and the Lower Dan Tloome Wastewater Treatment Works.	Planning – Inception Stage	R 644m	Thusanang/ Dan Tloome
Bulk Sewer Pipeline Toekomsrus Ext 4 along the eastern edge of Mohlakeng joining sewer Project B in Pelzvale between Mohlakeng and Zenzele	Construction of 9.2km of HDPE PE100 PN4 pipeline. Pipe sizes ranges from 560mm to 1000mm diameter pipes	Detailed Design Completed	R 102m	Toekomsrus

WEST RAND DDM Roads and Transport Projects

PROJECT DESCRIPTION	CONTRACTUAL INFORMATION		LOCALITY MAP
P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	**Corridor**	West Rand (Mogale City)	
	Programme/Source	Ntirhisano	
	Stage	Designing	
	Planned Design completion	2023/24	
	Planned Land Acquisition Completion	2024/25	

	Planned Construction Handover	2024/25	
	Estimated Total Project Cost	R300mil	

PROJECT DESCRIPTION	CONTRACTUAL INFORMATION		LOCALITY MAP
K72/N14 Pinehaven Interchange	**Corridor**	West Rand (Mogale City)	
	Programme/Source	ITMP25/GTIP5	
	Stage	Tendering	
	Planned Design completion	2024/25	
	Planned Land Acquisition Completion	Completed	
	Planned Construction Handover	2025/26	
	Estimated Project Cost	R400mil	

The table above 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.

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	Develop business excellence through a	Community Services	Environmental awareness and education programmes	Number (4) of Library Programmes promoted (Public Speaking Competitions, Christmas Literacy

Governance and Public Participation	learning organisation			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

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 Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Total Project Cost	Main Appropriation 2023/24	Main Appropriation 2024/25	Main Appropriation 2025/26
												R'000	R'000	R'000	R'000
1. New or Replacement Assets															
33	GDE00233	Mohlakeng SS (No EMIS yet) GW	Construction of a new brick & mortar Secondary School (was previously intended to be an ACT(6) school).	Stage 3.1 Design Development	-26.1679621	27.6821 3	WESTRAND DISTRICT MUNI.	6.2 POS	111	2019-03-05	2024-04-01	110,914	10,000.00	10,000.00	8,914.00
34	GDE00293	RANDFONTEIN SS 700270025 GW	1. Demolish: - Asbestos Classrooms x25 2. Build brick & mortar facilities on the same site: - Classrooms x28 - Library x1 - Multipurpose room x1 - Home Economics x1 - Admin Block x1 (retain existing as offices) - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S 4. Renovate & upgrade: - Nutrition centre/hall	Stage 2 Concept	-26.2005 7709	27.7074 9	WESTRAND DISTRICT MUNI.	6.2 POS	112	2020-06-05	2029-05-03	112,175	8,450.00	9,000.00	13,000.00

			5. Provide: - Facility Management Plan incorporating Life Cycle Costing Plan. - Fire & electrical compliance certificates. (as per Strategic Brief) Replace the existing asbestos buildings (as per PIR).												
35	GDE 00377	TOEKOMSRUS PS 700270033 GW	1. Decant on the same site. 2. Demolish: - Classrooms x36 - Grade R x1 - Library x1 - Nutrition centre/hall - Admin Block x1 - Ablution facilities 3. Build brick & mortar facilities on the same site: - Classrooms x34 - Grade R classrooms x5 - Grade RR classrooms x5 - Laboratory x1 - Library x1 - Multipurpose room x1 - Nutrition Centre / hall x1 - Admin Block x1 - Refuse yard x1 - Tuck shop x1 - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S 4. Renovate: - Computer room x1 5. Provide Facility Management Plan incorporating Life Cycle	Stage 3.1 Design Development	-26.2052 2168	27.708 92	WESTRAND DISTRICT MUNI.	6.2 POS	156	2020-06-03	2030-04-01	155,752	18,000.00	15,000.00	26,727.00

			Costing Plan. (as per Strategic Brief)												
51	GDE00339	SIMUNYE SS 700400120 GW	On a new site: Build a brick and mortar full ICT replacement school: 30x classrooms, 2x labs, computor room, library, multi-purpose room, nutrition centre, guard house, furniture.	Stage 5 Works	-26.287441	27.716667	WESTRAND DISTRICT MUNI.	6.2 POS	154	2017-12-05	2024-10-01	154,360	30,000.00	22,000.00	15,600.00
76	GDE00061	ECD Centre: Western Corridor [Simunye ECD]	New stand-alone ECD centre (Gr.R & RR)	Pre-plan Step 2: Needs Confirmation	-26.204689	27.774001	WESTRAND DISTRICT MUNI.	6.4 ECD	73	2020-03-05	2023-03-05	73,073	-	-	100.00
94	GDE00424	Westonaria Borwa PS (No EMIS yet) GW	Construction of a new Brick and Mortar Primary School	Stage 3.1 Design Development	-26.728135 26	27.645441	WESTRAND DISTRICT MUNI.	6.2 POS	87	2019-07-19	2030-11-03	87,353	6,300.00	10,000.00	10,000.00
2. Upgrades and Additions												-	-	-	-
146	GDE00329	SEDIMOSANG PS 700271056 GW	Fencing and upgrades of a Primary School	Pre-plan Step 3: Site Suitability Study	-26.231492	27.688822	WESTRAND DISTRICT MUNI.	6.2 POS	18	2020-03-19	2026-12-07	18,114	-	-	100.00
147	GDE00123	ITUMELENG LSEN 700271304 GW	Build 3x additional Grade R classrooms & 3x Grade RR classrooms (as per PIR).	Stage 1.2 Initiation Report	-26.319688 16	27.641199	WESTRAND DI	6.3 LSEN	5	2020-08-	2025-03-05	4,978	1,500.00	2,500.00	940.00

							STRICTMUNI.			18					
3. Refurbishment & Rehabilitations												-	-	-	-
283	GDE00166	LAERSKOOL GLENHARVIE COMBINED 700270306 GW	rehabilitation of the school through reapiring of cracks, repair expansion joints, repair staircases and sealing portions of the roofs. Provide the school with 4 mobile classrooms for additional learning space.	Stage 1.2 Initiation Report	-26.3890 9691	27.6191 9	WESTRAND DISTRICTMUNI.	6.2 POS	6	2020-02-14	2025-03-05	6,300	3,000.00	2,490.00	750.00
284	GDE00182	LAERSKOOL VENTERSPOS PS 700270389 GW	Renovation of Facility	Stage 2 Concept	-26.2697 1943	27.6283 9	WESTRAND DISTRICTMUNI.	6.2 POS	33	2016-07-19	2028-03-05	32,929	3,850.00	5,000.00	7,000.00
285	GDE00425	WESTONARIA PS 700270587 GW	Demolish admin block and build new admin.	Stage 7 Close-Out	-26.3292 7868	27.6569 2	WESTRAND DISTRICTMUNI.	6.2 POS	10	2012-07-06	2023-12-08	10,047	646.00	-	-
286	GDE00426	WESTONARIA PS 700270587 GW	OHS repair of structural defects of Junior Classroom block: the cracked double storey building requires underpinning. Repair the cracked portions of the building (as per PIR).	Stage 1.2 Initiation Report	-26.3292 7868	27.6569 2	WESTRAND DISTRICTMUNI.	6.2 POS	5	2020-09-30	2028-01-31	5,052	2,691.00	2,300.00	-

287	GDE00079	FJL WELLS MINE COMBINED 700270710 GW	Repairs and Renovations	Pre-plan Step 3: Site Suitability Study	-26.165740 42	27.727 77	WESTRAND DISTRICT MUNI.	6.2 POS	5	2021-10-09	2025-04-08	5,000	-	-	100.00
291	GDE00335	SETHOLELA PS 700271064 GW	Adminblock ceilings to be replaced. Cracks on double storey classroom block. Combicourt needs refurb. Existing dam/reservoir needs to be refurb for use on veg garden. School safe vandalised. Toilet leaks.	Stage 1.2 Initiation Report	-26.182287	27.630 02	WESTRAND DISTRICT MUNI.	6.2 POS	7	2020-02-14	2025-03-05	7,200	1,900.00	3,000.00	2,128.00
4. Maintenance												-	-	-	-
350	GDEGW20000 7	LAERSKOOL WESTGOLD PS 700270256 GW	Repairing of expansion joints and installation of new joint sealant.	Stage 1.2 Initiation Report	-26.186056 56	27.704 21	WESTRAND DISTRICT MUNI.	6.2 POS	0	2022-02-03	2021-03-05	250	100.00	100.00	-
370	GDE00440	Mohlakeng ECD	Maintenance of Institution to a safe environment	00. Ongoing	-26.239519	27.698 19	WESTRAND DISTRICT MUNI.	6.4 ECD	-	2020-04-01	2023-03-31	1,655	525.00	551.00	579.00

DEPARTMENT OF HEALTH:

Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Latitude	Longitude	Economic Classification	Type of Infrastructure	Total Job Creation Target
1. New or Replacement Assets										
23	New or Replace Assets	Randfontein CHC	Construction of New CHC	Construction 51% - 75%	Stage 5: Works	-26.21531 2	27.69534	Building and other fixed structures	PHC - Community Health Centre	
2. Upgrades and Additions										
47	Upgrade and Additions	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-27.78386	26.09965	Building and other fixed structures	Hospital - District	
57	Upgrade and Additions	Leratong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-27.80774	26.17133	Building and other fixed structures	Hospital - Regional	
71	Upgrade and Additions	West Rand Clinics-Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Not Applicable	Not Applicable	Building and other fixed structures	PHC - Clinic	
3. Rehabilitation, Renovations and Refurbishments										
102	Rehabilitations, Renovations and Refurbishments	Sterkfontein Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-27.747403	26.058185	Building and other fixed structures	Hospital - Specialised	
128	Maintenance and Repairs	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	27.78386	-26.09965	Property Payments	Hospital - District	350
157	Maintenance and Repairs	Leratong Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	27.80774	-26.17133	Property Payments	Hospital - Regional	150
181	Maintenance and Repairs	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27.747403	-26.058185	Property Payments	Hospital - Specialised	150

196	Maintenance and Repairs	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	-	-	Property Payments	PHC - Clinic	600
198	Maintenance and Repairs	CCTV maintenance at various Institutions	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works		Various	other Facilities	other Facilities	
199	Maintenance and Repairs	Maintenance of HT projects	Maintenance of HT projects					Property Payments	other Facilities	
200	Maintenance and Repairs	Material Inventory	Material Inventory				Various	other Facilities	other Facilities	
201	Maintenance and Repairs	Horticulture Services	Planned, statutory and preventative maintenance					Property Payments	other Facilities	

DEPARTMENT OF SOCIAL DEVELOPMENT:

Estimates of Capital Expenditure - 2023/24																		
Project Number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Municipality	Development Corridor	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
																2023/24	2024/25	2025/26
															R'000	R'000	R'000	R'000
1. New and Replacement Assets																		
2	DID 10/05/2018	Bekkarsdal Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Stage 5: Works	-26.289	27.6962	West Rand	Rand West City	Western	Multi Purpose Centre	4/1/2015	31 Mar 2024	Equitable Share	Programme 3 - Children and Families	66,445	3,000	-	-
2. Upgrades and Additions																		
37	GDSD/MOHLA OAH/UPGR	Mohlakeng Old Age Home Upgrade	Upgrading of Institution to a safe environment	Stage 5: Works	-26.2395	27.6982	West Rand	Rand West City	Western	Old-age home	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	500	800	900

4. Maintenance and Repairs																		
98	GDSD/MOHLA OAH/MAINT	Mohlakeng Residential Facility Main	Maintenance of Institution to a safe environment	Stage 5: Works	-26.2237	27.705	West Rand	Rand West City	Western	Old-Age Home	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1,000	1,100	1,200

DEPARTMENT OF HUMAN SETTLEMENTS:

Estimates of Capital Expenditure - 2023/24

Project Number	Unique Project Number	Project Name	Project Description	GIS Co-ordinates		Municipality	Township	Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
															2023/24	2024/25	2025/26
				Latitude	Longitude									R'000	R'000	R'000	R'000
1. New or Replacement Assets																	
49	G21090006/1	Phshda West Rand Bekkersdale - Phase 1	Planning and Installation of Services	-26.2822	27.7036	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
58	G18030001/2	3 D Dan Tloome - Phase 2 Units	Top Structure Construction	-26.203	27.633	Rand West City		Housing Units/Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	108,558	149,533	108,751
70	G17010006/3	3 D Montrose - Mega Project - phase 3 Military Veterans	Top Structure Construction	-26.2289	27.64	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	27,000	20,000	250,921
71	G03030306/1	5 Z Bekkersdal UR - Phase 1	Planning and Installation of Services	-26.2822	27.7036	Rand West City		Housing Units/Serviced Stands	Individual Project	31 Mar 2003	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	10,000	-	-
73	G05100016/2	3 D Westonaria Borwa Mega Project(Crimson) - Phase 2	Top Structure Construction	-26.3369	27.6524	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	-	54,376	54,376

138	G051 00016	Westonaria Borwa (Crimson King)(48)	Top Structure Construction	-26.3383	27.6479	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2013	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	73,957	-	-
148	G170 80009	Green Hills Ext t 12 (Affri Village)	Top Structure Construction	-26.1608	27.6934	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	183,726	-	38,360	38,360
151	G190 10007 /1	Mohlakeng Ext 13,14,15 - Phase 1	Top Structure Construction	-26.2226	27.6963	Rand West City	Mohlakeng	Housing Units/Serviced Stands	Individual Project	01 Apr 2018	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	30,000	20,000	20,000
2. Upgrades and Additions																	
165	G190 80006	siyahlala/Badirile	Informal Settlement Upgrading Programme	-26.1404	27.5855	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	147,232	13,049	13,049
167	G190 80015	Bekkersdal	Informal Settlement Upgrading Programme	-26.2822	27.7036	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	150,000	137,063	249,941	249,941
177	G030 30306	Zenzele	Informal Settlement Upgrading Programme	-26.1841	27.7026	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	53,143	51,124	51,124
178	G190 80020	Elandsvlei	Informal Settlement Upgrading Programme	-26.1484	27.678	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	717	1,895	1,895
179	G120 30004	Baipei	Informal Settlement Upgrading Programme	-26.1841	27.7026	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	4,058	13,048	13,048
182	G190 80019	Bundu Inn	Informal Settlement Upgrading Programme	-26.2033	27.686	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	2,194	6,761	6,761
183	G190 80021	Master	Informal Settlement Upgrading Programme	-26.1841	27.7026	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	968	4,685	4,685
185	G190 80022	Thusanang	Informal Settlement Upgrading Programme	-26.4148	27.7019	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	51,564	14,708	14,708
190	G981 20459 /2	5 AA Bekkersdal	Planning of Houses	-26.	27.7036	Rand West City		Housing Units/Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2024	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	5,000	-	-

				2822													
243	G19110034/1	Mohlakeng Scrapyard	Informal Settlement Upgrading Programme	-26.2226	27.6963	Rand West City	Mohlakeng	Housing Units/Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	43,374	701	701

DEPARTMENT OF AGRICULTURE:

Estimates of Capital Expenditure - 2023/24

Project Number	Project Unique Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Nature of Investment	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
																2023/24	2024/25	2025/26
															R'000	R'000	R'000	R'000
1. Upgrades and Additions																		
3	TDS201806	Rand West Agripark	Upgrading of the Agripark	Design Development	-26.2795	27.6806	West Rand District Municipality	Agripark	8	30 November 2018	31 March 2026	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	200	761	56
6	TDS201704	Tarlton Agripark	Upgrading of the Agripark	Design Development	-26.0574	27.6685	West Rand District Municipality	Agripark	44	21 February 2018	28 February 2026	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	250	4,000	3,158

DEPARTMENT OF TRANSPORT:

Estimates of Capital Expenditure - 2023/24

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	Start		Finish		Municipality	Economic Classification (Buildings and Other fixed Struct	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost	Total Available	MTEF Forward Estimates	
					Latitude	Longitude	Latitude	Longitude												2024/25	2025/26
																		R'000	R'000	R'000	R'000

										ures, Goods & Services, Plant, Machinery & Equipment, COE)											
1. New or Replacement Assets																					
2. Upgrades and Additions																					
50	199	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Design	-26.4768	27.8153	-26.2079	27.6946	West Rand District Municipality	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2,500	1,400	-
3. Rehabilitation, Renovations and Refurbishment																					
60	425	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadu	Tender	-25.859	28.69	-25,713	28,705	Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	44,876	45,362	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Not Yet Available	34,679	-	-

			strial (K14)																	
61	425	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	Tender	-25.859	28.69	-25,713	28,705	Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	44,876	45,362	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	1,000	75,321	5,500
67	359	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	Construction	-26.324	27.867	-26,332	27,984	West Rand District Municipality	Other Fixed Structures	Refurbishment and rehabilitation	165	20 February 2020	30 March 2022	Equitable Share	Transport Infrastructure	Construction	117,707	9,988	2,709	-
4. Maintenance and Repairs																					
71	380	Automated Pothole Patching Machine	Road-Tarred	Project Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
76	100	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	3,800	01 April 2023	31 March 2024	EPWP Grant	Transport Infrastructure	Maintenance	4,121	4,121	-	-

