

WEST RAND DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2011/12 TO 2015/16

As revised in 2012/13

PREPARED

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SECTION A SETTING THE CONTEXT

1. THE IDP STRATEGIC APPROACH

1.1. Background

Every municipality legislatively needs a principal strategic planning instrument. For the West Rand District Municipality (hereinafter 'the WRDM'), its Integrated Development Plan (IDP) is such an instrument, guiding the WRDM's ongoing planning, management and development actions. In addition, it acts as the local government's blueprint in pursuing its vision for municipality in the short, medium and long term.

In order to coordinate and align strategies and allocate the WRDM's resources to these eight strategic goals most effectively, a number of key objectives have been identified for each. These strategic goals are as follows:

- Strategic goal 1: Regional Development Planning.
- Strategic goal 2: Bulk Infrastructure Development/maintenance (electricity, water, solid waste, cemeteries, sewerage, roads, community/ municipal buildings).
- Strategic goal 3: Health and Social Development.
- Strategic goal 4: Public Safety Services (regional support services).
- Strategic goal 5: Environmental Management.
- Strategic goal 6: Economic Development.
- Strategic goal 7: Sustainable Governance for Local Communities.
- Strategic goal 8: Business Excellence within the WRDM.

In keeping with the Unity Vision 2016 and also the Green IQ Concept this Review for the period 2012/13 Integrated Development Plan (IDP) focuses on translating the WRDM's Vision into action. This thrust is aimed at realizing the optimal alignment between the vision, strategy and actual delivery. In this chapter, we outline precisely how we intend to translate our **Vision** into a workable plan that has budgets, timeframes and monitoring mechanisms in order to achieve our 2012/13 targets.

1.2 The theoretical foundation

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

1.3 Developmental Local Government

A developmental local government is best understood when defined through the developmental state. A prerequisite to developmental local government is a developmental state, as it never exists in isolation and always within the framework of a broader state. Ours is not just a developmental state, but a democratic developmental state. A democratic developmental state is not only able to transform its economic base by promoting productive, income generating economic activities but must ensure that economic growth has the resultant effect of improving the living conditions of the majority of its population.

To position a state in such a way that it realise its intentions to be developmental, it needs to have clearly defined socio-economic objectives that require active state intervention. According to research, what sets a developmental state apart from others is that not only is it able to clearly set its development objectives, it also establishes institutional structures geared to achieve the set objectives.

1.4 Understanding the Space Economy

This IDP is formulated within the context of the new policy directive in the form of the National Spatial Development Perspective. This policy context should be recognized as it is to shape the analysis of the challenges at hand as well as the interventions in terms of development objectives, strategies and projects. The NSDP argues that poverty, inequality and deprivation are manifested in space. This policy directive appreciates that while strategic planning is important and probably the correct approach given the challenges at hand, its effectiveness is reliant on mixing it with spatial planning.

The approach of spatially referencing our analysis and intervention maximises overall social and economic impact of government investment and provides a rigorous basis for interpreting strategic direction in terms of what type of intervention is effective, in what type of areas. In line with the NSDP principles that, given our objective to grow the economy, create jobs, address poverty and promote social cohesion, our IDP should enable us to say:

- where should government direct its investment and development initiatives to ensure sustainable and maximum impact; and
- what kinds of spatial forms and arrangements would be more conducive to the achievement of our objectives of democratic nation building and social and economic inclusion.

Success is mainly achieved through focused and polarised investment. Taking its cue from the theory and studies discussed above, the National Spatial Development Perspective (NSDP) argues that:

- location is critical to enable the poor to exploit opportunities for growth;
- poor people concentrated around economic centres have greater opportunity to gain from economic growth;
- areas with demonstrated economic potential provide greater protection due to greater diversity of income sources;

- areas with demonstrated economic potential are well positioned to contribute in overcoming poverty; and
- the poor are making rational choices about relocating to areas of opportunity and therefore investment poured into economically barren areas would eventually prove to be not viable investment.

Again, to take this proven theory on the space economy the NSDP puts forward a set of five normative principles in order to contribute to the broader growth and development policy objectives of government:

PRINCIPLE 1

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is a key issue.

PRINCIPLE 2

- Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

PRINCIPLE 3

- Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

PRINCIPLE 4

- Efforts to address past and current 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 to exploit the potential of those localities.
- In localities with low economic potential, government should, beyond the provision of essential services, concentrate primarily on human capital development. This can be done by providing social transfers such as grants, education and training poverty relief programmes and reducing migration costs by providing labour market intelligence so as to give people better information, opportunities and capabilities. This would enable people to gravitate, if they so desired to localities that are more likely to provide sustainable employment and economic opportunities. In addition, sound rural development planning, aggressive land and agrarian reform as well as expansion of agricultural extension services are crucial

PRINCIPLE 5

- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes.
- The NSDP further gives a directive that investment and development plans should support country's growth and development objectives by:
 - ✓ focusing growth and employment in areas where it is effective and sustainable;
 - ✓ supporting restructuring to ensure competitiveness;
 - ✓ fostering development on the basis of development potential; and
 - ✓ ensuring that basic needs are addressed.

1.5 Defining the integrated development plan

The Municipal Systems Act (Act No. 32 of 2000) stipulates that all municipalities in South Africa must prepare an Integrated Development Planning (IDP) for their area of jurisdiction.

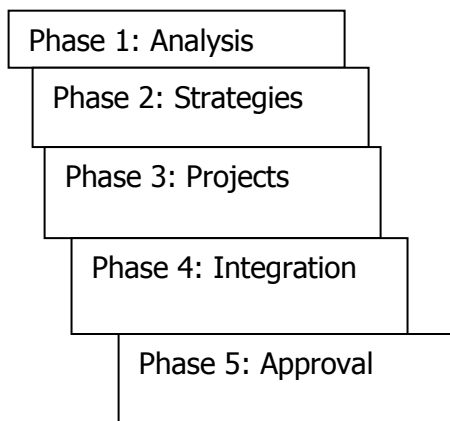
IDP is a continuous process whereby municipalities prepare a five year strategic developmental plans. These plans are reviewed annually in consultation with communities and stakeholders. These plans seek to promote integration by balancing social, economic and ecological pillars of sustainability without compromising the institutional capacity required in the implementation, and by co-ordinating actions across sectors and spheres of government.

An IDP is a single inclusive strategic plan for municipalities that:

- integrates and co-ordinates service delivery within a municipality;
- forms the general basis on which annual budgets must be based;
- aligns the resources and capacity of the municipality within the implementation of the plan;
- assists a municipality in fulfilling its constitutional mandate as a developmental local government; and,
- facilitates the process of democratisation through vigorous public participation.

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

Figure: 1: IDP Phases



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

1.6 Integrated Development Plan Phases

The IDP is an approach that is meant to be systematic (but not rigid) sequences of planning events which is done in five phases. The table below describes the five phases, their purpose, processes, output as well as the roles and responsibilities of local and district municipalities.

Phase 1: Situation Analysis

PURPOSE	PROCESS	OUTPUTS
<p>To: Ensure that decisions will be based on:</p> <ul style="list-style-type: none"> - people's priority needs and problems - available and accessible resources - dynamics influencing the development in municipalities 	<ul style="list-style-type: none"> - Data-based analysis of service standards/gaps - Participatory problem analysis/issues prioritization - In-depth analysis related to identified priority issues 	<ul style="list-style-type: none"> - Assessment of the existing level of development - Priority issues/problem statement - Understanding of nature/dynamics/causes of these issues - Knowledge on available resources and potential

Phase 2: Development Strategies

PURPOSE	PROCESS	OUTPUT
<p>To:</p> <p>Ensure broad inter-sectoral debates of tracking priority issues. Considering policy guidelines and principles, available resources, interlinkages, competing requirements an agreed vision.</p>	<ul style="list-style-type: none"> - Inter-sectional workshops as a forum for open discussion - Workshop (as a rule) at district level with all I&AP's in order to ensure: <ul style="list-style-type: none"> o well informed and well facilitated strategic debates o That cross-boundary issues and inter-government/sector alignment issues are taken care of. 	<ul style="list-style-type: none"> - Vision (for the municipality) - Objectives (for each priority issue) - Strategic options and choice of strategy (for each issue) - Tentative financial framework for projects - Identification of projects

Phase 3: Projects

PURPOSE	PROCESS	OUTPUTS
<p>To:</p> <p>Ensure a smooth planning/delivery link by providing an opportunity for detailed and concrete projects planning process</p>	<p>The Project Task Team in consultation specialist from provincial/national agencies and from the communities or stakeholders effected by the project are in charge of working out projects</p>	<ul style="list-style-type: none"> - Indicators (quantities, qualities) for objectives - Project outputs with targets and location - Major activities, timing - Responsible agencies/actors - Cost and budget estimates and resources of finance

Phase 4: Integrated sectors and dimensions

PURPOSE	PROCESS	OUTPUTS
<p>To:</p> <p>Ensure that the results of project planning will be checked for their compliance with vision; objectives, strategies and resources and that they will be harmonized. The harmonization process will result in a consolidated spatial, financial and institutional framework as a second basis for smooth implementation</p>	<p>Presentation of project proposals to the IDP Representative Forum and discussion</p> <p>Matching, alignment (within municipalities)</p> <p>Revision by Project Task Teams</p> <p>Compilation of revised proposals.</p>	<ul style="list-style-type: none"> - Revised project proposals - 5-year financial plan - 5-year capital investment programme - 5-year municipal action plan - Integrated Spatial Development Framework - Integrated programme for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS - Institutional plan for implementation management - Consolidated monitoring/performance management system - References to sector plans - (outcomes of sector plans to be fed back into IDP process)

PURPOSE	PROCESS	OUTPUTS
		<ul style="list-style-type: none"> - Disaster Management Plan

Phase 5: Approval

PURPOSE	PROCESS	OUTPUTS
<p>To: Ensure that, before being adopted by the Municipal Council, all relevant stakeholders and interested parties, including other spheres of government have been given a chance to comment on the draft plan, thus giving the approved plan a sound basis of legitimacy, support and relevance</p>	<ul style="list-style-type: none"> - Discussion of Draft IDP in the Municipal Council - Providing opportunity for public comments - Amendments in line with comments - Approval by Municipal council - District –level alignment: Horizon co-ordination - Provincial/National level alignment <ul style="list-style-type: none"> o legal compliance check o sector alignment o feasibility check/professional feedback - Amendments and /or response by local councils - Financial adoption by council 	<p>An amended and adopted Integrated Plan</p>

1.7. WRDM 2012/13 IDP REVIEW PROCESS

The West Rand District Municipality's IDP is produced in 5 year cycles, the 2012/2013 IDP Review being the first annual iteration within the third round of the integrated development planning process. The review allows for continual strategic refinement of this process, with alignment of budgets, programmes and projects, and mechanisms for monitoring of progress and performance. The WRDM's IDP is a document that is produced entirely in-house.

Importantly, though this concerted effort also occurs in conjunction with other governmental and civil society partners. The IDP is produced with on-going consultation with many different stakeholders through a variety of forums. Stakeholders in the IDP process are key role players with an interest in the integrated development of the municipality. In order to engage with the views of these role-players, the WRDM has adopted an IDP Week approach where in one full week different sector meet and discuss issues that feed into the IDP for the current or upcoming financial year. For the 2012/13 Financial Year, the IDP week was held on 17 - 21 *October 2011*.

This Integrated Development Plan is one of the key tools for Local Government to achieve its developmental role and seeks to arrive at decisions on issues, such as municipal budgets, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

The IDP, however, is prepared in alignment with the budget and performance management plan objectives of the municipality, resulting in the development and submission of the Service Delivery and Budget Implementation Plan (SDBIP). The development of this IDP is in consultation with the national, provincial departments and the constituent local municipalities as well as the community in the area of jurisdiction of the WRDM.

1.8. LEGISLATIVE FRAMEWORK

The key legislative framework guiding the WRDM 2012/13 IDP Review processes are as follows:

The Constitution of the Republic of South Africa (Act N° 108 of 1996): Section 152 of the Constitution provides the objectives of local government which are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

While working to achieve these objectives, municipalities are also expected to transform their approach and focus to be developmental in nature (section 153). To do this, the Constitution requires a municipality to:

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community;
- Participate in national and provincial development programmes; and
- Together with other organs of state contribute to the progressive realization of fundamental rights contained in sections 24 to 27 and 29.

White Paper on Local Government (1998): The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

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

Municipal Systems Act (Act N° 32 of 2000): This is the key legislation that gives direction and guidance on the processes of developing and reviewing the IDP. Chapter five of the said Act details the process as follows: Section 25(1) mandates that each municipal council must, upon election, adopt a single, inclusive and strategic plan which:

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

Section 27 mandates the district municipality, in consultation with the local municipalities, to adopt an IDP framework, which shall bind both the district municipality and its family of local municipalities. On the basis of the agreed IDP framework plan, Section 28 mandates that each municipal council must adopt an IDP process plan to guide the planning, drafting, adoption and reviewing of its IDP. Once the five year IDP document has been prepared thereafter, it will have to be reviewed annually as enshrined in Section 34:

- (a) A municipal council 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.

Municipal Structures Act (Act N° 117 of 1998): The Act addresses how municipalities are to be organized structurally, whose purpose and objectives are to dictate how these structures should conduct their business in terms of powers and functions.

Municipal Finance Management Act (Act No 56 of 2003) (MFMA): Arguably, the two most critical aspects addressed by the MFMA are the transformation of the procurement regime and the alignment of budgeting and IDP and related performance management mechanisms. Chapter five of the MFMA identifies specific IDP timeframes that are linked to budgeting time frames. Local Government:

Municipal Planning and Performance Management Regulations, 2001: To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail the requirements in terms of content for Integrated Development Plans.

1.9. FUNCTIONAL MANDATE OF THE WRDM

Division of powers and functions between the WRDM and the Local Municipalities: Section 84(1) of the Structures Act states the following competencies of a district municipality:

- Integrated development planning;
- Municipal roads and airports;
- Municipal health services and fire fighting services;
- Establishment, conduct and control of fresh produce markets;
- Promotion of local tourism;
- Municipal public works relating to the above functions;
- Receipt, allocation and, if applicable, the distribution of grants;
- Imposition and collection of taxes, levies and duties;
- The Minister for Local Government authorized the local municipalities to perform the following district municipal functions:
 - Potable water;
 - Bulk supply of electricity;
 - Domestic waste water and sewage disposal systems;
 - Disaster Management;
 - 107 National Emergency Telephone Service

1.10. CONSULTATIVE PROCESS

Municipal Systems Act 32 of 2000 mandates municipalities to adopt a democratic approach to local government. Based on that a concept of public participation was adopted which has been used as an open, accountable process through which community members are offered an opportunity to exchange views and influence decision-making. Municipalities are therefore legislatively required to involve the communities in their planning processes and also report back their performances, progress and achievements for that particular financial year. Accordingly, West Rand District Municipality and its constituent municipalities have employed different ways to ensure that the communities get involved in the municipal planning processes.

1.11. NATIONAL AND PROVINCIAL POLICY IMPERATIVES

The 2012/13 IDP Review process does not happen in isolation i.e. as a stand-alone process but it happens and exists within the intergovernmental context. Therefore, while the IDP is being reviewed other policies from national and provincial government need to be taken into consideration for the purposes of alignment. For relevance and robustness of the plan, it is critical that it takes such policies and government priorities into account and puts their results in perspective.

1.11.1. GOVERNMENT PRIORITIES: 12 OUTCOMES

The twelve key outcomes that have been identified and agreed to by Cabinet are:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support and inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources that are well protected and continually enhanced.

11. Create a better South Africa and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

1.11.2. THE NATIONAL GROWTH PATH (2010)

The National Growth Path (NGP) sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines macro-economic and micro-economic interventions. The NGP proposes strategies:

- To deepen the domestic and regional market by growing employment, increasing incomes and undertaking other measures to improve equity and income distribution; and
- To widen the market for South African goods and services through stronger focus on exports to the region and other rapidly growing economies.

The NGP identifies areas with the potential for creating employment on a large scale ("job drivers") as follows:

- Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy;
- Targeting more labour absorbing activities across the main economic sector – the agricultural and mining value chains, manufacturing and services;
- Taking advantage of new opportunities in the knowledge and green economies;
- Leveraging social capital in the social economy and the public services; and
- Fostering rural development and regional integration.

1.11.3. GAUTENG EMPLOYMENT, GROWTH AND DEVELOPMENT STRATEGY

The Gauteng Employment and Growth Development Strategy (GEGDS) for 2009 – 2014 focuses on the first strategic priority of the Gauteng MTSF, namely to "create decent work and build a growing, inclusive economy". While there have been great strides forward, since the end of apartheid, there remains significant, structural challenges

that need to be addressed on the road ahead. A primary imperative is the need to ensure more inclusive and sustainable economic growth forward. The vision of the GEGDS is therefore: “An inclusive and sustainable Gauteng City Region that promotes a developmental and equitable society.”

In trying to reach the destination of being an inclusive and sustainable economy, Gauteng will need to tread a particular path. This “growth path” will be one that necessitates profound structural changes in the provincial economy. Gauteng envisages that the economy will need to shift, as rapidly as possible, to an endogenous economic growth trajectory that is based primarily on “innovation”, “green growth” and “inclusivity”. To elaborate further, Gauteng will not have an economy that provides decent work and economic opportunities for all, unless it can become:

- An innovating economy, which ensures that economic energies are unlocked, that existing resources are used more productively, and that the knowledge-based economy is continually strengthened and intensified. ‘Innovating’ is used in the broad sense of the word. It is necessary to encourage science and technology innovation, socio-economic innovation, environmental innovation and even the innovating spirit of the everyday entrepreneur in both formal and informal sectors of the economy.
- A green, environmentally friendly economy, which capitalizes on the enormous economic value to be gained by investing in green processes and products, and which uses existing resources in a more efficient and sustainable manner, thus reducing the carbon footprint of Gauteng. Gauteng needs an economy based on green technologies, green jobs, green energy and green production processes that reduce the ever higher input costs stemming from unsustainable resource use.
- An “inclusive” economy, that dramatically expands access to economic opportunities to all historically marginalized and excluded economic actors, either as workers or entrepreneurs. An inclusive economy depends on a number of factors. An example is community-led local economic development that stimulates and affirms the entrepreneurial energy and spirit in communities, thereby enabling the economy to grow ‘from the bottom up’. However, above all else, an inclusive economy depends on the accessibility, connectivity and

interaction made possible by infrastructure investments that are: strategic (including transport and ICT); socioeconomic (relating to education and health); and bulk (energy, water, waste and sanitation, transport and rail, information and communication technology, and so forth). Infrastructure, understood in this way, will make the largest impact in creating opportunities for work, access to income and economic participation.

The GEGDS explains the strategic interventions by which Gauteng will work to make this innovating, green and inclusive economy a reality. The strategic interventions are organised into 5 'strategic pillars'. The five pillars are:

- Transforming the provincial economy through improved efficiency (economic dimension);
- Sustainable employment creation (economic dimension);
- Increasing economic equity and ownership (equality dimension);
- Investing in people (social dimension), and
- Sustainable communities and social cohesion (social dimension).

These 5 pillars are designed to ensure convergence between the economic and social strategies of government, underpinned by environmental strategies to ensure sustainable resource usage.

1.11.4. GAUTENG TOURISM DEVELOPMENT STRATEGY

The Gauteng Tourism Development Strategy (GTDS) of 2009 was adopted with the bold vision of aiming to be "the fastest growing and most desirable globally competitive tourism destination by delivering a high quality visitor experience and continually surprising and exciting visitors to Gauteng". The GTDS has been crafted in the spirit of the Global City Region perspective, to strengthen Gauteng's position as a leading tourism destination in South Africa and to become a competitive tourism destination on a global scale.

The strategic objectives that have been identified to facilitate tourism growth in Gauteng, are:

- Identify and continually monitor core and growth target markets and segments, their perceptions, preferences and travel behaviour to inform tourism planning;
- Define and communicate Gauteng's tourism branding elements;

- Raise awareness of Gauteng's experiences, destinations and icons in core and tactical target markets;
- Improve product development, packaging and promotion;
- Strengthen getaways, product clusters, linkages between attractions and destinations within Gauteng and between Gauteng and other provinces;
- Identify both "quick wins" and future "flagship" product development projects;
- Facilitate improvement of product quality, standards and accreditation;
- Support the national and provincial approach to transformation in the tourism industry (BEE and SMME development);
- Provide clarity on the tourism institutional structure in Gauteng and the split of roles and responsibilities between public sector, private sector and tourism implementing authorities.

1.11.5. GAUTENG GLOBAL CITY REGION STRATEGY

The primary objective of the Global City Region (as highlighted in the Gauteng Growth and Development Strategy) is to build Gauteng into an integrated and globally competitive region where the economic activities of different parts of the province complement each other in consolidating Gauteng as an economic hub of Africa and an internationally recognised global city region. The main aim of this is to encourage great internal coherence and cooperation within the Province, for greater external competitiveness.

The strategy seeks to align the various planning instruments, structures and sectors in Gauteng in order to realize the "Global City Region". Gauteng's rapid economic growth and expanded social service delivery has accelerated in-migration and placed increasing pressure on the environment. The growing social and environmental challenges are an increasing burden on Gauteng's stability and sustainability. Unless these challenges are addressed they will pose a significant complication for the future prosperity and development of the Province. Thus issues of Environmental Planning, Integrated Waste Management and Pollution Abatement must be addressed as essential ingredients of Gauteng's sustainable development.

1.11.6. STATE OF THE NATION ADDRESS: FEBRUARY 2012

The Key priority areas highlighted in the State of the Nation Address by the President are as follows:

- To grow the country's economy, in order to get rid of the problems of unemployment, poverty and inequality in the country.
- To lead and guide the economy and to intervene in the interest of the poor.
- To create a favourable and globally competitive mining sector.
- To promote the industry to attract investment and achieve both industrial growth and much-needed transformation.
- Improve the movement of goods and economic integration.
- Embark in a massive infrastructure development drive.
- Infrastructure must leave more than just power station, rail-lines, and road, it must industrialise the country, generate skills and must boost the needed job creation.
- Extended basic services, address inequalities, peace and security and social cohesion.
- Ensure that Eskom and the industry remain financially viable and sustainable, which remains affordable especially for the poor.
- Continue searching for renewable energy sources, especially solar electricity and biofuels as we implement the Green Economy agreement with economic stakeholders.
- To promote universal access to education.
- To encourage South Africans to live healthier lives to reduce the impact of non-communicable diseases.
- Work towards a Woman Empowerment and Gender Equality Bill, to promote compliance in both government and the private sector.
- To improve governance, systems and administration.
- Perform better in sports.

1.11.7. STATE OF THE PROVINCE ADDRESS: 2012

The Key priority areas highlighted in the State of the Provincial Address by the Premier are as follows:

- Massively improved access to early childhood development.
- Achieve better health outcomes and increased life expectancy.
- Invest in health infrastructure and better services, creating centers of excellence in some of our health institutions and expanding the provision of ambulances.
- Alongside the South African Police Services and Metro Police Departments ensure reduction of virtually all priority crimes.
- Strong progress made regarding the implementation of 14 mixed housing developments across the province, contributing to the development of non-racial human settlements.
- Streamline the structure of the provincial government and agencies to improve service delivery and eliminate duplication and wastage of resources.
- Work with National government to re-determine routes so as to phase in bus services in areas that do not enjoy these benefits and propose that Mogale city in the West Rand receives priority.
- Mobilize all the residents, communities and stakeholders of the Gauteng City Region to build a common vision and plan.
- Further developing a Bulk Infrastructure Plan, this would give a more accurate sense of infrastructure requirements at local government level.
- Call on all Gauteng residents to make use of HIV and Aids counseling and testing services.

1.11.8. STATE OF THE DISTRICT ADDRESS: 2012

The key priority areas highlighted in the State of the District Address by the Executive Mayor are as follows:

- Merge into a single B1 Municipality by 2016.
- Work towards becoming a Unicity (metropolitan form of government) by 2025.
- Become the Greenest District in South Africa.
- Use the Green Economy to grow the GGP of the West Rand.
- Implement increasingly shared services District-wide.
- Create jobs to combat poverty and dependence.
- Build a united and prosperous non-racial society.
- Commit to training and skills of our communities.
- Build better neighborhoods throughout the District with equitable access to municipal services.
- Ensure effective and accountable councilors.
- Improve the quality of life for all.

1.12. MEC COMMENTS

Below are the high level issues that were highlighted in the MEC Comments and are for consideration towards preparing the Five Year IDP (2011/12 to 2015/16). Hence, IDP's over the next five years must comply with the following:

- Ensure strengthened Intergovernmental Relations (IGR);
- Provide an analysis of the level of development in a municipal space;
- Outline the vision; and
- Outline the Revised Spatial Development Framework

1.13. WRDM VISION, MISSION AND CORE VALUES

VISION

Integrated district governance excellence

MISSION

To provide a developmental district governance system for a better life for all in the West Rand district

CORE VALUES

- Service excellence
- Pride
- Integrity
- Responsibility
- Innovation
- Teamwork

1.14. SWOT ANALYSIS OF THE WRDM

STRENGTHS	WEAKNESSES (DEVELOPMENTAL AREAS)
<p>1. To ensure sound stakeholder capacity building</p> <ul style="list-style-type: none"> • Stakeholder engagement <p>2. To provide good governance in the District</p> <ul style="list-style-type: none"> • Broaden / deepen local democracy • Local government accountability <p>3. Corporate Governance practice</p> <p>4. Business Management/Leadership</p> <ul style="list-style-type: none"> • Strategic positioning <p>5. Resource Management</p> <ul style="list-style-type: none"> • Financial Management • ICT Management • Asset management 	<p>1. To provide direction to the District</p> <ul style="list-style-type: none"> • Regulatory instruments • Integrated policy instruments • Monitoring <p>2. To ensure sound stakeholder capacity building</p> <ul style="list-style-type: none"> • Education / awareness creation / training • Resource mobilisation <p>3. To ensure sound service delivery</p> <ul style="list-style-type: none"> • Human settlements management support • Sustainable bulk infrastructure in the District • Community development • District transport systems • Integrated land use management framework • Environmental management • Rural development • Economic development <p>4. Corporate Governance practices</p> <p>5. Business Management/leadership</p> <ul style="list-style-type: none"> • Organisation culture • Business performance management • Economic development <p>6. Resource Management</p> <ul style="list-style-type: none"> • Human Resource Management • Information/knowledge management
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Alternative sources of funds • Inter governmental relations framework/ stakeholder alliances • ICT developments • Economic diversification in the Region 	<ul style="list-style-type: none"> • Non payment culture in community and government department • Inadequate resources to deal with increasing demands (financial constraints, unfunded mandates)

<ul style="list-style-type: none"> ○ Tourism opportunities ○ Job creation opportunities ○ International events ○ Mining charter ○ Agriculture ○ Transport opportunities ● Supportive legislative requirements ● Global city region initiative ● Vision 2016 strategic framework ● Geographic position of the West Rand (proximity to Lanseria airport, Johannesburg, major access routes) ● Mining as a strategic partner ● Availability of land for development ● Positive WRDM image (good relations with influential stakeholders, internationally recognised rescue team of the WRDM) 	<ul style="list-style-type: none"> ● Poverty / unemployment impacting negatively on available resources ● Electricity supply capacity ● Illegal connections leading to fire risks ● Vandalism of infrastructure ● Gaps in legislation (eg. land use, inter-governmental fiscal relations, electricity restructuring initiatives) ● Illegal land occupation and evictions ● Long lead times on EIA's ● Insufficient water resources ● Service delivery related social unrest ● Shack farming ● Pollution (acid mine drainage, air, land, water pollution) ● Geo-technological complexities ● Poor inter governmental relations (parallel statutory structures BURP, COHMA) ● HIV and Aids pandemic ● Skills drain from the WRDM
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1.15. OVERVIEW OF VISION 2016

The leadership of West Rand District Municipality has a Vision, which is new, challenging and achievable. This Vision entails the dissolving of the four local municipalities with the district, into a single municipality by 2016.

Vision 2016 includes a holistic approach to environmental concerns, involving recycling, renewable energy and beautification of our streets and parks by the planting of 10 000 trees. There are opportunities for developing economies to benefit from climate change mitigation strategies and the West Rand will be making a strong case for private investors to assist in the growth of green and sustainable industries. Renewable power generation is our priority sector. We are currently investigating the replacement of street lights with more

sustainable and affordable alternatives as well as the installation of alternative energy sources in our housing developments.

The Green IQ is a commitment to make the West Rand the greenest district in South Africa and to provide an African example of how sustainable development is not just a good choice for development, but the best choice.

THE GREEN IQ is a comprehensive strategy, built on 5 pillars, namely:

1. PEOPLE....Our goal is create a place where people come first; a place characterized by equity, dignity and possibility; where everyone has the opportunity to build a better life for themselves, their children and their children's children.
2. ECONOMY....Our economy will be re-structured to seize the opportunities of tomorrow; to foster local resilience; to serve the people of the West Rand and to be an example of participatory prosperity.
3. ENVIRONMENT...We will ensure that our precious natural resources are available for future generations; create a low-carbon built environment dedicated to quality of life; and regenerate rural areas with a new sense of purpose.
4. ENERGY...We will facilitate the creation of new independent power producers to generate renewable, affordable and reliable energy to power new industries and create competitive advantages.
5. INNOVATION...The West Rand will establish itself as a centre of excellence in green technology and green living; we will attract the best minds; and we will encourage and support the industries of the future.

The Green IQ is a vision of a new and better way of living and we owe it to future generations to seize the opportunity to make it real. A "Green IQ Strategy" will be further developed within the next few months and rolled out to achieve our goal. Every department and every unit of our municipalities will unite behind this objective.

The West Rand Region under the leadership of Executive Mayor CLLR Mpho Nawa has a vision to make the West Rand the greenest district in South Africa. Such an undertaking is clearly aligned with National as well as Provincial priorities. A five-pillar strategy based upon people; economy; environment; energy and innovation, sets the framework for the process. Green IQ is an overarching strategy, intended to guide and influence the planning and programme implementation process across the District and its constituent Local Municipalities.

The basis of Green IQ is an ambition to make the West Rand the greenest district in South Africa. This vision of "green" is encompassing, covering areas such as the focus of the local economy; environmental policies and strategies, alternative energy development & resource management."

The responsibility for the development of programmes associated with the attainment of the goals of Green IQ will lie with the various departments within the Region. The Green IQ summit held on 16th May 2011, consisted of a contextual message delivered by Mayor Nawa, followed by several presentations made by representatives of various governmental ministries and academia.

The strategic way-forward is to extract the learnings from the summit, followed by the Strategy and the appointment of an implementation partner to assist with the implementation and realisation of the West Rand District Municipality's Green IQ Strategy.

