

**RAND WEST CITY LOCAL MUNICIPALITY**



**FINAL  
INTEGRATED DEVELOPMENT PLAN  
(IDP)**

**2017/2018**

**FIRST IDP REVIEW**

**CITY OF CHOICE**

**30 MAY 2017**

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## LIST OF ABBREVIATIONS

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

<b>EAP</b>	Economically Active Population
<b>ECD</b>	Early Childhood Development
<b>EFF</b>	Economic Freedom Fighters
<b>EIA</b>	Environmental Impact Assessment
<b>EM</b>	Executive Mayor
<b>EPWP</b>	Expanded Public Works Programme
<b>ESKOM</b>	Electricity Supply Commission
<b>FMG</b>	Financial Management Grant
<b>GECS</b>	Gauteng Employment and Growth Strategy
<b>GCR</b>	Gauteng City Region
<b>GEP</b>	Gauteng Enterprise Propeller
<b>GIS</b>	Geographical Information Systems
<b>GIIP</b>	Gauteng Integrated Infrastructure Programme
<b>GRAP</b>	Generally Recognised Accounting Practices
<b>GIFA</b>	Gauteng Infrastructure Agency
<b>HIV</b>	Human Immunodeficiency Virus
<b>HRD</b>	Human Resources Development
<b>HRDS</b>	Human Resources Development Strategy
<b>ICT</b>	Information Communication and Technology
<b>IDP</b>	Integrated Development Plan
<b>IGR</b>	Intergovernmental Relations
<b>IFP</b>	Inkatha Freedom Party
<b>IUDF</b>	Integrated Urban Development Framework
<b>IWMP</b>	Integrated Waste Management Plan
<b>KPA</b>	Key Performance Areas

<b>KPI</b>	Key Performance Indicators
<b>LED</b>	Local Economic Development
<b>LGSETA</b>	Local Government Sector Education and Training Authority
<b>LGTAS</b>	Local Government Turnaround Strategy
<b>LSM</b>	Living Standard Measure
<b>MAYCO</b>	Mayoral Committee
<b>MEC</b>	Member of the Executive Council
<b>MFMA</b>	Municipal Finance Management Act
<b>MIG</b>	Municipal Infrastructure Grant
<b>MIIF</b>	Municipal Infrastructure Investment Framework
<b>MMC</b>	Member of the Mayoral Committee
<b>MoU</b>	Memorandum of Understanding
<b>MPAC</b>	Municipal Public Accounts
<b>MPRA</b>	Municipal Property Rates Act
<b>MSA</b>	Municipal Systems Act
<b>MSIG</b>	Municipal Systems Improvement Grant
<b>MTAS</b>	Municipal Turnaround Strategy
<b>MTBC</b>	Medium Term Budget Committee
<b>MTREF</b>	Medium Term Revenue and Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NEMA</b>	National Environmental Management Act
<b>NERSA</b>	National Electricity Regulator of South Africa
<b>NKPI</b>	National Key Performance Indicators
<b>NSDP</b>	National Spatial Development Perspective

<b>NT</b>	National Treasury
<b>OD</b>	Organisational Development
<b>OHSA</b>	Occupational Health and Safety Act
<b>PGDS</b>	Provincial Growth and Development Strategy
<b>PHC</b>	Primary Health Care
<b>PI F</b>	Premier's Inter-Governmental Forum
<b>PIPs</b>	Priority Infrastructure Projects
<b>PM</b>	Performance Management
<b>PMS</b>	Performance Management System
<b>PPP</b>	Public Private Partnership
<b>PT</b>	Public Transport
<b>PWD</b>	People Living with Disability
<b>RDP</b>	Reconstruction and Development Programme
<b>RED</b>	Regional Electricity Distributor
<b>RWCLM</b>	Rand West City Local Municipality
<b>SALGA</b>	South African Local Government Association
<b>SALGBC</b>	South African Local Government Bargaining Council
<b>SAPS</b>	South African Police Service
<b>SARS</b>	South African Revenue Service
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SDGs</b>	Sustainable Development Goals
<b>SETA</b>	Sector Education and Training Authority
<b>SGB</b>	School Governing Body