77	398	Grass Cutting	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	1,210	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	470,000	159,250	-	-
78	290	Grass Cutting	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Included above	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Incuded Above	1,000	160,250	50
79	411	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	20	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Availablle	20,000	-	-
80	93	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	20	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Availablle	-	150,000	130,000
81	381	Installation of Streetlights	Installation of Streetlights	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	25	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Availablle	50	114,267	142,667
83	209	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Availablle	600	600	600

84	Not Yet Availabl e	Maintenance of Driving Licence Testing Centres (DLTCs)	Maintenance of Driving Licence Testing Centres (DLTCs)	Tender	Not Yet availab le	Not Yet avail able	Not Yet availab le	Not Yet availab le	Vario us	Contra ctors	Mainte nance and repair	Not Yet available	Not Yet avail able	Not Yet avail able	Equita ble Share	Trans port Regul ation	Trans port Admin and Licens ing	Not Yet Availabl e	500	50	50
85	Not Yet Availabl e	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Tender	Not Yet availab le	Not Yet avail able	Not Yet availab le	Not Yet availab le	Vario us	Contra ctors	Mainte nance and repair	Not Yet available	Not Yet avail able	Not Yet avail able	Equita ble Share	Trans port Regul ation	Operat or Licens e abd Permit s	Not Yet Availabl e	500	50	50
88	61	Manufacture & Supply Road Signs	Road-Tarred	Tender	Not Applica ble	Not Appli cable	Not Applica ble	Not Applica ble	Vario us	Contra ctors	Mainte nance and repair	62	Not Yet Avail able	Not Yet Avail able	Equita ble Share	Trans port Infrast ructur e	Maint enanc e	Not Yet Availabl e	50	78,333	78,333
89	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applica ble	Not Appli cable	Not Applica ble	Not Applica ble	Vario us	Contra ctors	Mainte nance and repair	1,500	Not Yet Avail able	Not Yet Avail able	Provin cial Roads Maint enanc e Grant	Trans port Infrast ructur e	Maint enanc e	Not Yet Availabl e	299,00 0	500,00 0	600,00 0
90	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applica ble	Not Appli cable	Not Applica ble	Not Applica ble	Vario us	Contra ctors	Mainte nance	Included above	Not Yet	Not Yet	Equita ble Share	Trans port Infrast	Maint enanc e	Not Yet Availabl e	1,000	-	-

											and repair		Avail able	Avail able		ructur e				
91	42	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	Not Applica ble	Not Appli cable	Not Applica ble	Not Applica ble	Vario us	Contra ctors	Mainte nance and repair	855	Not Yet Avail able	Not Yet Avail able	Provin cial Roads Maint enanc e Grant	Trans port Infrast ructur e	Maint enanc e	Not Yet Availabl e	59,000	119,30 6	15,013
92	42	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	Not Applica ble	Not Appli cable	Not Applica ble	Not Applica ble	Vario us	Contra ctors	Mainte nance and repair	Included above	Not Yet Avail able	Not Yet Avail able	Equita ble Share	Trans port Infrast ructur e	Maint enanc e	Not Yet Availabl e	1,000	20,694	144,98 7
93	44	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Constru ction	Not Applica ble	Not Appli cable	Not Applica ble	Not Applica ble	Vario us	Contra ctors	Mainte nance and repair	Not Applicab le	28 Janu ary 2021	27 Janu ary 2024	Provin cial Roads Maint enanc e Grant	Trans port Infrast ructur e	Maint enanc e	45,500	12,000	-	-
94	44	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Constru ction	Not Applica ble	Not Appli cable	Not Applica ble	Not Applica ble	Vario us	Contra ctors	Mainte nance and repair	Not Applicab le	28 Janu ary 2021	27 Janu ary 2024	Equita ble Share	Trans port Infrast ructur e	Maint enanc e	Included Above	1,000	14,500	15,000
95	45	Professional Engineers Services Class 3 Roads	Road-Tarred	Constru ction	Not Applica ble	Not Appli cable	Not Applica ble	Not Applica ble	Vario us	Contra ctors	Mainte nance and repair	Not Applicab le	01 Octo ber 2018	01 Octo ber 2021	Provin cial Roads Maint enanc e Grant	Trans port Infrast ructur e	Maint enanc e	42,300	12,000	-	-
96	45	Professional Engineers Services Class 3 Roads	Road-Tarred	Constru ction	Not Applica ble	Not Appli cable	Not Applica ble	Not Applica ble	Vario us	Contra ctors	Mainte nance and repair	Not Applicab le	01 Octo ber 2018	01 Octo ber 2021	Equita ble Share	Trans port Infrast ructur e	Maint enanc e	Included Above	1,000	14,000	14,500

97	382	Reseal of Provincial Road Network	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Yet Availabl e	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Availabl e	50	50	50
98	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Availabl e	10,000	11,000	12,000
99	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Minor Assets	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Availabl e	-	-	-
100	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Inv: Material & Supplies	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Availabl e	-	-	-
101	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Other Machinery and Equip	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Availabl e	-	-	-
102	207	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 October 2021	30 September 2024	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Availabl e	6,933	6,933	50
103	38	Stormwater (Bridge and Culvert)	Culverts and Bridges	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	20	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Availabl e	5,000	17,500	-

104	414	Street Lights Maintenance and Upgrade	Street Lights	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	22	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	50	-	-
105	37	Street Lights Maintenance and Upgrade	Street Lights	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	22	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	46,000	46,000
106	83	Supply & Erect Guardrails	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	100	25 March 2021	24 March 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	134,244	32,628	-	-
107	64	Supply & Erect Guardrails	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	100	Included Above	Included Above	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1,000	50	50
108	95	Supply & Erect km Markers	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	17,470	5,823	5,823	5,823
109	391	Supply / Maintain Crack Seal	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	15	20 July 2021	19 July 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	68,234	6,431	-	-
110	96	Supply / Maintain Crack Seal	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance	15	Included	Included	Equitable Share	Transport Infrast	Maintenance	Included Above	1,000	50	50

										and repair		Above	Above		ructure					
111	88	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	19,833	19,833
112	383	Supply and Servicing of Mobile Toilets	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1,000	1,200	1,400
113	84	Supply Bridge Rails	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	35	20 September 2021	19 September 2024	Equitable Share	Transport Infrastructure	Maintenance	37,137	12,402	6,943	50
114	84	Supply Bridge Rails	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Included above	20 September 2021	19 September 2024	Equitable Share	Transport Infrastructure	Maintenance	Incuded Above	-	-	-
115	85	Supply Fencing Material	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	71,000	71,000
116	86	Supply G1 G5 & G7 Material	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Inv: Material & Supplies	Maintenance and repair	Not Applicable	10 February 2021	09 February 2024	Equitable Share	Transport Infrastructure	Maintenance	16,642	50	50	50
117	87	Supply Herbicide and Pesticide	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50,000	52,000

118	89	Supply Manhole Grids/Gratings	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	11,000	11,000
119	92	Supply of Bitumen Related Products	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	20 August 2021	19 August 2024	Equitable Share	Transport Infrastructure	Maintenance	39,718	9,940	9,940	50
120	92	Supply of Bitumen Related Products	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	20 August 2021	19 August 2024	Equitable Share	Transport Infrastructure	Maintenance	Included Above	-		
121	92	Supply of Concrete	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	48,000	48,000
122	62	Supply Safety Clothing & Equipment	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Inv: Clothing Material	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	11,222	5,611	2,806	2,806
123	91	Term Contracts Roads Marking	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	67	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	87,000	87,000
124	208	Traffic Signals Maintenance	Traffic Signals Maintenance	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	10 December 2021	09 December 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Traffic Engineering	35,000	15,070	50	50
5. Non - Infrastructure																					

127	54	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	360,000	54,600	85,000	95,000
128	378	Digital Solution for Law Enforcement in the Minibus Taxi Industry - Non-Infrastructure	Enchance law enforcement in the Learner Transport and Taxi Industry	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Transport Operations	7,849	3,829	-	-
129	393	Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng	Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	08 December 2021	08 June 2023	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1,829	-	-
130	342	Feasibility study on NMT and revision of the Provincial NMT policy (BB7 &	Dictate and prioritise Transp	Close-out	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning	Upgrades and additions	Not Applicable	01 April 2018	31 March 2022	Equitable Share	Transport Infrastructure	Planning	1,000	50	-	-

		BB10) - Non-Infrastructure	ort Infrastructure strategically						Services											
131	55	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
132	103	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	30 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1,000	3,902	-
133	1O2	Gauteng Intergrated Smart City Modelling Centre (GISCMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	28 August 2019	28 August 2022	Equitable Share	Transport Infrastructure	Planning	22,106	1,553	500	-
134	426	ITMP 25 Year Review - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	31 January 2023	31 July 2026	Equitable Share	Transport Infrastructure	Planning	23,256	8,000	14,256	1,000

135	56	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Transfers and Subsidies	Maintenance and repair	Not Applicable	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	7,000	2,300	2,300	2,400
136	364	Network Hierachy and Associate Support Infrastructure for Minibus Operations in Gauteng - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	10 June 2020	31 March 2023	Equitable Share	Transport Infrastructure	Planning	5,858	200	-	-
137	366	PLTF - 5 year Update - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	18 January 2022	31 January 2023	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	-	-
138	413	Purchase of plant	Plant and Machinery	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Non infrastructure	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	5,000	50	50
139	57	Plant hire	Plant and Machinery	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
140	48	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System	On going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	12 July 2018	31 March 2026	Provincial Roads Maintenanc	Transport Infrastructure	Maintenance	97,735	21,800	16,500	26,000

			(RAMS)											e Grant						
141	427	Route Determination for Strategic Road Network (PWV 16 Transport Study) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 August 2022	31 March 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1,500	500	-
142	101	Route Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 August 2022	31 March 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1,500	6,500	7,115

DEPARTMENT OF SPORTS, ARTS, CULTURE AND RECREATION:

Estimates of Capital Expenditure - 2023/24

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	Start		Finish		Municipality	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost	Total Available	MTEF Forward Estimates	
					Latitude	Longitude	Latitude	Longitude												2024/25	2025/26
																		R'000	R'000	R'000	R'000
1. New or Replacement Assets																					
2. Upgrades and Additions																					
50	199	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Design	-26.4768	27.8153	-26.2079	27.6946	West Rand District Municipality	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2,500	1,400	-
3. Rehabilitation, Renovations and Refurbishment																					

60	425	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	Tender	-25.859	28.69	-25,713	28,705	Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	44,876	45,362	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Not Yet Available	34,679	-	-
61	425	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	Tender	-25.859	28.69	-25,713	28,705	Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	44,876	45,362	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	1,000	75,321	5,500
67	359	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	Construction	-26.324	27.867	-26,332	27,984	West Rand District Municipality	Other Fixed Structures	Refurbishment and rehabilitation	165	20 February 2020	30 March 2022	Equitable Share	Transport Infrastructure	Construction	117,707	9,988	2,709	-

4. Maintenance and Repairs																				
71	380	Automated Pothole Patching Machine	Road-Tarred	Project Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Yet Availabl e	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Availabl e	50	50	50
76	100	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	3,800	01 April 2023	31 March 2024	EPWP Grant	Transport Infrastructure	Maintenance	4,121	4,121	-	-
77	398	Grass Cutting	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	1,210	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	470,000	159,250	-	-
78	290	Grass Cutting	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Included above	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Incuded Above	1,000	160,250	50
79	411	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	20	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Availabl e	20,000	-	-
80	93	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	20	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Availabl e	-	150,000	130,000
81	381	Installation of Streetlights	Installation of	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance	25	Not Yet	Not Yet	Provincial Roads Maint	Transport Infrast	Maintenance	Not Yet Availabl e	50	114,267	142,667

			Streetlights								and repair		Available	Available	enance Grant	ructure				
83	209	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	600	600	600
84	Not Yet Available	Maintenance of Driving Licence Testing Centres (DLTCs)	Maintenance of Driving Licence Testing Centres (DLTCs)	Tender	Not Yet available	Not Yet available	Not Yet available	Not Yet available	Various	Contractors	Maintenance and repair	Not Yet available	Not Yet available	Not Yet available	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	500	50	50
85	Not Yet Available	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Tender	Not Yet available	Not Yet available	Not Yet available	Not Yet available	Various	Contractors	Maintenance and repair	Not Yet available	Not Yet available	Not Yet available	Equitable Share	Transport Regulation	Operator License abd Permits	Not Yet Available	500	50	50
88	61	Manufacture & Supply Road Signs	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	62	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrast	Maintenance	Not Yet Available	50	78,333	78,333

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89	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	1,500	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	299,000	500,000	600,000
90	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Included above	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1,000	-	-
91	42	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	855	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	59,000	119,306	15,013
92	42	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Included above	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1,000	20,694	144,987
93	44	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	28 January 2021	27 January 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45,500	12,000	-	-
94	44	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	28 January 2021	27 January 2024	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1,000	14,500	15,000

95	45	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	42,300	12,000	-	-
96	45	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1,000	14,000	14,500
97	382	Reseal of Provincial Road Network	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
98	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	10,000	11,000	12,000
99	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Minor Assets	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	-	-
100	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Inv: Material & Supplies	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	-	-
101	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Other Machinery and Equip	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	-	-

102	207	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 October 2021	30 September 2024	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	6,933	6,933	50
103	38	Stormwater (Bridge and Culvert)	Culverts and Bridges	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	20	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	5,000	17,500	-
104	414	Street Lights Maintenance and Upgrade	Street Lights	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	22	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	50	-	-
105	37	Street Lights Maintenance and Upgrade	Street Lights	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	22	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	46,000	46,000
106	83	Supply & Erect Guardrails	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	100	25 March 2021	24 March 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	134,244	32,628	-	-
107	64	Supply & Erect Guardrails	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	100	Included Above	Included Above	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1,000	50	50
108	95	Supply & Erect km Markers	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance	Not Yet Available	Not Yet	Not Yet	Equitable Share	Transport Infrast	Maintenance	17,470	5,823	5,823	5,823

											and repair		Avail able	Avail able		ructur e				
109	391	Supply / Maintain Crack Seal	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	15	20 July 2021	19 July 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	68,234	6,431	-	-
110	96	Supply / Maintain Crack Seal	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	15	Included Above	Included Above	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1,000	50	50
111	88	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	19,833	19,833
112	383	Supply and Servicing of Mobile Toilets	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1,000	1,200	1,400
113	84	Supply Bridge Rails	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	35	20 September 2021	19 September 2024	Equitable Share	Transport Infrastructure	Maintenance	37,137	12,402	6,943	50
114	84	Supply Bridge Rails	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Included above	20 September 2021	19 September 2024	Equitable Share	Transport Infrastructure	Maintenance	Incuded Above	-	-	-
115	85	Supply Fencing Material	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance	Not Applicable	Not Yet	Not Yet	Equitable Share	Transport Infrast	Maintenance	Not Yet Available	50	71,000	71,000

											and repair		Avail able	Avail able		ructur e				
116	86	Supply G1 G5 & G7 Material	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Inv: Material & Supplies	Maintenance and repair	Not Applicable	10 February 2021	09 February 2024	Equitable Share	Transport Infrastructure	Maintenance	16,642	50	50	50
117	87	Supply Herbicide and Pesticide	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50,000	52,000
118	89	Supply Manhole Grids/Gratings	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	11,000	11,000
119	92	Supply of Bitumen Related Products	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	20 August 2021	19 August 2024	Equitable Share	Transport Infrastructure	Maintenance	39,718	9,940	9,940	50
120	92	Supply of Bitumen Related Products	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	20 August 2021	19 August 2024	Equitable Share	Transport Infrastructure	Maintenance	Included Above	-		
121	92	Supply of Concrete	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	48,000	48,000
122	62	Supply Safety Clothing & Equipment	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Inv: Clothing Material	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	11,222	5,611	2,806	2,806

123	91	Term Contracts Roads Marking	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	67	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	87,000	87,000
124	208	Traffic Signals Maintenance	Traffic Signals Maintenance	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	10 December 2021	09 December 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Traffic Engineering	35,000	15,070	50	50
5. Non - Infrastructure																					
127	54	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	360,000	54,600	85,000	95,000
128	378	Digital Solution for Law Enforcement in the Minibus Taxi Industry - Non-Infrastructure	Enchance law enforcement in the Learner Transport and Taxi Industry	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Transport Operations	7,849	3,829	-	-
129	393	Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng	Emissions Study to Measure, Monitor and Certify exact	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	08 December 2021	08 June 2023	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1,829	-	-

			emission contribution of Transport in Gauteng																	
130	342	Feasibility study on NMT and revision of the Provincial NMT policy (BB7 & BB10) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Close-out	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2018	31 March 2022	Equitable Share	Transport Infrastructure	Planning	1,000	50	-	-
131	55	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
132	103	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	30 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1,000	3,902	-
133	1O2	Gauteng Intergrated Smart City Modelling Centre (GISCMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	28 August 2019	28 August 2022	Equitable Share	Transport Infrastructure	Planning	22,106	1,553	500	-

			strategically																	
134	426	ITMP 25 Year Review - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	31 January 2023	31 July 2026	Equitable Share	Transport Infrastructure	Planning	23,256	8,000	14,256	1,000
135	56	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Transfers and Subsidies	Maintenance and repair	Not Applicable	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	7,000	2,300	2,300	2,400
136	364	Network Hierachy and Associate Support Infrastructure for Minibus Operations in Gauteng - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	10 June 2020	31 March 2023	Equitable Share	Transport Infrastructure	Planning	5,858	200	-	-
137	366	PLTF - 5 year Update - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	18 January 2022	31 January 2023	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	-	-
138	413	Purchase of plant	Plant and	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Non infrastructure	Not Applicable	01 April 2023	31 Marc	Equitable Share	Transport Infrast	Maintenance	Not Yet Available	5,000	50	50

			Machinery											h 2024		ructure				
139	57	Plant hire	Plant and Machinery	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
140	48	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	On going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Contractors	Maintenance and repair	Not Applicable	12 July 2018	31 March 2026	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	97,735	21,800	16,500	26,000
141	427	Route Determination for Strategic Road Network (PWV 16 Transport Study) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 August 2022	31 March 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1,500	500	-
142	101	Route Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 August 2022	31 March 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1,500	6,500	7,115

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT:

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Total Job Creation Target	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Main Appropriation 2023/24	Main Appropriation 2024/25	Main Appropriation 2025/26
1. Rehabilitation, Renovations and Refurbishments																
8	GPG Fixed Assets Conditional Assessments(GIAMA)	Restoration	Planning	Various	Various	Various	Various	Not Available yet	Office Buildings	01 April 2013	Not Yet Available	Equitable Share	Public Works Infrastructure	10,000.00	20,000.00	40,000.00
2. Maintenance and Repairs																
31	Vacant Land	General Building maintenance	On-going	Various	Various	Various	Various	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	525.00	1,092.00	1,147.00
32	GPG Heritage Buildings	General Building maintenance	On-going	Various	Various	Various	Various	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	250.00	520.00	546.00
33	State Houses	General Building maintenance	On-going	Various	Various	Various	Various	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	250.00	520.00	546.00
34	Commercial buildings	General Building maintenance	On-going	Various	Various	Various	Various	Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	526.00	1,094.00	1,149.00
45	EPWP	General Building maintenance	On-going	Various	Various	Various	Various	2500	Office Buildings	01 April 2021	31 March 2024	EPWP	Public Works Infrastructure	10,006.00		

CHAPTER 5: PERFORMANCE MANAGEMENT

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 2023. 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.