1.16. VISION 2016 STRATEGIC FRAMEWORK

In 2007, the WRDM undertook a feasibility study, in an effort to conceptualise the possibility for the WRDM merging into a Metro Municipality. However, the report on the feasibility study of a Metro for the WRDM recommended that the WRDM amalgamate into a category A Municipality or as a category B1 Municipality (mini metro), depending on the successful strategic alignment with the Gauteng Provincial Strategy.

In September 2010, a strategic planning workshop was held, in order to develop a 2016 Strategic Framework. The purpose of the workshop was to develop strategies towards becoming a Metro by 2016.

In essence, a Metro Municipality is a single governance structure for a particular geographic area with integrated governance powers and functions.

The reasons for the WRDM becoming a Metro Municipality, is to:

- Support the millennium development goals;
- Support the Gauteng Global City Region initiative;
- Improve standardisation through integration;
- Improve service delivery; and
- Support improved resource management/economies of scale in the region.

Emanating from the above, vision 2016 strategic action plans were drawn. The action plans focused on the challenges, strategies to be put in place to achieve the focus areas identified, the responsibilities of the respective committees and the time frames as well as target dates.

The Regional Strategic Planning workshop was held, on 18 and 19 August at the Red Cap Ranch, Carletonville, to review the 2016 vision strategic framework. This document reflects a summary of the results of the workshop. The purpose of the workshop was to develop strategies towards becoming a Metro by 2016:

- Metro Conceptualisation;

- Strategic Action Plans; and
- Committee Realignment.

As indicated above the committees to drive Vision 2016 were re-aligned and re-constituted as follows:

Social transformation committees (political and technical)

- Health and Social Development
- Public safety
- SRAC & LIS

Economic growth and integrated planning committees (political and technical)

- Spatial integration including transport and land use
- Physical infrastructure
- Environmental management
- Human settlements and rural development
- Economic development

Finance committees (political and technical)

- Revenue collection
- Budgets
- Debt collection
- Asset management
- Valuations
- Supply chain management

Democratic / accountable governance committees (political and technical)

- Public participation
- Ward committees
- CLO's
- CDW's

Corporate governance committees (political and technical)

- Compliance management

- Business management / leadership
- Resource management (HR, ICT, Knowledge management).

The following way forward has been agreed upon by the whole region:

- The Vision 2016 strategic framework review was tabled for adoption by various councils.
- The transition legal agreement was signed by all relevant key stakeholders by end October 2011.
- All Municipalities were to include the Vision 2016 Strategies as part of their key priorities and budget accordingly by end February 2012.
- Implementation of the 2016 Vision Strategies through the normal management and committee structures.

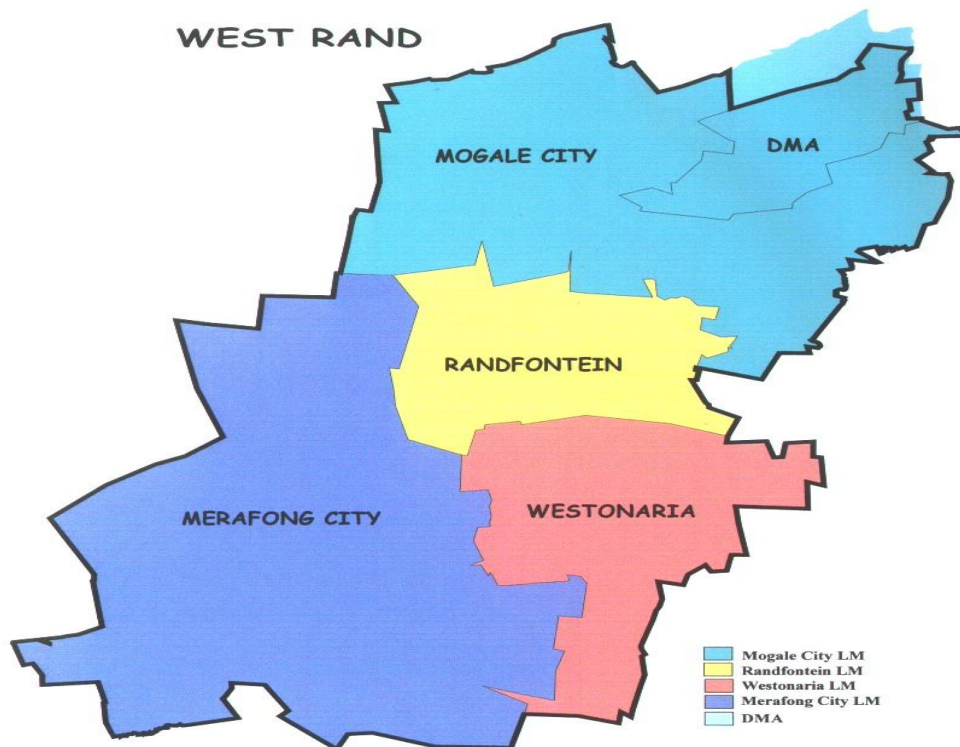
SECTION B SITUATIONAL ANALYSIS

2. SECTION B: SITUATIONAL ANALYSIS OF THE WRDM

2.1. LOCAL PROFILE

The West Rand District Municipality (WRDM) consists of four local municipalities namely: Mogale City, Westonaria, Randfontein and Merafong City. It is located on the South Western edge of Gauteng Province and it also serves as a local municipality in the District Management Area (DMA) which is known as the Cradle of the Humankind World Heritage Site which also forms part of the District. The West Rand Region is 4,095 km² size of the land cover. 848,597

Please see below for the WRDM map:



Spatial Planning and Land Use

The West Rand District Municipality is a Category C Municipality. It is located on the South Western edge of Gauteng Province; it covers approximately 4,095 km² in extent and has a population of 848,597. As indicated below:

- Mogale City Local Municipality, covering a total area of 1345 km²,
- Westonaria Local Municipality, covering a total area of 639 km²,
- Merafong City Local Municipality, covering a total area of 1634 km²,
- Randfontein Local Municipality, covering a total area of 478 km², and

The following spatial and physical characteristics are common throughout the District:

- The main structuring elements in the district is N14 and N12, cutting parallel to each other, forming a strong south-east to north-west linkage. R28 act as a seam in the context of the District connecting the main movement lines in a north-south direction.
- The R500 provides the north south direction connecting to the N14 to the north.
- The district is characterised by the mountain ranges of Magaliesberg to the North West.
- Development and settlements are concentrated towards the east of the district.
- Due to mining activities and their development buffer zones in the district, the main economic centers in the district display a dispersed and fragmented form.
- The district is largely dolomitic, which acts as a structuring element/restrictive factor in terms of land use patterns.
- Tourism and conservation opportunities exist in most of the Local Municipality areas, especially in the north and north-east, including the Cradle of Humankind WHS.
- Agriculture is a potentially important sector, predominating on the western side of the district (agricultural holdings).
- The settlement patterns of the area are a reflection of development dynamics and include historical residential patterns and trends, the related social and economic profile of the population, the economy and concentration of economic activity spatially, transportation infrastructure, engineering infrastructure, land availability and planning initiatives.
- Development pressure translates into a continuous sprawl of development into the rural areas, which needs to be controlled to preserve and maintain the rural character of the area.

- Dolomite, slopes, red data species, mining activities, nature reserves and undermined areas are environmental issues to be considered.
- Specific roads and rail routes act as conduits of development and to link development zones with each other and with areas beyond the WRDM.
- The district is characterised by a significant amount of mine dumps, otherwise referred to as "Golden Sand", bearing witness to the significant impact of mining in the district and Gauteng.

Transportation Linkages and Infrastructure

The WRDM is serviced by National, Provincial and Local roads. The N12 and N14 are the two National roads that cross the district in a west to north eastern direction. These routes generally provide good regional access between the WRDM and Johannesburg to the east, Pretoria to the north and the NW Province to the north-west.

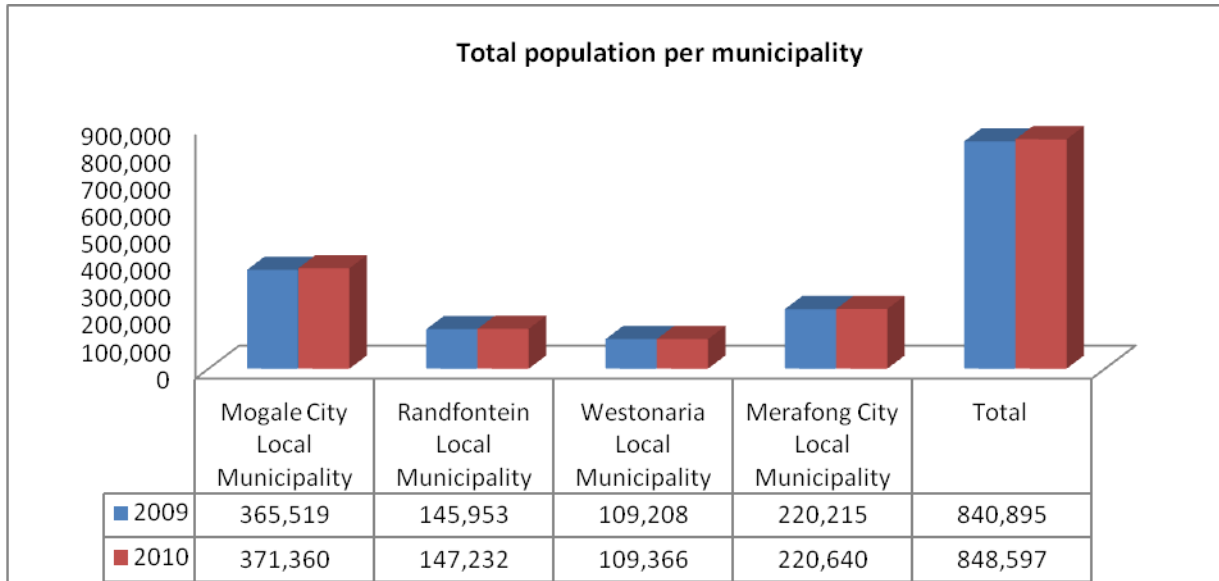
Road infrastructure in the residential areas is generally poor, due to lack of maintenance, improper rehabilitation and pressure from new developments. According to available data, the extent of the provincial road network within the jurisdiction of the WRDM is 1 529.8 km. The majority of the roads are provincial tertiary roads with an inter-district mobility function.

Movement linkages are essential as they increase a region's connectivity and access to economic and learning opportunities. The district is well serviced in terms of east-west regional linkages and these directly link the WRDM to the northern and central Gauteng economic powerhouses to its east and the agricultural and mining zones of the North West Province to its west. The economic and developmental benefits that these linkages have added to the district itself so far are still relatively minimal.

2.2. DEMOGRAPHIC ANALYSIS

The District Wide Lekgotla, emphasized and resolved that sources of information used in the IDP Document must be uniform.

2.2.1. Total Population per Municipality



Source: Global Insight 2011

The graph above illustrates projections by Global Insight, in 2010, the total population of the West Rand region was 848 597, as compared to 840 895, in 2009. Which shows, regionally, the total population grew by 7702. Currently, Mogale City, including the DMA contributes 43.76% of the total population within the region. On the other hand, Merafong City contributes 26.0%, whereas Randfontein Local contributes 17.30% and Westonaria Local only 12.88% of the total regional population.

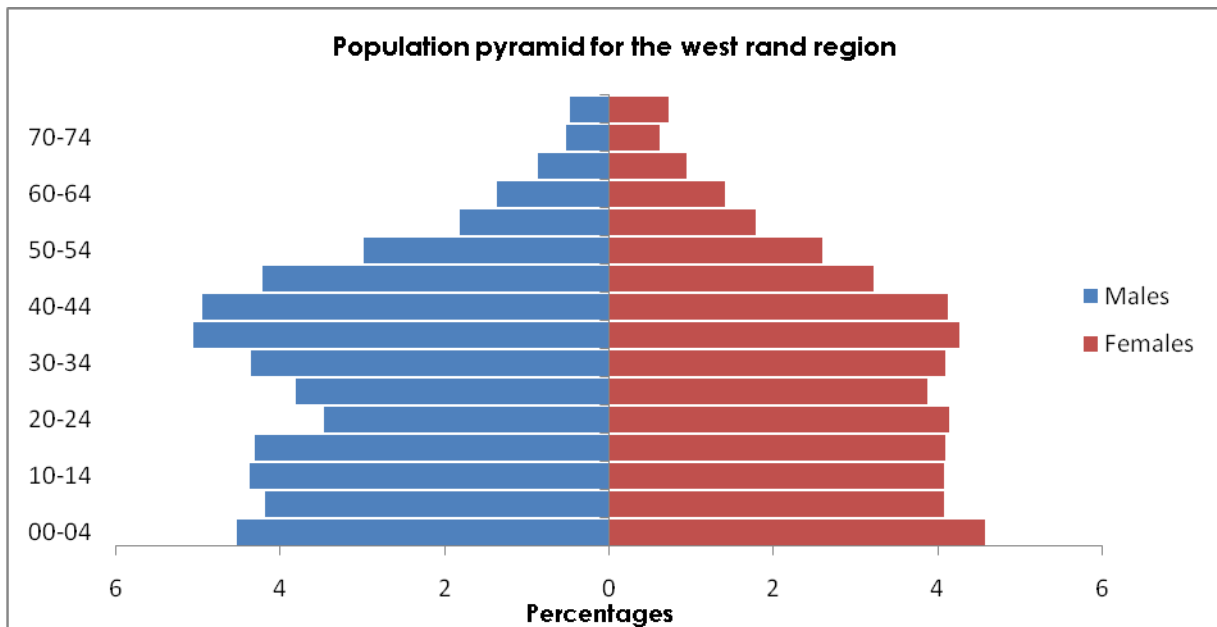
2.2.2: West Rand Region's Total Population Distribution by Race

Race	Total	Total Percentage
African	670,720	79.0%
Whites	152,078	17.9%
Coloured	16,910	1.9%
Asian	8,904	1.0%
Total	848,612	100%

Source: Global Insight Data 2011

As indicated on the above graph, Africans constitute 79% of the total population for the entire region, Whites 17.9%, coloureds 1.9% and Asians 1%. Gender compositions show 51.3% males and 48.6% females of all the population groups. Africans are the highest percentage at 79.0% of the total people within the West Rand region. The region is also dominated by males at 51.3%

2.3. Population Composition 2010 by Age and Gender

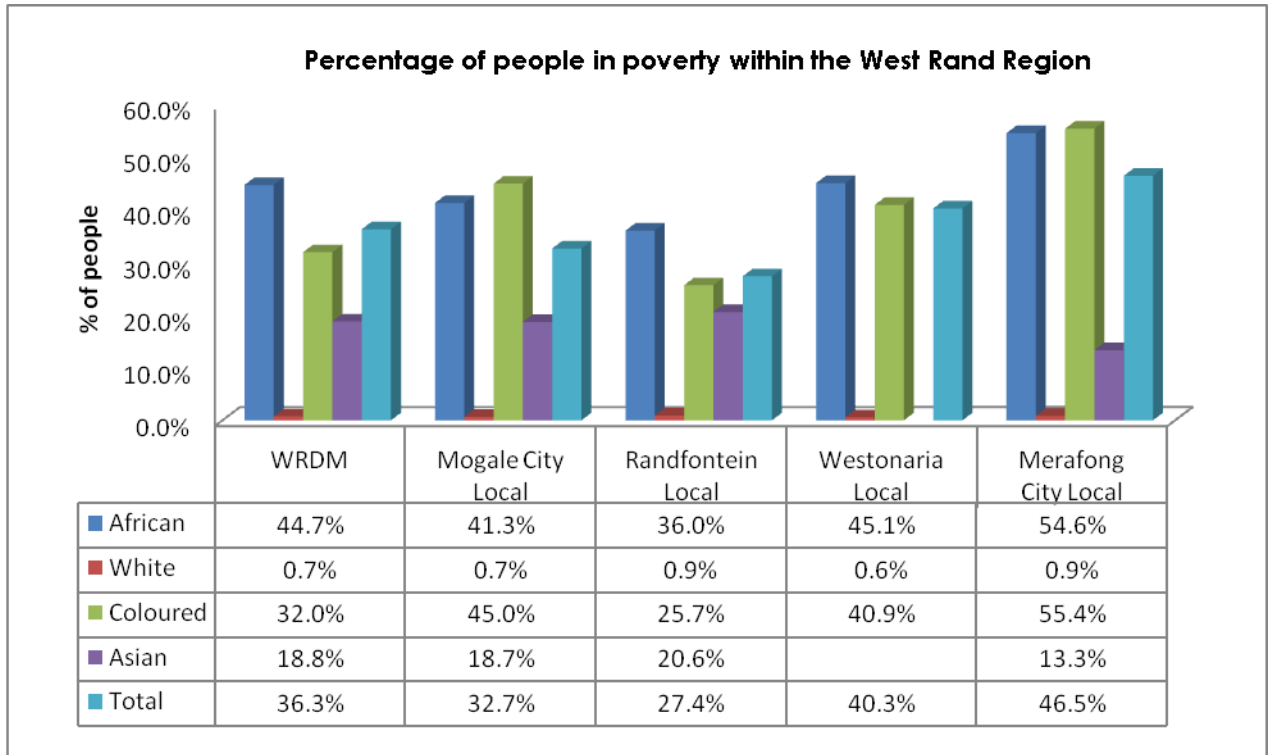


Source: Global Insight Data 2011

In the triangular pyramid, proportionally (and, of course, numerically) more adult people than younger people are found. The most numerous groups are those below 00-04 years old, followed by the 05-09, and 10-14 years old. The adult group, potentially the working age group, has to carry heavy burden of caring for the young as well as the old. The dependency ratio (an expression of the ratio between the 16-64 years age group – the potential workers – and those 15 years and younger and those above 65 years and above, the latter both the dependent groups) is high in these populations, on the other hand fertility rate seems to be considerably balanced on both males and females aged between 00-04 years old.

The population pyramid also shows a decrease in population for people aged between 20-24 years old on males only, whereas the population for females aged between 20-24 years old seems to have increased slightly. Mortality rate seems to be constant for both males and females aged between 70-74 years old.

2.4. Percentages of People Living In Poverty within the West Rand Region

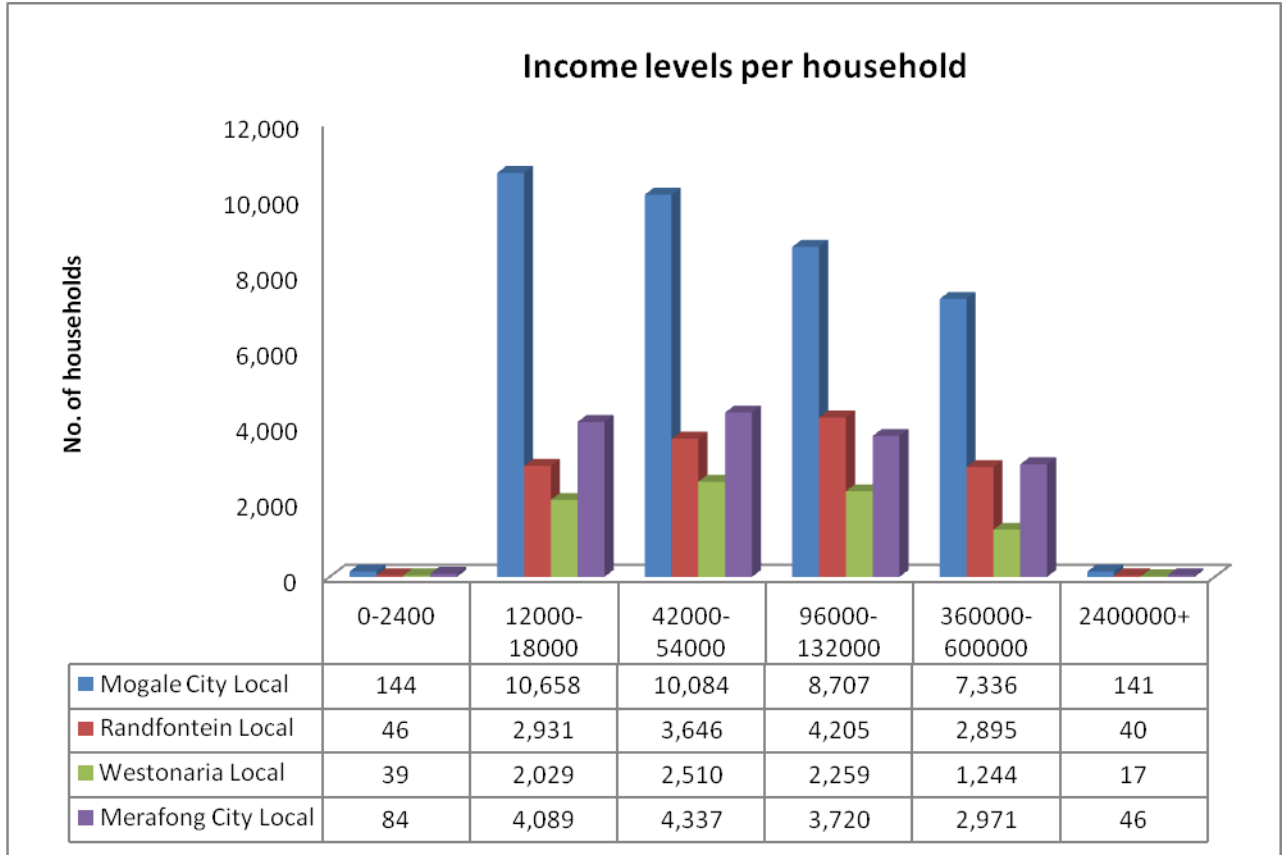


Source: Global Insight Data 2011

The WRDM has the objective of eradicating poverty and unemployment. According to the graph above, Merafong City Local Municipality is still experiencing a high rate of poverty at 46.5%; meaning, poverty in Merafong has just decreased by 1.7% only. Poverty in Westonaria Local Municipality has only decreased by 1.5%; currently Westonaria is still experiencing high poverty levels at 40.3%. The reasons behind the high level of poverty in both Merafong and Westonaria could be the result of mines closing down and people been retrenched.

Randfontein Local Municipality appears to have the lowest percentage of people living in poverty, the reasons could that most of the population within Randfontein is employed in the agriculture, manufacturing, trade, transport and finance sectors.

2.5. Income Levels per Household within the West Rand Region



Source: Global Insight 2011

The graph indicates that Mogale City, including the DMA, appears to be the highest region with households earning from R2 400 to R2 400 000 per month. Most of the households identified within the above mentioned earning brackets are people who work in private companies in the Johannesburg Metropolitan Municipality. The graph also illustrates that most of the households within the West Rand Region are earning more than R2 400 per month, which impacts positively on the Municipality, since the households can afford to pay their monthly services.

KPA: SERVICE DELIVERY AND INFRASTRUCTURE MANAGEMENT

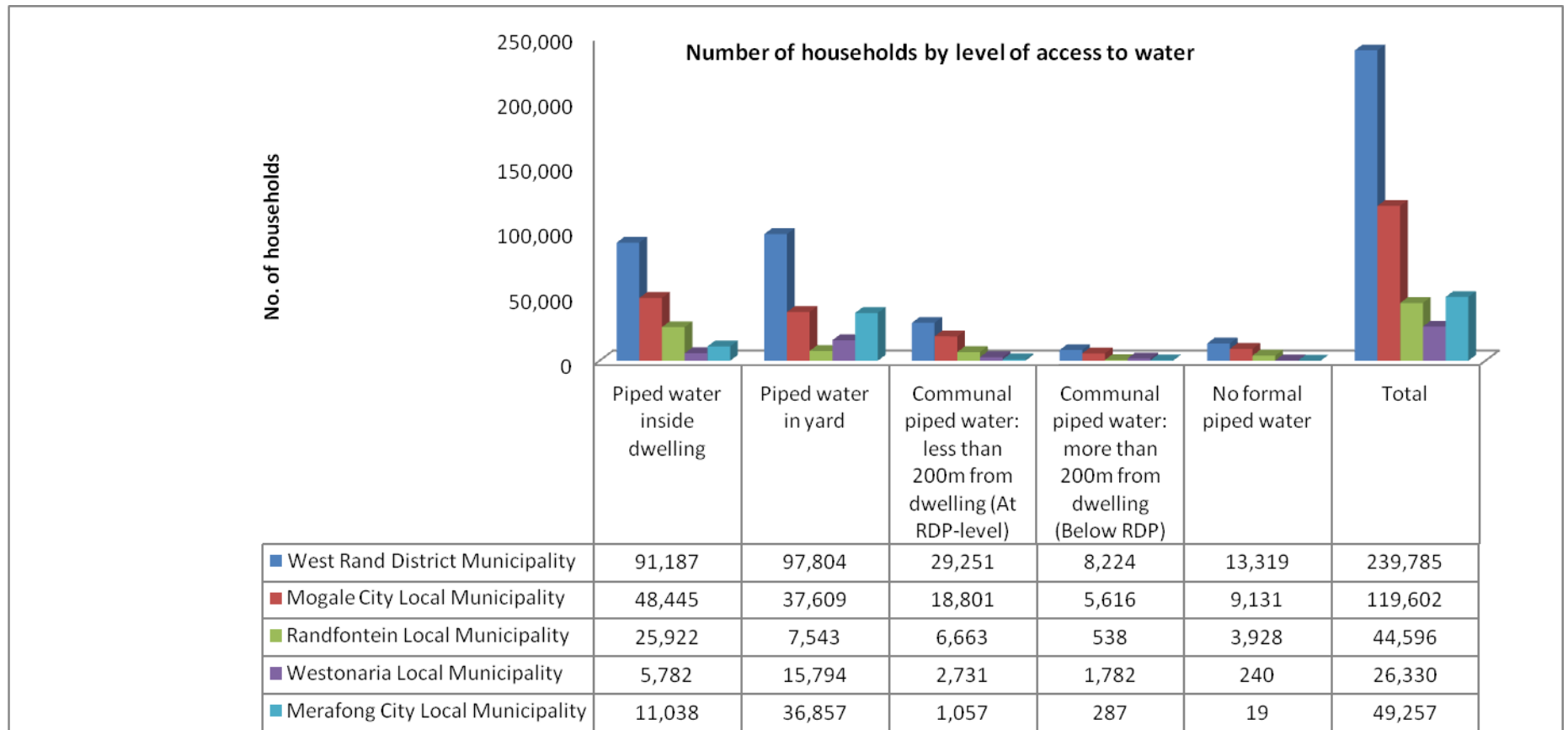
Therefore, government's target on access to basic services includes the following:

- Access to basic water supply (potable water supply)
- Access to basic sanitation (sewerage)
- Access to electricity by 2012.
- Universal access to housing by 2012
- Access to health services

2.6. POTABLE WATER SUPPLY

The main water supplier in the municipality is Rand Water; the water is pumped from the Vaal River into local reservoirs. The local councils own and manage the local distribution of infrastructure. Water supply in WRDM can be considered to be fairly good, particularly in the urban areas.

2.6.1. Households Access to Piped Water



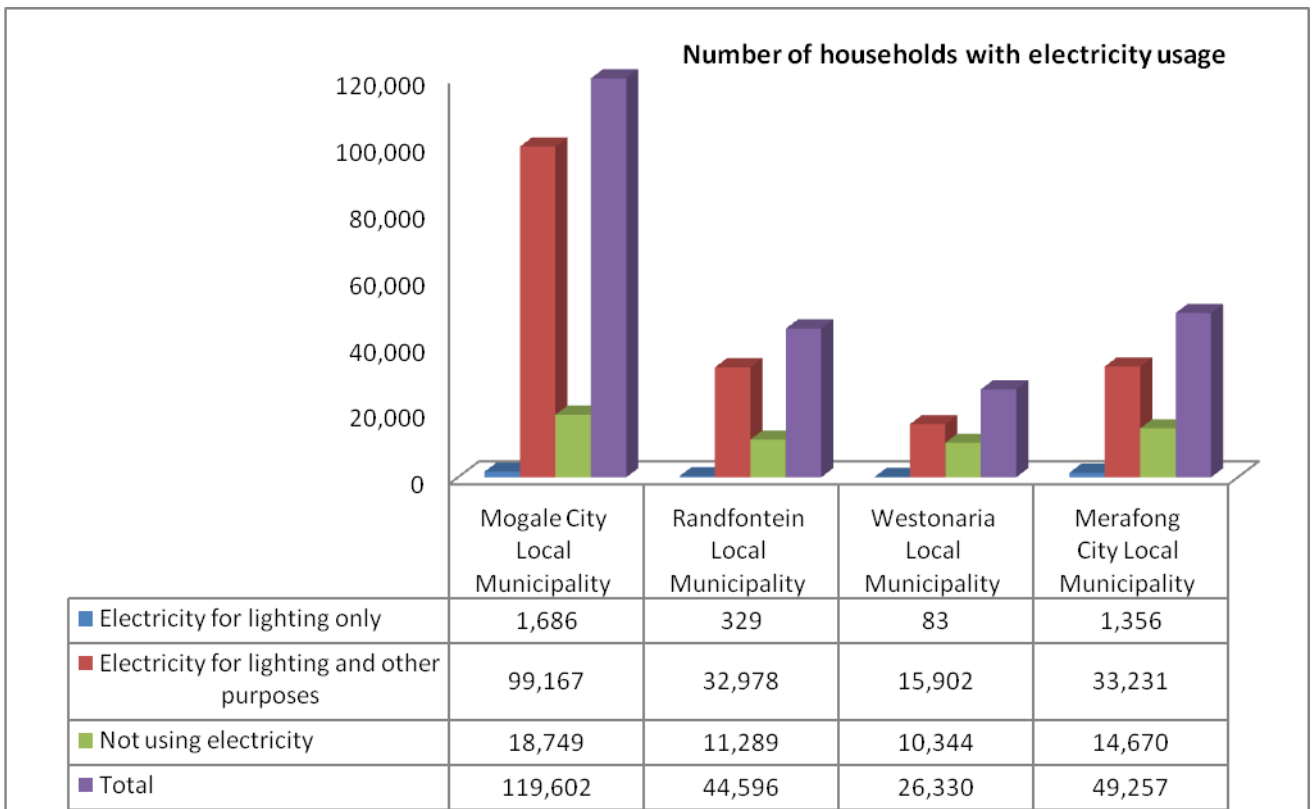
Source: Global Insight Data 2011

The above graph indicates that in Mogale City Local Municipality, 41% of the households have access to piped water inside their dwelling. In Randfontein, 58% of the households can access their piped water inside their houses. Westonaria appears to have the lowest percentage of households who can access their piped water inside their houses, whereas in Merafong City Local only 22.4% can access piped water inside their dwellings.

2.7. ELECTRICITY DISTRIBUTION

Due to the expansion of the economic activities that sustain the district municipality, the areas that are in greater need of electricity supply and maintenance are mainly the urban areas of Randfontein and Mogale City. This is particularly due to the population densities found in these areas coupled with the various land uses that range from residential to commercial and industrial. These are all land uses that require a greater supply of electricity compared to those agricultural areas found mainly in the south to north western bow of the municipality.