<b>SLA</b>	Service Level Agreement
<b>SMME</b>	Small, Medium and Micro Enterprise
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act.
<b>TER</b>	Township Economy Revitalization
<b>TMR</b>	Transformation, Modernization and Re-industrialization
<b>UIF</b>	Unemployment Insurance Fund
<b>WWTW</b>	Waste Water Treatment Works
<b>WTW</b>	Water Treatment Works

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## A. MUNICIPAL BACKGROUND/OVERVIEW:

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

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

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

The Population of Rand West City Local Municipality (RWCLM) is estimated to 251 053 (Randfontein: 149 286 and Westonaria: 111 053) as per *2011 Statistics South Africa (2011, Statssa)*.

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

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

- **The N14** which links Randfontein with Northwest and Tshwane MM (regional mobility);
- **The R28** which links Randfontein, Westonaria and Sedibeng LM in Gauteng (regional mobility and accessibility);

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

### **RWCLM Major Corridors and Developmental Nodes:**

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

### **The local economic development within RWCLM:**

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

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

### **The development potential for RWCLM**

The following economic activities or drivers are perceived to be crucial to ignite the *Radical Economic Transformation* within the region:

- The Development along the N12 in Westonaria: will provide or create economic opportunities for Transport Logistic Hub and the Regional Airport;
- Formation of the long term Integrated regional development node (residential, shopping and industrial) with the areas across the boundary of City of Joburg, which is as a result of development taking place in the eastern corner of Westonaria.
- Agriculture(Agro-processing) which will contribute significantly to the Provincial Agricultural hub, Mining and Manufacturing
- In order to ensure economies of scale, it is also proposed that higher level agricultural activities and related activities be located in the Badirile node, e.g. processing, packaging, storage and bulk sales of agricultural produce, small scale related industries and manufacturing of small scale goods, a fresh produce market, etc.
- To fast track, the process of the township establishment at Syferfontein and Droogheuwel for mega housing development.

- Furthermore, it is also believed that development of Agri-parks (Bekkersdal and Brandvlei), GEP for entrepreneur training of locals (Busmark) will stimulate the radical economic transformation within the region.

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## B. FOREWORD BY THE EXECUTIVE MAYOR:



CLLR MZI KHUMALO

EXECUTIVE MAYOR

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***THEME: “The New Beginning – We Hear, We Listen and we Respond”-  
PARTNERING WITH OUR COMMUNITIES REMAINS THE MASTER KEY FOR THE  
LAUNCHING AND SUCCESSFUL COMPLETION OF INFRASTRUCTURAL MEGA  
PROJECTS AND SUSTAINABLE DEVELOPMENT IN OUR MUNICIPALITY.***

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The vision of the Rand West City Local Municipality [RWCLM] is that of a profound transformation of the post-Apartheid society. As local government, we correctly understand that political transformation without the radical change in the structures and patterns of ownership and wealth creation will fall short of the much envisioned economic emancipation of the historically disadvantaged communities and individuals.

Guided by the Manifesto of the 2016 Local Government Elections (LGE), the Rand West City Local Municipality adopted the following as a Program for implementation in the next five years of governance:

- Build local economies to create more employment, decent work and sustainable livelihoods;
- Build more united, non-racial, integrated and safer communities through integrated spatial planning.
- Ensure more effective, accountable and clean local government that works together with National and Provincial government.
- Improve public participation and accountability.
- Improve the capacity of municipalities.
- Intensify the fight against fraud and corruption in local government.
- Fight crime in communities.
- Promote education in local communities.
- Promote health in our communities.
- Adapt to changing climatic conditions.
- Promote social cohesion and nation-building.

The above elucidated program shall therefore form the bedrock of basic services delivery for the political representatives across the political spectra in government in the RWCLM during the 2016-2021 tenure of office. This Manifesto-driven services delivery program shall be the innovative hymn book from which reference to good governance is attested to.