OVERVIEW OF PERFORMANCE MANAGEMENT IN THE MUNICIPALITY

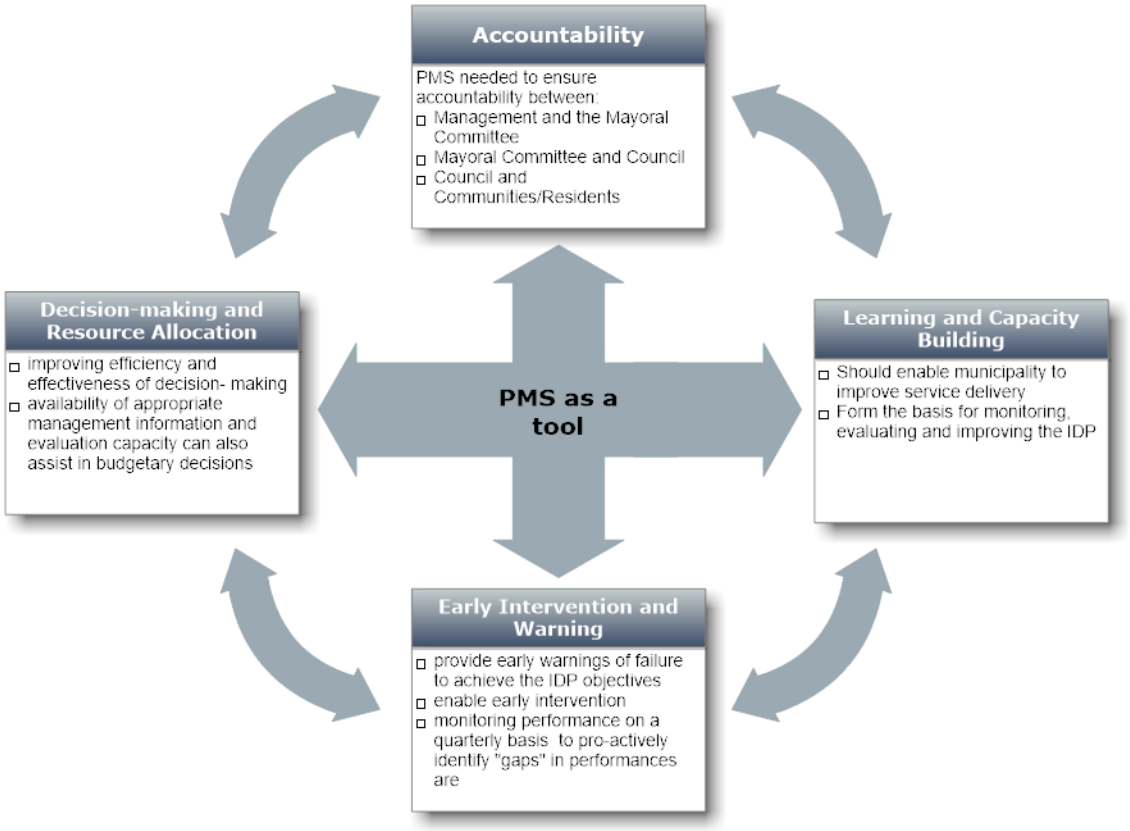
POLICY FRAMEWORK

The Municipality Performance Management Framework and Policy was approved by Council on the 2023. 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

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.

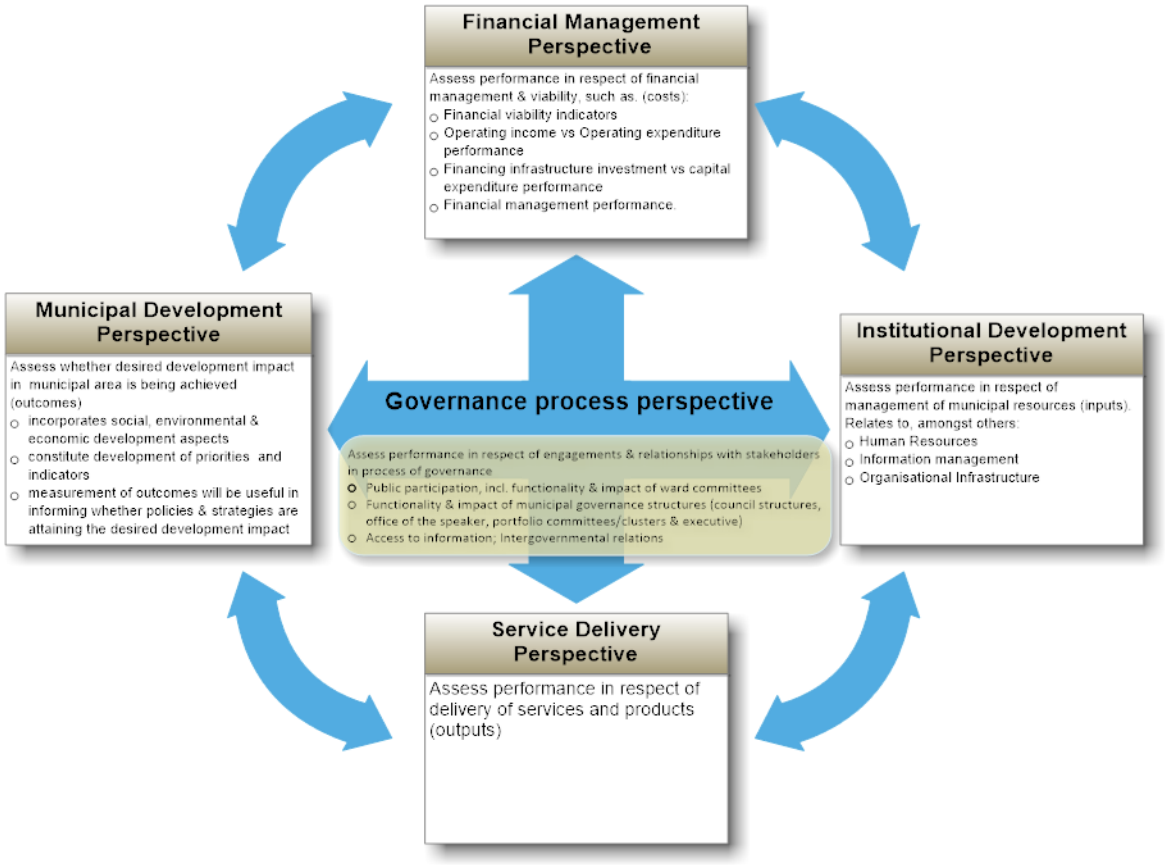
The Balanced Scorecard performance model required the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning 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

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.

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 6: FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) – 2024/25

1.INTRODUCTION

The Top Layer Service Delivery and Budget Implementation Plan (SDBIP) is derived from the Integrated Development Plan (IDP) and the budget of the municipality. It is an expression of the objectives of the local municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2024 to 30 June 2025. It includes the service delivery performance indicators and targets for each quarter of the financial year which are directly linked to the performance agreements of senior management. The plan is an instrument to be used by the Executive Mayor to monitor the performance of the Municipal Manager, who will then also use it to monitor the performance of the Executive Management team. The community also uses it to monitor the performance of the municipality.

After having identified programmes and projects that link up with the IDP, a budget was allocated to it. The Top Layer SDBIP therefore depicts the Key Performance Indicators (KPI) outcomes and outputs as per the approved budget. Furthermore, the 2024/25 SDBIP was 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).

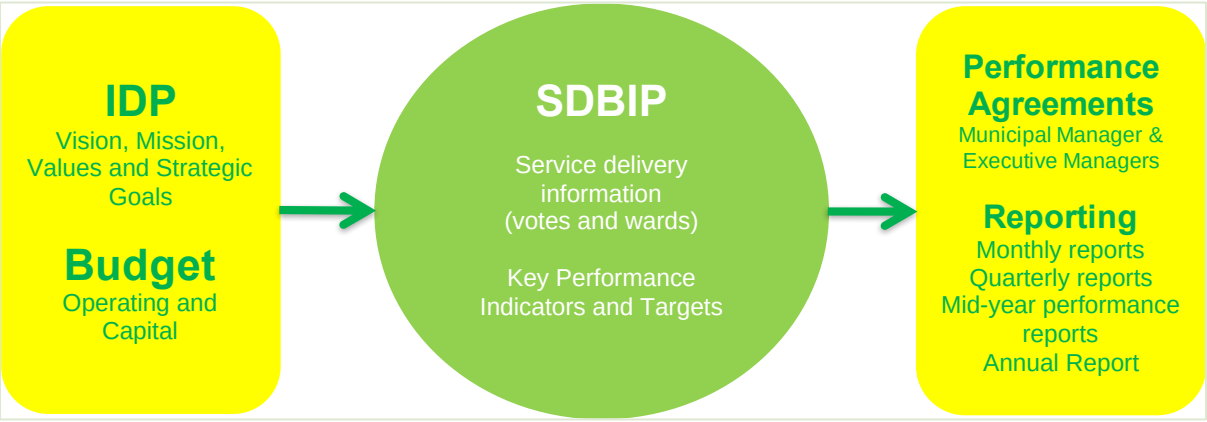
The Top Layer 2024/25 SDBIP forms the basis on which the 2024/25 Performance Agreements of the Municipal Manager, Executive Managers and Senior Managers will be concluded and signed in terms of section 57 of the Municipal Systems Act 2000. These Performance Agreements are concluded after the approval of the Top Layer SDBIP between the Executive Mayor and the Municipal Manager and the Municipal Manager and Executive Managers. The 2024/25 Performance Agreements are also made available to the public to deepen accountability of the administration to Council.

The 2024/25 SDBIP therefore serves as a contract between the Community of Rand West City Local Municipality and the Municipality. The detailed plans are closely monitored by the Executive Mayor through monthly reports submitted by the Municipal Manager in order to ensure that budgets are properly expended and service delivery targets are met. Accordingly, the SDBIP must be utilised by all municipal stakeholders to effectively strengthen the alignment with the IDP, Budget and PMS as well as the oversight and management mechanisms of the municipality.

1.1 Service Delivery and Budget Implementation Plan Concept

The Top Layer 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, the Annual Performance Agreements of the Municipal Manager and

Executive Managers must be aligned to the SDBIP. Thirdly the in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.



1.2 Legislative Imperative

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 include (as part of the top-layer) 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
And includes any revisions of such plan by the Mayor in terms of Section 54 which states as follows:

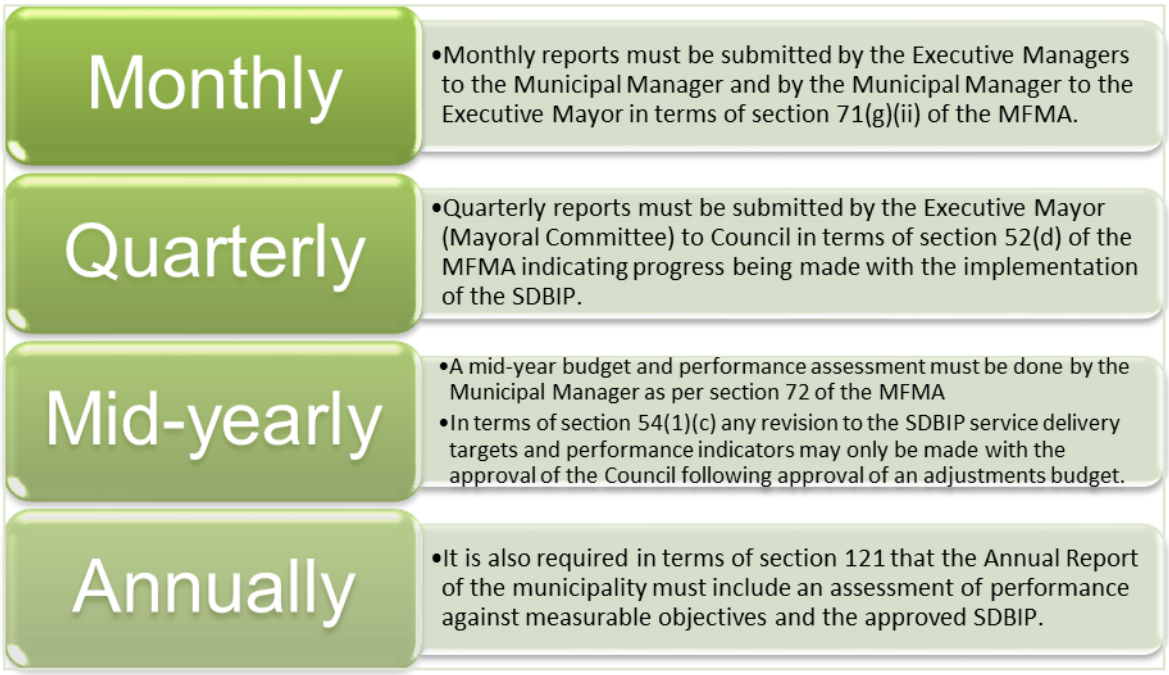
(1)On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-
(a) Consider the statement or report
(b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan
(c) Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget
(d) Issue any appropriate instructions to the accounting officer to ensure that:
(i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
(ii) That spending of funds and revenue collection proceed in accordance with the budget;
(e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
(f) In the case of a section 72 report, submit the report to the council by 31 January of each year.

(2) If the municipality faces any serious financial problems, the mayor must-
(a)Promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include-
(i) Steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
(ii) The tabling of an adjustments budget; or
(iii) Steps in terms of Chapter 13; and
(b)Alert the council and the MEC for local government in the province to those problems
(3)The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The Top Layer SDBIP must include the above information, which is the basic information required for the Municipal Manager to ensure performance.

1.3 Reporting on the SDBIP

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.



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



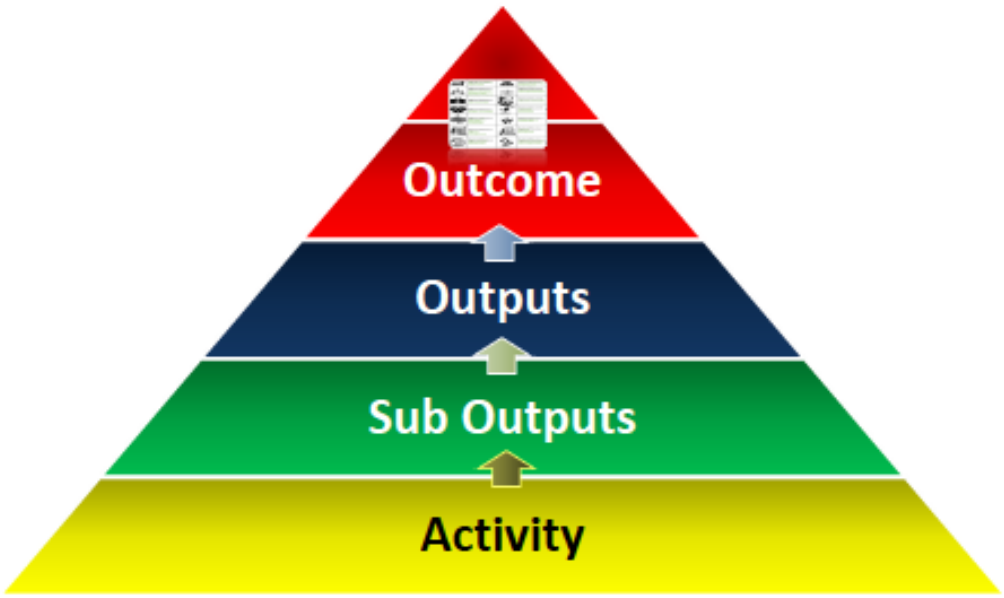
2.2 Regional Performance Management Framework

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.