2.7.1. Electricity usage per household within the west rand



Source: Global Insight 2011

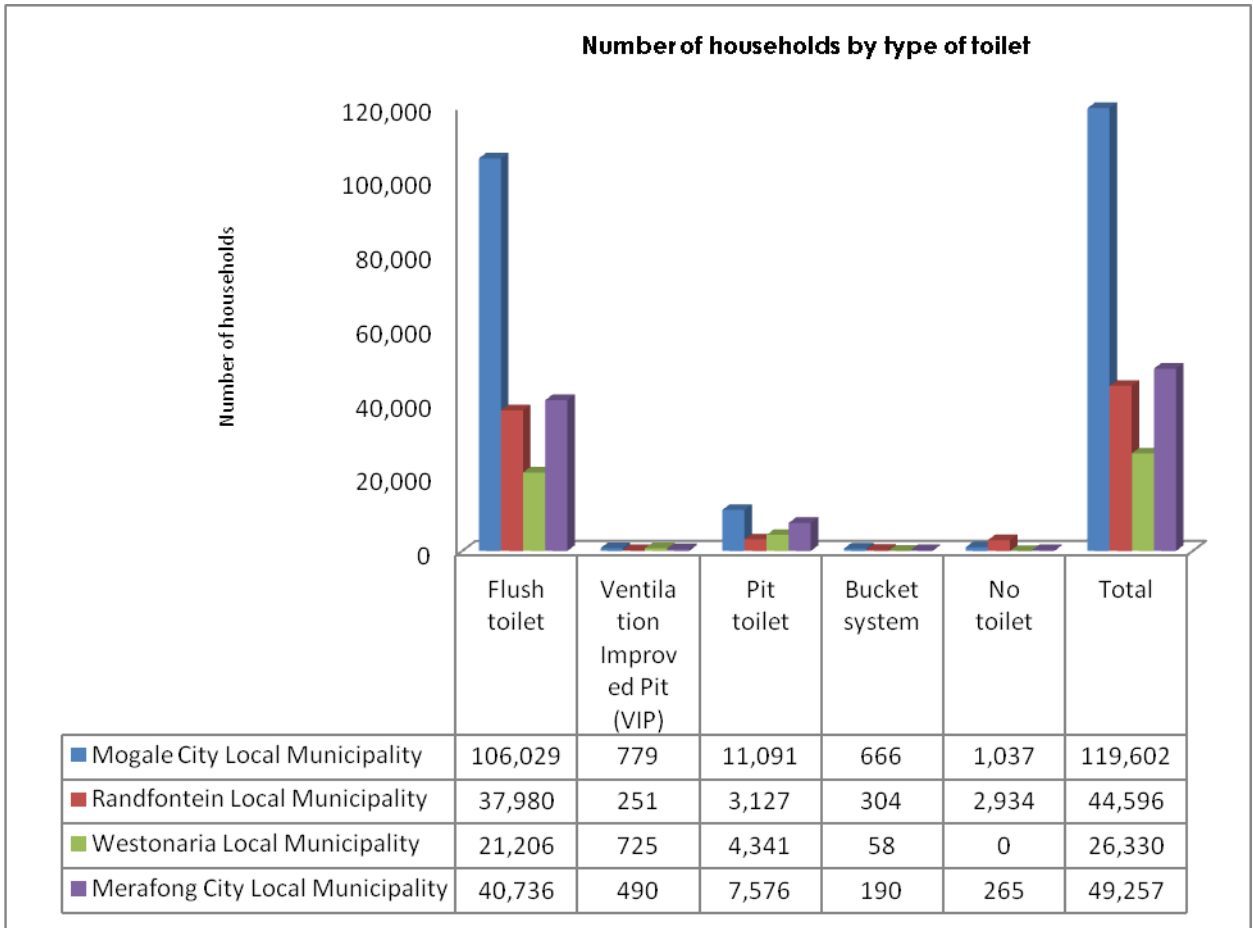
The above table shows, Mogale City, including the DMA, has 15.6% of households with no access to electricity, followed by Randfontein, at 25%, Westonaria, at 39% and Merafong City, at 29.7%. Westonaria has 60% of households using electricity for lighting and other purposes, whilst Merafong City has 67%, Mogale City, including the DMA has 82.9% and Randfontein has 73.9% households. In terms of households using electricity for lighting only, Merafong City has 2.7%, followed by Mogale City, at 1.4%, Randfontein, at 0.7% and Westonaria 0.3% of households.

2.8. SEWERAGE (SANITATION)

Sanitation is fairly good in the urban areas of the WRDM, however in Mogale City LM there is a need for improvement.

The RDP sets the minimum standards for the provision of sanitation. The RDP refers to a minimum of an "adequate safe sanitation facility per site". This is interpreted in the national sanitation policy as being "a ventilated improved pit (VIP) toilet in a variety of forms, or equivalent, as long as it meets certain criteria in terms of cost, sturdiness, health benefits and environmental impact".

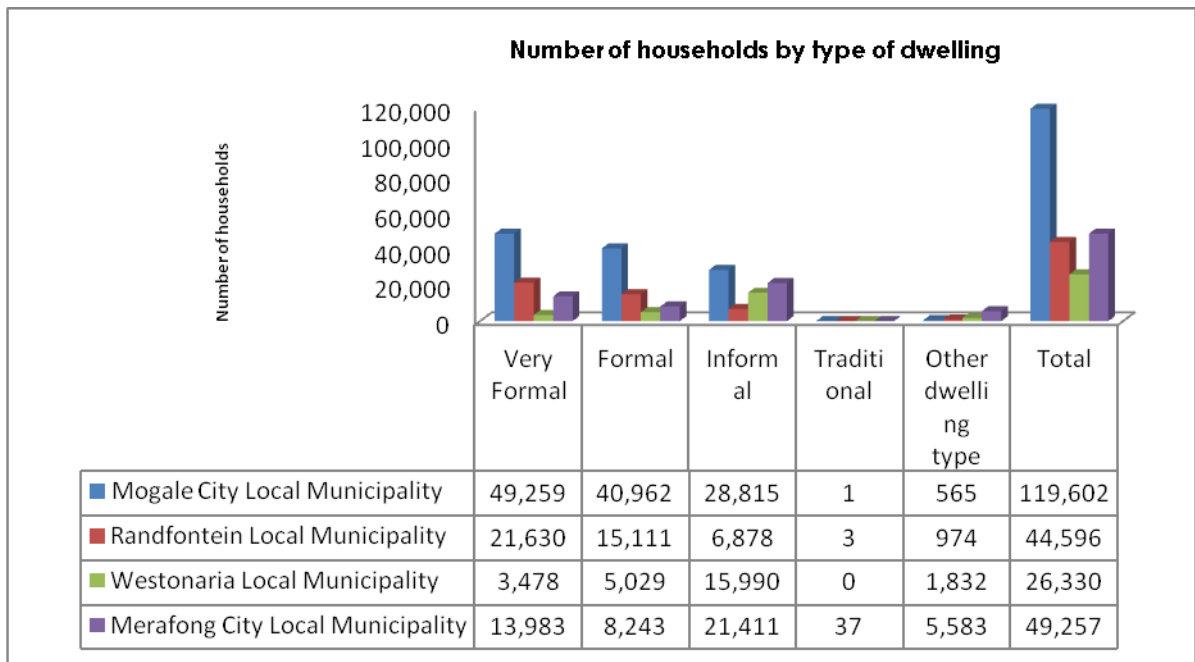
2.8.1. Number of Households by Type of Toilet



Source: Global Insight data 2011

The above table illustrates the percentages of households using flush toilets; Mogale City, including the DMA has 88.6%, Randfontein 85.1%, Merafong 82.7% and Westonaria 80.5%. In Westonaria, 2.7% of the households are using Ventilation Improved Pit toilets, in Mogale City, including the DMA, 0.6%, Randfontein 0.5% and 0.9% Merafong City local municipality. However, with Westonaria at 0.2% bucket toilet system, the region is nearly achieving the universal target of providing basic sanitation. Merafong City, on the other hand, has 0.3% of households using bucket toilet system, followed by Mogale City, including the DMA at 0.5% and Randfontein, at 0.6%.

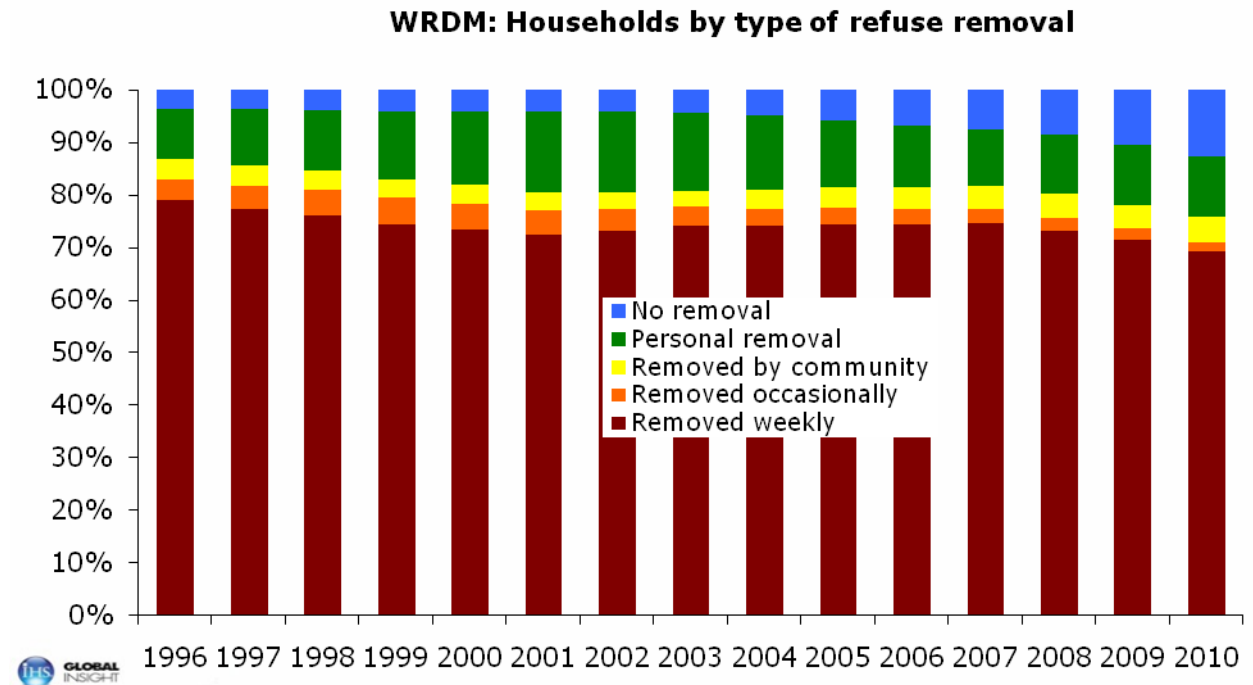
2.9. TYPES OF DWELLINGS PER MUNICIPALITY IN THE WEST RAND REGION



Source: Global Insight data 2011

The above graph illustrates the main types of dwellings, which are grouped into formal and informal housing and other types of dwellings per local municipality in the region. Formal housing includes a brick house on a separate stand, traditional house or hut, flats and/or town houses. While informal housing includes a room in a backyard, a shack in a backyard and a room/shack not in yard. Other types of dwelling include a caravan, ship/boat and hostel rooms.

2.10. HOUSEHOLDS BY TYPE OF REFUSE REMOVAL



Source: Global Insight 2011

The above chart illustrates refuse removal for the WRDM from 1996 to 2010. In 2010, the WRDM, on a weekly basis removed refuse from 166 286.6 households. To date, refuse removal has its own benefits both for the end users (residents and business community) as well as the service provider (the municipality serving its area of jurisdiction). The benefits thereof can be categorized as such:

Benefits enjoyed by the local authority:

- Reduced or eliminated health hazards;
- Well maintained litter-free local areas market themselves;
- Increased investor confidence;
- Investor attraction reciprocates an increased tax-base for the local municipality;
- Increased patriotism and a sense of ownership on state-owned properties from the side of the end-users, thereby preserving those very properties e.g. not dumping especially in ecological sensitive areas.

Benefits enjoyed by the end users:

- A healthy living environment – Reduced or eliminated health hazards;
- Eliminate potential health risks posed by pollution; and
- An environment conducive for conducting business.

2.11. AIR POLLUTION

It is expected that airborne concentrations of particulates and dust fallout will be the main concern in this area originating from exposed or partially exposed tailings dams, unpaved roads, mining and industrial activities, such as crushing and screening, material handling, temporary storage piles, as well as other sources, such as biomass (veld) burning and informal biomass or refuse burning. Significant health impacts and associated health costs have found to be associated with exposures to fine particulates.

Fine particulate concentrations have been found to be elevated throughout areas with a high concentration of mining and industrial activities and even in areas more remote from heavy industrial and domestic coal burning areas. Although the lenient current SA guidelines are not exceeded at such locations, international best practice guidelines are exceeded on a frequent basis. In the event that SA guidelines are brought in line with international best practice, it is expected that some areas of the West Rand would be classified as being in non-compliance.

Other pollutant concentrations, such as ground level ozone (O₃), nitrogen dioxide (NO₂) and sulphur dioxide (SO₂), have been found to be present at elevated levels in other areas. Ozone (O₃) and nitrogen dioxide (NO₂) have been found to occur in close proximity to busy roadways but do not exceed guidelines in other studies.

Emissions of hazardous air pollutants (HAPs), including various toxins, teratogens, mutagens and carcinogens are frequently associated with waste disposal facility operations and certain industrial activities. These pollutants, despite their being emitted in trace amounts, present significant health risks in instances where residential settlements are located in close proximity to sources. The potential also exists for the bio-accumulation of certain substances (e.g. mercury) and for increased exposure due to other exposure pathways, primarily ingestion. The main sources of concern

include industrial operations associated with HAP releases, domestic coal burning, and incineration and landfill operations.

2.12. ACID MINE DRAINAGE (AMD)

A major environmental problem relating to mining in the WRDM is uncontrolled discharge of contaminated water (or decant) from abandoned mines (Banks et al, 1997, Pulles et al, 2005). Commonly known as Acid Mine Drainage (AMD), there is a wide acceptance that this phenomenon is responsible for costly environmental and socio-economic impacts.

AMD is characterized by low pH (high activity), high salinity levels, elevated concentrations of sulphate, iron, aluminium and manganese, raised levels of toxic heavy metals such as cadmium, cobalt, copper, molybdenum and zinc, and possibly even radio nuclides. The acidic water dissolves salts and mobilizes metals from mine workings and residue deposits. Dark, reddish brown water and pH values as low as 2.5 persist at the site (Akcil and Koldas, 2006). AMD is not only associated with surface and groundwater pollution, but is also responsible for the degradation of soil quality, aquatic habitats and for allowing heavy metals to seep into the environment (Adler and Rascher, 2007). An exacerbating characteristic of AMD is its persistence, it is extremely difficult to rectify.

Acid mine water started to decant from the defunct (closed) flooded underground mine workings in the West Rand in August 2002. "Decant has subsequently been manifested at various mine shafts and diffuse surface seeps in the area. Up until early 2005, and completion of storage and pumping facilities to contain and manage on average of 15 Mega-Litres per day (ML/D) of decant, the AMD found its way into an adjoining natural water course and flowed northward through a game reserve, and towards the Cradle of Humankind World Heritage Site". (Oelofse et al, 2007).

In April 2005, the media drew attention to the West Rand basin with news headlines such as "A rising acid tide" and "Acid River rocks Cradle of Humankind". The reports went to state that "South Africa's renowned Cradle of Humankind in Gauteng, home to one of the world's richest hominid fossil sites, is under threat from highly acidic water pollution..." (Independent online, 14 April 2005) and "It is also threatening to drown the Sterkfontein caves". (Mail and Guardian, 12 April 2005). The Mail and

Guardian also accused scientists, mining companies and government of reluctance to discuss the mine water decant and its impact publicly "...and yet it is the start of a problem of such magnitude that it will affect our environment and health for decades to come" (Mail and Guardian, 12 April 2005).

2.13. ENVIRONMENTAL OPPORTUNITIES

The most valuable environmental assets and opportunities of the WRDM are as follows:

Ridges with high aesthetic and ecological values

The northern section of the West Rand, including Mogale City and the Cradle of Humankind World Heritage Site, forms part of the Magaliesberg range of ridges. Ridges, due to varied topography and climate, are considered to have spatially heterogeneous, abiotic conditions that provide a greater diversity of potential niches for plants and animals than homogeneous landscapes. Ridges are therefore considered ecologically sensitive, and their protection is critical to the sustainability of many species as well as the overall diversity of the region.

Agricultural potential

The West Rand District Municipality has areas with significant agricultural potential, which should be regarded as an important resource.

Heritage

WRDM prides itself in having approximately 169 cultural heritage sites scattered through the various local municipalities. There are 15 SAHRA registered cultural heritage sites within the WRDM, of which the Cradle of Humankind World Heritage Site (CoH WHS) forms part of. Heritage sites are predominantly found in the Cradle of Humankind World Heritage Site and Mogale City Local Municipal area.

Comparative advantage

Due to the strategic location of the WRDM in relation to the Gauteng Province, the agriculture sector has huge potential to grow and stimulate economic development. The advantage held by farmers within the WRDM is their close proximity to the largest consumer market of perishable goods in South Africa (i.e. City of Tshwane and City of Johannesburg). The WRDM also contains some areas with good to excellent

agricultural potential. The WRDM also possesses the potential to develop agro-processing within its borders, as the majority of required resources are available. The pursuit of this opportunity would also be in line with the Provincial and National priorities.

Mining is still a very important economic sector in the West Rand, both in terms of production and employment. The mining industry is set to play an important role in the economy of the West Rand for many years to come. With an average life span of 26 years per mine and the current favorable outlook thanks to high international gold prices, there is still considerable potential to utilize the mining sector as a catalyst for developing other economic activities, by strengthening local backward and forward linkages.

The WRDM has another comparative advantage namely tourism. Tourism is not an economic sector in its own, but forms part of other sectors especially the trade, transport and finance sectors. However, due to its increasing importance as an income and employment creator in South Africa (and the WRDM), it is believed that this sector should also be discussed in this section. The WRDM has various tourism Opportunities / attractions, of which the most important is surely the Cradle of Humankind World Heritage Site. And even though the CoH WHS is not under the management of the West Rand District Municipality, the largest portion of the site falls within the boundaries of the WRDM and therefore bodes well for tourism development in the West Rand. The West Rand must capitalize on the consequential opportunities for tourism development that will be created, which will allow the West Rand to increase its share of international and domestic tourism arrivals and capitalize on the resultant opportunity for economic growth. The WRDM has a number of unique selling points that needs to be promoted, which includes but are not limited to the following:

- Silver Star Casino;
- Crocodile Ramble;
- Magalies Meander;
- Magaliesburg Express;
- Magaliesburg Wilderness Area; and

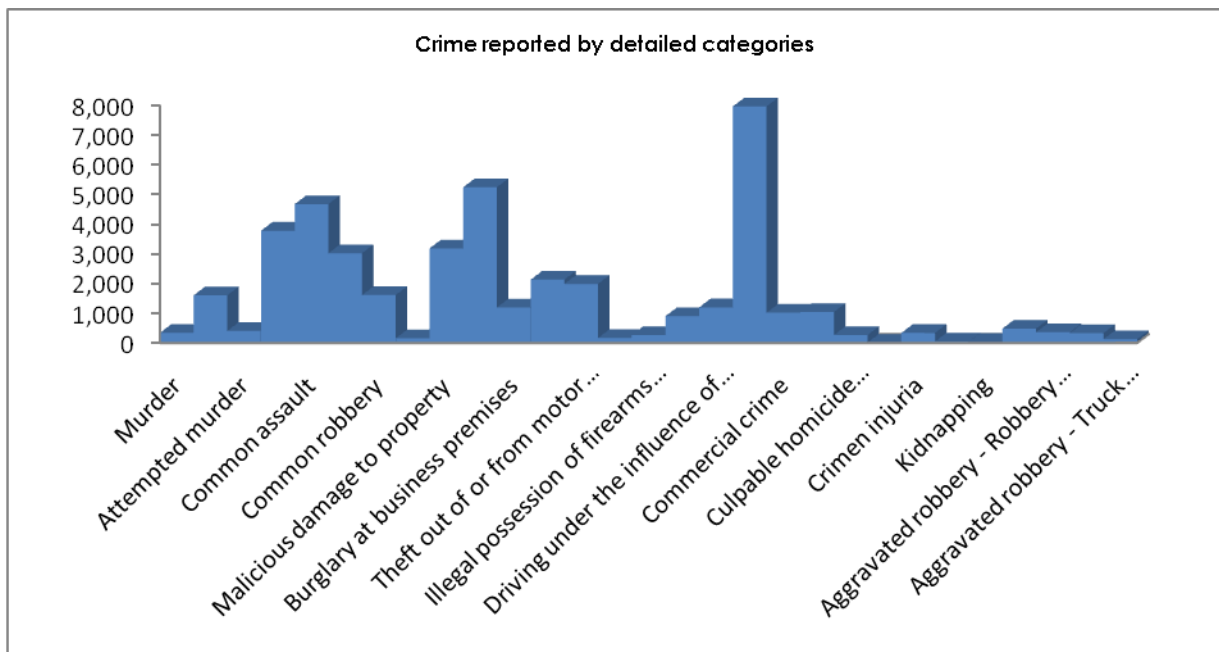
- Krugersdorp Game Reserve.

The West Rand offers a variety of tourist products and services, including hotel, conference and bed and breakfast facilities, restaurants, leisure options, heritage attractions and nature tourism options. There are however certain elements that constrain the development of the tourism industry in the WRDM, such as inadequate marketing of the areas as a tourism destination.

2.14. PUBLIC SAFETY

SOCIAL CRIME PREVENTION

Coordinate Awareness Programmes on prevention of social crimes like child and women abuse. Work jointly with the constituents' local municipalities and the SAPS on a Community Safety Forum and Community Policing Forum on social crime prevention campaigns. The graph below illustrates crime reported as per detailed categories, in 2008:



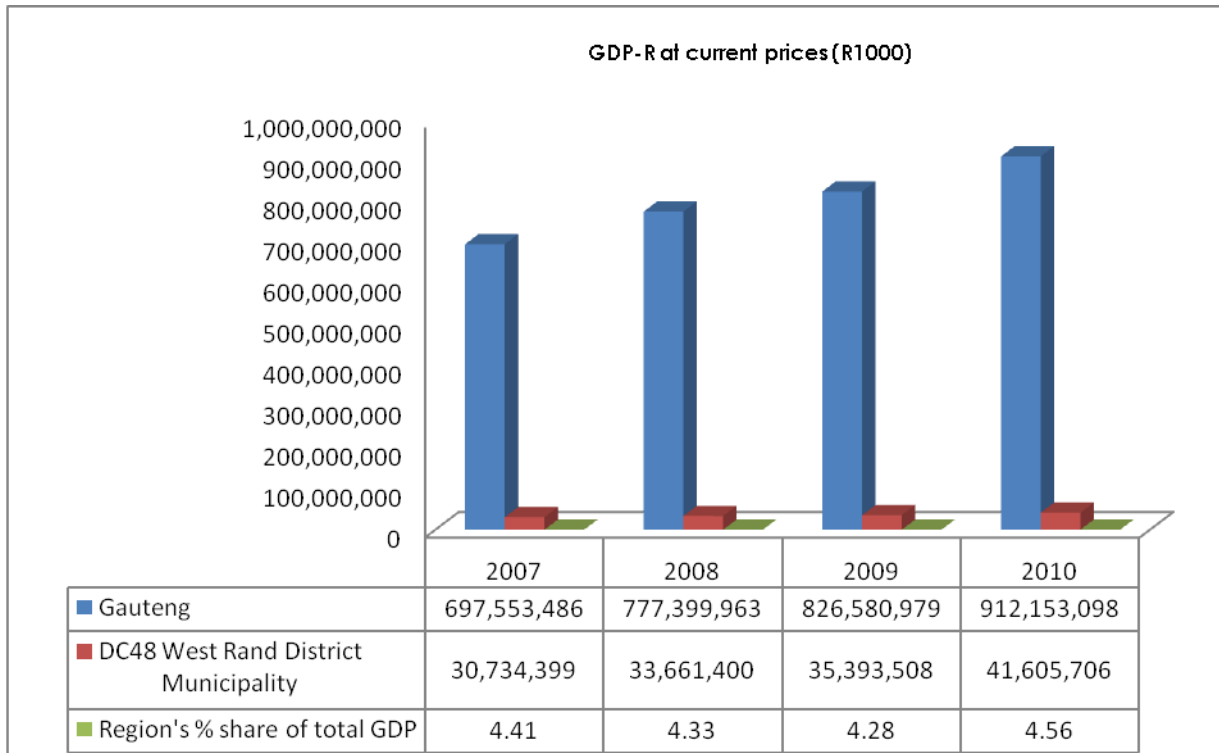
Source: Global Insight Data 2011

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

2.15. ECONOMIC ANALYSIS

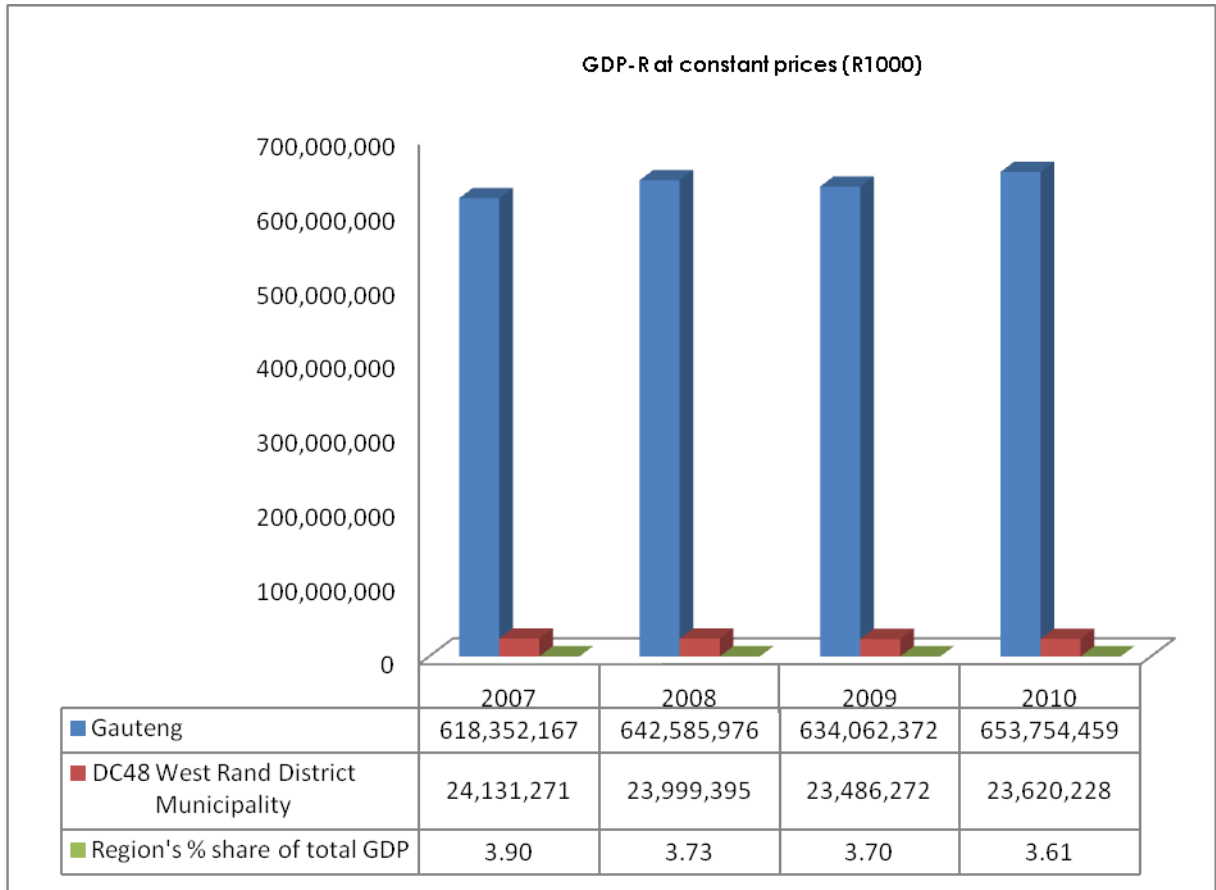
West Rand Region's Gross Domestic Product (GDP-R) in comparison to the Gauteng Province at Current Prices (R1000).

2.15.1. Gross Domestic Product at Current Prices (R 1000)



The graph shows the West Rand Region's contribution to the total GDP for the years 2007 to 2010, in comparison to Gauteng Province's GDP at current prices. The contribution has decreased from 4.28% to 4.56% in 2010. The table also illustrates that, at 4.56%, the West Rand still remains the poorest region when contributing to the Gauteng GDP. The reason, could be, most of the people residing in the West Rand, work in areas, such as Johannesburg Municipality; which means they are contributing far more to the Gauteng Province GDP.

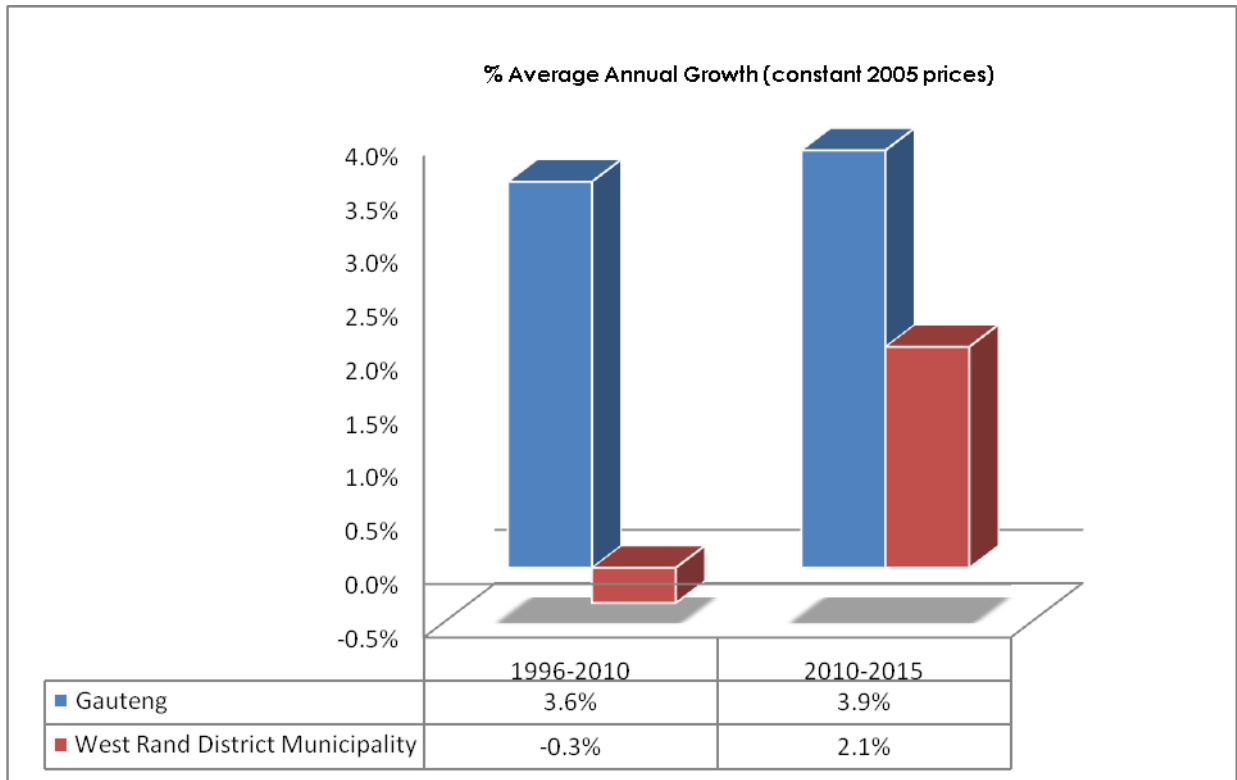
2.15.2. Gross Domestic Product at Constant 2005 Prices (R 1000)



Source: Global Insight Data 2011

The table shows the West Rand Region's contribution to the total GDP for the years 2007 to 2010, in comparison to Gauteng Province's GDP, at constant 2005 prices. The contribution has decreased from 3.70% to 3.61% in 2010. The table also illustrates that, at 3.61%, the West Rand still remains the poorest region when coming to contribution to Gauteng GDP. The reason could be, most of the people residing in the West Rand, work in areas, such as Johannesburg Municipality; which means they are contributing far more to the Gauteng Province GDP.

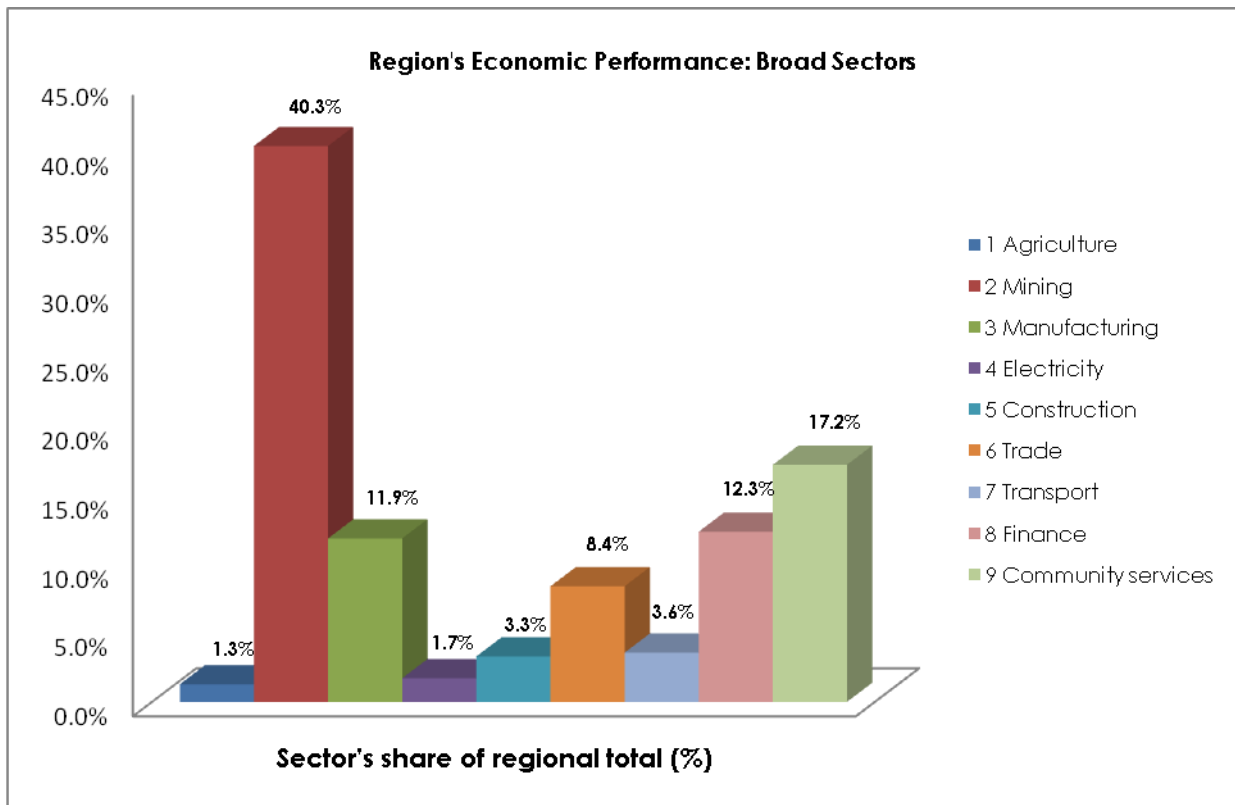
2.15.3. % Average Annual Growth (Constant 2005 Prices)



Source: Global Insight Data 2011

The graph shows the West Rand Region's average annual growth at constant 2005 prices, in contrast to Gauteng Province's GDP for the years 1996 to 2010, as well as the anticipated average annual growth from 2010 to 2015. From the above table, it is evident; from 1996 to 2009, the West Rand District Municipality's GDP annual growth rate was -0.3%, as compared to Gauteng, which was 3.6%. However, according to Global Insight's future economic predictions is at 2.1%, for the West Rand District Municipality in comparison to Gauteng's 3.9% average annual growth rate.

2.15.4. Economic Performance in the WRDM



Source: Global Insight Data 2011

According to Global Insight, the economy of the WRDM is dominated by the mining industry sector that contributed 40.3% to the WRDM GDP, in 2010, followed by the community services sector at 17.2%, and finance at 12.3%. With the decline in the manufacturing sector due to price fluctuations and commodity demands, mining, once again, becomes an important sector, as it contributes the most to the WRDM GDP.

Economic diversification has been identified as the key to stimulate the West Rand economy with agriculture and tourism as the sectors in which the region has a comparative advantage. The region has easy access to the Johannesburg Fresh Produce market and the availability of Lanseria airport, which is also in close proximity to the area are some of the added advantages. The availability of irrigation water and contaminated soil remain some of the challenges.

The establishment of the Cradle of Humankind has made it possible for the West Rand to be a prime tourism destination in Gauteng. These sectors have great potential to stimulate the economy, if fully exploited.

2.15.5. Sector Contribution (%): 2010 Average Growth in GDP

Broad Sectors	West Rand District Municipality	Mogale City Local Municipality	Randfontein Local Municipality	Westonaria Local Municipality	Merafong City Local Municipality
1 Agriculture	1.3%	2.3%	1.4%	0.4%	0.7%
2 Mining	42.8%	3.0%	20.3%	79.3%	73.0%
3 Manufacturing	11.2%	22.2%	17.7%	2.5%	2.3%
4 Electricity	1.7%	3.9%	0.3%	1.0%	0.3%
5 Construction	3.0%	4.9%	4.7%	1.3%	1.3%
6 Trade	8.1%	12.6%	11.1%	4.2%	4.5%
7 Transport	3.5%	6.7%	4.2%	1.1%	1.2%
8 Finance	11.7%	18.4%	23.3%	2.9%	5.2%
9 Community services	16.7%	26.0%	16.9%	7.5%	11.5%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%

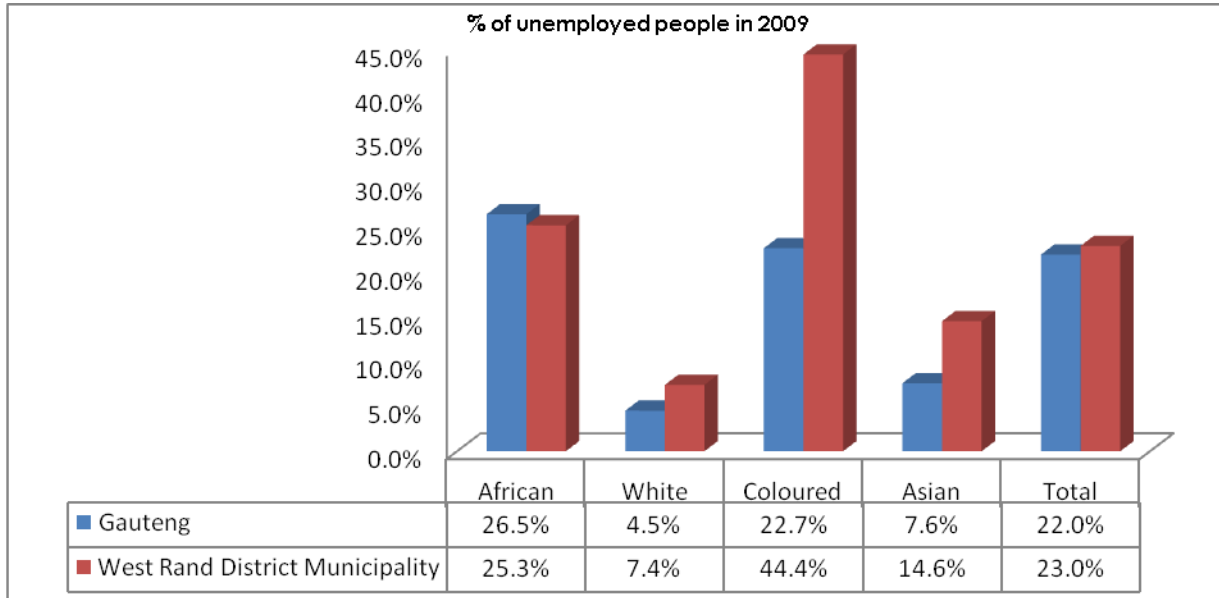
2.15.6 Section Contribution per %: 2011 Average Growth in GDP

Broad Sectors	West Rand District Municipality	Mogale City Local Municipality	Randfontein Local Municipality	Westonaria Local Municipality	Merafong City Local Municipality
1 Agriculture	1.3%	2.2%	1.4%	0.4%	0.7%
2 Mining	40.3%	2.6%	18.1%	77.9%	71.0%
3 Manufacturing	11.9%	22.5%	18.4%	2.6%	2.5%
4 Electricity	1.7%	3.8%	0.4%	1.0%	0.3%
5 Construction	3.3%	5.3%	5.0%	1.4%	1.4%
6 Trade	8.4%	12.5%	11.2%	4.4%	4.9%
7 Transport	3.6%	6.6%	4.1%	1.2%	1.3%
8 Finance	12.3%	18.7%	24.3%	3.1%	5.6%
9 Community services	17.2%	25.8%	17.0%	8.0%	12.3%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%

2.16. UNEMPLOYMENT

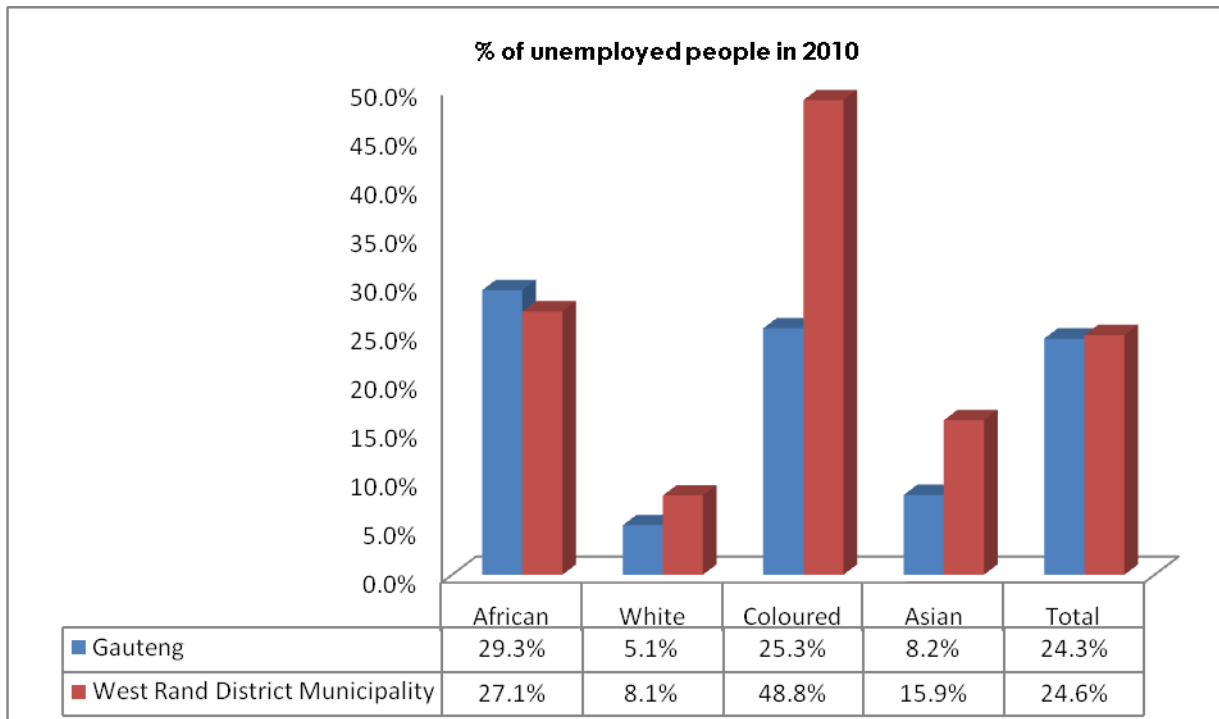
The major structural issues that have contributed to high unemployment and poverty in the area include persistent low economic growth, retrenchments from mining due to the decline in mining and insufficient diversification of the economy.

2.16.1 Percentage of Unemployed People In 2009



Source: Global Insight Data 2011

2.16.2 Percentage of Unemployed People In 2010



Source: Global Insight data 2011

In 2009, 26.5% of Africans in Gauteng were unemployed according to the official definition and the unemployment rate in the West Rand was slightly lower at 25.3%.

The rate of unemployment for the West Rand, at 24.2% is higher than the average for Gauteng which was 22.2% and the Africans unemployment rate is, 23%, which is slightly higher than Gauteng's at 23%.

The level of unemployment is intrinsically linked to the characteristics of poverty in the WRDM. The problem of unemployment in the WRDM has a marked geographical component. Unemployment is nevertheless being experienced in the region as a whole. According to Global Insight, during 2009-2010, the unemployment rate of coloured people was 46.6%. The decline in the Mining Industry also contributes to unemployment due to job losses as a result of retrenchments.

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
INSTITUTIONAL ARRANGEMENTS

As of 2011, the West Rand District Municipality had the following Council Composition, forty four (44) councillors, of whom eight (8), are full-time councillors:

a) The Speaker:

Councillor J Phiri is elected as the Speaker of the West Rand District Council in accordance with Section 36 of the Municipal Structures Act, and Section 160(1) (b) of the Constitution for the 2011 to 2015 electoral term.

Her legal obligations are, amongst other duties:

- To preside at meetings of the council;
- Perform the duties and exercise the powers delegated to the Speaker in terms of Section 59 of Local Government Municipal Systems Act;
- Ensure that the Council meets on a monthly basis; and maintain order during Council meeting;
- Ensure compliance of the Council and Council Committees with the Code of Conduct for Municipal Councillors and ensure that Council meetings are conducted in accordance with the Rules and Orders of the Council.

b) The Mayoral Committee members;

Executive Mayor	Cllr K Nawa
Portfolio Chairperson: Infrastructure Management	Cllr L Lipudi
Portfolio Chairperson: Corporate Services	Cllr K Blaai
Portfolio Chairperson: Public Safety	Cll B Xulu
Portfolio Chairperson: Health and Social Development	Cllr P Kgoleng
Portfolio Chairperson: Human Settlement	Cllr M Gama
Portfolio Chairperson: Rural Development	Cllr O Caldeira
Portfolio Chairperson: Local Economic Development	Cllr E Mphithikezi
Portfolio Chairperson: Finance	Cllr L Nkosiyane

Municipal Structures Act Section 60 (1) (a) (b) (c); a municipal council that has more than nine members, its executive Mayor

- (a) Must appoint a mayoral committee from among the councillors to assist the Executive Mayor
- (b) May delegate specific responsibilities to each member of the committee
- (c) May delegate any of the executive mayor's powers to the respective members.

All full-time councillors mentioned above except the Speaker, are members of the Mayoral Committee with the Executive Mayor as its chairperson and are expected by the legislation to chair the various committees as indicated above.

c) Audit Committee

Chairperson:

Ms L Mola

Members of the Audit Committee:

Mr B Ahmed CA (SA)

Mr I Bredenkamp

d) Municipal Public Accounts Committee (MPAC)

Chairperson:

Cllr S Handula

Members of MPAC:

Cllr S Mcungeli

Cllr M Selibo

Cllr D Thabe

Cllr N Mosele

Cllr T Foteng

Responsibility of the MPAC:

- To enhance accountability in spending of public finances; and
- To perform oversight and scrutiny over the Members of the Executive and Administration.

e) MUNICIPAL ADMINISTRATION

Staff Complement

In order for the WRDM to ensure effective and efficient service delivery, the council ensures that competent and qualified staff is employed. The current staff complement, as at 2010

GENDER AND RACE		NUMBER
African Males	166	305
African Females	139	
White Males	53	86
White Females	33	
Coloured Males	4	7
Coloured Females	3	
Indian Males	1	2
Indian Females	1	
TOTAL		400

As indicated in the above table the total staff complement of WRDM is 400. The administration is led by 26 Senior Managers of whom 10 are African Males, 9 White Males, 1 Indian male and 6 Females. It must be mentioned that the Municipal Manager, Chief Financial Officer and Chief Operations Officer are section 57 contract employees.

The WRDM is also sensitive to accommodate people with disabilities and have 3 permanently appointed disabled employees.

The approved organizational structure of the WRDM, filled by Senior and Top Management, will be reflected in the Annexure.

SECTION C STRATEGIC GOALS AND OBJECTIVES

3. SECTION C: STRATEGIC GOALS AND OBJECTIVES

3.1. Regional development planning

- human settlements management support
- district spatial development planning
- district transport systems planning
- rural development planning (agrarian reform, land reform)

3.2. Bulk infrastructure development/maintenance (electricity, water, solid waste, cemeteries, sewerage, roads, and community/municipal buildings)

- district bulk infrastructure planning
- district bulk infrastructure projects resource mobilisation
- district bulk infrastructure project performance monitoring

3.3. Health and social development

- health services (municipal health, health programmes)
- social development programmes (HIV and Aids prevention, sports, arts and culture programmes, social development programmes directed at vulnerable groups)

3.4. Public safety services (regional support services)

- integrated emergency services
- disaster management
- community safety (e.g. evictions, social crime prevention, policing, traffic coordination)

3.5. Environmental management

- district environmental management framework
- environmental management programmes
- district environmental management project resource mobilisation
- district environmental management project performance monitoring

3.6. Economic development

- tourism (development, marketing)
- enterprise development (all sectors)

3.7. Sustainable governance for local communities

- broaden / deepen local democracy
- local government accountability

3.8. Business excellence within the WRDM

- Corporate governance practices (legal compliance, oversight)
- Business management/leadership
 - Strategic positioning (strategic/operational planning, structure positioning around core business)
 - Organisation culture
 - Business performance management
 - Stakeholder relations management / communication
- Resource management
 - Human resource management
 - Financial management
 - ICT management
 - Information / knowledge management
 - Asset management

SECTION D DEVELOPMENT PRIORITIES AND STRATEGIES

4. SECTION D: DEVELOPMENT PRIORITIES AND STRATEGIES

4.1. WRDM's DEVELOPMENT PRIORITIES

The following key priorities have been identified by the Council as key areas to be addressed during the 2012/13 financial year.

- Contributing towards the Green IQ (becoming the greenest Region in the Country).
- Undertaking the Building Blocks towards the Uni-City.
- Implementation of the Shared Services within the Region.
- Achieving Clean Audit by 2012 in the whole Region.
- Contributing towards the 12 National Outcomes.
- Regionalization of the Municipal Health Services.

4.2. DEVELOPMENT STRATEGIES

4.2.1. STRATEGIC GOAL 1: REGIONAL DEVELOPMENT PLANNING

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date/time frame	Programme/Project Reference Number
Human settlements management support	<ul style="list-style-type: none"> • Ensure availability of 5 revised human settlement management plans • Conduct 100% of planned project performance monitoring • Ensure availability of 2 revised human settlement management plans 	<ul style="list-style-type: none"> • A human settlements process aligned with IDP process developed 	End July 2011	
		<ul style="list-style-type: none"> • The human settlements process implemented 	Quarterly progress reports	
		<ul style="list-style-type: none"> • Relationships with regards to 	Quarterly progress	

		human settlements planning strengthened (Province, Local Municipalities)	reports	
District spatial development planning	<ul style="list-style-type: none"> • Ensure availability of 3 revised Regional spatial development frameworks • Promulgate 1 land use management scheme • Achieve 100% delineation of urban edge 	• Integrated spatial development framework developed	End July 2011	
		• Land use management scheme developed	June 2013	IPMU/1/2013
		• Land use management scheme promulgated	Dec 2013	IPMU/2/2013
District transport systems planning	<ul style="list-style-type: none"> • Ensure availability of 3 revised District transport system plans • Conduct 100% of planned project performance monitoring • Conduct 100% of the planned validation of traffic signals / engineering 	• Integrated District wide transport plan implemented	Quarterly progress reports	
Rural development planning (Agrarian reform, land reform)	<ul style="list-style-type: none"> • Ensure availability of 1 District rural development plan • Ensure availability of 4 revised Regional rural development plans 	• Rural development function capacitated	End Sept 2011	
		• District rural development	End Sept 2011	

	<ul style="list-style-type: none"> • Conduct 100% of planned project performance monitoring 	forum established		
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**4.2.2. STRATEGIC GOAL 2: BULK INFRASTRUCTURE DEVELOPMENT/MAINTENANCE
(ELECTRICITY, WATER, SOLID WASTE, CEMETERIES, SEWERAGE, ROADS, COMMUNITY/
MUNICIPAL BUILDINGS)**

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date /time frame	Programme/Project Reference Number
District bulk infrastructure planning	<ul style="list-style-type: none"> • Adopt 1 Super Infrastructure Master Plan. 	<ul style="list-style-type: none"> • Super Infrastructure Master Plan developed. 	2012/13 to 2014/15	IPMU/3/2012 to 2014/15
District bulk infrastructure projects resource mobilisation	<ul style="list-style-type: none"> • Submit business cases for project resource gaps identified in 100% of cases 	<ul style="list-style-type: none"> • Infrastructure investment plan implemented 	Quarterly progress reports	
District bulk infrastructure project performance monitoring	<ul style="list-style-type: none"> • Conduct 100% of planned District bulk infrastructure project performance • Monitoring 	<ul style="list-style-type: none"> • Strengthen inter governmental relations through the executive managers' infrastructure forum 	Quarterly progress reports	

4.2.3. STRATEGIC GOAL 3: HEALTH AND SOCIAL DEVELOPMENT

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date/ time frame	Programmes/Project Reference Number
Health services <i>(Municipal health, health programmes)</i>	<ul style="list-style-type: none"> • Adopt 1 District health plan • Revise 3 District health plans • Conduct 100% of planned health programmes • Conduct 100% of planned project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases 	<ul style="list-style-type: none"> • Municipal health functions regionalised 	1 st phase: End July 2012	HSD/1/2012
Social development programmes <i>(HIV and Aids prevention, sports, arts and culture programmes, social development programmes directed at vulnerable groups)</i>	<ul style="list-style-type: none"> • To draw Regional social development policy • To draw Regional Sports Policy • Conduct 100% of planned social development programmes • Conduct 100% of planned social development project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases 	<ul style="list-style-type: none"> • Regional Social Development Policy is drawn • Regional Sports Policy is drawn • Joint planning for Reading programmes for Primary Schools learners strengthened 	End July 2012 End July 2012 End Sept 2012	HSD/2/2012 HSD/3/2012

4.2.4. STRATEGIC GOAL 4: PUBLIC SAFETY SERVICES (REGIONAL SUPPORT SERVICES)

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date/time frame	Programme/Project Reference number
Integrated emergency services	<ul style="list-style-type: none"> • Render emergency services required in line with statutory requirements / norms / standards in 80% of cases • Ensure 80% performance against public safety strategic 	<ul style="list-style-type: none"> • Integrated emergency services strategic plan plan implemented (part of public safety plan) 	Quarterly progress reports	
Disaster management	<ul style="list-style-type: none"> • Adopt 1 District disaster management plan • Submit 2 revised District disaster management plans for approval • Conduct 100% of planned disaster management programmes • Perform 100% of disaster response required • Conduct 100% of planned Disaster management project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases • Ensure 80% performance against public safety strategic plan 	<ul style="list-style-type: none"> • Disaster management strategic plan implemented (part of public safety plan) 	Quarterly progress reports	
Community safety (eg. Evictions,	<ul style="list-style-type: none"> • Adopt 1 District community safety plan • Submit 2 revised District 	<ul style="list-style-type: none"> • Community safety strategic plan 	Quarterly progress reports	

<i>social crime prevention, policing, traffic coordination)</i>	community safety plans approval <ul style="list-style-type: none"> • Conduct 100% of planned community safety programmes • Conduct 100% of planned community safety project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases • Ensure 80% performance against public safety strategic plan 	implemented (part of public safety plan)		
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4.2.5. STRATEGIC GOAL 5: ENVIRONMENTAL MANAGEMENT

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date/time frame	Programmes/Project Reference Number
District environmental management framework	<ul style="list-style-type: none"> • Adopt 1 District environmental management framework • Submit 2 revised District environmental management framework for approval 	<ul style="list-style-type: none"> • Waste management strategy implemented 	Quarterly progress reports	
		<ul style="list-style-type: none"> • Air quality strategy implemented 	Quarterly progress reports	
		<ul style="list-style-type: none"> • Biodiversity management strategy rolled out 	Quarterly progress reports	
		<ul style="list-style-type: none"> • Open space and greening master plan developed 	End March 2012	TLMU/1/2012
		<ul style="list-style-type: none"> • Air quality modelling exercise conducted 	End June 2012	TLMU/2/2012
		<ul style="list-style-type: none"> • Open space and 	Quarterly	

		greening strategy implemented	progress reports	
Environmental management programmes	<ul style="list-style-type: none"> Conduct 100% of planned environmental management programmes 	<ul style="list-style-type: none"> Programme implementation 	Quarterly progress reports	
District environmental management project resource mobilisation	<ul style="list-style-type: none"> Submit business cases for project resource gaps identified in 100% of cases 	<ul style="list-style-type: none"> Air quality emission licensing office strengthened 	End June 2012	TLMU/3/2012
District environmental management project performance monitoring	<ul style="list-style-type: none"> Conduct 100% of planned environmental management project performance monitoring 	<ul style="list-style-type: none"> Environmental compliance monitoring conducted 	End June 2012	TLMU/4/2012
Green IQ Strategy	<ul style="list-style-type: none"> Green IQ Strategy developed 	<ul style="list-style-type: none"> Strategy developed coupled to short/medium and long term projects 	End June 2012	TLMU/5/2012

4.2.6. STRATEGIC GOAL 6: ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date/time frame	Programmes/Project Reference Number
Tourism <i>(Development, marketing)</i>	<ul style="list-style-type: none"> Submit 3 revised District tourism plans Conduct 100% of planned tourism development programmes Conduct 100% of planned tourism marketing programmes 	<ul style="list-style-type: none"> Tourism development and marketing plan Implemented as part of the integrated economic development plan 	Quarterly progress reports	
		<ul style="list-style-type: none"> Stakeholder relationships 	Quarterly progress	

	<ul style="list-style-type: none"> • Conduct 100% of planned tourism project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases 	strengthened with regards to tourism	reports	
Rural development planning <i>(Agrarian reform, land reform)</i>	<ul style="list-style-type: none"> • Ensure availability of 1 District rural development plan • Ensure availability of 2 revised Regional rural development plans • Conduct 100% of planned project performance monitoring 	<ul style="list-style-type: none"> • Rural development function capacitated 	June 2012	TLMU/1.1/2012
		<ul style="list-style-type: none"> • District rural development forum established 	End June 2016	TLMU/2.1/2016
Enterprise development <i>(All sectors)</i>	<ul style="list-style-type: none"> • Submit 2 revised District growth and development strategies for approval • Adopt 1 District economic development plan • Submit 2 revised District economic development plans for approval • Adopt 1 industrial development strategy • Conduct 100% of planned enterprise development programmes 	<ul style="list-style-type: none"> • Enterprise development plan implemented as part of the integrated economic development plan 	Quarterly progress reports	

	<ul style="list-style-type: none"> • Conduct 100% of enterprise development project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases • Provide 60% of requested business development support • Provide assistance for 100% of co-ops to be established 			
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4.2.7. STRATEGIC GOAL 7: SUSTAINABLE GOVERNANCE FOR LOCAL COMMUNITIES

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date/time frame	Programmes/Project Reference Number
Broaden/ deepen local democracy	<ul style="list-style-type: none"> • Conduct 100% of planned ward committee monitoring 	<ul style="list-style-type: none"> • The community Participation Plan developed 	End June 2012	Mayor/Speaker/1/2012
	<ul style="list-style-type: none"> • Achieve a compliance Legislation rating of 100% 	<ul style="list-style-type: none"> • The community Participation Plan implemented 	Quarterly progress reports	
	<ul style="list-style-type: none"> • Achieve a council committee functionality rating of 100% 	<ul style="list-style-type: none"> • The Ward Committee Capacitation Plan implemented 	Quarterly progress reports	
	<ul style="list-style-type: none"> • Obtain 65% of planned public participation 	<ul style="list-style-type: none"> • The Councillors Training Programme implemented 	Quarterly progress reports	
	<ul style="list-style-type: none"> • Conduct 100% of 	<ul style="list-style-type: none"> • MPAC resourced 	End July 2011	

	planned public participation events			
Local government accountability	<ul style="list-style-type: none"> Submit 100% of reports required in terms of legislation within agreed upon time Finalise 100% of community queries / petitions received 	<ul style="list-style-type: none"> Community petitions received responded to within agreed upon service levels 	Quarterly progress reports	
		<ul style="list-style-type: none"> Anti fraud and anti corruption policy implemented 	Quarterly progress reports	

4.2.8. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date/time frame	Programmes/Project Reference Number
Corporate governance practices <i>(Legal compliance, oversight)</i>	<ul style="list-style-type: none"> Review / develop 100% of policies planned to be developed / reviewed Comply 100% to regulatory framework Execute 100% of council resolutions made Take corrective action on 100% of audit queries received 	<ul style="list-style-type: none"> The WRDM risk management plan implemented (including Anti Fraud and Corruption Strategy) 	Quarterly progress reports	
		<ul style="list-style-type: none"> Performance of audit committee monitored (Financial audit committee and performance audit committee) 	Quarterly progress reports	
		<ul style="list-style-type: none"> The level of implementation of audit action plans improved 	Quarterly progress reports	
		<ul style="list-style-type: none"> A system to support the 	End July 2011	

		implementation of council resolutions improved 0000(identification, distribution, follow up, etc.)		
Business leadership / management <i>(Strategic positioning, organisation culture, business performance management, stakeholder relations management/ communication)</i>	<ul style="list-style-type: none"> Achieve an organisational climate / employee satisfaction rating of not less than 58% Meet 95% of business targets set Achieve an internal client satisfaction rating of 80% Achieve an external client satisfaction rating of 80% Achieve an organisational image rating of 85% by 10/11 Sign SLA's required within agreed upon time in 100% of cases Establish 95% of planned stakeholder consultative forums Achieve 5 clean audit report 	<ul style="list-style-type: none"> Approved structure reviewed 	End June 2012	LED/1/2012
		<ul style="list-style-type: none"> New delegations of authority reviewed and implemented 	End 1 st July 2012	LED/2/2012
		<ul style="list-style-type: none"> An organisation climate / employee satisfaction survey conducted 	End Aug 2011	
		<ul style="list-style-type: none"> A plan to improve the organisation culture based on survey results implemented (including dealing with core business values in service delivery) 	Quarterly progress reports	
		<ul style="list-style-type: none"> An organisational performance management system developed and implemented 	Quarterly progress reports	
		<ul style="list-style-type: none"> Internal service charter developed between staff and line functions 	End June 2012	CP/1/2012
		<ul style="list-style-type: none"> External client 	End Aug 2012	CP/2/2012
		<ul style="list-style-type: none"> 		

		satisfaction survey conducted and improvement plans based on results developed		
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4.2.8. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM ...CONTINUES...