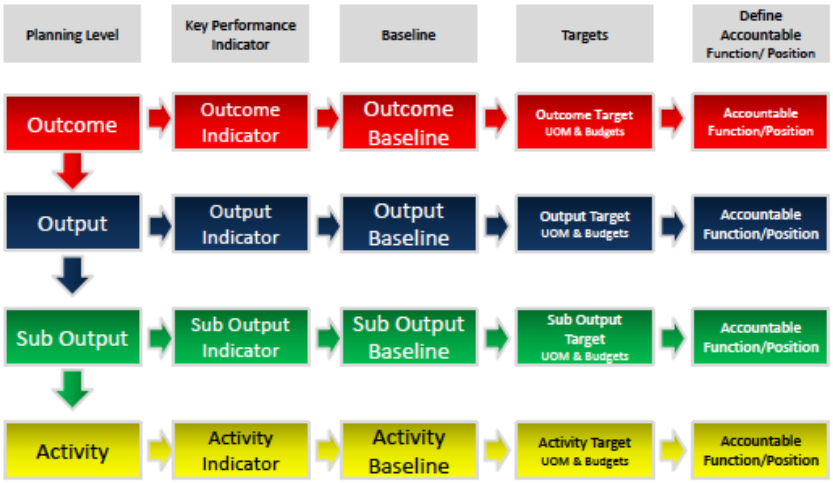
SDGs	NDP	National KPA	B2B	10 Pillars	GCR	WRDM	REGIONAL OUTCOMES	RANDWEST – Strategic goal
Peace, justice & strong institutions	**Chapter 9:** Improving education, innovation and training **Chapter 13:** Building a capable state	KPA 1: Municipal Transformation and Organisational Development	3. Good Governance	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	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	6. Infrastructure Services	Transformation of State and Government	Building cohesive and sustainable communities	**4.** Regional Planning and economic Development **5.** Health and Social Development	**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)	3. 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	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 Communities	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

	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*

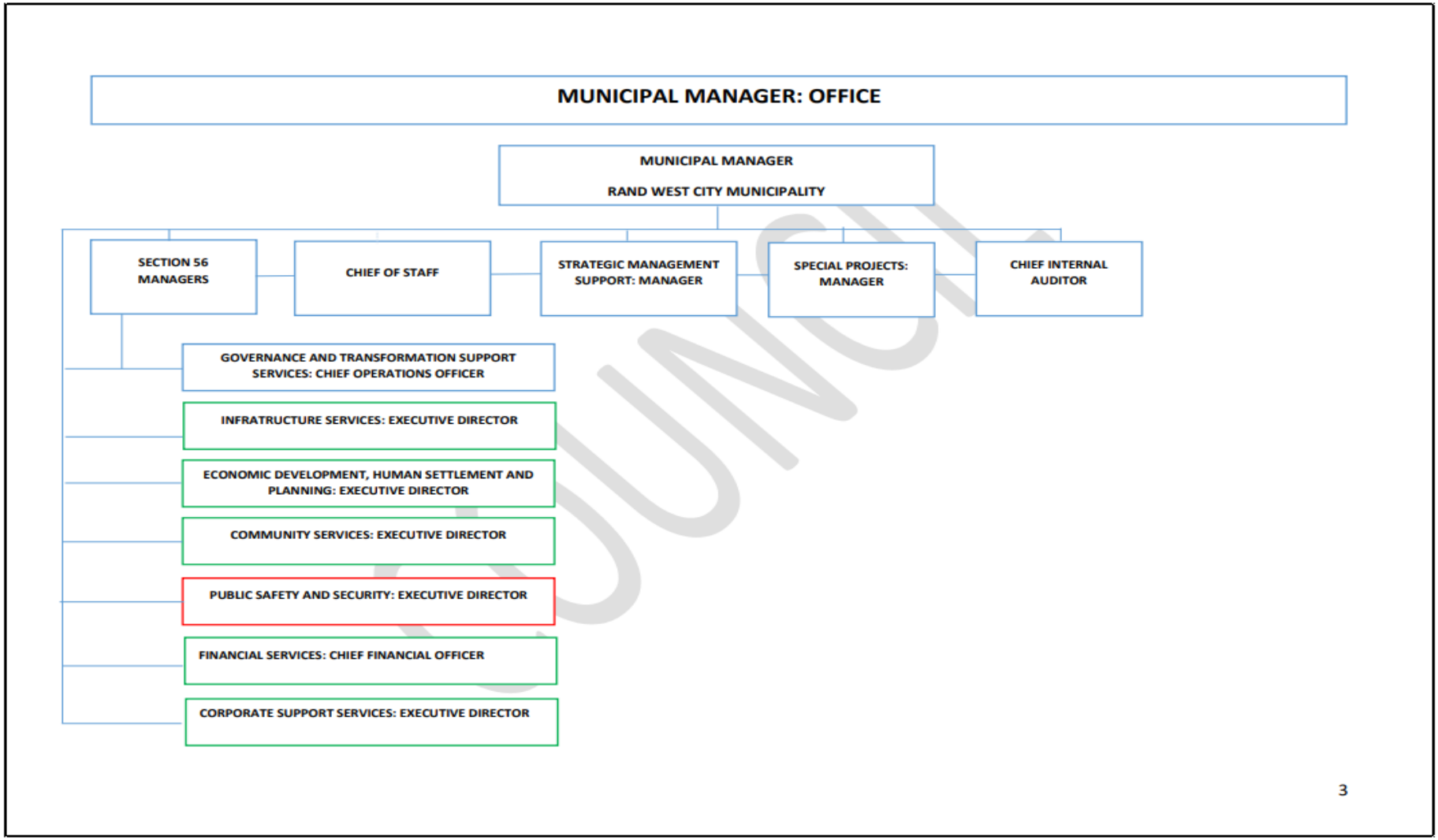
Each of the local municipalities in the region was expected to align their respective planning and performance management frameworks to the 14 regional outcomes. The customised regional results based planning model consists of impacts, outcomes, outputs, sub-outputs, activities and inputs as depicted 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, and technological and information resources utilised to complete the Activities to complete the Outputs.



2.3. OFFICE OF THE MUNICIPAL MANAGER (ADMINISTRATION) ORGANISATIONAL STRUCTURE



3. FINANCIAL MANAGEMENT

3.1. MONTHLY PROJECTIONS OF REVENUE BY SOURCE AND EXPENDITURE BY TYPE

GT485 Rand West City - Supporting Table SA25 Budgeted monthly revenue and expenditure.

GT485 Rand West City - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		72,260	70,292	69,015	63,260	58,294	55,294	56,717	63,294	64,294	67,035	77,108	77,108	793,971	894,964	1,008,804
Service charges - Water		20,525	20,525	24,860	24,525	26,860	27,860	26,860	24,860	23,525	22,525	21,525	24,860	289,311	303,487	318,358
Service charges - Waste Water Management		13,479	13,479	13,479	13,479	13,479	13,479	13,479	13,479	13,479	13,479	13,479	13,479	161,745	171,287	181,393
Service charges - Waste Management		12,096	12,096	12,096	12,096	12,096	12,096	12,096	12,096	12,096	12,096	12,096	12,096	145,149	153,713	162,782
Sale of Goods and Rendering of Services		335	335	335	335	335	335	335	335	335	335	335	335	4,019	4,421	4,863
Agency services		2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	27,500	30,250	33,275
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		8,124	8,124	8,124	8,124	8,124	8,124	8,124	8,124	8,124	8,124	8,124	8,124	97,488	107,237	117,960
Interest earned from Current and Non Current Assets		1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	16,500	18,150	19,965
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land																
Rental from Fixed Assets		433	433	433	433	433	433	433	433	433	433	433	433	5,194	5,663	6,180
Licence and permits		28	28	28	28	28	28	28	28	28	28	28	28	341	375	413
Operational Revenue		1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	16,010	17,611	19,372
Non-Exchange Revenue																
Property rates		34,721	34,721	34,721	34,721	34,721	34,721	34,721	34,721	34,721	34,721	34,721	34,721	416,656	441,239	467,272
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1,879	1,879	1,879	1,879	1,879	1,879	1,879	1,879	1,879	1,879	1,879	1,879	22,546	24,800	27,280
Licences or permits		1	1	1	1	1	1	1	1	1	1	1	1	8	9	10
Transfer and subsidies - Operational		171,526	–	–	–	576	170,950	–	–	171,526	–	–	–	514,578	545,494	584,387
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		27,600	27,279	29,051	30,122	40,731	48,418	54,681	47,771	30,122	27,267	26,167	26,167	415,378	452,970	494,597
Gains on disposal of Assets																
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contribu		**368,007**	**194,192**	**199,023**	**194,004**	**202,557**	**378,618**	**214,354**	**212,022**	**365,563**	**192,923**	**200,897**	**204,232**	**2,926,392**	**3,171,670**	**3,446,910**
Expenditure																
Employee related costs		50,451	50,451	50,451	50,451	50,451	50,451	50,451	50,451	50,451	50,451	50,451	50,451	605,411	635,682	654,752
Remuneration of councillors		2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	31,998	33,918	35,614
Bulk purchases - electricity		93,223	90,446	88,646	80,528	73,522	69,291	71,298	80,575	81,986	85,852	100,061	100,061	1,015,489	1,127,193	1,262,456
Inventory consumed		38,529	39,055	36,148	34,392	16,996	4,390	(5,880)	5,451	34,392	39,074	40,878	40,878	324,304	343,350	363,419
Debt impairment		15,244	15,250	15,246	15,245	15,249	15,247	15,244	15,250	15,246	15,245	15,249	15,247	182,963	190,281	197,892
Depreciation and amortisation		5,838	15,577	15,577	15,577	15,577	15,577	15,577	15,577	15,577	15,577	15,577	15,577	177,186	182,501	186,151
Interest		4,602	4,602	4,602	4,602	4,602	4,602	4,602	4,602	4,602	4,602	4,602	4,602	55,223	57,764	60,363
Contracted services		19,772	19,772	19,772	19,772	19,772	19,772	19,772	19,772	19,772	19,772	19,772	19,772	237,269	284,802	340,847
Transfers and subsidies		319	319	319	319	319	319	319	319	319	319	319	319	3,831	4,022	4,223
Irrecoverable debts written off		1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694	20,329	21,142	21,988
Operational costs		22,668	22,668	22,668	22,668	22,668	22,668	22,668	22,668	22,668	22,668	22,668	22,668	272,013	282,894	288,552
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**255,006**	**262,501**	**257,791**	**247,915**	**223,518**	**206,679**	**198,412**	**219,026**	**249,375**	**257,921**	**273,938**	**273,936**	**2,926,017**	**3,163,550**	**3,416,258**
Surplus/(Deficit)		**113,001**	**(68,309)**	**(58,767)**	**(53,912)**	**(20,960)**	**171,940**	**15,942**	**(7,005)**	**116,189**	**(64,998)**	**(73,041)**	**(69,704)**	**375**	**8,120**	**30,652**
Transfers and subsidies - capital (monetary allocations)		80,481	(333)	667	(334)	(333)	81,481	(333)	(333)	82,481	(333)	(333)	(333)	242,443	235,908	226,928
Transfers and subsidies - capital (in-kind)		9,399	–	–	–	–	9,399	–	–	9,399	–	–	–	28,198	28,200	28,200
Surplus/(Deficit) after capital transfers & contributions		**202,881**	**(68,642)**	**(58,100)**	**(54,246)**	**(21,294)**	**262,820**	**15,609**	**(7,338)**	**208,069**	**(65,331)**	**(73,375)**	**(70,037)**	**271,016**	**272,228**	**285,779**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**202,881**	**(68,642)**	**(58,100)**	**(54,246)**	**(21,294)**	**262,820**	**15,609**	**(7,338)**	**208,069**	**(65,331)**	**(73,375)**	**(70,037)**	**271,016**	**272,228**	**285,779**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**202,881**	**(68,642)**	**(58,100)**	**(54,246)**	**(21,294)**	**262,820**	**15,609**	**(7,338)**	**208,069**	**(65,331)**	**(73,375)**	**(70,037)**	**271,016**	**272,228**	**285,779**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit) for the year	1	**202,881**	**(68,642)**	**(58,100)**	**(54,246)**	**(21,294)**	**262,820**	**15,609**	**(7,338)**	**208,069**	**(65,331)**	**(73,375)**	**(70,037)**	**271,016**	**272,228**	**285,779**

3.2 MONTHLY OPERATIONAL EXPENDITURE

GT485 Rand West City - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

GT485 Rand West City - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Municipal Management Office		8,709	–	–	–	–	8,709	–	–	8,709	–	–	–	26,128	27,330	28,587
Vote 2 - INFRASTRUCTURE SERVICES		253,728	131,242	137,074	131,054	139,031	265,915	151,405	149,072	253,284	129,973	137,947	141,282	2,021,007	2,188,027	2,366,290
Vote 3 - COMMUNITY SERVICES		33,195	16,556	16,556	16,556	16,556	33,195	16,556	16,556	33,195	16,556	16,556	16,556	248,591	263,155	282,514
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING		23,570	1,199	1,199	1,199	1,775	22,994	1,199	1,199	23,570	1,199	1,199	1,199	81,498	82,928	86,309
Vote 5 - GOVERNANCE AND TRANSFORMATION SERVICI		1,638	–	–	–	–	1,638	–	–	1,638	–	–	–	4,913	5,139	5,375
Vote 6 - FINANCIAL MANAGEMENT SERVICES		10,845	10,078	10,078	10,078	10,078	10,845	10,078	10,078	10,845	10,078	10,078	10,078	123,238	135,332	148,535
Vote 7 - CORPORATE SUPPORT SERVICES		85,751	34,783	34,783	34,783	34,783	85,751	34,783	34,783	85,751	34,783	34,783	34,783	570,302	606,930	651,651
Vote 8 - CHIEF INFORMATION OFFICER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - INTERNAL AUDITING		4,078	–	–	–	–	4,078	–	–	4,078	–	–	–	12,235	12,798	13,387
Vote 10 - POLITICAL OFFICE AND IGR		36,374	–	–	–	–	36,374	–	–	36,374	–	–	–	109,121	114,141	119,391
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**457,887**	**193,859**	**199,690**	**193,670**	**202,224**	**469,499**	**214,021**	**211,688**	**457,443**	**192,590**	**200,563**	**203,899**	**3,197,033**	**3,435,778**	**3,702,038**
Expenditure by Vote to be appropriated																
Vote 1 - Municipal Management Office		1,032	1,041	1,041	1,041	1,041	1,041	1,041	1,041	1,041	1,041	1,041	1,041	12,484	13,238	13,922
Vote 2 - INFRASTRUCTURE SERVICES		168,548	172,025	167,317	157,443	133,042	116,204	107,940	128,550	158,901	167,448	183,463	183,462	1,844,342	2,019,019	2,219,708
Vote 3 - COMMUNITY SERVICES		32,156	32,158	32,157	32,156	32,158	32,157	32,156	32,158	32,157	32,156	32,158	32,157	385,882	411,194	426,572
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING		4,963	5,029	5,029	5,029	5,029	5,029	5,029	5,029	5,029	5,029	5,029	5,029	60,281	62,251	64,599
Vote 5 - GOVERNANCE AND TRANSFORMATION SERVICI		353	353	353	353	353	353	353	353	353	353	353	353	4,232	4,444	4,577
Vote 6 - FINANCIAL MANAGEMENT SERVICES		18,515	18,516	18,516	18,515	18,516	18,516	18,515	18,516	18,516	18,515	18,516	18,516	222,188	231,855	239,810
Vote 7 - CORPORATE SUPPORT SERVICES		19,443	22,440	22,439	22,439	22,439	22,440	22,438	22,440	22,439	22,439	22,439	22,440	266,275	284,803	305,709
Vote 8 - CHIEF INFORMATION OFFICER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - INTERNAL AUDITING		170	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	12,215	12,714	13,038
Vote 10 - POLITICAL OFFICE AND IGR		9,142	9,160	9,160	9,160	9,160	9,160	9,160	9,160	9,160	9,160	9,160	9,160	109,899	115,440	119,437
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**254,322**	**261,816**	**257,106**	**247,230**	**222,833**	**205,994**	**197,727**	**218,341**	**248,690**	**257,236**	**273,253**	**273,251**	**2,917,798**	**3,154,957**	**3,407,370**
Surplus/(Deficit) before assoc.		**203,566**	**(67,957)**	**(57,416)**	**(53,561)**	**(20,609)**	**263,505**	**16,294**	**(6,653)**	**208,754**	**(64,646)**	**(72,690)**	**(69,353)**	**279,235**	**280,821**	**294,667**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**203,566**	**(67,957)**	**(57,416)**	**(53,561)**	**(20,609)**	**263,505**	**16,294**	**(6,653)**	**208,754**	**(64,646)**	**(72,690)**	**(69,353)**	**279,235**	**280,821**	**294,667**