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date/time frame	Programmes/Project Reference Number
Business leadership / management <i>(Strategic positioning, organisation culture, business performance management, stakeholder relations management / communication ...continues...</i>	<ul style="list-style-type: none"> Achieve an organisational climate/employee satisfaction rating of not less than 53% Meet 95% of organisational performance targets set Achieve an internal client satisfaction rating of 80% Achieve an external client satisfaction rating of 70% Achieve an organisational image rating of 55% by 13/14 Sign SLA's required within agreed upon time in 100% of cases Establish 95% of planned stakeholder consultative forums Achieve 5 clean audit reports 	<ul style="list-style-type: none"> An IGR strategy in line with legislative requirements implemented 	Quarterly progress reports	
		<ul style="list-style-type: none"> Geographical place names / street names renaming coordinated 	Quarterly progress reports	
		<ul style="list-style-type: none"> A marketing and communication strategy developed and implemented 	End June 2012 Quarterly progress reports	
		<ul style="list-style-type: none"> A District events management committee established 	End June 2012	
		<ul style="list-style-type: none"> A WRDM image survey conducted 	End June 2013	
		<ul style="list-style-type: none"> Stakeholder consultative forums / committees established as planned 	Quarterly progress reports	

Resource management Human Resource management	<ul style="list-style-type: none"> • Fill 95% of funded positions • Meet 85% of competence development plan targets • Meet 100% of equity plan targets • Attend to 90% of labour relations issues lodged within regulatory guidelines 	<ul style="list-style-type: none"> • The WRDM HR plan developed and implemented. 	End June 2013 Quarterly progress reports.	HR/1/2013
		<ul style="list-style-type: none"> • The workplace skills plan implemented 	Quarterly progress reports	
		<ul style="list-style-type: none"> • Formal job descriptions in line with the funded new structure developed 	End Dec 2012	HR/2/2012
		<ul style="list-style-type: none"> • A performance management system for all staff implemented 	End June 2014	HR/3/2014
		<ul style="list-style-type: none"> • The EAP programme reviewed and implemented with sufficient resources (staff and funding) for the function 	End June 2012	HR/4/2012

4.2.8. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM ...CONTINUES...

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Target date/time frame	Programmes/Project Reference Number
Financial management	<ul style="list-style-type: none"> • Achieve a variance on operational budget spent of not more than 5% • Achieve a variance on capital budget spent of 	<ul style="list-style-type: none"> • Supply chain policy reviewed and implemented (with special emphasis on targeted local procurement) 	End June 2012 Quarterly progress reports	BTO/1/2012

	<ul style="list-style-type: none"> not more than 10% Collect 45% of revenue levied Receive 95% of revenue gazetted Procure 90% of goods / services / assets planned to be procured within specified standards Achieve targeted local enterprise procurement of 70% 	<ul style="list-style-type: none"> The revenue enhancement strategy implemented A strategy to seek alternative funding models for infrastructure projects in collaboration with other spheres of government and private sector 	Quarterly progress reports	
			End June 2012	BTO/2/2012
Information/ communication technology management	<ul style="list-style-type: none"> Ensure availability of 1 ICT master plan 	<ul style="list-style-type: none"> Regional ICT master plan developed 	End June 2012	ICT/1/2012
Information/ knowledge management	<ul style="list-style-type: none"> Ensure availability of 1 knowledge management policy Comply 85% to information / knowledge management policy Document 100% of knowledge planned to be documented 	<ul style="list-style-type: none"> Plan to improve the quality / integrity of municipal management information system An archiving management plan implemented PAIA reports submitted A knowledge management plan developed 	Quarterly progress reports	
			Quarterly reports	
Asset Management (Fixed assets and consumables)	<ul style="list-style-type: none"> Achieve a fixed asset registered versus actual ratio of 100% Achieve movable assets registered versus actual 	<ul style="list-style-type: none"> Asset management policy implemented 	Bi-annually	

	ratio of 100%			
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SECTION E

FIVE YEAR IMPLEMENTATION PLAN (2011/12 – 2015/16)

5. SECTION E

5.1. FIVE YEAR IMPLEMENTATION PLAN (2011/12 – 2015/16)

5.1.1. STRATEGIC GOAL 1: REGIONAL DEVELOPMENT PLANNING

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Human settlements management support	• Revised human settlements management plan available (n)	1	1	1	1	1
	• Project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• District land audits conducted (n)	-	1	-	1	-
District spatial development planning	• Revised Regional spatial development framework available (n)	1	-	1	-	1
	• Land use management scheme promulgated (n)	-	1	-	-	-
	• Delineation of urban edge (%)	100	100	100	100	100
District transport systems planning	• Revised District transport systems plan available (n)	1	-	1	-	1
	• Project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• Validation of traffic signals / engineering planned versus conducted (%)	100	100	100	100	100
Rural development planning <i>(Agrarian reform, land reform)</i>	• District rural development plan available (n)	1	-	-	-	-
	• Revised Regional rural development plan available	-	1	1	1	1
	• Project performance monitoring planned versus conducted (%)	100	100	100	100	100

**5.1.2. STRATEGIC GOAL 2: BULK INFRASTRUCTURE DEVELOPMENT/MAINTENANCE
(ELECTRICITY, WATER, SOLID WASTE, CEMETERIES, SEWERAGE, ROADS,
COMMUNITY/MUNICIPAL BUILDINGS**

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
District bulk infrastructure planning	<ul style="list-style-type: none"> A Super Infrastructure Master Plan developed. 	•	100 (ph2)	100 (ph3)	100 (ph4)	
District bulk infrastructure projects resource mobilization	<ul style="list-style-type: none"> Project resource gaps identified versus business case submitted (%) 	100	100	100	100	100
District bulk infrastructure project performance monitoring	<ul style="list-style-type: none"> District bulk infrastructure project performance monitoring planned versus conducted (%) 	100	100	100	100	100

5.1.3. STRATEGIC GOAL 3: HEALTH AND SOCIAL DEVELOPMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Health services (<i>Municipal health, health programmes</i>)	<ul style="list-style-type: none"> Regional Municipal Health Services plan (n) 	-	1	-	-	-
	<ul style="list-style-type: none"> Regional Municipal Health Services revised (n) 	-	-	1	1	1
	<ul style="list-style-type: none"> Health programmes planned versus conducted (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Health project performance monitoring planned versus conducted (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Project resource gaps identified versus business case submitted (%) 	100	100	100	100	100
Social development programmes (<i>HIV and Aids prevention,</i>	<ul style="list-style-type: none"> Regional Social Development Policy is drawn 	1 1		-	-	-

<i>sports, arts and culture programmes, social development programmes directed at vulnerable groups)</i>	• Regional Sports Policy is drawn					
	• Social development programmes planned versus conducted (%)	100	100	100	100	100
	• Social development project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100

5.1.4. STRATEGIC GOAL 4: PUBLIC SAFETY SERVICES (REGIONAL SUPPORT SERVICES)

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Integrated emergency services	• Emergency services required versus rendered in line with statutory requirements/norms/standards (%)	80	80	80	80	80
	• Performance against public safety strategic plan (%)	70	75	80	80	80
Disaster management	• District disaster management plan adopted (n)	1	-	-	-	-
	• Revised District disaster management plan submitted for approval (n)	-	-	1	-	1
	• Disaster management programmes planned versus conducted (%)	100	100	100	100	100
	• Disaster response required versus performed (%)	100	100	100	100	100
	• Disaster management	100	100	100	100	100

	project performance monitoring planned versus conducted (%)					
	• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100
	• Performance against public safety strategic plan	70	75	80	80	80
Community safety <i>(eg. evictions, social crime prevention, policing, traffic coordination)</i>	• District community safety plan adopted (n)	1	-	-	-	-
	• Revised District community safety plan submitted for approval (n)	-	-	1	-	1
	• Community safety programmes planned versus conducted (%)	100	100	100	100	100
	• Community safety project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100
	• Performance against public safety strategic plan (%)	70	75	80	80	80

5.1.5. STRATEGIC GOAL 5: ENVIRONMENTAL MANAGEMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
District environmental management framework	• District environmental management framework adopted (n)	1	-	-	-	-
	• Revised District environmental management framework	-	-	1	-	1

	submitted for approval (n)					
Environmental management programmes	<ul style="list-style-type: none"> Environmental management programmes planned versus conducted (%) 	100	100	100	100	100
District environmental management project resource mobilisation	<ul style="list-style-type: none"> Project resource gaps identified versus business case submitted (%) 	100	100	100	100	100
District environmental management project performance monitoring	<ul style="list-style-type: none"> Environmental management project performance monitoring planned versus conducted (%) 	100	100	100	100	100

5.1.6. STRATEGIC GOAL 6: ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Tourism (<i>Development, marketing</i>)	<ul style="list-style-type: none"> Revised District tourism plan submitted for approval (n) 	1	-	1	-	1
	<ul style="list-style-type: none"> Tourism development programmes planned versus conducted (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Tourism marketing programmes planned versus conducted (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Tourism project performance monitoring planned versus conducted (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Project resource gaps identified versus business case submitted (%) 	100	100	100	100	100
Enterprise development (<i>All sectors</i>)	<ul style="list-style-type: none"> Revised District growth and development strategy submitted for approval (n) 	1	-	-	1	-

• District economic development plan adopted (n)	1	-	-	-	-
• Revised District economic development plan submitted for approval (n)	-	-	-	-	1
• Industrial development strategy adopted (n)	1	-	-	-	-
• Enterprise development programmes planned versus conducted (%)	100	100	100	100	100
• Enterprise development project performance monitoring planned versus conducted (%)	100	100	100	100	100
• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100
• Business development support requested versus provided (%)	45	50	55	60	60
• Co-ops to be established versus assistance provided (%)	100	100	100	100	100

5.1.7. STRATEGIC GOAL 7: SUSTAINABLE GOVERNANCE FOR LOCAL COMMUNITIES

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target	Target	Target	Target	Target
		11/12	12/13	13/14	14/15	15/16
Broaden/deepen local democracy	• Ward committee monitoring planned versus conducted (%)	100	100	100	100	100
	• Compliance to Legislation (%)	100	100	100	100	100
	• Council committees' functionality rating (%)	100	100	100	100	100

	<ul style="list-style-type: none"> Public participation planned versus participation obtained (%) 	45	50	55	60	65
	<ul style="list-style-type: none"> Public participation events planned versus conducted (%) 	100	100	100	100	100
Local government accountability	<ul style="list-style-type: none"> Reports required in terms of legislation versus submitted timeously (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Community queries/petitions received versus finalised (%) 	80	85	90	100	100

5.1.8. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Corporate governance practices <i>(Legal compliance, oversight)</i>	<ul style="list-style-type: none"> Policies planned to be developed versus developed/reviewed (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Compliance to regulatory framework (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Council resolutions made versus executed (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Audit queries received versus corrective action taken (%) 	100	100	100	100	100
Business leadership / management <i>(Strategic positioning, organisation culture, business performance management, stakeholder relations)</i>	<ul style="list-style-type: none"> Organisational climate/ employee satisfaction rating (%) 	35	40	43	48	53
	<ul style="list-style-type: none"> Organisational performance targets met (%) 	85	90	90	95	95
	<ul style="list-style-type: none"> Internal client satisfaction 	50	60	70	75	80

<i>management/communication)</i>	rating (%)					
	• External client satisfaction rating (%)	50	-	60	-	70
	• Organisational image rating (%)	-	45	-	55	-
	• SLA's planned versus signed within agreed upon time (%)	85	90	100	100	100
	• Stakeholder consultative forums planned to be established versus established (%)	85	90	95	95	95
	• Clean audit report (n)	1	1	1	1	1
Resource management						
Human Resource Management						
• Funded positions filled (%)	95	95	95	95	95	
• Competence development plan targets met (%)	65	70	75	80	85	
• Equity plan targets met (%)	90	95	100	100	100	
• Labour relations issues lodged versus attended to within regulatory guidelines (%)	75	80	85	90	90	
Financial management						
• Variance on operational budget spent (%)	5	5	5	5	5	
• Variance on capital budget spent (%)	10	10	10	10	10	
• Revenue levied versus collected (%)	25	30	35	40	45	
• Revenue gazetted versus received (%)	95	95	95	95	95	
• Goods/services/assets planned to be procured versus procured within specified standards (%)	90	90	90	90	90	
• Total procurement versus	50	55	60	65	70	

	targeted local enterprise procurement (%)					
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5.1.9. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM ...CONTINUES...

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Information/ communication technology management	<ul style="list-style-type: none"> ICT master plan available (n) 	-	1	-	-	-
Information knowledge management	<ul style="list-style-type: none"> Knowledge management policy available (n) 	1	-	-	-	-
	<ul style="list-style-type: none"> Compliance to information/knowledge management policy (%) 	20	70	75	80	85
	<ul style="list-style-type: none"> Knowledge planned to be documented versus documented (%) 	70	75	80	85	100
Asset management (Fixed assets and consumables)	<ul style="list-style-type: none"> Fixed assets registered versus actual assets (%) 	90	100	100	100	100
	<ul style="list-style-type: none"> Movable assets registered versus actual assets (%) 	90	100	100	100	100

5.2. WRDM ADDITIONAL FUNDED PROJECTS FOR IMPLEMENTATION IN 2012/13

This section tables additional projects and programmes that will be undertaken in the 2012/13 financial year by the WRDM and its constituent local municipalities. It is important to mention that the projects and programmes in 5.2 are those funded and will be implemented by the WRDM. However, the projects and programme in 5.3 and 5.4 are those that will be implemented by the local municipalities. There are also projects that are funded and implemented by the Gauteng Provincial Government. The said projects are reflected below on this IDP document:

MUNICIPALITY	PROJECT NAME	WARD	PROJECT DESCRIPTION	YEAR	BUDGET
1.LOCAL ECONOMIC DEVELOPMENT					
1.1.WEST RAND DEVELOPMENT AGENCY (WRDA)					
Randfontein	Mohlakeng Buyback Center		Multi-recycling of waste	2012/2013	R1.7M
Mogale	Katlego Cultural Facility		Establishment of a self-sustaining SMME tourism business at the rhino & lion game reserve	2012/2013	R1.8m
Westonaria	Donaldson dam		Fishing on a catch and release, and picnicking facility	2012/2013	1.3m
Westonaria	plastic recycling		Recycling of plastic material	2012/2013	1.3m
3. HEALTH AND SOCIAL DEVELOPMENT					
	West Rand Heritage		Facilitation of a four day Heritage Festival where all communities		

	festival		participate thereby branding West Rand as a place to be in Gauteng		
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5.3. WRDM FUTURE PROJECTS (UNFUNDED)

MUNICIPALITY	PROJECT NAME	WARD	PROJECT DESCRIPTION	PROJECTED YEAR	ESTIMATED BUDGET
LOCAL ECONOMIC DEVELOPMENT					
WRDM	TOURISM ADVERTISING				
	Branding of Green Tourism	To target Gauteng & nearby provinces	Branding of the West Rand as a green area through better communication; selling the 2016 vision through one tourism brand; integration and synergy with Local Municipalities; Co-brand sponsor of annual events, e.g. 3rd Wine Festival; advertising of the tourism events to be held in the West Rand	12/13	R 400 000
	TOURISM DEVELOPMENT				
	Development of Green Tourism	To be compiled for & implemented in the district	Development of a Green Tourism Events Calendar; cultural township festivals with a focus on greening; development of a green tourism map for the area; expansion of the green tourism routes developed or are in the process; Water / River Based Multi-use Visitor Recreation Complex(es) & Greening/Beautification and Scenic Enhancement	12/13	R 1 200 000
	Regional Tourism Organisation	To be implemented within the district	Establishment of the Regional Tourism Organisation	12/13	R 2 000 000
	Tourism Research		Research to be undertaken to inform all tourism activities and projects, e.g. determine tourism growth or decline in the region; address signage as a regional collaborate project; safety & security issues	12/13	R 500 000

	TOURISM MARKETING				
	Marketing of Green Tourism	To participate on the behalf of, hosted and implemented in the district	National & international marketing exposure of the Green West Rand to the media and tour operators, e.g. Indaba International Show; rewarding service excellence in the green tourism industry of the West Rand; Marketing and developing of N12 Treasure Route; identify and implementing more projects/activities, especially annual events during Tourism Month; address interdepartmental integration, e.g. with arts, crafts, heritage and sport.	12/13	R 1 000 000
	ENTERPRISE DEVELOPMENT				
	BBBEE Strategy	To be implemented within the district	A comprehensive BBBEE Strategy, which is an important business imperative, to ensure a successful West Rand and to ensure that transformation is achieved at all levels	12/13	R 300 000
	SMME Business Network	To be hosted for the entire district	To host an annual event whereby all Government agencies will inform SMMEs about compliances, financial and non-financial support, etc.; disseminate business information on quarterly bases in order to sensitize small businesses about business opportunities offered by Government	12/13	R 450 000
	Business Sector Incentive Schemes	To be implemented within the district	To directly assist SMMEs based on their need as per LED priorities, also addressing transformation.	12/13	R 800 000
	Sector Forums Review	To be implemented within the district	Ensure well-coordinated sustainable business formations that will be aligned to national business organisations and forge partnerships with major industries and Mining Houses, especially on funding, project identification and job creation, e.g. utilising of	12/13	R 200 000

			graduates		
	SMME Training		Training of small businesses based on identified needs and also investigates the development of training institutions, e.g. colleges & university in the area.	12/13	R 700 000
	Cooperative Development	To be compiled & implemented for the district	To develop a policy document that will be favourable to cooperatives; to support cooperatives in the district to become sustainable; to ensure that projects comply with legal regulations as required by law To ensure that projects comply with legal regulations as required by law	12/13	R 900 000
	RURAL DEVELOPMENT & AGRICULTURE				
	Identification of land ownership ((LRAD and SLAG Programmes) and agricultural activities	To be compiled for the entire district	Database of agricultural land and protection within SDF; develop agricultural hubs, activities and profiling of beneficiaries; database to guide farming directives; link emerging farmers with commercial farmers; assist in roll out of agrarian strategies	12/13	R 350 000
	Agricultural Exhibition with Farmer Support	To be hosted and implemented within the district	Roll out of assistance programmes to emerging farmers; fostering relationships with AgriSA and other agricultural forums; grant opportunity for exhibition of farming equipment etc./ skills transfer to emerging farmers, etc.	12/13	R 600 000
	Food security		Purchase seedlings for emerging farmers, household self-sustainability programmes, roll out of school gardens, community gardens and homesteads.	12/13	R 500 000
	Merafong Flora		To address social economic challenges with the main focus on partnership with the community by producing & selling cut foliage and flowers, both to the national & international markets	12/13	R 950 000
	Fresh Produce Hub		Implementation of a fresh produce depot within the District.	12/13	R 15 000 000

MUNICIPALITY	PROJECT NAME	WARD	PROJECT DESCRIPTION	PROJECTED YEAR	ESTIMATED BUDGET
ENVIRONMENTAL MANAGEMENT					
WRDM	Landfill Airspace Audit	To be compiled for the district	<p>Appoint an appropriately qualified consulting engineer to conduct a landfill airspace audit for all landfill site/s. To allow for informed future landfill planning in relation to the amount of remaining available airspace within each constituent LM of the WRDM.</p> <p>To ensure that all weigh-bridges within the WRDM are properly functioning, managed and that the level of reporting achievable (each weigh-bridge) is appropriate for inclusion into the Gauteng WIS.</p> <p>To highlight landfill management non-compliances, with a view to addressing the current challenges and achieving compliance to the conditions of landfill permitting.</p>	2012 / 2013	R 500,000
WRDM	Pilot Material Recovery Facility (District Level) - Planning	To be implemented within the district	To use this project as a pilot project to streamline and "fine tune" the potential establishment of similar such projects (MRF's), at LM level, at other landfill sites within the WRDM. A subsidiary goal of the project would be to reduce the volume of waste deposited at the Libanon landfill site through cost effective and efficient recycling at the landfill site. The project should present no financial burden to either the WRDM or WLM and should represent a sustainable model for implementation wherever possible throughout the WRDM.	2012 / 2013	R 3,2 million
Randfontein Local Municipality	CBD Recycling Pilot Programme	Within WRDM	Functional, profitable and self sustaining recycling/Buy-Back Centre within the Randfontein	2012 / 2013	R 600,000

			CBD that is easily accessible to businesses and informal reclaimers/litter pickers.		
WRDM	Management & Maintenance of the two Ambient Air Quality Monitoring Stations	To be implemented within the district	It is needed to determine Air Pollution Levels in areas where such stations are located as required by the Air Quality Management Act	2012 / 2013	R 1,000,000
WRDM	Development of the Climate Change Strategy for WRDM	To be compiled for the district	To address impacts caused by unpleasant climatic conditions in the regions. This strategy will also outline Adaptation & Mitigation measures	2012 / 2013	R 950 000
WRDM	Green IQ Projects and related Socio Economic Programmes	To be implemented within the district	Green IQ Strategy to identify implementation projects on short/ medium and long term	2012 -2016	R5 million
WRDM	Green IQ awareness: Exhibitions and shows	To be implemented nationally / international	Exhibition of Green IQ projects	2012/13	R500 000
WRDM	Bontle ke Bothe	To be implemented within the district	Provincial programme to be rolled out.	2012 / 2013	R 30 000
WRDM	Arbour day	To be hosted within the district	Provincial programme to be rolled out	2012 / 2013	R 20,000
WRDM	Environmental awareness day	To be hosted within the district	Provincial programme to be rolled out	2012 / 2013	R 20,000
WRDM	Removal of invader plants	To be implemented within the district	Eradication of Alien Vegetation	2012 / 2013	R 40 000

WRDM	World Wetland day	To be hosted within the district	Provincial programme to be rolled out	2012 / 2013	R 15 000
REGIONAL PLANNING					
WRDM	New Regional Land Use Scheme for the West Rand	To be implemented within the district	Implementation and compilation of a uniform new Land Use Management Scheme is required by law. Objective of the scheme is amalgamation of all previous towns planning scheme and create a new scheme that will incorporate environmental and transport issues.	2012 / 2013	R 700,000
WRDM	Uniform GIS system for land use management	To be implemented within the district	Need to create a district wide Gis based system that will operate in accordance to the newly formulated Land Use Management Scheme for the district. See project as described above. Data base to be created on a regional level of all existing and future developments, transportation data, subdivision applications, geological / environmental sensitive areas etc.	2012 / 2013	R 500,000
Westonaria Local Municipality	Formulation of a presinct plan for the Syferfontein area	-	<p>The Syferfontein area is envisaged to become a major developmental node in the near future. Strategic planning intervention is required to ensure that all social, economical and infrastructural requirements are provided for and aligned.</p> <p>This area will host one of the biggest low cost housing schemes within Gauteng (Approximately 55 Households) and is already attracting various industrial development applications that is currently been approved on a adhoc basis by the Westonaria Local Municipality.</p> <p>Seen in the light of the above mentioned a integrated precinct</p>	2012 / 2013	R 350,000

			<p>plan is required to ensure the formulation of a policy that will guide development within this area.</p> <p>This prescient plan should also considers amongst other issues such as , public transport networks and infrastructure, traffic calming measure, allocation of industrial and commercial stands, social amenities such as schools, clinics, opens spaces, clinics, police station etc.</p>		
TRANSPORTATION PLANNING					
WRDM	Formulation of a uniform billboard / sign board regulating policy for the West Rand	To be compiled for the district	Formulation of a uniform regulating policy is required in order to obtain a holistic single approach concerning the regulation of bill boards and advertisement signs within the WRDM, Old by laws exist in each of the local authorities that is not aligned from a regional perspective and does not take into consideration new proposed regulation guidelines that is recently formulated by the Gauteng Department of Roads and Transport. Seen in the light of the afore mentioned and in colobration with the 2016 vision, such a uniform policy and revisit of by laws is nictitated.	2012 / 2013	R 480,000
WRDM	Policy formulation: Transportation of hazardous goods	To be compiled for the district	<p>The WRDM is strategically located in terms of heavy vehicle movement within Gauteng and is currently experiencing high volumes this type of traffic.</p> <p>Uncontrolled movement of vehicles carrying dangerous goods does not only create health and other safety risks but also damage road surfaces areas, especially if one considers that a large portion of these traffic passes through CBD areas of towns located within the</p>	2012 / 2013	R600 000

			WRDM.			
WRDM	Policy formulation: Transportation of hazardous goods (Continue)	To be compiled for the district	Seen in the light of the aforementioned the formulation of a uniform hazardous goods policy is required within the WRDM. This policy will form the bases for the creation of future bylaws and law enforcement actions to be implemented.	2012 / 2013	R600 000	
WRDM	Taxi rank audit CPTR / OLS Information	To be compiled for the entire district	CPTR / OLS Information of the public transport sector are required to be compiled by the WRDM in terms of the National Land Transport Act 5 of 2009.	2012 / 2013	R 900,000	
WRDM	Weighbridge implementation	Implementation of options: Delporton / Pinehaven.	Agreement to centralize and effecting of existing weighbridge facilities. (Gautrans/ Mogale City LM)	2012/13	R800 000	
WRDM	Public Transport Month	To be hosted within the district	Program to be hosted within the WRDM that support the provincial wide public transport initiative. Programs aims to : <ul style="list-style-type: none"> • Raise awareness about the role of transport in growing and developing the economic base of S A 	2012 / 2013	R 15,000	
WRDM	Leratong Intermodal Facility	Regional Project together with DRT and DED	Development of intermodal facility at Leratong to cater for taxi, rail and buses	2013 -2015	R15 million	
WRDM	Transport Logistics Hub	Regional Project together with Blue IQ/ DRT and DED	Establishment of transport logistics hub for West Rand. Economic catalyst for transport logistics	2013 – 2015	R2 billion	
WRDM	Shova Kalula bicycle project (pedestrian safety)	To be compiled for the entire district	An integrated non motorised plan needs to be compiled for	2012 / 2013	R 20,000	

			the West Rand. This project aims to look at the safety issues and the integration of cycling, pedestrian and vehicle infrastructure / movement, with specific reference to areas that have benefitted from the Shova Kalula project.		
WRDM	Public Passenger Transport Summit (Green IQ)	To be hosted for the entire district	Promotion of public transport/ roll out of non-motorised transport and learner transport policies	2012 / 2013	R25 000
HUMAN SETTLEMENT					
WRDM	Green IQ: Human Settlement Indaba	To be hosted for the entire district	Green construction methods/ landscaping etc/ affordable housing	2012 / 2013	R30 000
WRDM	Community awareness programme: Housing related issues	To be compiled for the entire district	Information campaigns on solar heating/ bond requirements etc	2012 / 2013	R15 000
BASIC SERVICE DELIVERY (INFRASTRUCTURE & HOUSING)					
Region	Super Infrastructure Master Plan	ALL	The amalgamation of numerous studies into a comprehensive one that will show the entire picture, indicate knock on effects, show short - medium-long term issues to be addressed inclusive of estimates.	2012/13 to 2014/15	Yr1= R3Mil Yr2= R10Mil Yr3= 2 Mil
Regional	Regional Renewable Energy Plan	ALL	Investigate renewable energy options as applicable to the District.	2012/13	R1,1 Mil
Regional	Regional Cemetery Feasibility	ALL	Investigate the need for a regional facility.	2012/13	R1,320 000 Mil
Regional	Link roads	ALL	The construction of a link road, 2,7 KM, between Toekomsrus and Reitvallei Ext 3	2012/13	R 20 000 000 Mil
Regional	Completion of Uncle Harry's Bridge	ALL	Temporary works on this Bridge have been completed. Final work to make the bridge	2012/13	R 8000 000 Mil

			totally safe for pedestrians and motorists need to be undertaken.		
HEALTH AND SOCIAL DEVELOPMENT					
WRDM	Health Information System		Development of a Health Information System to manage all health related data especially environmental health and links to the existing PHC information system.	12/13	R2 500 000
	Development of culture of sports at schools		Establishment of Primary schools league and having one regional sports tournament for the under 13 annually	12/13	R250 000
	Support of Regional Carnival		Coordination and support of regional carnival troupes to participate in the provincial carnival	12/13	R250 000
	OR Tambo Games		To coordinate the preparation and participation in the annual OR Tambo Games and purchase of the necessary sports gear	12/13	R400 000
INFORMATION COMMUNICATION TECHNOLOGY					
WRDM	MSP	To be implemented within the district		2012/13	R 2000 000
	Upgrade ICT Infrastructure				R20 000 000
	Enterprise Resources Planning System				R15 000 000
MUNICIPALITY	PROJECT NAME	WARD	PROJECT DESCRIPTION	PROJECTED YEAR	ESTIMATED BUDGET
PUBLIC SAFETY AND REGIONAL SUPPORT					
WRDM	Public Safety Headquarters Feasibility Study	Regional	The project seeks to determine the possibilities of establishing a one stop shop type of a Public Safety Service within the West Rand. And once the feasibility is completed, funding will be requested for the actual establishment of a head quarters	2012/13	R 2000 000
	Incident Management System		The system will serve as the basis of a call taking, dispatch as well as a complete disaster management system for the region, the system will later be upgraded to a complete system	2012/13	R 1000 000

	EOC				
	Kagiso Response Station		Council resolved that Directorate Public Safety must establish a fire, rescue and emergency medical services response station	2012/13	R 10 000 000

**5.4. MERA FONG CITY LOCAL MUNICIPALITY 2012/2013 PROGRAMMES AND
PROJECTS FOR IMPLEMENTATION**

2. PROJECT LIST

2.1 HOUSING & ADMINISTRATION

No	Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Secured 2011/2012	Unsecured 2011/2012	2012/2013	2013/2014		
1	Khutsong South Ext.1,2&3 (4000)T3	North West & Gauteng Dept.of Human Settlement	252,834,00	155,936,00	96,898,00			1	281
2	Khutsong South Ext.1,2&3 (1500) T3	North West & Gauteng Dept.of Human Settlement	87,016,70	38,984,00	48,032,70			1	281
3	Khutsong South Ext.1,2&3 Next phase Ext 5 / 6 (Services 2167)	North West & Gauteng Dept.of Human Settlement	38,664,36			38,664,36		1	281
4	Khutsong South Ext.1,2&3 Next phase Ext 5 / 6 (top structures geo tech inclusive)	North West & Gauteng Dept.of Human Settlement	153,869,634			153,869,634		1	281
5	Khutsong South Additional land FWRDWA (Services)	North West & Gauteng Dept.of Human Settlement	160,578,00		35,684,00	53,526,00	71,368,00	1	281
6	Khutsong South Additional land FWRDWA (Top structures)	North West & Gauteng Dept.of Human Settlement	639,045,00			142,010,00	497,035,00	1	281

7	Khutsong South Ext. Land Acquisition (Khutsong Identified portions)	North West & Gauteng Dept.of Human Settlement	92,487,444	12,020,444	80,467,000			1	281
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2.1. HOUSING & ADMINISTRATION (Cont.)