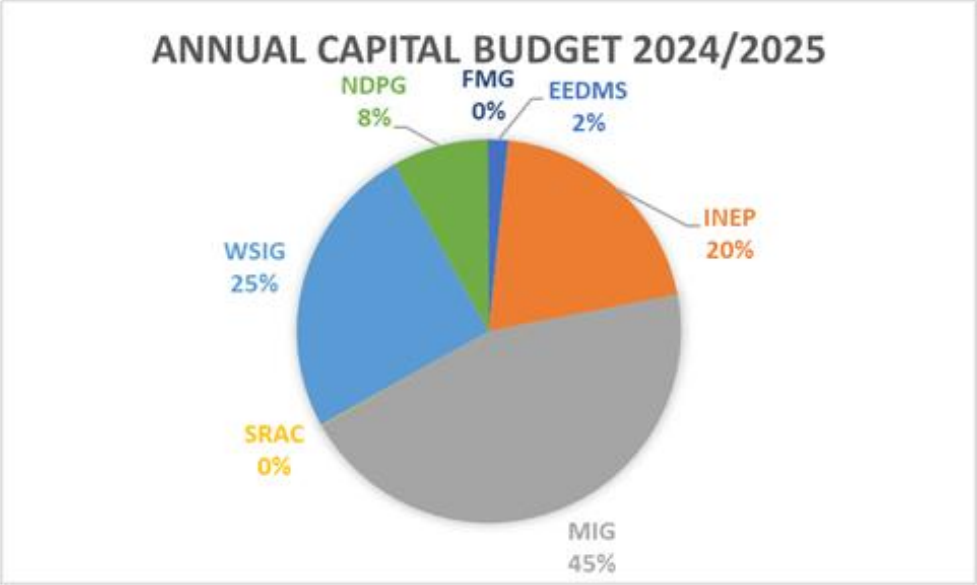
3.3 MONTHLY CAPITAL EXPENDITURE

GT485 Rand West City - Supporting table SA28 – Budgeted monthly capital expenditure (municipal vote) –

GT485 Rand West City - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure *to be appropriated*	1															
Vote 1 - Municipal Management Office		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - INFRASTRUCTURE SERVICES		9,045	9,427	7,843	7,844	9,427	9,427	9,427	9,427	9,427	9,427	9,427	16,007	116,151	89,565	112,746
Vote 3 - COMMUNITY SERVICES		217	217	217	217	217	217	217	217	217	217	217	1,095	3,478	15,884	21,739
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - GOVERNANCE AND TRANSFORMATION SERVICE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL MANAGEMENT SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - CORPORATE SUPPORT SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - CHIEF INFORMATION OFFICER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - INTERNAL AUDITING		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - POLITICAL OFFICE AND IGR		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**9,261**	**9,643**	**8,060**	**8,060**	**9,643**	**9,643**	**9,643**	**9,643**	**9,643**	**9,643**	**9,643**	**17,102**	**119,630**	**105,450**	**134,485**
Single-year expenditure *to be appropriated*																
Vote 1 - Municipal Management Office		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - INFRASTRUCTURE SERVICES		8,734	8,734	8,734	8,734	8,734	8,734	8,734	8,734	8,734	8,734	8,734	11,466	107,538	99,514	62,670
Vote 3 - COMMUNITY SERVICES		735	735	735	735	735	735	735	735	735	735	735	785	8,868	174	217
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - GOVERNANCE AND TRANSFORMATION SERVICE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL MANAGEMENT SERVICES		14	14	14	14	14	14	14	14	14	14	14	17	174	174	174
Vote 7 - CORPORATE SUPPORT SERVICES		434	434	434	434	434	434	434	434	434	434	434	446	5,217	–	–
Vote 8 - CHIEF INFORMATION OFFICER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - INTERNAL AUDITING		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - POLITICAL OFFICE AND IGR		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**9,917**	**9,917**	**9,917**	**9,917**	**9,917**	**9,917**	**9,917**	**9,917**	**9,917**	**9,917**	**9,917**	**12,714**	**121,797**	**99,862**	**63,061**
Total Capital Expenditure	2	**19,178**	**19,560**	**17,977**	**17,977**	**19,560**	**19,560**	**19,560**	**19,560**	**19,560**	**19,560**	**19,560**	**29,816**	**241,427**	**205,311**	**197,546**

3.4 2024/2025 FINAL ANNUAL OPERATING TRANSFERS AND GRANTS



The annual operating expenditure for the 2024/2025 MTREF is estimated at R2,926 billion with a projected increase to R3,186 billion and R3,456 billion in the 2025/2026 and 2026/2027 financial years 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.

3.5 CONSOLIDATED OVERVIEW OF THE FINAL ANNUAL 2024/2025 MTREF

Item Description	Final Budget 2023/2024	Adjusted Budget 2023/2024	Final budget 2024/2025	Budget Year+1 2025/2026	Budget Year +2 2026/2027
Revenue	2,727,261	2,719,142	2,926,428	3,171,759	3,447,057
Expenditure	(2,721,120)	(2,718,793)	(2,926,017)	(3,163,550)	(3,416,258)
Surplus/(Deficit)	**6,140**	**349**	**411**	**8,209**	**30,799**
Capital Budget	**245,858**	**435,373**	**278,141**	**236,108**	**227,178**

The annual total operating revenue has been projected at R2,926 billion and has grown by 7 percent or R207 million for the 2024/2025 financial year when compared to the 2023/2024 Adjustment Budget. For the two outer years, operational revenue is projected increase by 7 percent to R3,172 billion in 2025/2026 and 7 percent to R3,447 billion in the 2026/2027.

The annual total operating expenditure for the 2024/2025 financial year has been projected at R 2,926 billion has grown by 7 percent or R207 million and translates into a budget surplus of R411 thousand. The total operating expenditure for the two outer years amounts to R3,164 billion in 2025/2026 and R3,416 billion in 2026/2027 financial year respectively. The projected results for the two outer years is a R8,2 million surplus in 2025/2026 and a R30,8 million surplus in 2026/2027 financial year.

The annual capital budget for 2024/2025 financial year will be R278 million and R236 million in the 2025/2026 and R227 million in 2026/2027 financial year. The annual capital budget will be funded by National and Provincial treasuries over the MTREF period.

4. FINAL ANNUAL 2024/25 MTREF – DETAILED CAPITAL BUDGET

KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
KPA 2: Infrastructure Development and Service Delivery	Development and Planning	Resurfacing and Beautification of R28	**NDPG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5**	Resurfacing and Beautification of R28				**01 July 2024**	**30 June 2025**	20 000 000	29 804 000	2 000 000
KPA 1: Municipal Transformation and Organisational Development	Fleet Management	Procurement of Vehicles	**INTERNAL**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 1**	Procurement of Fleet by 30 June 2025	**All Rand West City areas**	**All Rand West City areas**	**All wards**	**01 July 2024**	**30 June 2025**	5 000 000	**-**	**-**
KPA 1: Municipal Transformation and Organisational Development	Chief Information	Procurement of IT Equipment	**INTERNAL**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5**	Procurement of IT Equipment	**Rand west city area**	**Rand west city area**	**Rand west city area**	**01 July 2024**	**30 June 2025**	1 000 000	-	-
KPA 2: Infrastructure Development and Service Delivery	Electrical	Upgrading of electrical networks at the Agricultural holdings	**INTERNAL**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2**	Upgrading of (500m) overhead network in Ooster Agricultural holdings by 30 June 2025	26°09'44.51"S	27°38'14.23"E		**01 July 2024**	**30 June 2025**	1 000 000	-	**-**
KPA 2: Infrastructure Development and Service Delivery	Water and Sanitation	Construction of the Bulk Sewer Pipeline from Mohlakeng ext.10,	**HSDG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2**	Number (0.72Km) of Bulk Sewer Pipeline from Mohlakeng	26.23.86.3 S	27.69.40.2 E	**11,12,13,15,16**	**01 July 2024**	**30 June 2025**	28 000 000		-

KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
		Mall, R28 to Pelzvale Phase 4		**(Outcome 1)**	to Pelzvale by 30 June 2025							-	
KPA 4: Municipal Financial Viability and Management	Chief Financial Officer	Procurement of Intern Laptops	**FMG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5**	Procurement of Intern Laptops	**All Rand West City areas**	**All Rand West City areas**	**All wards**	**01 July 2024**	**30 June 2025**	200 000	200 000	200 000
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Rehabilitation of Uitvalfontein Landfill site	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Number (1) of Completion of design report for the rehabilitation of Uitvalfontein Landfill site by 31 March 2025	26° 11' 22.88" S	27° 42' 43.03" E		**01 July 2024**	**30 June 2025**	4 000 000	18 267 000	25 000 000
KPA 1: Municipal Transformation and Organisational Development	Libraries	Procurement of Library Books	**SRAC**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5**	**Procurement of Library Books**	26°10'16.99" S 26°08'14.29" S 26°12'14.46" S 26°13'28.43" S 26°13'16.81" S 26°10'09.09" S 26°10'54.27" S 26°17'13.86" S	26°39'50.36" E 26°35'08.65" E 26°42'22.76" E 26°42'18.93" E 26°38'47.05" E 26°41'04.46" E 26°42'00.58" E 27°42'11.81" E	**1,2,4,5,14, 17,20,23,2 4,26,27,32**	**01 July 2024**	**30 June 2025**	194 460	200 000	250 000

KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
						26°23'24.15" S 26°10'16.99" S 26°08'14.29" S 26°12'14.46" S	27°36'59.16" E 26°39'50.36" E 26°35'08.65" E 26°42'22.76" E						
KPA 2: Infrastructure Development and Service Delivery	Sanitation	Rehabilitation of Sewer Pump Stations in Greater Randwest	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5**	Rehabilitation of Sewer Pump Stations in Greater Randwest	26° 10' 42.02" S	27° 42' 16.36" E	**Rand west city area**	**01 July 2025**	**30 June 2026**	-	3 000 000	15 000 000
KPA 2: Infrastructure Development and Service Delivery	Water	Rehabilitation of Water Pump Stations in Greater Randwest	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5**	Rehabilitation of Sewer Pump Stations in Greater Randwest	26° 10' 42.02" S	27° 42' 16.36" E	**Rand west city area**	**01 July 2025**	**30 June 2026**	-	3 000 000	15 000 000
KPA 2: Infrastructure Development and Service Delivery	Water & Sanitation	Upgrading of outfall sewer in Hillshaven (Phase 3)	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Installation of (1km) sewer pipeline by 30 June 2025	26°20'42.10"S	27°39'38.38"E	**30**	**01 July 2024**	**30 June 2025**	20 000 000	-	-
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Rehabilitation of Roads in Zuurbekom -Phase 5 (Multiyear)	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2**	Construction of (2km) Roads in Zuurbekom by 30	26˚ 18' 18" S	27˚ 46' 9" E	**17**	**01 July 2024**	**30 June 2025**	14 000 000		-

KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
				(Outcome 1)	December 2024							-	
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Construction of Stormwater Pipeline in Toekomsrus	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Approval of Water Use Licence Application (WULA) for Stormwater pipeline in Toekomsrus by 30 June 2025	26.12.04.59 S	27.42.09.46 E	**24**	**01 July 2024**	**30 June 2025**	10 000 000	10 000 000	-
KPA 2: Infrastructure Development and Service Delivery	Water & Sanitation	Construction of Bulk sewer line: Project A Dan Tloome Mega and Finsbury to intersection of 3rd road and R28 in Pelzvale (Phase2)	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5**	Construction of Bulk sewer line: Project A Dan Tloome Mega and Finsbury to intersection of 3rd road and R28 in Pelzvale (Phase2)	26.33.01.7 S	29.04.48.3 E	**2/3**	**01 July 2025**	**30 June 2026**	-	15 000 000	15 000 000
KPA 2: Infrastructure Development and Service Delivery	Water & Sanitation	Rehabilitation of Sewer Networks in Mohlakeng (Phase 2)	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Installation of (2km) pipeline in Mohlakeng by 30 June 2025	26.229361 S	27.70627 E	**26**	**01 July 2024**	**30 June 2025**	18 000 000	17 000 000	15 000 000

KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
KPA 2: Infrastructure Development and Service Delivery	Water & Sanitation	Refurbishment of Hannes van Niekerk Wastewater Treatment Works (Phase 2)	**WSIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Percentage (100) of the refurbishment of the Hannes Van Niekerk Wastewater Treatment Works (Phase two) by 30 June 2025	-26°18'50" S	27°36'40" E		**01 July 2024**	**30 June 2025**	50 000 000	50 000 000	50 000 000
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Rehabilitation of Sewer Networks in Mohlakeng ext. 5 (Phase 3)	**WSIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Installation of (5) km of pipe for the Provision of Sewer Network in Mohlakeng Ext 5 (Phase two) by 30 June 2024	26°14'31" S	27°41'21" E		**01 July 2024**	**30 June 2025**	11 447 000	24 637 000	30 070 000
KPA 2: Infrastructure Development and Service Delivery	Electrical	Construction of Substation at Dan Tloome	**INEP**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Construction of 132kV Sub Station at Dan Thloome (Phase 3) by 30 June 2025	26°12'14.72 "S	27°37'46.19 "E	**Ward 3**	**01 July 2024**	**30 June 2025**	18 574 000	25 000 000	29 000 000
KPA 2: Infrastructure Development and Service Delivery	Electrical	Electrification of Zenzele	**INEP**	**IDP Ref: Chapter 4 (4.3.1)**	Electrification of 1000 informal dwellings	26°15'35.05 "S	27°41'25.95 "E		**01 July 2024**	**30 June 2025**	19 500 000		-

KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
		Informal Settlement		**Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	in the Zenzele informal settlement by 30 June 2025							-	
KPA 2: Infrastructure Development and Service Delivery	Electrical	Construction of the Mohlakeng sub station	**INEP**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Percentage (100) of upgrading of the Mohlakeng Ext 11, 20MVA substation by 30 June 2025	26°13'23.73 "S	27°40'57.84 "E		**01 July 2024**	**30 June 2025**	12 000 000	-	-
KPA 2: Infrastructure Development and Service Delivery	Roads	Construction of roads in Simunye Phase 9 (Multiyear)	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Construction of (2km) internal streets in Simunye by 30 June 2025 (Phase 9)	26° 19' 25" S	27° 41' 36" E		**01 July 2024**	**30 June 2025**	20 000 000	10 000 000	20 657 750
KPA 2: Infrastructure Development and Service Delivery	Roads	Construction of Roads in Dan Tloome and Middelvlei	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Number (1) of completion of Design Report by or Construction of Roads in Dan Tloome and Middelvlei by 30	26° 12' 8.99" S	27° 38' 5.8" E		**01 July 2024**	**30 June 2025**	3 000 000	10 000 000	10 000 000

KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
					March 2025								
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Construction of Stormwater Pipeline at Toekomsrus	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5**	Construction of Stormwater Pipeline at Toekomsrus	26° 12' 22.66" S	27° 42' 34.36" E		**01 July 2025**	**30 June 2026**	-	10 000 000	-
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Construction of Stormwater Pipeline at Segaetsho	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5**	Construction of Stormwater Pipeline at Segaetsho	26° 14' 42.61" S	27° 41' 6.39" E		**01 July 2025**	**30 June 2026**	-	10 000 000	-
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	The Upgrading of Toekomsrus Stadium (Phase 3)	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Percentage (100) of the rehabilitation of ablution Facilities and Perimeter Wall by 30 June 2025 (Phase 3)	26° 12' 3.55" S	27° 42' 12.85" E		**01 July 2024**	**30 June 2025**	10 000 000	-	-
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Construction of roads in Pelzvale	**MIG**	**IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	Number (1) of completion of Design Report by December 2024	26° 15' 13.44" S	27° 40' 11.42" E	**12**	**01 July 2024**	**30 June 2025**	3 000 000	-	-
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Construction of Security Fence at	**MIG**	**IDP Ref: Chapter 4 (4.3.1)**	Percentage (100) of the Constructi				**01 July 2024**	**30 June 2025**	8 721 550		-

KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2024/25	FINAL BUDGET 2025/26	FINAL BUDGET 2026/27
		Glenharvie Pump Station and Reservoirs		**Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)**	on of Security Fence at Glenharvie Pump Station and Reservoirs by 30 June 2025							-	
TOTAL BUDGET											**277 641 010**	**236 108 000**	**227 177 750**

RAND WEST CITY LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/25

FOR THE MUNICIPAL MANAGER, EXECUTIVE DIRECTORS,

MANAGERS ACCOUNTABLE TO THE MUNICIPAL MANAGER AND

CHIEF OF STAFF POLITICAL AND IGR

5.QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

5.1 KEY PERFORMANCE AREA (KPA): 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NDP Chapters	NDP Chapter 9: Improving Education, innovation and training & NDP Chapter 13: Building a capable state
National Outcome	1. Improved quality of basic Education 5. A skilled and capable workforce to support an inclusive growth path 9. A responsive, accountable, effective and efficient local government system
Back to Basics	3. Good Governance & Sound Administration
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance
Regional Strategic Goal	RSG: 3. Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce RSG: 5. Business Excellence within the West Rand Region, RSG: Health & Social Development: Long and healthy life for all socially integrated communities
Regional Outcome	Outcome 3 Skilled, Capacitated, Competent and Motivated Workforce: Outcome 6 Educated Communities & Outcome 14: Institutional Planning and Transformation
Strategic Goals	MSG 1: Develop business excellence through a learning organisation
Key Performance Area	KPA 1: Municipal Transformation and Organisational Development
Outcome	Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 1	Outcome	Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce	Percentage (100) of planned initiatives towards achieving an effective workforce by 30 June 2025	Q3: Employment Equity Report and Acknowledgment letter from Department of Labour (DoL), Q4: Submission of Workplace Skills Workplace Skills Plan (WSP) (2025/26)& ATR (2024/25) and Acknowledgement of submission from Local Government SETA, Q1:Employee Wellness Interventions Plan and Q1-Q4: Wellness Interventions progress reports on Interventions implemented, Q1-Q4: Plan	Target	Percentage	100	100	0	0	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
				of budgeted trainings, Training reports, Q1-Q4: Quarterly Job Descriptions Report signed off by the ED, Q4: Skills Audit Report signed off by the ED, Q1-Q4: Library Programmes Implementation Plan, Quarterly reports on Library programmes signed by the ED										
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% implementation of the following Human Resources activities: Q1:Employee Wellness Interventions Plan and Q1-Q4: Wellness Interventions progress reports on Interventions implemented, Q1-Q4: Plan of budgeted trainings, Training reports, Q1-Q4: Quarterly Job Descriptions Report signed off by the ED, Q4: Skills Audit Report signed off by the ED,Q3: Employment Equity Report and Acknowledgment letter from Department of Labour (DoL), Q4: Submission of Workplace Skills Workplace Skills Plan (WSP) (2025/26)& ATR (2024/25) and Acknowledgement of submission from Local Government SETA										
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 1.1	Output	Provision of planned Human Resources activities	Percentage (100) of planned activities in Human Resources achieved by 30 June 2025	Q3: Employment Equity Report and Acknowledgment letter from Department of Labour (DoL), Q4: Submission of Workplace Skills Workplace Skills Plan (WSP) (2025/26)& ATR (2024/25) and Acknowledgement of submission from Local Government SETA, Q1:Employee Wellness Interventions Plan and Q1-Q4: Wellness Interventions progress reports on Interventions implemented, Q1-Q4: Plan of budgeted trainings,	Target	Percentage	100	100	100	100	100	100	Corporate Services	Executive Director Corporate Support Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
				Training reports, Q1-Q4: Quarterly Job Descriptions Report signed off by the ED, Q4: Skills Audit Report signed off by the ED										
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% implementation of the following Human Resources activities: Q1:Employee Wellness Interventions Plan and Q1-Q4: Wellness Interventions progress reports on Interventions implemented, Q1-Q4: Plan of budgeted trainings, Training reports, Q1-Q4: Quarterly Job Descriptions Report signed off by the ED, Q4: Skills Audit Report signed off by the ED,Q3: Employment Equity Report and Acknowledgment letter from Department of Labour (DoL), Q4: Submission of Workplace Skills Workplace Skills Plan (WSP) (2025/26)& ATR (2024/25) and Acknowledgement of submission from Local Government SETA										
Outcome			Outcome 6: Educated Communities											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 2	Outcome	Outcome 6: Educated Communities	Percentage (100) of Educated Communities programmes implemented by 30 June 2025	Q1-Q4: Library Programmes Implementation Plan, Quarterly reports on Library programmes (1. Born to Read for expectant mothers, 2. Spelling Bee Competition for Primary Schools, 3. Readathon Competition for Primary Schools, 4. Public Speaking	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	Capex	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The Indicator seeks to measure the number of educated communities programmes implemented											
				Evidence	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
KPI 2.1	Output	Implementation of Library programmes	Percentage (100) of Library programmes implemented on a quarterly basis	Q1-Q4: Library Programmes Implementation Plan, Quarterly reports on Library programmes signed by the ED ((1. Born to Read for expectant mothers, 2. Spelling Bee Competition for Primary Schools, 3. Readathon Competition for Primary Schools, 4. Public Speaking Competition for Secondary Schools) implemented within RWCLM on a quarterly basis)	Target	Percentage	100	100	100	100	100	100	Community Services	Executive Director: Community Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The Indicator seeks to measure the number of library programmes implemented											
Outcome			Outcome 14: Institutional Planning and Transformation											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 3	Outcome	Outcome 14: Institutional Planning and Transformation	Percentage (100) implementation of institutional planning and transformation programmes by 30 June 2025	Q1-Q4: Reports on institutional planning and transformation programmes	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% implementation of institutional planning and transformation programmes											
				Evidence	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
KPI 3.1	Output	Effective and efficient rendering of comprehensive legal support to the Municipality	Percentage (100) of planned activities in Legal Services achieved by 30 June 2025	Q1-Q4: Local Labour Forum meetings (agenda, attendance registers)Q1-Q4: Quarterly report on the status of Labour matters, Q1-Q4: Quarterly Litigation and Contingency Liability reports on the status of legal matters , Q4: Report to MM on the review of the System of Delegation signed by the ED	Target	Percentage	100	100	100	100	100	100	Corporate Services	Executive Director Corporate Support Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% implementation of the planned Legal services activities											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 3.2	Output	Effective and efficient rendering of comprehensive legal support to the Municipality	Percentage (100) of contracts vetted within 21 days of receipts of compliant instructions	Q1-Q4: Proof of receipt of instruction, Register, submission of vetted contracts to the User departments within 21 days	Target	Percentage	100	100	100	100	100	100	Corporate Services	Executive Director Corporate Support Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% of contracts vetted within 21 days of receipts of instructions											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 3.3	Output	Corporate Communication and Branding	Percentage (100) implementation of planned Marketing and Communication activities by 30 June 2025	Q1-Q4: Newsletter developed and published, Q1-Q4: Attendance Registers and Minutes of Internal Communication Forum meetings, Q1 Communication Plan signed off by ED, Q2-Q4: Quarterly reports on implementation of Communication Plan signed off by ED	Target	Percentage	100	100	100	100	100	100	Corporate Services	Executive Director Corporate Support Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		

Technical Indicator

Technical Indicator Description	The indicator seeks to measure the 100% implementation of the planned Marketing and Communications activities

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 3.4	Output	Provision of planned Fleet activities	Percentage (100) of planned activities in Fleet Management achieved by 30 June 2025	Q1: Approved Fleet Management Plan signed off by ED, Q2- Q4: Quarterly reports on implementation of Fleet Management Plan signed off by ED, Q1- Q4: Proof documents received from the appointed service provider indicating proof of maintenance and repair of all vehicles under the contract on a quarterly basis. Where maintenance/ repairs are outstanding proof of penalties to the service provider to be attached as POE. Fleet Availability report	Target	Percentage	100	100	100	100	100	100	Corporate Services	Executive Director Corporate Support Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% achievement of the planned Fleet Management services											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 3.5	Output	Provision of planned Administration activities	Percentage (100) of planned activities in Administration and Records Management achieved by 30 June 2025	Q2: Approved Year Plan of Council meetings and Council Resolution of the approved Year Plan, Q1-Q4: Implementation Reports on Council Resolutions submitted to the Municipal Manager, Q1-4 Submission of four (4) Quarterly reports to the Provincial Archives & Records Services and the ED: CSS i.t.o Records Management	Target	Percentage	100	100	100	100	100	100	Corporate Services	Executive Director Corporate Support Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% achievement of the planned Administration services											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 3.6	Output	Approval of ICT Policies	Number (8) of ICT Policies approved by Council by 31 March 2025	Q1: Approved ICT Plan Q3: Council Approved Policies and Council resolution (1.RWCLM Server Room Access Policy, 2.RWCLM Backup & Recovery Policy, 3. ICT Management Framework, 4.ICT Enterprise Architecture, 5.ICT Medium Term Strategy 6.Security	Target	Number	8	8	0	0	8	0	Corporate Services	Executive Director Corporate Support Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
				Awareness Training & Testing Policy 7.Remote Access Policy 8. ICT Strategy & MSP)										

Technical Indicator

Technical Indicator Description	The indicator seeks to measure the number of ICT policies approved

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 3.7	Output	Effective and efficient rendering of ICT support to the Municipality	Percentage (100) of ICT activities implemented by 30 June 2025	Q1-Q4: ICT security standards compliance plan, Quarterly ICT security reports, Q1-Q4: Quarterly reports signed off by the ED. Register of logged and resolved calls, Q1-Q4: Quarterly performance reports signed off by the ED, network monitoring logs, and incident reports	Target	Percentage	0	100	100	100	100	100	Corporate Services	Executive Director Corporate Support Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Technical Indicator

Technical Indicator Description	The indicator seeks to measure 100% implementation of ICT activities

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 3.8	Output	Integrated Development Planning (IDP)	Percentage (100) implementation of the IDP, Budget PMS Process Plan by 30 June 2025	Q1: IDP Process Plan, Q2: Report on IDP Public Participations, Q3: IDP sector engagements, Mid-Year Performance Review, Draft IDP and Draft SDBIP, & Council Resolution Q4: Report on IDP Public Participations, Final 2024/25 IDP & Council Resolution, Final 2024/25	Target	Percentage	100	100	100	100	100	100	Governance & Transformation Support Services	Chief Operations Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
				SDBIP(within 28 days after the approval of Budget and IDP)										
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% implementation of the IDP, BUDGET and PMS Process Plan											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 3.9	Output	Institutional Performance Management	Percentage (100) of Institutional Performance activities implemented by 30 June 2025	Q1: Signed Annual Performance Agreements of the Municipal Manager and section 57 Managers. Q2: Invitation to Panellists, Agenda, Attendance Register and 2023/24 Annual Assessment Report signed off by the MM. Q1: 2023/24 Q4 Organisational Performance Report and Council Resolution, Q2: 2024/25 Q1 Organisational Performance Report and Council Resolution, Q3: 2024/25 Q2 Organisational Performance Report and Council Resolution, Q4: 2024/25 Q3 Organisational Performance Report and Council Resolution	Target	Percentage	100	100	100	100	100	100	Governance & Transformation Support Services	Chief Operations Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% implementation of Institutional Performance Management activities											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
	Output				Target	Number	1	1	0	0	1	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 3.10		Review of Performance Management System Framework	Number (1) of Performance Management System Framework reviewed by 31 March 2025	Q3: Reviewed Performance Management System Framework and Council Resolution	Capital	N/A	0	0	0	0	0	0	Governance & Transformation Support Services	Chief Operations Officer
					Operating	Opex	0	0	0	0	0	0		

Technical Indicator

Technical Indicator Description	The indicator seeks to measure number of reviewed Performance Management System Framework

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 3.11	Output	Compilation and submission of 2023/2024 Annual report	2023/2024 Annual report compiled and submitted to Council by end of January 2025	Q3: 2023/2024 Annual Report and Council resolution	Target	Number	1	1	0	0	1	0	Governance & Transformation Support Services	Chief Operations Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		

Technical Indicator

Technical Indicator Description	The indicator seeks to measure number of the compilation and submission of the 2023/24 Annual report to Council

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 3.12	Output	Compilation and submission of 2023/2024 Oversight report	2023/2024 Oversight report compiled and submitted to Council by end of March 2025	Q3: 2023/2024 Oversight report and Council resolution	Target	Number	1	1	0	0	1	0	Political Office	Chief Of Staff
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		

Technical Indicator

Technical Indicator Description	The indicator seeks to measure number of the compilation and submission of the Oversight reports to Council

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 3.13	Output	Approval of Customer Care Policy	Customer Care Policy approved by 31 March 2025	Q3: Approved Customer Care Policy and Council Resolution	Target	Number	1	1	0	0	1	0	Governance & Transformation Support Services	Chief Operations Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description	The indicator seeks to measure the approval of Customer Care Policy													

5.2 KEY PERFORMANCE AREA (KPA): 2 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

	NDP Chapter 4: Economic Infrastructure, NDP Chapter 5: Transitioning to a low carbon economy
National Outcome	Outcome 9. A responsive, accountable, effective and efficient local government system
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate, 4. Infrastructure Services
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)
Regional Strategic Goal	RSG: Regional planning and economic Development
Regional Outcome	Outcome 1: Basic Service Delivery Improvement
Strategic Goals	MSG 2: To ensure the provision of basic services to build sustainable and safe communities
Key Performance Area	KPA 2: Infrastructure Development and Service Delivery
Outcome	Outcome 1: Basic Service Delivery Improvement

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 4	Outcome	Outcome 1: Basic Service Delivery Improvement	Percentage (100) of planned outputs on basic service delivery implemented by 30 June 2025	Q1-Q4: 1) Curbing of Water losses, 2) Effective maintenance of Electricity Infrastructure, 3) Effective Maintenance of Water and Sanitation Infrastructure, 4) Provision of quality and reliable Waste Management Services, 6) Reduction of Non-technical electricity losses, 7) Road Maintenance	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator Description			The indicator seeks to measure the planned outputs on basic service delivery implemented											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.1	Output	Hillshaven Outfall Sewer - Phase3 (Multiyear)	Installation of (1km) sewer pipeline by 30 June 2025	Q2: Project Plan, Progress report Q4: Progress report	Target	KM	0	1	0	0,3	0	1	_Infrastructure Planning & Programme Management	Executive Director: Infrastructure Services
					Capital	Capex	0	20000000	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator Description			The indicator seeks to measure the Installation of 1km of Sewer Pipeline from Hillshaven to Westonaria											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.2	Output	Rehabilitation of Roads in Zuurbekom - Phase 5 (Multiyear)	Construction of (2km) Roads in Zuurbekom by 30 December 2024	Q2: Project Plan, Progress report and Completion Certificate	Target	KM	0	2	0	2	0	0	_Infrastructure Planning & Programme Management	Executive Director: Infrastructure Services
					Capital	N/A	0	14000000	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator Description			The indicator seeks to measure the construction of 2km roads in Zuurbekom											
				Evidence	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
KPI.4.3	Output	Rehabilitation of Sewer Network in Mohlakeng: Phase 2 (Multiyear)	Installation of (2km) pipeline in Mohlakeng by 30 June 2025	Q2 Project Plan, Progress Report,Q4: Project Plan, Progress Report	Target	KM	0	2	0	0,5	0	2	_Infrastructure Planning & Programme Management	Executive Director: Infrastructure Services
					Capital	N/A	0	18000000	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator Description			The indicator seeks to measure the Rehabilitation of 2km of Sewer pipeline in Mohlakeng											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.4	Output	Construction of roads in Simunye Phase 9 (Multiyear)	Construction of (2km) internal streets in Simunye by 30 June 2025 (Phase 9)	Q4 Project Plan, Progress Report	Target	KM	0	2	0	0	0	2	_Infrastructure Planning & Programme Management	Executive Director: Infrastructure Services
					Capital	Capex	0	20000000	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator Description			The indicator seeks to measure the construction of 2km internal streets in Simunye (Reagane, Mmabatho, Merafe, Teballo, Boitekong, Mzamomhle ana Tswelopele Street,											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
KPI 4.4	Output	Design reports	Number (3) of completion of Design Reports for the Construction of Roads in Dan Tloome and Middelvlei, Construction of Roads in Pelzvale and the Rehabilitation	Q3: Appointment letter and Design reports for the construction of Roads in Dan Tloome and Middelvlei and construction of Roads in Pelzvale and the Rehabilitation of Uitvalfontein Landfill site	Target	No	0	3	0	0	3	0	_Infrastructure Planning & Programme Management	Executive Director: Infrastructure Services
					Capital	N/A	0	10 000 000	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
			of Uitvalfontein Landfill site by 30 March 2025											
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure completion of Design Report for the Construction of Roads in Dan Tloome and Middelvlei, Pelsvale and design report for the rehabilitation of the Uitvalfontein landfill site.											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.5	Output	The Upgrading of Toekomsrus Stadium (Phase3)	Percentage (100) of the rehabilitation of ablution Facilities and Perimeter Wall by 30 June 2025 (Phase 3)	Q4: Project plan, Progress report and completion certificate	Target	Percentage	0	100%	0	0	0	100	_Infrastructure Planning & Programme Management	Executive Director: Infrastructure Services
					Capital	Capex	0	10 000 000	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator Description			The indicator seeks to measure the Upgrading of Toekomsrus Stadium Phase 3											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.6	Output	Construction of Security Fence at Glenharvie Pump Station and Reservoirs	Percentage (100) of Security Fence at Glenharvie Pump Station and Reservoirs constructed by 30 June 2025	Q4: Project Plan, Progress report and completion certificate	Target	Percentage	0	100%	0	0	0	100	_Infrastructure Planning & Programme Management	Executive Director: Infrastructure Services
					Capital	Capex	0	8 721 550	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator Description			The indicator seeks to measure the construction of Security Fence at Glenharvie Pump Station and Reservoirs											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.7	Output				Target	Number	0	0,72	0	0,3	0	0,72		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
		Construction of Bulk Sewer Pipeline from Mohlakeng, Ext 10, Mall, R28 to Pelzvale Phase 4	(0.72Km) of Bulk Sewer Pipeline from Mohlakeng constructed to Pelzvale by 30 June 2025	Q2: Project Plan, Progress Report, Q4, Project plan, progress report and Completion Certificate	Capital	N/A	0	28 000 000	0	0	0	0	_Infrastructure Planning & Programme Management	Executive Director: Infrastructure Services
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator Description			The indicator seeks to measure the Installation of 0,72km of Sewer Pipeline from Mohlakeng Ext 10,Mall,R28 to Pelzvale Phase 4											
Technical Indicator														
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.8	Output	Curbing of Water losses	Reduction of non-technical water distribution losses from 28%to 26% by 30 June 2023	Q1-Q4: Calculated report that shows kilolitres bought and kilolitres sold in a calculated percentage. A list of all kilolitres that shows a total of kilolitres sold to consumers from finance Revenue section and kilolitres bought from Rand water, A compliance document that reflects the Norm of technical losses	Target	Percentage	25	26	27	27	26	26	Infrastructure Services	Executive Director: Infrastructure Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure non-technical water distribution losses from 28% to 26%											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.9	Output				Target	Percentage	100	100	0	0	0	100		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
		Refurbishment of Hannes Van Niekerk Wastewater Treatment Works (Phase three)	Percentage (100) of the refurbishment of the Hannes Van Niekerk Wastewater Treatment Works (Phase three) by 30 June 2025	Q4: Appointment letter, project plan, and progress report	Capital	Capex	0	50000000	0	0	0	0	Water & Sanitation	Executive Director: Infrastructure Services
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% of the allocated budget for the refurbishment of Hannes Van Niekerk Wastewater Treatment Works in Westonaria (phase 3)											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.10	Output	Provision of Sewer Network in Mohlakeng Ext 5 (Phase three)	Installation of (1,5) km of pipe for the Provision of Sewer Network in Mohlakeng Ext 5 (Phase three) by 30 June 2025	Q3: Project plan, progress report	Target	KM	3	1.5	0	0	1,5	0	Water & Sanitation	Executive Director: Infrastructure Services
					Capital	Capex	0	11 400 000 000	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the installation of 1,5 km sewer pipeline in Mohlakeng Ext 5											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.11	Output	Cleaning of Stormwater Channels	Number (20) of stormwater channels planned to be cleaned in Greater Rand	Q1: - Q4: Action plan and Progress report p	Target	KM	0	20	5	5	5	5	Roads & Storm Water	Executive Director: Infrastructure Services
					Capital	Capex	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
			West City by 30 June 2024											
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the resurfacing of 2km roads in Greater Rand West City											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.12	Output	Reduction of non-technical electricity losses	Reduction of non-technical electricity losses from 23% to 21% by 30 June 2024	Q1-Q4: Calculated report that shows units bought and units sold in a calculated percentage, a list of all units that shows a total of units sold to consumers from Finance Revenue section and units bought from Eskom, A compliance document that reflects the Norm of technical losses.	Target	Percentage	25	21	22	22	21	21	Distribution Loss	Executive Director: Infrastructure Services
					Capital	Capex	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure non-technical electricity distribution losses.											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.13	Output	20MVA Mohlakeng Substation (Upgrading)	Percentage (100) of upgrading of the Mohlakeng Ext 11, 20MVA substation by June 2025	Q4: Appointment Letter, Project plan, Progress reports and Completion Certificate	Target	Percentage	0	100	0	0	0	100	Electricity & Energy	Executive Director: Infrastructure Services
					Capital	Capex	0	12000000	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
	Technical Indicator													
	Technical Indicator Description		The indicator seeks to measure the upgrading of the Mohlakeng ext 11 substation											