No	Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Secured 2011/2012	Unsecured 2011/2012	2012/2013	2013/2014		
8	Kokosi iExt6 (2138) T3	North West & Gauteng Dept.of Human Settlement	83,347,792	38,984,000		44,363,792		1	281
	Kokosi iExt6 (2138) T3	Gauteng Dept. Local Government & Housing	35,751,636		16,722,000	19,029,636		1	281
9	Greenspark 340(T3)	North West & Gauteng Dept.of Human Settlement	10,855,860	10,855,860				1	281
	Greenspark 340(T3)	North West & Gauteng Dept.of Human Settlement	10,925,186		10,925,186			1	281
10	WedelaExt4(T3)	Gauteng Dept. Local Government & Housing	27,853,000			0	27,853,000	1	281
	WedelaExt4(Services)	Gauteng Dept. Local Government & Housing	8,923,500				8,923,500	1	300
11	WestWitsT3	Gauteng Dept. Local Government & Housing	19,218,570			19,218,570		1	300
	West Wits (Services)	Gauteng Dept. Local Government & Housing	5,354,100			5,354,100		1	300

12	Khutsong South Transit Area	Gauteng Dept. Local Government & Housing	2,000,000		2,000,000			1	300
13	CarletonvilleExt.17	Gauteng Dept. Local Government & Housing	98,290,680			98,290,680		1	300
	TOTAL		1,727,015,468	256,780,304	290,728,886	574,326,778	605,179,500		

2.2. STORMWATER

	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period			Prioritization	Scores	
				Budget	Secured 2011/2012	Unsecured 2011/2012			2012/2013
1	Rehabilitation existing stormwater	Revenue	50,000,000		10,000,000	10,000,000	30,000,000	1	246
2	Fencing slime-dams	Resettlement plan	3,000,000		1,500,000	1,500,000		2	125
3	Fencing to air strip runway	Resettlement plan	2,500,000		2,500,000			2	125
4	Railway line fencing as per ROD	Resettlement plan	5,000,000		2,000,000	3,000,000		2	125
5	Bulkstormwater-KhutsongExt1,2&39352stands	Resettlement plan	45,000,000		15,000,000	10,000,000	20,000,000	1	276
6	Bulkstormwater-KhutsongExt1,2&310233stands	Resettlement plan	35,000,000		10,000,000	10,000,000	15,000,000	1	276
7	Stormwater ROD Requirements phase 1 & 2 internal	Human Settlement Grant	3,000,000	3,000,000				1	276
8	Internalroads-RODRequirementsphase1and2	Resettlement plan	200,000,000		40,000,000	40,000,000	120,000,000	1	276

9	Internal roads-ROD Requirements phase 3	Resettlement plan	150,000,00		50,000,00	30,000,00	70,000,000	1	276
10	Stormwater ROD Requirements phase 1 and 2 internal	Resettlement plan	100,000,00		20,000,00	20,000,00	60,000,000	1	276
11	Stormwater ROD Requirements phase 3	Resettlement plan	50,000,00		10,000,00	10,000,00	30,000,000	1	276
12	Rainwater tanks 300 liters	Resettlement plan	100,000,00		50,000,00	20,000,00	30,000,000	2	163
TOTAL			743,500,000	3,000,000	211,000,000	154,500,000	375,000,000		

2.3. ROADS

NO	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTRF period				Prioritization	Scores
				Secured 2011/2012	Unsecured 2011/2012	2012/2013	2013/2014		
1	Rehabilitation of existing roads	Revenue	75,000,000	1,500,000	15,000,000	15,000,000	45,000,000	2	214
2	Kokosi Ext 5 Ring road phase 2	MIG	5,000,000		5,000,000			2	227
3	Kokosi Ext 6 Road construction	MIG	8,000,000	3,801,958	4,198,042			2	227
4	Access road to Kokosi new WWTP	MIG	5,500,000		5,500,000			1	274
5	Construction of drop-off zones phase 2	MIG	2,500,000		2,500,000			2	207
6	Borrow pit-phase 2	MIG	1,000,000		1,000,000			2	101
7	Khutsong 1, 2 and 3: Construction of new road 9352 stands	MIG	35,529,337	29,750,000	5,779,337			1	231

	Khutsong1,2and3:Constructionofnewroad9352stands	Human Settlement Grant	55,000,000	42,000,000		13,000,000		1	276
8	Khutsong1,2and3:Constructionofnewroad10233stands	Resettlement plan	75,000,000		30,000,000	20,000,000	25,000,000	1	231
9	Pedestrian crossing bridge over roads and railway and stream	Resettlement plan	20,000,000		5,000,000	5,000,000	10,000,000	1	192
10	Road bridge over railway and roads	Resettlement plan	30,000,000		10,000,000	5,000,000	15,000,000	1	202
11	Rehabilitation of current services in Old Khutsong	Resettlement plan	55,000,000		15,000,000	15,000,000	25,000,000	1	275
12	Internalroads-RODRequirementsphase1and2	Resettlement plan	200,000,000		30,000,000	20,000,000	150,000,000	1	276
13	Internalroads-RODRequirementsphase3	Resettlement plan	150,000,000		50,000,000	30,000,000	70,000,000	1	276
14	Rehabilitation of sinkholes	Resettlement plan	25,000,000		5,000,000	3,000,000	17,000,000	2	169
15	Quarry safe-guarding as per ROD	Resettlement plan	1,000,000		1,000,000			2	125
	TOTAL		743,529,337	77,051,958	184,977,379	126,000,000	357,000,000		

2.4.PUBLIC WORKS

No	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
1	Upgrading and extension taxi ranks	MIG	4,582,500	4,582,500				1	246
2	Upgrading and extension taxi	Revenue	117,500	117,500					

	ranks								
3	Construction of new Taxi Rank: Merafong	MIG	5,368,159			5,368,159		2	125
4	Construction of new Taxi Rank: Wedela	MIG	5,251,504	4,300,000		951,504		2	125
5	Construction of new Taxi Rank: Wedela	Revenue	134,654			134,654			
6	Khutsong MPCC	Resettlement Plan	27,000,000			10,000,000	17,000,000	1	276
7	Construction of facilities for the disabled	MIG	1,500,000			1,500,000		1	276
8	Construction of New Administration Offices	Grants	15,300,000				15,300,000	1	276
9	Upgrading F/ville Civic Centre	MIG	1,000,000			1,000,000		1	276
10	Upgrading C/ville Civic Theatre	MIG	1,000,000			1,000,000		1	276
11	Waterproofing: sports Centre (C/ville)	Revenue	250,000			250,000		1	276
12	Waterproofing: Sports Centre [Fochville]	Revenue	275,000			275,000		2	163
13	Reconstruction of offices: Kokosi	Revenue	4,800,000			4,800,000		1	276
14	Waterproofing and Guttering [Oberholzer]	Revenue	650,000			650,000		1	246
15	Fencing along the Greenspark	Revenue	385,000			385,000		2	125
16	Rehabilitation/Upgrading of training centre: Carletonville	Revenue	650,000			650,000		2	125

2.4. PUBLIC WORKS (Cont.)

No	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTRF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
17	Rehabilitation of Commando Building	Revenue	2,600,000				2,600,000	2	125
18	Rehabilitation/Upgrading of old beer Hall: Khutsong	MIG	6,800,000			6,800,000		1	276
19	Construction of offices Water [Wedela]	Revenue	350,000			350,000		1	276
20	Upgrading of Fochville workshop	Revenue	280,000			280,000		1	276
21	Upgrading of C/ville Civic Theatre	MIG	1,000,000			1,000,000		1	276
22	Construction of new offices: Main Offices	Revenue	4,800,000			4,800,000		1	276
	TOTAL		84,094,317	9,000,000	0	40,194,317	34,900,000		

2.5.ELECTRICITY

No.	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTRF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
1	Fochville Bulk Substation—ESKOM	External loan	43,000,000	28,000,000		15,000,000		2	193

	equipment	Revenue	150,000	150,000	150,000	0			
16	Open Space Lighting	Revenue	2,500,000		500,000	2,000,000		2	175
17	Street light Conversion	MIG	7,224,800		2,000,000	2,200,800	3,024,000	2	
18	Street lights Internal Upgrade	Revenue	400,000		150,000	150,000	300,000	2	175
19	Khutsong South 10MVA44/11TRF	Revenue	2,500,000		0	2,500,000		2	175
20	Bulk Supply Khutsong South Secondary Network	DME	68,055,000		25,000,000	17,500,000	25,555,000	2	193
21	Fochville Main Substation Upgrade	External loan	31,400,000	15,000,000		16,400,000		2	175
22	Khutsong South New Substation	External loan	61,900,000	30,000,000		20,000,000	11,900,000	2	175
23	Network Data Monitoring & Software	Revenue	3,000,000		1,500,000	1,500,000		2	175
24	Transit Area Electrification	DME	19,243,000		19,243,000	0		2	175
25	Khutsong Internal Electrification 14852 Stands	Resettlement Plan	99,508,396		49,754,198	49,754,198		2	175
26	Streetlights Khutsong 14852 Stands	Resettlement Plan	28,376,282		14,188,116	14,188,116		2	175
27	Khutsong Bulk Electricity Phase 2	Resettlement Plan	115,993,116		14,188,116	101,805,000		2	175
28	Khutsong Internal 10233 Stands	Resettlement Plan	148,394,157		14,188,116	134,206,041		2	175
29	Streetlights Phase 2	Resettlement Plan	34,521,333		14,188,166	20,333,217		2	175
	TOTAL		884,967,084	84,850,000	185,229,712	460,183,372	155,054,000		

2.6.WATER

N O.	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
1	Provision of Infrastructure 32 stands and services–Losberg Industrial Area	Revenue	3,840,000		3,840,000			1	235
2	Provision of Infrastructure 50 stands & services–Carletonville Ext.14	Revenue	6,000,000		6,000,000			1	235
3	Water Network Replacement	Revenue	500,000		500,000			2	166
4	Replace of Old Meters with pre-paid meters	External loan	10,000,000		2,000,000	4,000,000	4,000,000	2	173
5	Installation of Restriction Valves–new houses	External loan	3,000,000		3,000,000			2	146
6	Water connection–Rural areas	Revenue	1,200,000		200,000	1,000,000		2	178
7	Upgrading PVR Valves	Revenue	480,000		120,000	120,000	240,000	2	163
8	Merafong Main Valves	Revenue	300,000		300,000			2	135
9	Upgrading of Waters Edge Pipe-line	Revenue	120,000		120,000			1	204
10	Water Meter Relocation Merafong	Revenue	240,000		120,000	120,000		2	118
11	Khutsong Reservoir & Pressure Tower	WRDM	250,000		250,000			2	198
12	Water pipe line–Fochville	MIG	800,000		400,000	400,000		2	159
13	Water Losses Management Study phase 3	Revenue	466,899			466,899		2	135
14	Services of stands–proclaimed areas	Revenue	4,500,000		1,500,000		3,000,000	1	235

2.6. Water (Cont.)

N O.	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
15	Khutsong South Ext.1 Bulk Water Distribution 9352 stands	Resettlement Plan	50,000,000		15,000,000	30,000,000	5,000,000	2	133
16	Khutsong South Ext.3 Bulk Water Distribution 10233 stands	Resettlement Plan	47,000,000		2,000,000	15,000,000	30,000,000	2	133
17	Services-Transit Areas	Resettlement Plan	14,400,000		4,000,000	10,400,000		2	267
18	Blybank Reservoir	MIG	13,889,060	8,167,521		5,721,539		2	191
19	UpgradesupplytoreservoirExt.1,2&3	MIG	13,400,000		1,000,000	11,000,000	1,400,000	2	191
20	UpgradesupplytoreservoirExt.1,2&3	PMU	6,893,981		6,893,981			2	191
21	Wedela Reservoir-Upgrading(2)	Revenue	500,000		500,000			2	191
22	Atomization Pump-Station Khutsong	Revenue	350,000		350,000			1	208
23	Merafong Hydrants	Revenue	300,000		300,000			1	267
24	Fochville Reservoir Fencing	Revenue	600,000		600,000			2	174
	TOTAL		179,029,940	8,167,521	48,993,981	78,228,438	43,640,000		

2.7.WATER CARE WORKS

N O.	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period	Prioritization	Scores
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			Budget	Secured 2011/201 2	Unsecure d 2011/201 2	2012/201 3	2013/201 4		
1	Investigation WWTP Oberholzer	Revenue	500,000		500,000			1	207
2	Upgrading & cleaning of oxidation ponds in Khutsong	Revenue	750,000		450,000	300,000		2	199
3	Stand-by Generator–Kokosi WWTP	Revenue	1,200,000			1,200,000		1	222
4	Stand-by Generator–Khutsong WWTP	Revenue	1,200,000			1,200,000		1	222
5	Application for WULA's legislative Requirement	Revenue	2,000,000		1,000,000	1,000,000		2	169
6	Repair of bio-filter Oberholzer WWP	Revenue	1,000,000		1,000,000			2	194
7	Repair of sludge digester Oberholzer WWP	Revenue	1,000,000		1,000,000			2	194
8	Wolverdiend WWTP	Resettleme nt Plan	42,500,000		22,500,00 0	20,000,00 0		2	169
9	Construction of Earth Beams	MIG	9,000,000		3,000,000	3,000,000	3,000,000	1	200
10	Khutsong WWTP	Resettleme nt Plan	50,000,000		25,000,00 0	25,000,00 0		2	169
11	Upgrading Wedela	MIG	20,000,000		10,000,00 0	10,000,00 0		1	222
12	TLB Water Care Works	MIG	1,000,000		1,000,000			2	199
13	Demolishing Old Kokosi Plant	MIG	2,000,000		2,000,000			1	207
14	Extra Drying beds–Kokosi & Khutsong	MIG	3,000,000		1,500,000	1,500,000		2	167
	TOTAL		135,150,00 0	0	68,950,00 0	63,200,00 0	3,000,000		

2.8.SEWER

No	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period			Prioritization	Scores	
				Budget	Secured 2011/2012	Unsecured 2011/2012			2012/2013
1	Sewer Connections–Water Edges	Revenue	200,000			200,000		2	183
	Khutsong West Clinic	Revenue	1,100,000	1,100,000					
2	OutfallSewerFochvilleExt.7	MIG	7,000,000		7,000,000			2	183
3	Merafong Sanitation Formal Areas	MIG	2,000,000		2,000,000			2	195
4	Khutsong South Ext.1 Bulk sanitation Distribution 9352	Resettlement Plan	50,000,000		15,000,000	30,000,000	5,000,000	1	201
5	Khutsong South Ext.3 Bulk Sanitation Distribution 10233	Resettlement Plan	47,000,000		2,000,000	15,000,000	30,000,000	1	201
6	Transit Area	MIG	14,400,000		3,000,000	11,400,000		1	232
7	Rural Sanitation	MIG	14,076,528	8,400,000		5,676,528		2	139
	TOTAL		135,776,528	9,500,000	29,000,000	62,276,528	35,000,000		

2.9. PARKS

No	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
1	Development of parks	Revenue	1,875,000	1,000,000		875,000		2	171
2	Municipal Facilities Gardens and town entrances	Revenue	375,000	375,000				1	255
3	Grass cutting sidewalks, open spaces	Operational	4,200,000	4,200,000				2	179
	TOTAL		6,450,000	5,200,000	375,000	875,000			

2.10. CEMETERIES

No	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
1	Fencing Fochville Cemetery	Revenue	1,200,000			1,200,000		2	155
2	Kokosi New Cemetery	MIG	2,500,000		2,500,000			2	155
3	Khutsong South cemetery	MIG	1,273,662		1,273,662			2	155
4	Greenspark Extension of Cemetery	Revenue	2,500,000	1,000,000		1,500,000		2	155
	TOTAL	-	7,473,662	1,000,000	3,773,662	2,700,000			

					2011/20 12				
1	Rehabilitation of Phase 1 of Carletonville Land-fill site	Revenue	7,000,000			7,000,000			1 251
2	Pavement of access Road to Carletonville Land-fill site	Revenue	1,250,000		1,250,000				1 246
3	Pavement of access Road to Fochville Transfer Station	Revenue	750,000		750,000				1 246
4	Installation of Mechanical Lifters	Operational	1,800,000		1,800,000				1 218
5	Upgrading of Welverdiend Drop-Off Facility	Revenue	1,210,000			1,210,000			1 303
7	Construction of Carletonville Waste Depot	MIG	87,000,000			87,000,000			1 303
8	Acquiring of Additional Vehicles	Operational	9,500,000		9,500,000				1 223
9	Acquiring of Trolley Cats	Revenue	280,000	280,000					2 189
10	Acquiring of Street Litter Bins	Revenue	300,000	300,000					2 197
11	Acquiring of Signage/Information Boards	Revenue	350,000	350,000					1 206
12	Feasibility study for the evaluation of refuse removal in the informal and rural area as and the possibility of outsourcing the services	Operational	150,000		150,000				2 179
13	Development of Waste By-Laws	Operational	300,000		300,000				2 179
14	Feasibility study to investigate additional Public Disposal/Drop-off facilities	Operational	180,000			180,000			2 179

1	N12 Information Centre/Tourism office	MIG	2,000,000		2,000,000			1	224
2	Urban Agricultural	Operational	2,100,000		500,000	500,000	1,100,000	1	204
3	Mining Museum–Feasibility Study	Mines SLP's	1,000,000		500,000	500,000		2	171
4	Industrial Hive–Greenspark Phase I	External Loan	5,000,000	5,000,000				1	247
5	Industrial Hive–Wedela Phase III	MIG	5,000,000		5,000,000			1	247
6	Heritage Site Development	MIG	5,000,000		2,000,000	2,000,000	1,000,000	1	247
7	Informal Trading Area/Market Phase II	MIG	10,000,000		4,000,000		6,000,000	1	247
8	Job creation projects	DORA	3,000,000		3,000,000			1	247
9	Fire- fighting equipment–Nooitgedacht	Operational	40,000		40,000			2	123
10	Local Business Centre establishment–Carletonville	Mines SLP's	900,000		400,000	500,000		1	247
11	Implementation of Growth and Development Strategy	Operational	5,500,000		1,500,000	2,000,000	2,000,000	1	247
12	Revamp/renovate hawker stalls	Operational	7,000,000		1,000,000	1,500,000	4,500,000	2	173
13	Khutsong Beer Hall Phase II	Mines SLP's	7,000,000		4,000,000	3,000,000		1	208
14	Youth Development Centre	Mines SLP's	1,500,000		500,000	1,000,000		1	211
15	Blybank Social Infrastructure Project	Mines SLP's	4,000,000		4,000,000			1	247

2.13.LED (Cont.)

No.	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period	Prioritization	Scores
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			Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013	2013/2014		
16	Blybank Agricultural Project	Mines SLP's	500,000		500,000			1	204
17	Clinic–East Driefontein	Mines SLP's	3,000,000		3,000,000			1	209
18	Total Waste Management Project	Mines SLP's	2,000,000		2,000,000			1	262
19	Rehabilitation of Khutsong Dam	Mines SLP's	10,000,000		5,000,000	5,000,000		1	211
	TOTAL	-	74,540,000	5,000,000	38,940,000	16,000,000	14,600,000		

2.14.SPATIAL PLANNING

No	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period			Prioritization	Scor es
				Budget	Secured 2011/201 2	Unsecur ed 2011/2012		
1	Provide new 2 Offices at Town Planning	Revenue	500,000		500,000	0	2	142
2	Creation of commercial stands in Khutsong South	Operatio nal	300,000		300,000	0	1	241
3	Air Quality emissions licenses	Operatio nal	250,000		250,000	0	2	175
4	Township Establishment:-FochvilleExt.14	Operatio nal	700,000		700,000	0	1	258
5	Geological Survey	Operatio nal	500,000		500,000	0	1	209
6	Wedela Pegs	Operatio nal	500,000		500,000	0	2	144
7	Land Acquisition: FWRDWA	Operatio nal	938,000		938,000	0	2	253

8	Environmental awareness & training	Operational	100,000		100,000	0	2	136
9	State of Environment Report (EMF)	Operational	500,000		500,000	0	2	136
10	ITP	Operational	300,000		300,000	0	1	260
11	Land Audit	Operational	250,000		250,000	0	2	152
	TOTAL		4,838,000		4,838,000	0		

2.15. PUBLIC SAFETY

No.	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
1	New Drivers License centre (Carletonville)	Province	786,500		786,500			2	105
2	Workshop/storeroom roads marking	Revenue	80,000		80,000			2	103
3	Emergency housing	Revenue	1,447,500	1,447,500				3	86
4	Road traffic signage	Revenue	3,375,000	750,000	375,000	1,125,000	1,125,000	3	99
5	Palisade fencing at Carletonville testing ground	Revenue	220,000		220,000			2	114
6	Construction of security guardhouses with ablution at municipal buildings	Revenue	405,000	135,000		135,000	135,000	2	119
7	Construction of security boom gates at municipal buildings	Revenue	60,000		60,000			2	119
8	Mobile security	Revenue	45,000	45,000				2	119

	guardhouses							
	TOTAL		6,419,000	2,377,500	1,521,500	1,260,000	1,260,000	

2.16. COMMUNICATION AND MARKETING

No.	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
1	Call Centre	Revenue	1,500,000	500,000	1,000,000			2	141
2	Merafong Entrance Signs	Revenue	1,650,000		990,000	660,000		2	141
	TOTAL		3,150,000	500,000	2,490,000	660,000			

2.17. INFORMATION, COMMUNICATION & TECHNOLOGY

No	Project Description	Funding Source	Total budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013		
1	Disaster Recovery & Business Continuity Plan	Operational	450,000	150,000	150,000			2	187
	TOTAL		450,000	150,000	150,000				

2.18. CREDIT CONTROL

No	Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Secured 2011/2012	Unsecured 2011/2012	2012/2013	2013/2014		
1	Revenue Collection, Indigent Management & clean-up data campaign	Operational	10,800,000		3,600,000	3,600,000	3,600,000	1	215
2	Review Policies	Operational	1,800,000		600,000	600,000	600,000	1	224
3	Indigent Identification	Operational	1,000,000		500,000	250,000	250,000	1	215
4	Indigent Verification	Operational	500,000		250,000	125,000	125,000	1	215
	TOTAL		14,100,000		4,950,000	4,575,000	4,575,000		

2.19. REVENUE MANAGEMENT B&UDGET AND TREASURY OFFICE

No	Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				Secured 2011/2012	Unsecured 2011/2012	2012/2013	2013/2014		
1	Infrastructure Assets Register	Operational	2,400,000		1,200,000	1,200,000			
2	Khutsong Ext. 1, 2 & 3 Multi Purpose Centre	Revenue	700,000			700,000			
3	Wilverdiend	Revenue	700,000			700,000		3	96
4	Kokosi	Insurance	1,500,000	1,500,000				3	86

TOTAL		5,300,000	1,500,000	1,200,000	2,600,000			
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3. MINING SOCIAL LABOUR PLANS

3.1 ANGLOGOLD ASHANTI

1. LED Projects	
1. Enterprise and Supply Incubator Support Centre – Business Supply Park	R5,000,00
2. Joint Venture Housing Developments (As per Mining Charter requirements) – Merafong	R1,000,000 land donation units in Fochville by Egoli Development
3. Medical Step Down Facilities	R2,000,000
4. Urban Planning & Formalization of AGA land and Property holding (Incorporation)	R7,695,186
5. Waste Management Plant in host communities	R5,000,000
2. SMME Development Programme Planned Projects	
1. Tsheyanda Bakery	R483,500
2. Peanut butter Production Plant	R800,000
Cooking Oil Production Plant	R2,000,000
3. SMME Development Programme Incubation & Support Projects	
1. Jei Jei Wheels alignments	R165,204
2. Amazing Laundry	R35,000
3. mamello Sewing	R43,138
4. MPS Pools & Video Games	R30,500
5. moitseki Funeral Parlor	R120,000
6. sizanani Royal Steel & Furniture	R15,000

3.2 HARMONY GOLD MINE

PROJECT	BUDGET
Sustainable Human Settlement	R2, 500,000
Internship Programme	R624,000
Community Bursary Fund	R200,000
Community Skills Development Project	R570,000
SMME Development: Khutsong Business Centre (Beer Hall & Bottle Store)	R1,130,000
Education Infrastructure (will identify the schools that are in need of Infrastructure Upgrade e.g. Renovations/building of Laboratory, Computer rooms)	R1,200,000
Further LED support (Collaborative Project with other mines: Waste Recycling Plant)	R1,500,000
TOTAL	R 7,724,000

3.3 DRD GOLD

PROJECT	BUDGET
Sustainable Housing Project	R 1,276,655
Reef Picking Project	R9,511,504
Mining Museum & Exhibition Centre	Ongoing
TOTAL	R 10,788,159

3.4 GOLDFIELDS

Project Name	Project Description	Project Status October 2010	Project Benefits	Actions for the next quarter	F2011 Budget	Spent YTD (Oct 30)
Eden Village Community and Spiritual Centre	Gold Fields has leased out one of its properties to a community organization to establish community projects. Development of an Arts and Crafts project Youth Development Project and a Women Sewing project. These projects are aimed at skills development and sustainable income generation for the community	<p><u>Women Sewing Project:</u> R320 000.00 has been spent in converting a room to a full clothing production unit at EDEN village with 20 women owning the project. The project is now fully operational with orders from various businesses around and beyond Merafong.</p> <p>-</p> <p>-</p> <p><u>Youth Development Centre:</u> Gold Fields is busy equipping an area at EDEN village with desks, computers, projectors, stationery that will be used for youth and community skills development a total of R300 000.00 has been allocated for the project. This project is specifically aimed at youth out of school. All the equipment has now been delivered and</p>	<p><u>Women Sewing Project:</u> The benefit accrued in this project include permanent employment and skills development to a minimum of 20 women. The project has the potential to grow and thus increase the number of permanent workers and the people receiving the associated skills development.</p> <p>-</p> <p><u>Youth Development Centre:</u> It is envisaged that the project will be able to offer skills development for youth especially those out of school.</p>	<p><u>Women Sewing Project:</u> Gold Fields finalizing a supplier agreement with the project owners and assist them to be on a vendor list to supply various products to the mine.</p> <p>-</p> <p>-</p> <p>-</p> <p><u>Youth Development centre:</u> The centre will be fully operational in January 2011, between November and December recruitment and marketing will be taking place.</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>Arts & Crafts: Continue the consultative process and develop a project charter.</p>	R 700,000.00	R 423,000.00

		<p>marketing of the project has started, it is envisaged that the project will start training the youth in January 2011.</p> <p>-</p> <p><u>Arts and Crafts Project:</u> Two consultative meetings have been arranged whereby arts and crafts people from Merafong discussed the kind of support that is needed. The consultative process is still continuing.</p>				
Blybank Social Infrastructure Project	Gold Fields has committed into building social infrastructure at Blybank Township. The social infrastructure includes a small retail centre; a community hall; a crèche and a clinic. This infrastructure is aimed at improving the living conditions	All the building plans are approved. The budget has been allocated. Awaiting the results of the ground stability assessment	During the construction local contractors will be appointed. There are various benefits that the community will get out the project such as the community centre that will be used for various community activities. The infrastructure development with retail opportunities	<i>Finalize the ground stability and initiate discussions for an MOU between all affected stakeholders</i>	R 4,000,000	R 0.00

	at Blybank		and development of entrepreneurship.			
			-	-		
Blybank Agricultural Project	Gold Fields has committed in assisting the community of Blybank with capacity building related to farming. A community project has been established, that include chicken and livestock farming	Discussions with Municipality planning office has taken place, agricultural lease agreement has been circulated and is being discussed with the community. A piece of land has been identified and the ground stability assessment has been completed. An application for a lease agreement has been submitted to the owners of the land. -	Sustainable livelihood, skills development and income generating opportunities for the community.	<i>Follow up on the application for leasing the land and develop the scope of work for the farm.</i>	R 500,000.00	R 0.00
			-	-		

Merafong SMME Development	Gold Fields is a participant in the Gauteng Provincial Government and Local Municipality SMME initiative called PLATO together with Johannesburg Chamber of Commerce and Industry.	15 SMMEs from Merafong are currently being trained on various business related skills and competencies. Gold Fields has contracted a training organization to conduct all the training that is needed by the SMMEs. Four sessions of training have been completed so far from a total of six.	Skills development for the SMMEs	<i>Continue with training of the SMMEs</i>	R 400,000.00	R 154,000.00
		-	-	-		
Total Waste management Project	The project is a collaborative project between Gold Fields, the municipality and other surrounding mines. The objective is to develop a mega waste recycling project for Merafong	Discussion with all the stakeholders, have taken place, a proposal from a Merafong based NGO called Khulisa has been received for consideration as a community partner in the project.		<i>Finalize the terms of reference for all the partners, and develop an implementation project plan</i>	R 500,000.00	R 0.00

3.5 SAPS

PROJECT DESCRIPTION	BUDGET
Socio-economic Development (Crime Prevention) Project Name: inspire to grow big – “Children in need”	R500 000,00

3.6 CARLETONVILLE HOSPITAL

PROJECT DESCRIPTION	SOURCE OF FUNDS	BUDGET
Seclusion Rooms	AngloGold Ashanti	R317,000,00

3.7 Mayoral Strategic Programmes

PROJECT DESCRIPTION	SOURCE OF FUNDS	BUDGET
Mayoral Strategic Programmes		R1,290,000

GOAL 2: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	KPA	KPI	MEASURE	BUDGET
Create Decent Jobs	# Jobs created through Infrastructure Development	FTE (Full Time Employment)		
LED Projects	LED Projects Implemented	<ul style="list-style-type: none"> • Internal Projects planned vs. executed. • External Projects Facilitated Planned vs. executed 		5 000 000.00
Urban Renewal	Urban Renewal Projects	# of Business Plans Submitted		DEPARTMENTAL
		# of Projects Implemented		
Business Licensing	Regulating Trade	<ul style="list-style-type: none"> • % of Business with Trading Licenses 		OPERATIONAL
		<ul style="list-style-type: none"> • % Enforcement of by-laws • % Occupancy Rate of Street Trading Facilities 		

GOAL 3: TO ENSURE MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE	KPA	KPI	MEASURE	BUDGET
Develop employees	Competency Development	Workplace Skills Development Plan	% Progress with implementation of WSP	OPERATIONAL
	Employee Wellness Program	Implementation of Employee Wellness Program	% Level of Participation in Wellness Program	
Functional Organizational Structure	Functionality	Functionality	Functionality Rating	OPERATIONAL
Knowledge Management	Availability of Core Business Process Information	Business Process Implementation	% Progress with Core Business Process Mapping	DEPARTMENTAL
Improve Employee Morale and Commitment	Employee Morale and commitment	Moral and Commitment Survey	% Morale and commitment Enhancement	OPERATIONAL
Improve Internal Customer Satisfaction	Internal Customer Satisfaction Index	Internal Customer Satisfaction Survey	Survey	OPERATIONAL
Achieve Employment Equity Targets	Employment Equity Programme	% EE Plan Targets Met	% EE Plan Target Met	OPERATIONAL

GOAL 4: TO ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE	KPA	KPI	MEASURES (ROLL UP)	BUDGET
Effective Financial Management	Budget Control	Capex Variance % Opex budget variance (%)		TOTAL OPEX & CAPEX
Achieve financial viability	Debt coverage	(Operating revenue operating grants/debt services payments)	(Operating revenue - operating grants)/debt services payments ¹	OPERATIONAL
	Outstanding service debtors to Revenue			OPERATIONAL
	Cost Coverage	Total outstanding service debtors/revenue received (%)		OPERATIONAL
Contain costs	Labour Cost % Total Income	% Labour Cost/Total MCLM income 100%		OPERATIONAL
Contain costs	Labour Cost % Total Income	% Labour Cost/Total MCLM income 100%		OPERATIONAL
Manage creditors	Age Analysis	% creditors paid in 30 -60 days range		OPERATIONAL
Enhance revenue	Revenue Enhancement	% Implementation of Revenue Enhancement Plan		OPERATIONAL

STRATEGIC OBJECTIVE	KPA	KPI	MEASURES (ROLL UP)	BUDGET
	Traffic Fines	% Increase collection rate income from traffic fines		
	Improvement in Payment Levels	Improved Payment Levels		
Free Basic Services	Free Basic Services Implemented	% Accuracy of in indigent register	% Accuracy of Indigents Register.	CREDIT CONTROL

5.5. WESTONARIA LOCAL MUNICIPALITY 2012/2013 PROGRAMMES AND PROJECTS FOR IMPLEMENTATION

PRIORITY PROJECTS FOR 2012/13

National and provincial policies, the needs forthcoming from the community via the public participation process and Council's financial situation all played a role when the list of priority projects was compiled.

PROJECT MANAGEMENT UNIT (PMU)

The Project Management Unit received an amount of R69, 3 million for the 2012/13 financial year. The breakdown for services is as follows:

- 71% for Water, Sanitation , Roads and Storm-water
- 11% to Public Services such as taxi ranks, municipal buildings and
- 15% to Social Institutions and Micro Enterprises, Sport Complex etc.
- 3% for the administration of the Project Management Unit.

ALL THE DEPARTMENTS OF COUNCIL

Due to the difficult financial times experienced a number of projects not started with during the 2010/11 financial year will be initiated during the 2011/12 financial year.

For the 2011/12 financial year emphasis is placed on replacing the vehicle fleet enabling the various Departments of Council to deliver services. Some of the other projects are:

- Equipment and tools are also budgeted for enabling the teams to be able to perform their duties.
- Pre-paid Software to support the pre-paid water meters
- A mobile clinic is planned for Thusanang

- Upgrading of the public toilets at the civic centre, Banquet Hall, Paul Nel Hall and office building.
- Replace the Vacuum tanker with a new one to improve the service
- The resurfacing of the roads in Westonaria will also be addressed
- Storm-water inlets at Hills Haven will be focused on.
- Food stall will be built to stimulate local economic development.

It is to be noted that the execution of the projects is closely linked to the financial situation of Council.

**5.6. MOGALE CITY LOCAL MUNICIPALITY 2012/2013 PROGRAMMES AND
PROJECTS FOR IMPLEMENTATION**

Annexure A.

**5.7. RANDFONTEIN LOCAL MUNICIPALITY 2012/2013 PROGRAMMES AND
PROJECTS FOR IMPLEMENTATION**

DEVELOPMENT PROJECTS: OFFICE OF THE MUNICIPAL MANAGER

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
Public confidence in a shared, bright future for Randfontein	Visualising Randfontein's future	Enhancement of administrative efficiency	Increase in/more efficient utilization of office accommodation	MM01	R10 000 000	RLM	Greater Randfontein
			To reduce Audio Visual Hire costs by 50% per year	MM02	R230 000	RLM	Greater Randfontein
An appealing tourism and leisure experience	Local and Regional Attractions and Facilities	Improved access to/and quality of Recreational Facilities in Randfontein	The development of Riebeeck Lake	MM03	R2 000 000	RLM	Greater Randfontein

DEVELOPMENT PROJECTS: LEGAL AND ADMINISTRATION

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
Public confidence in a shared, bright future for Randfontein	Communicating and engaging	Effective and reliable communications between all components of the Municipality	To expand the IP Phone System to cover the Civic Centre and Satellite Offices (NOTE: IT Network expansion to be based on results of an assessment for "voice-over" IP Network Phone System)	11430	R240 000	RLM	Greater Randfontein
	Visualising Randfontein's future	Safe and accessible Municipal Records	To scan and back-up the Municipal Archive	11430	R80 000	RLM	Greater Randfontein
A vibrant economy which offers	Integrated support for Businesses	Improved Governance and Regulation	To eradicate out-dated/ inapplicable	11519	R500 000	RLM	Greater Randfontein

new opportunities		of Randfontein through appropriate and enforceable By-Laws	By-Laws through Legal drafting of amendments and/or new Laws				
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DEVELOPMENT PROJECTS: INFORMATION TECHNOLOGY

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
Public confidence in a shared, bright future for Randfontein	Visualising Randfontein's future	To improve and sustain the Service Delivery Business Processes of Randfontein through IT. Incorporating:	Procurement and leasing of IT/Office support equipment	11761	R2 300 000	RLM	Greater Randfontein
		<ul style="list-style-type: none"> IT Development needs planning; 	To implement Phase 1 of the Master Systems Plan	11430	R800 000	RLM	Greater Randfontein
		<ul style="list-style-type: none"> Disaster response measures; 	To implement Phase 1 of the Disaster Recovery Plan	11430	R700 000	RLM	Greater Randfontein

		<ul style="list-style-type: none"> • Information Security measures; 	(including Action Plan) To implement a perimeter Security measure	11430	R300 000	RLM	Greater Randfontein
		<ul style="list-style-type: none"> • Back-up and retrieval measures; 	Server upgrade and back-up	11430	R300 000	RLM	Greater Randfontein
		<ul style="list-style-type: none"> • Licensing measures; 	To source and renew Microsoft License(s)	11290	R1 100 000	RLM	Greater Randfontein
		<ul style="list-style-type: none"> • IT availability measures; and 	Acquisition of IT equipment	CSS01	R1 100 000	RLM	Greater Randfontein
		<ul style="list-style-type: none"> • System reliability measures 	Put Service Level Agreements in place	11435	R800 000	RLM	Greater Randfontein

DEVELOPMENT PROJECTS: HUMAN CAPITAL

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
A skilled and healthy population in Randfontein	Integrated lifelong learning	To eliminate skills gaps identified in the Performance Management process and input to Individual Learning Plans	To deliver training and development via: <ul style="list-style-type: none"> • Internships; • Learnerships; and • ABET <p>NOTE: In partnership with LGSETA for funding and delivery</p>	1111 1122 1112 1113	R800 000	RLM LGSETA	Greater Randfontein
	Improve the quality of health through use of extensive prevention measures	To sustain a safe and healthy work environment	To procure and maintain: <ul style="list-style-type: none"> • Uniforms and protective clothing; and • Firefighting equipment 	1110	R1 200 000	RLM	Greater Randfontein
Public	Visualising	To improve	To contribute to	11257	R400 000	RLM	Greater

confidence in a shared, bright future for Randfontein	Randfontein's future	overall productivity and effectiveness of Staff	employee well-being through a Wellness Programme				Randfontein
A skilled and healthy population in Randfontein	Integrated lifelong learning	To eliminate skills gaps identified in the Performance Management process and input to Individual Learning Plans	To promote Career Development through study assistance	1154	R700 000	RLM	Greater Randfontein
Public confidence in a shared, bright future for Randfontein	Visualising Randfontein's future	To improve overall productivity and effectiveness of Staff	To sustain good labour relations through training and engagement on issues	1111	R50 000	RLM	Greater Randfontein
A vibrant economy which offers new opportunities	Linking Randfontein's people to their work	Job creation	To recruit Local unemployed Graduates to provide experience and training	11257	R650 000	RLM	Greater Randfontein

DEVELOPMENT PROJECTS: FINANCE

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	KPI	PROJECT/PROGRAMME	PROJECT PROGRAMME ID NO.	BUDGET	SOURCE OF FUNDING	INPUTS	TIMING
A vibrant economy which offers new opportunities		To increase revenue to Randfontein Local Municipality	Increase in revenue collection	Identification of illegal consumption of municipal Services Instruction of Directorate Infrastructure to implement corrective action		R200 000,00	Randfontein Local Municipality	Greater Randfontein	2012 - 2013
			Increase in rental collected	Identification of incidence and causes of non-collection of revenue from Rental Housing		R150 000,00	Randfontein Local Municipality	Greater Randfontein	2012 - 2013

				Stock. Instruction of Directorate Development Planning to implement corrective action					
			Accuracy of indigence register Increase in revenue generated	Validation of current members and applicant of Indigence Register through physical checking		R500 000,00	Randfontein Local Municipality	Greater Randfontein	2012 - 2013

DEVELOPMENT PROJECTS: WATER AND SANITATION

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
A skilled and healthy population in Randfontein	Improve the quality of Health through use of extensive prevention measures	Provision of Water to Randfontein in that is clean and affordable	To: <ul style="list-style-type: none"> • Upgrade Water Infrastructure; • Complete Water Main Rings; 	INFR01	R1 000 000	RLM	Ward 9
A vibrant economy which offers new opportunities	Integrated support for Businesses		<ul style="list-style-type: none"> - Robinson Hospital; - Robin Park; and - Golf Course 	21952	R600 000	RLM	Greater Randfontein
Public confidence in a shared, bright future for Randfontein	Visualising Randfontein's future		<ul style="list-style-type: none"> • Replace Water Meters (Residential); • Implement and sustain a Water Quality Monitoring Programme; • Replace bulk Water Meters; • Install Zone 	11445	R500 000	RLM	Greater Randfontein
				21952	R1 000 000	RLM	Greater Randfontein
				INFR02		RLM	Greater Randfontein
				INFR03	R1 000 000	RLM (for R150 000)	Greater

			Water Meters/PRVs;		R500 000		Randfontein Ward 15
			<ul style="list-style-type: none"> • Upgrade Sewer Network (Mohlakeng Ext 4); 	-		Unfunded	
			<ul style="list-style-type: none"> • Phase out the Sewer Pump Station at Bussing Road; 	INFR22	R500 000	RLM	Ward 5
			<ul style="list-style-type: none"> • Upgrade Randfontein WWTW (Phase 2); 	-	R500 000		Ward 9
			Planning to:	-		Unfunded	
			<ul style="list-style-type: none"> • Review and update the WSDP; 	-	R200 000	Unfunded	
			<ul style="list-style-type: none"> • Develop a Sludge Management Plan for the Randfontein WWTW; and 	-	R300 000	Unfunded	Greater Randfontein
			<ul style="list-style-type: none"> • Develop an Incident 		R300 000		Greater Randfontein

			Management Manual				
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DEVELOPMENT PROJECTS: ELECTRICITY

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
A skilled and healthy population in Randfontein	Improve the quality of Health through use of extensive prevention measures	Provision of safe, reliable Electricity to Randfontein	<ul style="list-style-type: none"> • Replacement of MV Cables: <ul style="list-style-type: none"> - Uncle Harry's to Robinson Hospital (Phase 3); - Lewerik Substation to Cormorant Switching Station (Phase 2); - Da Gama and Van Der Stel Switching Station (Phase 1); 	INFR36	R900 000	Unfunded	Greater Randfontein
A vibrant economy which offers new opportunities	Integrated support for Businesses			R4 000 000	Unfunded	Greater Randfontein	
Public confidence in a shared, bright future for Randfontein	Visualising Randfontein's future			R3 000 000	Unfunded	Greater Randfontein	
				- Toekomsrus Distribution Area (Phase 1);	INFR14	R1 000 000	RLM

			<ul style="list-style-type: none"> - Additional MV Cable Wilbotsdal and Ponie Switching Stations 		R3 000 000	Unfunded	Greater Randfont ein
			<ul style="list-style-type: none"> • Replace existing conventional KWH meters with "smart type" meters; 	-	R3 500 000	Unfunded	Greater Randfont ein
			<ul style="list-style-type: none"> • Upgrade switchgear panels in Westergloor, Munic and Industries Main Sub Stations; 	INFR15	R2 000 000	Additional funding required	Greater Randfont ein
			<ul style="list-style-type: none"> • New Mohlakeng 132/11 KV Substation Point; 		R50 000 000	Unfunded	Greater Randfont ein
			<ul style="list-style-type: none"> • Electrification of houses in Mohlakeng Ext 11; 	-	R3 800 000	DOE Randfont ein to source	Ward 11

			-			bridge funding	
			<ul style="list-style-type: none"> • Replace traffic lights (Cnr Tombotie and Homestead); 	-	R1 000 000	Unfunded	Ward 7
			<ul style="list-style-type: none"> • Install high mast lights; and 	INFR16	R500 000	RLM	Greater Randfontein
			<ul style="list-style-type: none"> • Securing of miniature substations: <ul style="list-style-type: none"> - Randfontein; - Mohlakeng; and - Toekomsrus 	-	R3 000 000	Unfunded	Greater Randfontein
			<ul style="list-style-type: none"> • Upgrade of overhead networks – Randfontein Agricultural Holdings (Phase 2) 	INFR18	R2 762 000	INEP	Greater Randfontein

DEVELOPMENT PROJECTS: ROADS AND STORMWATER

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
A skilled and healthy population in Randfontein	Improve the quality of Health through use of extensive prevention measures		Rehabilitation of Bridge Structures		R1 000 000	WRDM	Ward 2 Ward 5
			Upgrade/ Rehabilitation of Primary Roads and Arterials	INFR06 - 09	R25 000 000	RLM R8 000 000	Greater Randfontein
A vibrant economy which offers new opportunities	Linking Randfontein's people to their work		Rehabilitation of other Roads:				
	Integrated support for Businesses		<ul style="list-style-type: none"> • Toekomsrus (5km); • Randfontein (5km); • Homelake (5 km); and • Finsbury (5 km) 	INFR97	R1 000 000	MIG	Ward 8
	Visualising Randfontein's future			INFR04	R1 500 000	MIG	Ward 5
Public confidence in a shared, bright future for Randfontein	Communicating and engaging			INFR05	R1 000 000	MIG	Ward 2
	The regeneration of		Upgrading and rehabilitation of Stormwater	INFR08	R2 000 000		
				INFR10 - 13	R10 000 000	RLM R2 000 000	Greater Randfontein

An attractive, well-used natural, historic and built environment	existing Settlements		System				
	A perception-changing landscape Provision of well-used and easily accessed amenities		Construction of Roads and Stormwater Mohlakeng Ext 11	INFR25	R2 000 000	MIG	Ward 2
			Procurement of equipment (Yellow Plant)		R2 000 000	RLM	Greater Randfontein
			Erection of Street names	21940 21950	R2 000 000	RLM	Greater Randfontein
			Review and amend Pavement Management System	-	R600 000	Unfunded	Greater Randfontein

DEVELOPMENT PROJECTS: PARKS, STREET TREES AND CEMETERIES

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
An attractive, well-used natural, historic and built environment	A perception-changing landscape		Development of an Open Space Management Plan		R1 000 000	Unfunded	Greater Randfontein
			Water Body Management removal of alien aquatic species		R700 000	Unfunded	Greater Randfontein

			Beautification of main access roads to Randfontein		R100 000	RLM	Greater Randfontein
Public confidence in a shared, bright future for Randfontein			Tree Planting (per Greening Plan)		R100 000	RLM	Greater Randfontein
			Development of a Regional Park	INFR27	R1 500 000	DEA	Greater Randfontein
			Upgrade of Municipal Parks	INFR27	R650 000	RLM	Greater Randfontein
			Upgrade of existing playground equipment	INFR27	R3 500 000	DEA	Greater Randfontein
			Provision of new playground equipment in all developed Parks	INFR28	R150 000	RLM	Greater Randfontein
			Development of a new Cemetery (identification of land)	INFR26	R1 000 000	MIG	Greater Randfontein
An appealing tourism and leisure experience	Local and Regional attractions and facilities		Rehabilitation of the Bird Sanctuary:		R2 500 000	Unfunded	Greater Randfontein

			<ul style="list-style-type: none"> • Plan for development on ongoing management; • Conservation of the Wetland; and • Bird Watching Facilities 				
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DEVELOPMENT PROJECTS: WASTE MANAGEMENT

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
A skilled and healthy population in Randfontein	Improve the quality of Health through use of extensive prevention measures		Waste Collection: <ul style="list-style-type: none"> • Procurement of two compactor trucks; • Procurement of Mechanical Street Sweeper; • Provision of Waste Receptacles: 	INFR21	R1 900 000	RLM (portion)	Greater Randfontein
Public confidence in a shared, bright future	Visualising Randfontein's future			INFR20	R500 000	RLM	Greater Randfontein
					R2 000 000	RLM	Greater Randfontein

			equipment Support: <ul style="list-style-type: none"> Upgrade and refurbish Waste Management Office Accommodation 		R2 000 000	Unfunded	Greater Randfontein
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DEVELOPMENT PROJECTS: SOCIAL DEVELOPMENT

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	KPI	PROJECT/PROGRAMME	PROJECT PROGRAMME ID NO.	BUDGET	SOURCE OF FUNDING	INPUTS	TIMING
Taken from Political Office Bearer's 5 Year Development Strategy	Improve the quality of Health through use of extensive prevention measures	The functional area in your Directorate where work will take place in support of	Community hall provided in Finsbury	Provide a community Hall for Finsbury		R 12800 000	RLM	Ward 2	2013-2016

		Development Goal and Measurable Objectives							
Taken from Political Office Bearer's 5 Year Development Strategy	Capitalising on the investment in Leisure Facilities		Sport complex upgraded	Upgrade of Finsbury Sport Complex (Phase 2)		R21000 000	RLM		2012-2014
Taken from Political Office Bearer's 5 Year Development Strategy	Capitalising on the investment in Leisure Facilities		Hall upgraded	Upgrade Toekomsrus Hall		R 2800 000	Funded from maintenance budget	Greater Randfontein	2015-2017
Taken from Political Office Bearer's 5 Year Development Strategy	Local and Regional attractions and facilities		sport complex provided	Provide a new Sport Complex in Toekomsrus		R64 000 000	RLM and MIG	Greater Randfontein	2012-2015
Taken from	Provision of		Sport	Upgrade of		R 600.000	Lotto	Greater	2012-15

Political Office Bearer's 5 Year Development Strategy	well-used and easily accessed amenities		complex upgraded	Sport Complex in Jabulani		R 1 000 000 R 2 000 000	and internal	Randfontein	
Taken from Political Office Bearer's 5 Year Development Strategy	Capitalising on the investment in Leisure Facilities		Recreation hall provided	Provide new recreation Hall in Ward 19		R21 000 000	RLM And LOTTO	Ward 19	2013-15
Taken from Political Office Bearer's 5 Year Development Strategy	Capitalising on the investment in Leisure Facilities		Mohlakeng Sport Complex upgraded	Upgrade Mohlakeng Sport Complex		R 2 000 000 R 2 500 000	Lotto Internal	Greater Randfontein	2012-2016
Taken from Political Office Bearer's 5 Year Development Strategy	Provision of well-used and easily accessed amenities		Kocksoord Library upgraded	Kocksoord Library upgraded		R 5 000 000 R 5 000 000	Unfunded	Ward	2014-2016
Taken from Political Office	Provision of well-used and easily		Hall provided	Kocksoord Community Hall		R 10 000 000 R 10 000 000	Unfunded	Ward	2014-2016

Bearer's 5 Year Development Strategy	accessed amenities								
Taken from Political Office Bearer's 5 Year Development Strategy			Maintained halls	Maintenance of Halls		R 1 500 000 R 2 000 000 R 2 500 000	internal	greater Randfontein	2012-2016
Taken from Political Office Bearer's 5 Year Development Strategy			Sustained sport and recreation programmes	Promotion/sustaining coordinated sport and recreation programmes		R 400 000 R 450 000 R 500 000	Internal	Greater Randfontein	2012-2016
Taken from Political Office Bearer's 5 Year Development Strategy			OR TAMBO GAMES celebrated	Celebration of OR TAMBO GAMES		R 200 000 R250 000 R 300 000	Internal	Greater Randfontein	2012-2016
Taken from Political Office Bearer's 5 Year			Arts and Culture programmes promote	Promoting Arts and Culture programmes		R 200 000 R 250 000 R 300 000	Internal	Greater Randfontein	2012-2016

Development Strategy			d						
Taken from Political Office Bearer's 5 Year Development Strategy			No Learn to swim programmes	Learn to swim programme		R 30 000 R 40 000 R 50 000	Internal	Greater Randfontein	2012-c2015
Taken from Political Office Bearer's 5 Year Development Strategy			No National events celebrated	Celebration of events as per National Calendar		R 20 000 R 30 000 R 40 000	Internal	Greater Randfontein	2012-c2015
Taken from Political Office Bearer's 5 Year Development Strategy			No Mass participation programme	Mass Participation programme		R 20 000 R 30 000 R 40 000	Internal	Greater Randfontein	2012-c2015
Taken from Political Office Bearer's 5 Year Development Strategy			Randfontein Sport Council supported	Support for Greater Randfontein Sport Council		R 20 000 R 30 000 R 40 000	Internal	Greater Randfontein	2012-c2015

Taken from Political Office Bearer's 5 Year Development Strategy	Promotion of culture of reading programs for the community of Randfontein	Building more united, non-racial, integrated and safer communities	5x Programmes for schools 9x high schools 25x participants	Readathon for Primary Schools Public Speaking competition for secondary schools		R50 000	DAC Grant Funding	Promote the culture of reading amongst the youth	Throughout 2011/2012 Financial year
Taken from Political Office Bearer's 5 Year Development Strategy	To empower employees of the Directorate by providing them access and assistance to information and knowledge to increase efficiency in the workplace	Transformation and building of capacity of staff	24 staff members to be trained.	Employee Skills development		R50 000	DAC Grant Funding	Improve service delivery to the public in all libraries	Training to be completed end of May 2012

Taken from Political Office Bearer's 5 Year Development Strategy	Improve the Book stock in Libraries Ongoing review of services	Building more united, non-racial, integrated and safer communities	improve the book stock in all libraries	Procurement of Library material		R106 613	DAC Grant Funding Operational Budget	To provide relevant study materials to the public	Trough out 2011/2012 Financial year
Taken from Political Office Bearer's 5 Year Development Strategy	Provide access to library services	Building more united, non-racial, integrated and safer communities	Appointment of 04 new staff members for libraries	Filling vacant posts		R1m	DAC Grant Funding	Provision of library services to the community	Trough out 2011/2012 Financial year
Taken from Political Office Bearer's 5 Year Development Strategy	To extend distribution of community libraries including upgrading existing ones.	Building more united, non-racial, integrated and safer communities	Addition of library in Mohlakeng	New Library Mohlakeng ext7		R1m Internal R3,544,979 Province	DAC Grant Funding Internal Capital Budget	Provisioning of library services to the community	To be completed end of May 2012

		ities							
Taken from Political Office Bearer's 5 Year Development Strategy	Increase accessibility of LIS & ICT services	Building more united, non-racial, integrated and safer communities	7 Libraries need ICT to support Library network and provide services to the public. New 3M Security System for Toekomsrus Library	Procurement of ICT & Information resources		R 400 000	DAC Grant Funding	Community has access to Internet and computers and e-mail. To secure Library books and materials	Trough out 2011/2012 Financial year
Taken from Political Office Bearer's 5 Year Development Strategy	Increase accessibility of LIS & ICT services	Building more united, non-racial, integrated and safer	Rendering LIS services to the community of Zenzele	Future Projects: Container Library for Zenzele		R500 000	DAC Grant funding	Provisioning of library services to the community	2012/2013 Financial Year

		communities							
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DEVELOPMENT PROJECTS: LED

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
A vibrant economy which offers new opportunities	Linking Randfontein's people to their work Integrated support for Businesses		SMME development and support: <ul style="list-style-type: none"> • Markets; • Business Development; • Information Trading Development; and • Targeted procurement 	11552	R250 000	RLM	Greater Randfontein
	Integrated support for Businesses		Development and support of cooperatives	11552	R100 000	RLM	Greater Randfontein
	Opportunities for Business start-up		Set up a Small Business Development One-stop Centre	DP03	R1 000 000	MIG	Greater Randfontein

	Linking Randfontein's people to their work		<p>Implement EPWP for:</p> <ul style="list-style-type: none"> • Labour intensive opportunities; • Use of emerging contractors; and • Skills transfer 	11529	R3 300 000	DPW	Greater Randfontein
A vibrant economy which offers new opportunities	Integrated support for Businesses		<p>Help to sustain Local Business through:</p> <ul style="list-style-type: none"> • Reducing cost to do business; and • Advice Council 	11552	R500 000	RLM	Greater Randfontein
	Linking Randfontein's people to their work		Establish Food Production Units at Elandsfontein		R1 700 000	MIG First Uranium	Greater Randfontein
	Integrated support for Businesses		Establish Vegetable Production and Nursery Business at Badirile		R1 000 000	MIG	Greater Randfontein

			Host Farmers Day and Agricultural Expo	11552	R100 000	RLM	Greater Randfontein
			Planning: <ul style="list-style-type: none"> • Develop Industrial Development Strategy; and • Develop Growth and Development Strategy. 	11552	R100 000	RLM Unfunded	Greater Randfontein Greater Randfontein
			Implement: <ul style="list-style-type: none"> • Inner City Revitalisation Strategy; • Marketing and Investment Strategy; and • Marketing of Aureus Industrial Park 	11552	R200 000	RLM	Greater Randfontein

DEVELOPMENT PROJECTS: TOWN PLANNING AND BUILDING CONTROL

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
Public confidence in a shared, bright future for Randfontein	Visualising Randfontein's future		Township establishments	11540	R400 000	RLM	Greater Randfontein
	Communicating and engaging		Planning: <ul style="list-style-type: none"> • Update SDF; and • Precinct nodes 		R1000 000	GD WARD GD WARD	Greater Randfontein
	The regeneration of existing Settlements		Revise SG Plans for Mohlakeng Ext 7, 8, 11 (including street names)	21940	R250 000	RLM	Greater Randfontein
			Establish GIS			Unfunded	Greater Randfontein
			Update Amendment Scheme Maps	11540	R150 000	RLM	Greater Randfontein
			Formalise Jabulani Information Settlement	21890	R400 000	RLM	Ward 1
			Registration of Subdivisions:	11540	R450 000	RLM	Greater Randfontein

			<ul style="list-style-type: none"> • Sweet Valley; • Dick Powell; • Trichardt Oord; and • Van Rensburg Oord 				
			<p>Procurement of land for Township establishment:</p> <ul style="list-style-type: none"> • The Farm Middlelei; • Mohlakeng Ext 11; • Brandvlei; and • Bongweni and Phumlani 			<p>Unfunded</p> <p>Unfunded</p> <p>Unfunded</p> <p>Possible partner</p> <p>First Uranium</p>	<p>Greater Randfontein</p> <p>Ward 8</p>
			Procurement of Building Plans Scanner			Unfunded	Greater Randfontein

DEVELOPMENT PROJECTS: SUSTAINABLE HUMAN SETTLEMENT

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
Public confidence in a shared, bright future for Randfontein An attractive, well-used natural, historic and built environment	Visualising Randfontein's future		Provision of Housing:				
	Communicating and engaging		<ul style="list-style-type: none"> Mohlakeng Ext 11, mixed Housing Development (installation of Services); 	GO303 113/1	R6 500 000	GDHLG	Ward 11
	The regeneration of existing Settlements		<ul style="list-style-type: none"> Badirile, 300 top structures; 	GO812 0546/1	R9 358 608	GDHLG	Ward 1
	A perception-changing landscape		<ul style="list-style-type: none"> Feasibility Study for construction / renovation of Units 	GO212 0015	R2 500 000	GDHLG	Greater Randfontein
			Town Planning Processes for Mohlakeng Old Hostel	GO212 0015	R1 000 000	GDHLG	Greater Randfontein
			Complete Township Establishment	GO9040 004	R450 000	GDHLG	Ward 1

			for Badirile Portion 18				
			Management of Land Invasion/ Informal Settlement	1040	R125 000	RLM	Greater Randfontein
			Ongoing transfer of Houses to Beneficiaries	11541	R125 000	RLM	Greater Randfontein
			Manage and maintain Municipal Housing Stock	21720	R275 000	RLM	Greater Randfontein
			Regularise and transfer old Housing Stock			Unfunded	Greater Randfontein

DEVELOPMENT PROJECTS: PROPERTY VALUATION SERVICES

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
Public confidence in a shared, bright future for Randfontein	Visualising Randfontein's future		Performance of supplementary valuation	11430	R800 000	RLM	Greater Randfontein
			Valuations to determine	11430	R450 000	RLM	Greater Randfontein

			market-related values				
			Procurement of Deeds Information for the Billing System	11433	R500 000	RLM	Greater Randfontein

DEVELOPMENT PROJECTS: BUILDING MAINTENANCE AND AUXILLIARY SERVICES

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	PROJECTS DEFINITION	PROJ. NO.	BUDGET	SOURCE OF FUNDING	WARD
Public confidence in a shared, bright future for Randfontein An attractive, well-used natural, historic and built environment	Visualising Randfontein's future The regeneration of existing Settlements		Refurbishment of Council Facilities	11433	R500 000	RLM	Greater Randfontein
			To make Council Facilities accessible for People with Disabilities		R	RLM	Greater Randfontein
			Review and amend the Fire Protection Plan			Unfunded	Greater Randfontein
			Preventative maintenance of Vehicles, Plant and Equipment	20702	R1 269 876	RLM	Greater Randfontein

			Upgrade Car Wash Bay and Steam Plant	DP02	R80 000	RLM	Randfontein Local Municipality
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DEVELOPMENT PROJECTS: PUBLIC SAFETY

DEVELOPMENT GOAL	MEASURABLE OBJECTIVES	KPA	KPI	PROJECT/PROGRAMME	PROJECT PROGRAMME ID NO.	BUDGET	SOURCE OF FUNDING	INPUTS	TIMING
A skilled and healthy population in Randfontein	Integrated lifelong learning	Provide safe and secure Licensing grounds of Randfontein Local Municipality for testing.	Schedule of activities implemented in Licensing grounds	Licensing:	PS01	R1 300 000.00	Unfunded	Greater Randfontein	
A vibrant economy which offers new opportunities	Integrated support for Businesses			• Satellite DLTC in Mohlaken g	PS02	R100 000.00	Randfontein Local Municipality	Greater Randfontein	85% complete Remainder in 2012 – 2013
Public confidence in a shared, bright future for Randfontein	Visualising Randfontein's future			• High Mast Light at Testing Ground	PS03	R250 000.00	Randfontein Local Municipality	Greater Randfontein	2012 – 2013
	Communicating and engaging			• CCTV at Testing Ground	PS04	R100 000.00	Randfontein Local	Greater Randfontein	60% complete Remainder

							Municipality		er in 2012 – 2013
				• Security Fencing at Testing Ground	PS05	R150 000.00	Randfontein Local Municipality	Greater Randfontein	2012 – 2013
				Office furniture and equipment	PS06	R300 000.00	Randfontein Local Municipality	Greater Randfontein	Complete
				Enhance By-Law Enforcement through integration of Municipal Enforcement Agencies		-	OPEX	Greater Randfontein	2012 – 2013
				Improvement of Road Traffic Signs and Marketing	1246 21930 22050	-	OPEX	Greater Randfontein	2012 - 2013
				Implement a School Road Safety	4171 1010	-	OPEX	Greater Randfontein	2012 – 2013
				Deployment of Accident	4171 1010	n/a	Operational	Greater Randfo	Complete

				Reconstructi on Unit to Hot Spots			Budget	ntein	
				Develop an Intelligence Deployment Programme		n/a	Unfunde d	Greater Randfo ntein	2012 – 2013

6. SECTION F: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (OPMS/IPMS)

NATIONAL AND PROVINCIAL PERSPECTIVE

In an effort to improve performance in government, there are 12 outcomes set and agreed upon as key focus areas up to 2014. Based on these outcomes, the President has signed Performance Agreements with each Minister. The outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. The outcomes approach clarifies what is expected to be achieved, how will it be achieved and how will it be known if it is achieved. It will help spheres of government to ensure that results improve the lives of citizens rather than just carrying out functions, and will ultimately help improve planning and implementation on an annual basis.