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 4.14	Output	Zenzele electrification (Phase two)	Electrification of 1000 informal dwellings in the Zenzele informal settlement by June 2025	Q4: Appointment Letter, Project plan, Progress reports & and Completion Certificate	Target	Number	0	1000	0	0	0	1000	Electricity & Energy	Executive Director: Infrastructure Services
					Capital	Capex	0	19500000	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
	Technical Indicator													
	Technical Indicator Description			The indicator seeks to measure the amount (1000) of electrical connections done in Zenzele										
	Planning Level	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.15	Output	Construction of 132kV Sub Station (Phase three) at Dan Thloome	Construction of 132kV Sub Station at Dan Thloome (Phase 3) by 30 June 2025	Q1 Progress Reports, Project plan, and close out report	Target	Percentage	100	100	100	0	0	0	Electricity & Energy	Executive Director: Infrastructure Services
					Capital	Capex	0	18574000	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
	Technical Indicator													
	Technical Indicator Description			The indicator seeks to measure 100% of the allocated budget for the Construction of a new 132kV Substation at Dan Thloome.										
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 4.16	Output	Provision of quality and reliable Waste Management Services	Number (56) of formal areas provided with refuse	Q1-Q4 Quarterly reports on refuse removal, Completed Monthly Waste Removal sheets, List of formal areas	Target	Number	56	56	56	56	56	56	Community Services	Executive Director: Community Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
			removal on a monthly basis											
Technical Indicator														
Technical Indicator Description	The indicator seeks to measure the number(56) of formal areas provided with refuse removal on monthly basis as per the approved Waste collection schedule													

5.3 KEY PERFORMANCE AREA (KPA): 3 LOCAL ECONOMIC DEVELOPMENT

NDP Chapters	NDP Chapter 3: Economy and Employment
National Outcome	Outcome 4. Decent employment through inclusive Economic growth
Back to Basics	1. Good governance, 2. Deliver Municipal Services to Right Quality & Standard, 4. Infrastructure Services
Provincial 10 Pillars	1. Radical Economic transformation 3. Accelerating social transformation, Re-industrialising Gauteng as the country economic hub.
Regional Strategic Goal	RSG: Regional planning and economic goal
Regional Outcome	Outcome 8: Ensure Environmental Sustainability within the West Rand Region, Outcome 11: Reduced Unemployment, Outcome 12: Economic Development
Strategic Goals	MSG 3: To promote and accelerate and inclusive growing green economy
Key Performance Area	KPA 3: Local Economic Development
Outcome	Outcome 8: Ensure compliance to Environmental Legislation

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 5	Outcome	Outcome 8: Ensure compliance to	Percentage (100) Environmental	Q1: Implementation Plan of Environmental Management	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
		Environmental Legislation	Management Programmes implemented by 30 June 2025	programmes, Q1-Q4: Compliance and Enforcement report, Q1: Environmental Education Implementation Plan, Q1-Q4: Quarterly report on Environmental Education Programmes implemented, Q1: Implementation Plan, Q3 Quarterly Progress Report on maintenance of Municipal owned cemeteries & Municipal Cemetery Asset Register	Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the number of Environmental Programmes implemented											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 5.1	Output	Implementation of Environmental Management Programmes	Percentage (100) Environmental Management Programmes implemented by 30 June 2025	Q1: Implementation Plan, Q1-Q4: Compliance and Enforcement report signed by ED, Q1: Environmental Education Implementation Plan, Q1-Q4: Quarterly report on Environmental Education Programmes implemented, Q1: Implementation Plan, Q3 Quarterly Progress Report on maintenance of Municipal owned cemeteries & Municipal Cemetery Asset Register signed by the ED	Target	Percentage	100	100	100	100	100	100	Community Services	Executive Director: Community Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the number of Environmental Programmes implemented											
Outcome			Outcome 11: Job Creation through LED Initiatives											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 6	Outcome	Outcome 11: Job Creation through LED Initiatives	Percentage (100) of planned activity implemented to create conducive environment for unemployment reduction by 30 September 2024	Q1: Quarterly reports on jobs created through EPWP & list of beneficiaries	Target	Percentage	100	100	100	0	0	0	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the percentage of planned activity implemented to create conducive environment for unemployment reduction											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 6.1	Output	Job Creation through EPWP	Number (200) of jobs created through EPWP Programmes by 30 September 2024.	Q1: Quarterly reports on jobs created through EPWP & list of beneficiaries	Target	Number	214	200	200	0	0	0	Economic Development, Human Settlement & Planning	Executive Director: Economic Development & Planning
					Capital	N/A	0	0	0	0	0	0		
					Operating	Opex	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the number of jobs created through EPWP											
Outcome			Outcome 12: Promote Regional Economic Development and Growth											
				Evidence	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
KPI 7	Outcome	Outcome 12: Promote Regional Economic Development and Growth	Percentage (100) of planned activities implemented in order to promote Economic Development and Growth by 30 June 2025	Q1: Implementation plan on planned activities to promote Economic Development and Growth (1)Q1-Q4: Agripark Implementation report), (2) Q1-Q4: SMME Roadshow Report, (3) Q1-Q4: Report on SMMEs assisted through business registration, Register of SMMEs that requested assistance	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description		The indicator seeks to measure 100% implementation of planned activities in order to promote Economic Development and Growth												
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 7.1	Output	Local Economic Development	Percentage (100) of planned activities implemented to promote Economic Development and Growth by 30 June 2025	Q1: Implementation plan on planned activities to promote Economic Development and Growth (1)Q1-Q4: Agri park Implementation report), (2) Q1-Q4: SMME Roadshow Report, (3) Q1-Q4: Report on SMMEs assisted through business registration, Register of SMMEs that requested assistance	Target	Percentage	100	100	100	100	100	100	Economic Development, Human Settlement & Planning	Executive Director: Economic Development & Planning
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description		The indicator seeks to measure 100% implementation of the planned activities to promote Economic Development and Growth												

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 7.2	Output	Human Settlement Development	Percentage (100) of planned activities implemented to promote Sustainable Human Settlement Development by 30 June 2025	Q1-Q4: Human Settlements Status Quo Report.Q1-Q4: Informal Settlements Upgrading Status Quo Report.	Target	Percentage	100	100	100	100	100	100	Economic Development, Human Settlement & Planning	Executive Director: Economic Development & Planning
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Technical Indicator	
Technical Indicator Description	The indicator seeks to measure 100% Implementation of planned activities to promote sustainable Human Settlement Development

5.4 KEY PERFORMANCE AREA (KPA): 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NDP Chapters	NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 9: Improving education, innovation and training, NDP Chapter 13: Building a capable state.
National Outcome	9. A responsive, accountable, effective and efficient local government system
Back to Basics	3. Good Governance & Sound Administration, Financial Management
Provincial 10 Pillars	4. Transformation of the State and governance, Modernization of Economy
Regional Strategic Goal	RSG: 5. Business Excellence within the West Rand Region
Regional Outcome	Outcome 13: Robust Financial Administration
Strategic Goals	MSG 4: To ensure financially viable and sustainable municipality
Key Performance Area	KPA 4: Municipal Financial Viability and Management
Outcome	Outcome 13: Financial Administration

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 8	Outcome	Outcome 13: Financial Administration	Percentage (100) towards overall Financial Administration activities achieved by 30 June 2024	Q1-Q4: Tender register advert and Award letter, Q1- Q4 Supply Chain Management quarterly reports. Q4: 2025/26 Procurement Plan signed off by Municipal Manager, Q4: Revised SCM Policy. Q1-Q4: Request for Quotations (date of advert) and advert purchase orders (date of awarding), RFQ Register, Q4: Budget and Council resolution, Q1: Asset register and proof of submission to AG Q1: Asset Verification Report, Q1-Q4: Immovable Asset Register Reconciliation Reports, Extract of the Asset Register and Extract of Segments of General Ledger.	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
				Q1-Q4: Movable Asset Register Reconciliation Reports Extract of the Asset Register and Extract of Segments of General Ledger.Q3: Adjustment Budget item & Council resolution by the end of February 2025. Q1: Annual Financial Statement (acknowledgement of receipt from Auditor General), Q3 & Q4: OPCA plan & POE of addressed findings, Q2: 2023/24 Auditor General Report RWCLM, Q1-Q4: Quarterly Reports on Expenditure Management, Q1-Q4: Billing Reports and meter reconciliation report, Q1-Q4: Payment Level Reports, Q1-Q4: Q2: Council approved Cost Containment Strategy and Council Resolution, Q2: Council approved Revenue Enhancement Strategy and Council Resolution	Operating	N/A		0	0	0	0	0		

Technical Indicator	
Technical Indicator Description	The indicator seeks to measure 100% achievement towards overall Financial Administration activities achieved

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 8.1	Output	Compliance to Supply Chain	Percentage (100)	Q1-Q4: Tender register advert and Award letter, Q1:2023/24 Q4	Target	Percentage		100	100	100	100	100		Chief Financial Officer
					Capital	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
		Management Processes	compliance to Supply Chain Management processes by 30 June 2025	Supply Chain Management quarterly report. Q2: 2024/25 Q1: Supply Chain Management Quarterly Report. Q3: 2024/25 Q2 Supply Chain Management Quarterly Report Q4: 2024/25 Q3 Supply Chain Management Quarterly Report Q4: 2025/26 Procurement Plan signed off by Municipal Manager, Q4: Revised SCM Policy. Q1-Q4: Request for Quotations (date of advert) and advert purchase orders (date of awarding), RFQ Register	Operating	N/A	0	0	0	0	0	0	Financial Management Services	
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% compliance to Supply Chain Management processes											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 8.2	Output	Compliance with section 24 of the MFMA	Approval of 2025/26 Annual Budget by 31 May 2025	Q4: Budget and Council resolution	Target	Number	1	1	0	0	0	1	Financial Management Services	Chief Financial Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the approval of the Annual budget by 31 May 2025											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 8.3	Output		Percentage (100) of Asset	Q1: Asset register and proof of submission to AG Q1: Asset	Target	Percentage	100	100	100	100	100	100		Chief Financial Officer
					Capital	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
		Effective Asset Management	Management activities implemented by 30 June 2025	Verification Report, Q1-Q4: Immovable Asset Register Reconciliation Reports, Extract of the Asset Register and Extract of Segments of General Ledger. Q1-Q4: Movable Asset Register Reconciliation Reports Extract of the Asset Register and Extract of Segments of General Ledger.	Operating	N/A	0	0	0	0	0	0	Financial Management Services	
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the percentage of asset management activities implemented											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 8.4	Output	Compliance with section 24 of the MFMA	Adjustment Budget approved by 28 February 2025	Q3: Adjustment Budget item & Council resolution by the end of February 2025.	Target	Number	1	1	0	0	1	0	Financial Management Services	Chief Financial Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the Adjustment Budget approved by 28 February 2025											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 8.5	Output	Submission of Annual Financial Statements	Number (1) of accurate and timeous Annual Financial Statements submitted by 31 August 2024	Q1: Annual Financial Statement (acknowledgement of receipt from Auditor General)	Target	Number	1	1	1	0	0	0	Financial Management Services	Chief Financial Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure number of accurate and timeous Annual Financial Statement submitted to Auditor General by 31 August 2025											
				Evidence	**Type**	**UOM**	**Baseline**		**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator					Annual Target					Department	Person
KPI 8.6	Output	OPCA Process	Percentage (80) of OPCA findings to be addressed by 31 March 2025	Q3 & Q4: OPCA plan & POE of addressed findings	Target	Percentage		80	0	0	70	80	Financial Management Services	Chief Financial Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the percentage of OPCA findings to be addressed by 31 March 2025											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 8.7	Output	Sound Financial Management	Unqualified Audit Opinion achieved by 31 December 2024	Q2: 2023/24 Auditor General Report RWCLM	Target	Number	1	1	0	1	0	0	Financial Management Services	Chief Financial Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure unqualified Audit opinion achieved											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 8.8	Output	Expenditure Management	Percentage (100) of Expenditure Management activities achieved by 30 June 2025	Q1-Q4: Quarterly Reports on Expenditure Management (1. Vat returns submission, 2. Bank reconciliations, 3. Creditors reconciliations, 4. Payday and Munsoft reconciliations.)	Target	Percentage	100	100	100	100	100	100	Financial Management Services	Chief Financial Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% of Expenditure Management activities achieved											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
	Output				Target	Percentage		100	100	100	100	100		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 8.9		Revenue Enhancement	Percentage (100) of Revenue Enhancement activities achieved by 30 June 2025	Q1-Q4: Billing Reports and meter reconciliation report, Q1-Q4: Payment Level Reports, Q1-Q4: Q2: Council approved Cost Containment Strategy and Council Resolution, Q2: Council approved Revenue Enhancement Strategy and Council Resolution	Capital	N/A	0	0	0	0	0	0	Financial Management Services	Chief Financial Officer
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description	The indicator seeks to measure 100% achievement of the Revenue Enhancement													

5.5 KEY PERFORMANCE AREA (KPA): 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NDP Chapters	NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 10: Promoting health, NDP Chapter 13: Building a capable state, NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 15: Transforming society and uniting the country
National Outcome	9. A responsive, accountable, effective and efficient local government system (5)
Back to Basics	3. Good Governance & Sound Administration, 2. Public participation
Provincial 10 Pillars	4. Transformation of the State and governance
Regional Strategic Goal	RSG: Sustainable Governance for Local Communities
Regional Outcome	Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region, Outcome 4: Ethical Administration, Good Governance and Risk Management, Outcome 5: Ensure safer communities within West Rand Region, Outcome 7: Healthy communities, Outcome 10: Healthy and united social cohesive communities
Strategic Goals	MSG 5: To provide a democratic, Clean and government for sustainable local communities
Key Performance Area	KPA 5: Good Governance and Public Participation
Outcome	Outcome 2: Conduct initiatives to ensure accountable Municipal Administration within the Rand West City Local Municipality (RWCLM)