LOCAL GOVERNMENT PERSPECTIVE

The Municipal Systems Act 32 of 2000, section 38 requires a municipality to establish a performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan. Municipalities are required to promote a culture of performance management among political office bearers and the administration.

Flowing from the above, section 44 of the MSA further stipulates that a municipality must publish and make known its Key Performance Indicators (KPI's) and performance targets contained in the SDBIP. The WRDM has developed the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is an Organisational Performance Management System tool, which aims to implement the IDP, through departmental scorecards. The SDBIP is then cascaded to the performance plans, section A of section 57 performance

agreements. To date, the municipality has instigated plans, so as to ensure that the SDBIP is being cascaded not only to section 57 employees, but to all the employees within the municipality, ultimately leading to the implementation of individual performance management system within the municipality.

The importance of the above was further deliberated on 22 June 2011, during the presentation of the SDBIP by various Executive/Acting Executive Managers to Members of the Mayoral Committee. Therefore, resultant from this meeting, a resolution was taken that a performance managements system be rolled out to all employees of Council, both those on fixed term performance based contracts and permanent employees. The performance management systems for the entire staff of the WRDM be rolled out in two phases, namely; all Executive/Acting Executive Managers, Acting/Managers and Chief Internal Auditor shall sign their performance agreement with effect from 1 July 2011. Other designations below the manager level will sign their performance agreements with effect from 1 July 2012. All the Executive/Acting Executive Managers shall sign their performance agreements with the Municipal Manager. In turn, Managers/Acting Managers shall sign performance agreements with their respective Executive/Acting Executive Managers.

To this end, Executive/Acting Executive Managers have signed performance agreements with the Municipal Manager and Managers/Acting Managers have also signed performance agreements with their respective Executive/Acting Executive Managers.

**7. SECTION G:
COMMUNITY NEEDS**

7.1. PRIORITIZATION OF MERAFONG CITY LOCAL MUNICIPALITY COMMUNITY NEEDS

In terms of the Local Government: Municipal Systems Act, Merafong City Local Municipality, after public consultation, has to develop a prioritisation model according to the needs of the community in the local area. The City has developed a mechanism to prioritise the following needs of the community in terms of resources the municipality can afford.

PROJECT CAPTURED	AREA DESCRIPTION	PRIORITY RANKING	COMMENTS/ INPUTS
Basic Water Access	Kokosi ext1 and ext 99	1	Most of our communities does not have water.
Basic Electricity Access: Electricity: Public Lighting (street)	Kokosi ext1 and ext 99	1	Our streets are too dark at night.
Sanitation	Kokosi ext1 and ext 99	1	Install bigger pipes to handle large capacities
Roads and Stormwater	Kokosi ext1	1	Storm water channel at Chabedi avenue.
Housing: - RDP Housing - Rental Housing - Social Housing	Kokosi ext1 and ext 99	1	Our communities live in shacks. Needed for middle class they don't qualify for RDP houses. Resolve ext6 problems.
Parks	Kokosi ext1	1	Urgent need of parks in ward 22.
Public Transport	Kokosi ext 99	2	Taxi's does not enter ext 99 because of muddy roads when it rains.
Schools/Education: - Pre-Schools - Primary Schools - High Schools	Kokosi, ext 1 and ext 99	1	Urgently need primary & high school to address overcrowding at the existing schools. Introduction of English at Fochville schools.
Sport Facilities	Kokosi, ext 1 & ext 99	2	Completion of Popo Molefe stadium

Cemeteries Access: - Crematoria	All areas	1	Urgent identification of a new area for cemeteries
Community Facilities: - Community Halls - Libraries - Sports Fields - Multi Purpose Centres	Kokosi & ext 1	2	In need of a community hall & maintenance of informal sports fields
Clinics / Health Services(24hrs): - Primary Health Care - Environmental Health Care (Health Inspections) - Mobile Clinic	Kokosi, ext 1 & ext 99	1	Thusanang clinic to operate 24 hrs & maternity ward is needed follow up on the extra clinic that was supposed to be built.
Public Safety Facilities: - Police Stations - Magistrate Courts - Traffic Facilities	Kokosi, ext 1 & ext 99	1	Need a satellite police station in our township
Home- Based Care Centre/Shelters:	Kokosi, ext 1 & ext 99	2	Need buildings (are in shacks)
Waste Management Facilities: - Refuse removal sites - Mass Containers	Kokosi, ext 1 & ext 99	2	Need mass containers & identify a land for dumping site.
HIV/AIDS Reduction	Kokosi, ext 1 & ext 99	2	Need buildings & identified land
Crime Rate	Kokosi, ext 1 & ext 99	1	Crime rate is very high
Traffic Control: - Speed Humps - Robots - Road signs	Kokosi, ext 1 & ext 99	1	Construct a speed humps at Chabedi avenue & Mmolawa street, stop signs in ext 1 roads
Policing	Kokosi, Eighnaarfoenteyn, ext 1 & ext 99	2	
Emergency Services: - Ambulances - Fire Fighting	Kokosi, Eighnaarfoenteyn, ext 1 & ext 99	1	Open satellite ambulance at Thusanang clinic & fire department
Gender Equity	Kokosi, Eighnaarfoenteyn, ext 1 & ext 99	2	

Disaster Management: - Dolomatic Risk Management - Flood Water Management	Kokosi, ext 1 & ext 99	1	Burning shacks are our most problem Flooding water at Moono street & Chabedi avenue to be controlled during rain
- Air and Water Pollution Control: - Noise Impact Control	Kokosi, Eighnaarfontein, ext 1 & ext 99	2	Explosive company to be assessed (BME)
Indigents Registration	Kokosi, ext 1	1	Still on process & most of our people are not working
Social Development Programmes	Kokosi, ext 1 & ext 99	2	
Spatial Integration		2	
Land Use Management Procedures and Control	Kokosi, Eighnaarfontein, ext 1 & ext 99	2	
Spatial Patterns and Framework	Kokosi, Eighnaarfontein, ext 1 & ext 99	2	
Geographic Information System	Kokosi, Eighnaarfontein, ext 1 & ext 99	2	
Job Creation	Kokosi, ext 1 & ext 99	1	Create sustainable jobs. Our communities are unemployed.
Policy for Informal Traders	Kokosi, ext 99	2	Enforcement of by-laws
Poverty Alleviation (EPWP)	Kokosi, Eighnaarfontein, ext 1 & ext 99	1	Feeding schemes are needed
Economic Growth(Tendering)	Kokosi ,ext 1 & ext 99	3	Skills development on tendering.
SMME development	Kokosi, ext 1 & ext 99	3	Skills development
Tourism Development (N12 Treasure Route)	N12	3	Roads need to be fixed (pot holes)
Payment of Services (Indigent Policy)	Kokosi, ext 1 & ext 99	1	Services need to be payed.
Customer Care Services	Kokosi, ext 1 & ext 99	1	To all council service point must be prioritised.

Community Participation	Kokosi, ext 1 & ext 99	1	Holding regular meetings
Productivity of Staff			
Billing System (Accurate and Timeously)	Kokosi, ext 1 & ext 99	3	Readings need to be doubled checked.

PROJECT CAPTURED	AREA DESCRIPTION	PRIORITY RANKING	COMMENTS/ INPUTS
Basic Water Access		3	
Basic Electricity Access: Electricity: Public Lighting (street)		2	No street lights at Thababosiu
Sanitation		2	
Roads and Stormwater		1	
Housing: - RDP Housing - Rental Housing - Social Housing		1	Waiting list takes a long time. Need of houses
Parks		1	Children play on the street
Public Transport		3	
Schools/Education: - Pre-Schools - Primary Schools - High Schools		1	Our kids travel long roads to access schools
Sport Facilities		1	
Cemeteries Access: - Crematoria		1	
Community Facilities: - Community Halls - Libraries - Sports Fields - Multi Purpose Centres		1	Our library is too small, children have no place to play
Clinics / Health Services(24hrs): - Primary Health Care - Environmental Health Care (Health Inspections) - Mobile Clinic		1	

Public Safety Facilities: - Police Stations - Magistrate Courts - Traffic Facilities		1	We need a police station which is in central area
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PROJECT CAPTURED	AREA DESCRIPTION	PRIORITY RANKING	COMMENTS/ INPUTS
Basic Water Access	FOCHVILLE	3	
Basic Electricity Access: Electricity: Public Lighting (street)	FOCHVILLE	3	
Sanitation	FOCHVILLE	2	
Roads and Stormwater	FOCHVILLE	1	Humps – please in town!
Housing: - RDP Housing - Rental Housing - Social Housing	FOCHVILLE	1	Not in town
Parks (Gert van Rensburg)	FOCHVILLE	1	Needs attention
Public Transport	FOCHVILLE	1	Only taxis (park just were they want in streets)
Schools/Education: - Pre-Schools - Primary Schools - High Schools	FOCHVILLE	3	Up to standard well organized in town (Fochville)
Sport Facilities	Gert van Rensburg needs attention		
Cemeteries Access: - Crematoria	No crematoria	1	Big problem – grave yard
Community Facilities: - Community Halls - Libraries - Sports Fields - Multi Purpose Centres	Needs attention Gert van Rensburg	3	Gert van Rensburg stadium needs attention
Clinics / Health Services(24hrs): - Primary Health Care - Environmental Health Care (Health Inspections) - Mobile Clinic		1	Clinic medicine not available
Public Safety Facilities: - Police Stations - Magistrate Courts - Traffic Facilities		1	Traffic facilities need urgent attention
Home- Based Care Centre/Shelters:	One in ward 24 – very good	2	Master drilling in charge of this house
Waste Management Facilities: - Refuse removal sites - Mass Containers			Big problem – need more mass containers. Staff a big problem

HIV/AIDS Reduction		1	More advertising awareness campaigns
Crime Rate (I am on the CPF Committee)		1	CPF very good! But community must support this
Traffic Control: - Speed Humps - Robots - Road signs		1	Need humps in vrede street
Policing		1	Community & police to work together
Emergency Services: - Ambulances - Fire Fighting	FOCHVILLE	1	Ambulances always priority must be 100%. Steven is going to Australia for training
Gender Equity	FOCHVILLE	?	No comment
Disaster Management: - Dolomitic Risk Management - Flood Water Management	FOCHVILLE	1	
- Air and Water Pollution Control: - Noise Impact Control	FOCHVILLE	1	Motorbikes
Indigents Registration	FOCHVILLE	1	Big problem – rules to be established
Payment of Services (Indigent Policy)		1	To be upgraded
Customer Care Services		1	Needs training
Communication Plan		1	Upgrade
Performance Reporting		1	Needs attention, urgent attention
Ward Committees (Capacity Building)		?	Inform the ward committee first
Community Participation	Inform community – Herald, reasons why you must be part	1	Needs to be addressed inform the community
Productivity of Staff	Attitude of staff	1	Needs training lectures
Billing System (Accurate and Timeously)		1	Big problem

8. SECTION H: WRDM SECTOR PLANS

8.1. EXECUTIVE SUMMARY: REVISED SPATIAL DEVELOPMENT FRAMEWORK (RSDF)

The purpose of the West Rand District Municipality Regional Spatial Development Framework (RSDF) is firstly to assess the position of the District Municipality from a national and provincial perspective and secondly to serve as a guide for the respective Local Municipalities in order to ensure that their spatial development links to the overall development perspective for the district. The RSDF endures further to:

- be a strategic, indicative and flexible forward-planning tool with its main aim to **guide** planning and decisions on land development;
- develop an **argument or approach** to the development of the area of jurisdiction which is clear enough to allow decision-makers to deal with unanticipated / unexpected situations;
- develop a **spatial logic** which guides private sector investment;
- ensure the social, economic and environmental **sustainability** of the area;
- Establish **priorities** for public sector development and investment; and
- Identify **spatial priorities** and places where public-private **partnerships** are possible.

The main purpose of the RSDF will therefore be to ensure that the district as a whole contributes towards the orderly spatial development of the Gauteng Province. As derived from the individual Local Municipal Spatial Development Frameworks, Provincial studies and National policies, development zones and landuses strategies were established to give guidance to the spatial structuring of the West Rand. As each of the perspective Local Municipalities have prepared their own detailed SDF's, the West Rand District Municipality RSDF focused primarily on macro development trends and proposals, integration and linkages.

8.1.1 SECTOR PLANS INPUTS AND PROVINCIAL INITIATIVES

A number of sector plans have been prepared for the West Rand, which in some cases have an impact on the spatial structuring of the region. The following sector plans influenced the RSDF:

- State of the Environment Report,
- Integrated Transport Plan,
- Local Economic Development Strategy,
- West Rand District Municipality Tourism Development Strategy,
- Water Services development Plan;
- Disaster management Plan,

A number of provincial initiatives were initiated and is in the process of being implemented on the West Rand. These initiatives are:

- Gauteng Spatial Development Framework
- Gauteng Integrated Development Plan
- Bekkersdal Urban Regeneration
- Gauteng Blue IQ
- Gauteng Open Space Project (GOSP)
- CMIP Backlog Study
- West Rand Municipal Housing Development Plan
- SARCC Railway Master Plan,
- Gauteng Freeway Improvement Scheme

Based on the inputs from various Provincial initiatives and studies the primary guiding elements, which have an impact on the spatial structuring of the West Rand, is as follows:

- Containment of urban growth;
- Densification of urban areas;
- A large housing backlog exists, which need to be addressed;
- Incorporate environmental management principles in the management of land;
- Protect high value agricultural land;
- Improve and rehabilitate mining areas;
- Provide different typologies of housing;
- Establish niche tourism opportunities; and
- Address the large infrastructure backlog in the West Rand.

The major guiding elements, which were identified from the respective SDF's of the Local Municipalities, are as follows:

- Integration of residential development the Historically disadvantaged and advantaged areas;
- The promotion of agricultural activities, both from a commercial and small scale farming point of view;
- The establishment of development corridors and the development thereof;
- The establishment of higher order social and commercial activities within the rural environment at selected areas of concentration (rural service area);
- The maximization of Industrial and commercial areas in terms of occupancy, bulk and investment (urban renewal);
- To promote the diversification of the primary economic sector (mining)
- To protect all environmentally sensitive areas and to create and promote tourism;
- To promote the development of economic development nodes;
- To increase accessibility and ability to the east;
- To amend the urban fringe (edge) to allow for future residential expansion;
- To rehabilitate mining dumps and areas to promote integration of urban areas;
- To manage smallholdings as not to promote conflicting and non-compliment landuses.

8.1.2. KEY STRATEGIES

After considering the above mentioned sectoral plans, initiatives and major guiding elements, keys strategies were formulated to summarise the approach that is needed to the development the West Rand. These **key strategies** are as follows:

- Managing the growth of the district
 - Urban Edge
 - Infrastructure provision and management
 - Managing sub urban and rural development
- Developing quality places
 - Activity Centres and nodes
 - Sustainable neighbourhoods and housing
- Promoting and managing regional and local accessibility

- Road linkages
- Public transport
- Pedestrians
- Providing and managing environmental areas and an open space network.

Chapter 5 of the RSDF discuss the afore-mentioned key strategies in much more detail and amongst other issues addressed the following topics:

- Urban Edge
- Infrastructure investment
- Sub urban and rural development
- Spatial intergration
- Sustainable residential developments
- Commercial Industrial development
- Mining Corridor Zone
- Agriculture development
- Public transportation
- Railway infratructure
- Development corridors and nodes
- Tourism & environmental aspects
- Cradle of Humankind World Heritage Site

8.1.3. IMPLEMENTATION REQUIREMENTS

The successful implementation and management of the RSDF will require according to the document, a common approach by the district and its local municipalities to address the following:

- Institutional capacity including:
 - Human and financial resources
 - Co-ordination and co-operation between responsible departments and agencies
 - Administrative performance within specific timeframes
 - Monitoring and evaluation of the system
- Clear and common development policies and regulations
- Land Use Management Systems

- Economic incentives
- Appropriate participation and dispute resolution
- Zero tolerance relating to:
 - The protection of public and private investments
 - The enforcement of regulations and by-laws
 - Rapid response

8.2. EXECUTIVE SUMMARY: DISTRICT DISASTER MANAGEMENT PLAN

The District Disaster Management Plan is based on the requirements of the Disaster Management Act, 2002 and is aligned to the four key performance areas contained in the national disaster management framework, namely –

- Integrated institutional capacity
- Disaster risk assessment
- Disaster risk reduction
- Response & recovery

The Plan was first developed in 2000 and has been revised bi-annually ever since its first publication.

Themes in the Plan

The Plan comprise of two main elements, namely –

- the Social Vulnerability Plan; and
- the Emergency Operations Overview Plan.

Social Vulnerability Plan

This part of the District Disaster Management Plan in the main focuses on what has to be achieved.

- **Statutory Framework**

The Plan highlights the legal framework within which effective and appropriate disaster management must be given effect in a multi-sectoral and multi-disciplinary environment. This section of the Plan refers to relevant statutory obligations.

- **Causal Factors Of Emergencies And Disasters**

In order to develop relevant and appropriate counter risk measures and to mitigate societal vulnerability, a common understanding and awareness of the causal factors of emergencies and disasters must be established. This section of the Plan seeks to contextually define the relevance of the 8 internationally recognized causal factors of emergencies and disasters.

- **Significant Principles Of Emergencies And Disasters**

The effective management of emergencies and disasters calls for an understanding of the dynamic societal triggers giving rise to emergencies and disasters when combined with the causal factors. This section of the Plan seeks to clarify aspects of –

- Basic public awareness and perception
- Traditional disaster threats
- New disaster threats
- The geography of emergencies and disasters
- Modern day loss factors
- Major aspects of significance

- **Mission Statement & Objectives**

This section of the Plan contains the specific mission statement and objectives of the Directorate Public Safety of the WRDM. Apart from the mission statement itself and the definition of terms, it contains the proactive and reactive objectives of the Directorate as well as the outcome methodologies.

- **Applied Principles**

In attaining the objectives the Directorate Public Safety of the WRDM has to apply specific genetically engineered principles. This section of the Plan seeks to define the following emergency and disaster management principles –

- Comprehensive emergency and disaster management
- Integrated emergency management system
- Reactive service methodology requirements

- **Challenges And Constraints**

In this part of the Plan prevailing challenges and constraints are addressed.

- **Social Crime Management**

Endemic crime also found its way into the West Rand district. This part of the Plan contains the summary analysis of the Community Safety Summit held on 16 February 2007 whereas the analysis will form the framework for future mitigation and prevention strategies and programs.

The analysis focuses on the following important factors –

- Improved law enforcement
- Improved safety in rural areas and informal settlements
- Reduction in women and child abuse
- Safety in public places
- Improved inter-agency cooperation
- Improved social engineering
- Encouraging community participation

Strategies and programs emanating from the Summit will be aligned to the Provincial Safety Plan.

- **Key Performance Areas**

In this part of the Plan the focus is on the performance of the Directorate Public Safety in realizing key performance outcomes relating to proactive and reactive service delivery. The KPAs contained in the Plan relates directly to the Strategic Plan of the WRDM.

- **Municipal Risk & Vulnerability Assessments**

The White Paper on Disaster Management stresses the importance of risk & vulnerability reducing in current-day South Africa where poverty and urbanization as well as rapid development established a new risk environment demanding diligent risk & vulnerability management. This section of the Plan contains risk & vulnerability assessments conducted in all municipal areas in the district. The main challenge for improved public safety is to ensure the alignment of municipal budgets with risk reduction strategies.

Emergency Operations Overview Plan

This part of the District Management Plan in the main focuses on how practical effect should be given to planning parameters. The Emergency Operations Overview Plan is divided into five parts -

- **Part I** -- focuses on the **preparedness phase**, and is the "*basic plan*" which describes the structure of the West Rand emergency management organization; its responsibilities and operational concepts for multi-hazard emergency preparedness, response, recovery, and mitigation; and its role and responsibility as the lead agency for the West Rand Operational Area.
- **Part II** -- focuses on **initial emergency response**. It is the initial operations guide. It is a series of hazard-specific checklists designed to provide field-level responders with the basic considerations and actions necessary for effective emergency response. It also provides field-level responders with the framework to implement SEMS.
- **Part III** -- addresses **extended emergency operations** (response), outlining the operational procedures for the District emergency management staff to conduct extended emergency response operations, coordinated by the West Rand EOC.
- **Part IV** -- addresses **recovery and mitigation** activities. It describes the procedures to coordinate recovery operations within the West Rand District, procedures to mitigate future events and procedures for obtaining provincial and national disaster assistance funds for damage restoration and mitigation projects.
- **Part V** -- addresses, briefly the concept of **prevention**. It describes in brief the approach to prevent emergencies and disasters.
- **Guidelines for Disaster & Emergency Information Management** – addresses the identification of information needs, management of information and telecommunication considerations.
- **Handling Traumatic Events** – provides advice to managers relating to traumatic events and the handling of affected employees and members of the public.

- **Emergency Response Manual** – addresses procedures in the event of hazardous or toxic substance events in the district.

SUMMARY

The District Disaster Management Plan of the WRDM is aligned with the national and provincial disaster management frameworks and is intended to be a strategic, yet, practical framework for the reduction of risk and vulnerability in the district as well as to tailor coordinated response to emergencies and disasters. The WRDM further strives to bi - annually, depending on circumstances, revise and realign its District Disaster Management Plan in order to assure the practical alignment of planning parameters to current, prevailing, risk & vulnerability profiles.

8.3. WEST RAND DISTRICT MUNICIPALITY LOCAL ECONOMIC DEVELOPMENT STRATEGY

The vision of the West Rand LED Strategy is to promote long-term sustainable growth within the WRDM, through job creation, the eradication of poverty and unemployment, meeting the socio-economic needs of the community and diversification of the economic base.

The objectives of the West Rand LED Strategy include the following:

- Higher regional growth;
- Beneficiation of primary products;
- Build upon the comparative advantage of the areas;
- Increase sustainable employment opportunities;
- Increased labour absorption capacity of the economy;
- Creation of competitive skills base;
- Aid the improvement of annual household income;
- Improved living standards;
- Implementing support services;
- Increase SMME opportunities;
- Increase economic linkages in the region;
- Increase municipal capacity building;
- Building partnerships for economic growth and development;
- Promote Broad Based Black Economic Empowerment (BBBEE);

The West Rand LED identified the following strategic thrusts:

- Thrust 1: Expansion of the Agricultural Sector
- Thrust 2: Industrial and Beneficiation Development
- Thrust 3: Waste Recycling/Processing
- Thrust 4: SMME Development and Support Centre
- Thrust 5: Human Resource Development
- Thrust 6: Tourism Development

8.4. WEST RAND DISTRICT MUNICIPALITY TOURISM SECTOR STRATEGY

The vision of the 2011 WRDM Tourism Sector Strategy is that by 2016 the West Rand will be Gauteng's most preferred nature and heritage visitor experience. The mission of the WRDM Tourism Sector Strategy is as follows:

- Geographically spreading the benefits of the visitor economy throughout the district
- Focused (prioritized) tourism development growing from the core of the Cradle.
- Growing both overnight and day visitor numbers and visitor yields.
- Superlative customer experiences – safe, quality, authentic and service excellence.
- Public and private sector collaboration.
- Demand-led development meeting market potential and needs, related to experiences
- Responsible Tourism ensuring sustainability and benefits for all.

The vision as outlined above will be achieved through the following key actions:

- Focus on visitors not tourists – because we all understand visitors and how to treat them.
- We will sell experiences and not geographic destinations.
- We will do “call to action” marketing rather than “destination awareness” marketing. Each marketing activity has a visitor target.
- All municipalities/areas within the district are not equal in tourism.
- Tourism development will be focused then allow growth to create spill over and spread.

- Alignment to GTSS as well as NTSS & New Growth Path.
- Tourism must be an integral component of district IDP and have a strong political champion
- Alignment to provincial and district economic and spatial objectives and economic growth paths

**9. SECTION I:
SECTOR DEPARTMENTS PROJECTS**

9.1. PROVINCIAL GOVERNMENT: WEST RAND SCHOOLS PROJECTS 2010/2013

9.1.1. New Schools

MUNICIPALITY	PROJECT NAME	DESCRIPTION	PROGRESS TO DATE	BUDGET	YEAR
Randfontein	Droogeheuwel Primary #1	Full School - Primary	Identified	N/A	01/02/14
Randfontein	Middelvlei Primary #1	Full School - Primary	Identified	N/A	01/02/13
Mogale City	Rietvallei primary school	Full School - Primary	Identified	N/A	01/02/13
Mogale City	Rietvallei Secondary school	New School - Secondary	Identified	N/A	01/02/14

9.1.2. Renovations, Rehabilitation or Refurbishment of Schools

MUNICIPALITY	PROJECT NAME	DESCRIPTION	PROGRESS TO DATE	BUDGET	YEAR
Mogale City	Atholang Primary School	Repair and Renovations	Design	N/A	
Mogale City	Boipelo Primary	Repair and Renovations	Design	N/A	
Mogale City	Bosele Primary	Repair and Renovations	Design	N/A	
Mogale City	Khaselihle Primary	Repair and Renovations	Design	N/A	
Mogale City	Khaselihle Primary	Repair and Renovations	Design	N/A	
Mogale City	Kagiso Sec	Repair and Renovations	Identified	N/A	
Mogale City	Magalies State Sec	Repair and Renovations	Identified	N/A	
Mogale City	Setlolamathe Primary	Repair and Renovations	Identified	N/A	15/06/13
Mogale City	Thusong Primary	Repair and Renovations	Identified	N/A	15/06/13
Mogale City	WD Oliphant Primary	Repair and Renovations	Identified	N/A	15/06/13
Mogale City	Sandile Primary	Repair and Renovations	Identified	N/A	15/03/14

Mogale City y	Bulelani Primary	Repair and Renovations	Design	N/A	
Randfontein	Mohlakeng Primary	Repair and Renovations	Design	N/A	
Randfontein	Randfontein Sec	Repair and Renovations	Identified	N/A	15/03/13
Westonaria	Kgothlang Sec	Repair and Renovations	Identified	N/A	15/03/12

9.1.3. STEEL PALISADE FENCING (P)

MUNICIPALITY	PROJECT NAME	DESCRIPTION	PROGRESS TO DATE	BUDGET	YEAR
Mogale City	Entuthukweni Primary	Steel Palisade fencing(P)	Identified	N/A	
Mogale City	Krugesdorp Town Primary	Steel Palisade fencing(P)	Identified	N/A	
Mogale City	Lengau Primary	Steel Palisade fencing(P)	Identified	N/A	
Mogale City	FJ Kloppers Primary	Steel Palisade fencing(P)	Identified	N/A	01/06/12
Randfontein LM	Haartstraat Primary	Steel Palisade fencing(P)	Identified	N/A	
Randfontein LM	Matlapaneng Primary	Steel Palisade fencing(P)	Identified	N/A	
Randfontein LM	Thuto - lehakwe Primary	Steel Palisade fencing(P)	Identified	N/A	
Randfontein LM	FJL Wells Primary	Steel Palisade fencing(P)	Identified	N/A	01/06/12
Randfontein LM	Ithuteng Primary	Steel Palisade fencing(P)	Identified	N/A	01/06/12
Randfontein LM	Mablomong Primary	Steel Palisade fencing(P)	Identified	N/A	01/06/12
Randfontein LM	Westgold Primary	Steel Palisade fencing(P)	Identified	N/A	01/06/12
Westonaria LM	L/S Venterspost Primary	Steel Palisade fencing(P)	Identified	N/A	01/06/12