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 9	Outcome	Outcome 2: Conduct initiatives to ensure accountable Municipal Administration within the Rand West City Local Municipality (RWCLM)	Percentage (100) initiatives conducted to ensure accountable Municipal Administration within the Rand West City Local Municipality (RWCLM) by 30 June 2025	Q1-Q4: Annual plan of Gender, Youth and Disability (GEYODI) programmes. Quarterly reports on GEYODI programmes implemented, Q2-Q4: Ward Committee functionality reports and Council resolution ,Q2: Approved Military Veteran's Policy and Council Resolution,Q1-Q4: Audit Committee Attendance registers,Q1-Q4: Quarterly Reports on section 79 meetings, Q1-Q4: Petitions Management reports and Council resolutions, Q1: Development of SOP (approved by MM) and training of the Petitions committee: Approved SOP presented to Councillors policy workshop, Petitions roadshows/ aware, Q2 - Q4: Reports on Ward Councillors public meetings held and Council resolution, Q2: Approved Military Veteran's Policy and Council Resolution, Q1-Q4: Quarterly report on the monitoring of the implementation of the Compliance tracking register, Q1-Q2 Quarterly Report on revised and	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
				newly developed municipal policies										
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% achievement of the following planned initiatives conducted to ensure Accountable Municipal Administration: 1) Audit Committee meetings, 2) Programmes implemented to maintain Active Citizenry, 3) Legislative Compliance & Governance reports, 4) Section 79 meetings											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 9.1	Output	Implement programmes to Maintain Active Citizenry	Percentage (100) of Gender, Youth and Disability (GEYODI) programmes implemented by 30 June 2025	Q1-Q4: Annual plan. Quarterly reports on programmes implemented signed off by the Chief of staff Gender, People with disabilities and Youth Programmes)	Target	Percentage	100	100	100	100	100	100	Political Office	Chief of Staff
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the percentage of GEYODI programmes implemented											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 9.2	Output	Reports on functionality of	Number (3) of Ward Committee	Q2-Q4: Ward Committee functionality reports and	Target	Number	0	3	0	1	1	1	Political Office	Chief of Staff
					Capital	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
		Ward Committees	functionality reports compiled and submitted to Council by 30 June 2025	Council resolution Q2: (Q1 Report),Q3: (Q2 Report) Q4: (Q3 Report)	Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the number of Ward Committee functionality reports compiled and submitted to Council											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 9.3	Output	Implementation of programmes (Speaker's office)	Percentage (100) of activities in the office of the Speaker implemented	Q1-Q4: Petitions Management reports and Council resolutions, Q1: Development of SOP (approved by MM) and training of the Petitions committee: Q2: MM approved SOP presented to Councillors policy workshop, Petitions roadshows/ aware, Q2 - Q4: Reports on Ward Councillors public meetings held and Council resolution Q2: (Q1 Report) ,Q3: (Q2 Report) Q4: (Q3 Report)	Target	Percentage	0	100	100	100	100	100	Political Office	Chief of Staff
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the 100% implementation of activities in the office of the Speaker											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 9.4	Output	Military Veteran's policy	Military veteran's policy approved by 31 March 2025	Q2: Approved Military Veteran's Policy and Council Resolution	Target	Number	0	1	0	0	1	0	Political Office	Chief of Staff
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the approval of the Military Veteran's policy and Council resolution											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 9.5	Output	Audit Committee meetings	Number (4) of Audit Committee meetings held per annum	Q1-Q4: Audit Committee Attendance registers	Target	Number	5	4	1	1	1	1	Internal Audit	Manager: Internal Auditor
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The AC meetings are held quarterly to provide oversight and consider various reports i.e. financial management, Risk management, internal audit, litigations, ICT governance, performance reports, SCM and compliance matters. The AC meetings are held quarterly to provide oversight and consider various reports i.e. financial management, Risk management, internal audit, litigations, ICT governance, performance reports, SCM and compliance matters.											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 9.6	Output	Section 79 meetings (Risk Management Committee and Performance Audit Committee)	Number (8) of Section 79 quarterly committee meetings held per annum (Risk Management Committee and Performance Audit Committee)	Q1-Q4: (Risk Management Committee and Performance Audit Committee meetings) Agendas and Attendance registers	Target	Number	8	8	2	2	2	2	Governance & Transformation Support Services	Chief Operations Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the number of Section 79 quarterly meetings held (Performance Audit Committee meetings and Risk Committee meetings)											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 9.7	Output	Section 79 meetings (MPAC)	Number (4) of Section 79 quarterly committee meetings held per annum. (MPAC)	Q1-Q4: Quarterly Report on section 79 (MPAC) meetings held, Agendas and Attendance registers	Target	Number	4	4	1	1	1	1	Political Office	Chief Of Staff
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the number of the following Section 79 quarterly meetings held: (MPAC meetings held Q1-Q4)											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
9.8	Output	Compliance tracking register	Percentage (100) Monitoring of the implementation of the Compliance	Q1-Q4: Quarterly report on the monitoring of the implementation of the Compliance tracking	Target	Percentage	100	100	100	100	100	100	Strategic Management Support	Manager: Strategic Support
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
			tracking register by 30 June 2025	register submitted to the MM										
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure monitoring of the implementation of the Compliance tracking register submitted to the MM on a quarterly basis											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
9.9	Output	Submission of institutional Compliance Policy	Number (2) of Reports developed on Revised and newly developed municipal policies by 31 December 2024	Q1-Q2 Quarterly Report on revised and newly developed municipal policies	Target	Number	2	2	1	1	0	0	Strategic Management Support	Manager: Strategic Support
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the number of reports developed on revised and newly developed municipal policies											
Outcome			Outcome 4: Ethical Administration, Good Governance and Risk Management											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 10	Outcome	Outcome 4: Ethical Administration, Good Governance and Risk Management	Percentage (100) of planned Ethical and Good Governance initiatives achieved	Q2-Q3: Approved Fraud Risk Register, Q4: Report on the identified Strategic Risks mitigated, Q1-Q4: Strategic Risk Register signed, Q1-Q4: Quarterly reports on Risk Management, Q3: Council approved OHS Policy and Council resolution, Q1: OHS Plan ,Q2-Q4: Quarterly reports on implementation of Plan , Q1- Q1-Q4: Attendance register and minutes of the OHS committee meetings, Q1: Reviewed and Approved Internal Audit Methodology, Internal Audit Charter, Audit	Target	Percentage		100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
				Committee Charter and Audit of Pre-determined Objectives & Performance Information Methodology, Q2-Q4: Annual Internal Plan and Final Internal Audit Reports, Q1: Internal Audit Risk-Based Plan										
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% of the following planned Ethical and Good Governance initiatives achieved: Q2: Fraud Risk Assessment Report & Fraud Risk Register,Q4: Strategic Risk Register and Report on the identified Strategic Risks mitigated,Q2: Reviewed and Approved Internal Audit Methodology, Internal Audit Charter, Audit Committee Charter and Audit of Pre-determined Objectives & Performance Information Methodology,Q2-Q4: Annual Internal Plan and Final Internal Audit Reports,Q2: Internal Audit Risk-Based Plan											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 10.1	Output	Institutional Risk Management	Percentage (100) of enterprise-wide risk management interventions implemented by 30 June 2025	Q2-Q3: Approved Fraud Risk Register signed off by the MM, Q4: Report on the identified Strategic Risks mitigated signed off by the COO, Q1-Q4: Strategic Risk Register signed off by the MM, Q1-Q4: Quarterly reports on Risk Management signed off by the COO, Q3: Council approved OHS Policy and Council resolution, Q1: OHS Plan Signed by COO, Q2-Q4: Quarterly reports on implementation of Plan signed off by the COO, Q1-Q4: Attendance register and minutes of the OHS committee meetings	Target	Percentage	100	100	100	100	100	100	Governance & Transformation Support Services	Chief Operations Officer
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Technical Indicator Description			The indicator seeks to measure the percentage of enterprise-wide risk management interventions implemented											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 10.2	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 Methodology) by 31 December 2024	Q1: Reviewed and Approved Internal Audit Methodology, Internal Audit Charter, Audit Committee Charter, and Audit of Pre-determined Objectives & Performance Information Methodology	Target	Number	4	4	4	0	0	0	Internal Audit	Manager: Internal Auditor
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The governance documents are used to guide the Internal Audit operations and outlines roles and responsibilities of IA, AC and management. The governance documents are used to guide the Internal Audit operations and outlines roles and responsibilities of IA, AC and management.											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 10.3	Output	Implementation of Internal Audit Annual Plan	Percentage (100) of Internal Audit Engagements Completed by 30 June 2025	Q2-Q4: Annual Internal Plan and Final Internal Audit Reports	Target	Percentage		100	0	20	50	100	Internal Audit	Manager: Internal Auditor
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			Internal audit reports are the reports compiled after every audit assignment is concluded. This reports records, the Standard, Findings, root cause, risk impact, effect, recommendations, management comments and action plans.											

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 10.4	Output	Development of Internal Audit Annual & 3 year rolling Risk Based Plan	Internal Audit Annual &Plan; 3 year rolling Risk-Based Audit Plan developed by 30 August 2024	Q1: Internal Audit Risk-Based Plan	Target	Number	1	1	1	0	0	0	Internal Audit	Manager: Internal Auditor
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The IA Plan outlines the audit assignment to be conducted for 3 years and 1 year based on the availability of budget and personnel. It is linked to the risks identified by management and audit outcomes and approved by AC.											
Outcome			Outcome 5: Ensure safer communities within Rand West City											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 11	Outcome	Outcome 5: Ensure safer communities within Rand West City	Percentage (100) of initiatives conducted to ensure safer communities and compliance to the Regional Safety Plan by 30 June 2025	Q1-Q4: Compliance Monitoring Report, Q1-Q4: Quarterly statistics reports on roadblocks, Q1: Road safety awareness programmes implementation plan, Q1-Q4: Quarterly road safety awareness reports, Q1: By-Law enforcement programmes implementation plan, Q1-Q4: Quarterly By -law enforcement reports, Q1: Social Crime Prevention programmes implementation plan, Q1-Q4: Quarterly Social Crime prevention reports	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The Indicator seeks to measure the100 percentage achievement of initiatives conducted to ensure safer communities and compliance to the Regional Safety Plan											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 11.1	Output	To ensure safer communities within Rand West City	Percentage (100) of planned activities implemented on Public and community safety on a quarterly basis	Q1-Q4: Compliance Monitoring Report, Q1-Q4: Quarterly statistics reports on roadblocks, Q1: Road safety awareness programmes implementation plan, Q1-Q4: Quarterly road safety awareness reports signed by ED, Q1: By-Law enforcement programmes implementation plan, Q1-Q4: Quarterly By -law enforcement reports signed by ED, Q1: Social Crime Prevention programmes implementation plan, Q1-Q4: Quarterly Social Crime prevention reports signed by ED	Target	Percentage	100	100	100	100	100	100	Public Safety	Executive Director: Public Safety Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% implementation of Public and community safety activities											
Outcome			Outcome 7: Healthy Communities											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 12	Outcome	Outcome 7: Healthy Communities	Percentage (100) of Healthy Communities activities implemented by 30 June 2025	Q1: Implementation Plan, Q1-Q4: Quarterly Reports on HIV & AIDS door to door campaigns implemented. Q1: Implementation Plan on Health programs. Q1-Q4: Divisional Quarterly reports of Health programs. Q1: Implementation Plan on	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
				Social programs. Q1-Q4: Divisional Quarterly reports of social programs										
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the implementation of the Health and Social Services Programmes implemented											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 12.1	Output	Coordinating health and social programmes	Percentage (100) of Health and Social Services programmes implemented by 30 June 2025	Q1: Implementation Plan, Q1-Q4: Quarterly Reports on HIV & AIDS door to door campaigns implemented signed by ED. Q1: Implementation Plan. Q1-Q4: Divisional Quarterly reports of Health programs signed by ED. Q1: Implementation Plan. Q1-Q4: Divisional Quarterly reports of social programs signed by ED	Target	Percentage	100	100	100	100	100	100	Community Services	Executive Director: Community Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the implementation of the Health and Social Services Programmes implemented											
Outcome			Outcome 10: Healthy and united social cohesive communities											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 13	Outcome	Outcome 10: Healthy and united social cohesive communities	Percentage (100) of Sport, Art, Culture and Recreational activities implemented by 30 June 2025	Q1-Q4: Quarterly Report on Sport, Art, Culture and Recreation Programmes (Q1: Cross Country Marathon; Q1: Heritage Day, Q2: Arts Festival; Q3: Arts in Communities; Q4: Easter Tournaments)	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% implementation of the Sport, Art, Culture and Recreational											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 13.1	Output	Promotion of sport, arts, culture, and recreation programmes	Percentage (100) Sport, Art, Culture and Recreation Programmes implemented by 30 June 2025	Q1-Q4: Quarterly Report on Sport, Art, Culture and Recreation Programmes (Q1: Cross Country Marathon; Q1: Heritage Day, Q2: Arts Festival; Q3: Arts in Communities; Q4: Easter Tournaments)	Target	Percentage	100	100	100	100	100	100	Community Services	Executive Director Community Services
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure the implementation of the planned Sport, Art, Culture and Recreation activities Sport, Art, Culture and Recreation Programmes											

5.6 KEY PERFORMANCE AREA (KPA): 6 SPATIAL ANALYSES

NDP Chapters	NDP Chapter 8: Human Settlements, NDP Chapter 7: positioning south Africa in the world
National Outcome	9. A responsive, accountable, effective and efficient local government system (6)
Back to Basics	2. Deliver Municipal Services to Right Quality & Standard, 4. Infrastructure Services
Provincial 10 Pillars	7. Modernisation of human settlements and urban development, Decisive Spatial Transformation
Regional Strategic Goal	RSG: Regional planning and economic Development
Regional Outcome	Outcome 9: Build Spatially Integrated Communities
Strategic Goals	MSG 6: To promote integrated sustainable development planning for the future
Key Performance Area	KPA 6: Spatial Analysis
Outcome	Outcome 9: Build Spatially Integrated Communities

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
KPI 14	Outcome	Outcome 9: Build Spatially Integrated Communities	Percentage (100) implementation of planned output on Spatially Integrated Communities within Rand West City by 30 June 2025	Q1-Q4: Implementation plan on Property Management activities, Q1-Q4: Status quo reports on lease management, Q1-Q4: Quarterly Investment Property Management Report, Q1-Q4 Inspection Report, 1) Register of Compliant Building Plans applications approved in terms of the National Building Regulations and Standards Act (Q1-Q4) 2) Register of Compliant Land Use Applications approved in terms of the RWCLM SPLUMA bylaw (Q1-Q4)	Target	Percentage	100	100	100	100	100	100	Office of the Municipal Manager	Municipal Manager
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description			The indicator seeks to measure 100% achievement of Spatial Planning, Human Settlement and Property Valuation activities											
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 14.1	Output	Implementation of Property Management activities	Percentage (100) of planned activities on Property Management implemented by 30 June 2025	Q1-Q4: Implementation plan on Property Management activities, Q1-Q4: Status quo reports on lease management signed off by the ED, Q1-Q4: Quarterly Investment Property	Target	Percentage	100	100	100	100	100	100	Economic Development, Human Settlement & Planning	Executive Director: Economic Development & Planning
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		

Sdbip ref.	Planning Level	Measurable Objective	Key Performance Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountability	
													Department	Person
				Management Report signed off by the ED, Q1-Q4 Inspection Report Signed off by the ED										
Technical Indicator														
Technical Indicator Description		The indicator seeks to measure 100% achievement of the Property Management activities												
Sdbip ref.	**Planning Level**	**Measurable Objective**	**Key Performance Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**Accountability**	
													Department	**Person**
KPI 14.2	Output	Implementation of Spatial Planning activities	Percentage (100) of planned activities on Spatial Planning implemented by 30 June 2025	1) Register of Compliant Building Plans applications approved in terms of the National Building Regulations and Standards Act (Q1-Q4) 2) Register of Compliant Land Use Applications approved in terms of the RWCLM SPLUMA bylaw (Q1-Q4)	Target	Percentage	100	100	100	100	100	100	Economic Development, Human Settlement & Planning	Executive Director: Economic Development & Planning
					Capital	N/A	0	0	0	0	0	0		
					Operating	N/A	0	0	0	0	0	0		
Technical Indicator														
Technical Indicator Description		The indicator seeks to measure 100% achievement of Spatial Planning activities												

2024/25 FINAL IDP APPROVAL

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Mr. Thabo Collen Ndlovu

Municipal Manager

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Cllr Selina Moumakwe

Council Speaker

_____

Cllr William Mathafeng Matsheke

Executive Mayor

Date: 22 May 2024

Final IDP 2024/25