However, development of any societies does not take place in a vacuum, even so has our society become an integral part of the global community. South Africa as a member State of the United Nations has an obligation to implement the Sustainable Development Goals (SDGs) as adopted by the Sustainable Development Summit on the 25<sup>th</sup> September 2015. The implementation of the SDGs will go a long way to in assisting the country, the Gauteng Province and the RWCLM to tackle broader socio-economic challenges so far identified and experienced as triple oppression, namely; poverty, unemployment and inequality. The implementation of the SDGs will be aligned with the country's National Development Plan (NDP), a national developmental strategy to accelerate economic growth, eliminate poverty and reduce inequality by 2030. This implementation of the SDGs will further be in line with the Ten Pillar Programme adopted by the Gauteng Provincial Government.

The Premier of Gauteng, Honourable David Molemolla Makhura after the composition of the fifth administration of the Gauteng Provincial Government adopted a Ten Pillar Programme (TMR) of Radical Transformation, Modernisation and Re-Industrialisation of Gauteng over the next five to fifteen years, namely:

- Radical economic transformation,
- Decisive spatial transformation,
- Accelerated social transformation,
- Transformation of the state and governance,
- Modernization of the public service,
- Modernization of the economy,
- Modernization of human settlements and urban development,
- Modernization of public transport infrastructure,
- Re-industrialization of Gauteng Province, and,
- Taking the lead in Africa's new industrial revolution.

The TMR programme is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable City-Region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development. In order to achieve the outlined TMR above, the functionality of municipalities has to be given the first priority.

The former Minister of National Department of Cooperative Governance and Traditional Affairs, launched the Back to Basics (B2B) as a blueprint for the functionality of municipalities.

Back to Basics has the following five basic pillars:

- Putting people first,
- Service delivery,
- Good governance,
- Financial accountability, and,
- Building capacity within robust institutions of the state.

By getting the basics right, municipalities will be able to guarantee effective service delivery and mitigate community protests, ensure well-run and efficient municipal administration and provide better life for all communities.

We are reminded to fully focus on the core functions of local government which are mainly the provision of clean drinking water, sanitation, electricity, decent human settlements, and waste removal. In the light of the core functions of the municipality being identified and grounded on the B2B blueprint, the streamlining of the three tiers of functional alignment of the TMR, IUDF & IDP follows herein under: -

**TMR/TEN PILLARS:**

- Radical Economic Transformation
- Decisive Spatial Transformation
- Accelerating Social Transformation
- Transformation of State and Government
- Modernization of Economy
- Modernization of the Public Service and the State
- Modernization of Human Settlement and Urban Development
- Modernization of Public Transport and Infrastructure;
- Re- industrializing Gauteng as the country's economic hub; and
- Taking a lead in Africa's new Industrial Revolution.

Figure:1

**IUDF LEVERS:**

- Integrated Urban Planning and Management
- Integrated Transport and Mobility
- Integrated and sustainable Human Settlements
- Integrated Urban Infrastructure
- Efficient Land Governance and Management
- Inclusive Economic Development
- Empowered active Communities
- Effective Urban Governance
- Sustainable Finance

Figure:2

**IDP PRIORITIES:**

- Integrated Infrastructure Master Plan Mega Human Settlement Plan & Projects
- Integrated Transport Plan
- Transit-orientated development
- Gauteng SDF 2030
  - Capital Investment Framework (CIF)
  - Corridor Development
  - *Urban Mixed use activity nodes*
  - *Nodes & Corridor linkages*
  - *Growth management strategies & areas*
  - *Open spaces & green system management plan*
  - B2B Ten Point Plan
  - LED and township revitalization strategy & implementation Plan
  - Good Governance and Institutional development
  - Sustainable Municipal Financial Management

Figure:3



The three tier alignment (supra) flows from Goal 11 of the Sustainable Development Goals: - Making cities and human settlements inclusive, safe, resilient and sustainable. The national Department of Cooperative Governance is spearheading the Integrated Urban Development Framework (IUDF) which provides Key Performance Indicators to guide the process of establishing measurable baselines, targets and efficient allocation of resources when implementing programmes and projects.

All municipalities are expected to develop Integrated Development Plans (IDP) in their multi-year IDP Strategic Planning. Each department must develop a Sector Master Plan (SMP) that aligns with the municipality's IDP's 5-Year Strategic Plan. The existence of Sector Plans per department will largely contribute to growing institutional capacity and competence level of the municipality, whose implementation contributes towards good governance and institutional development.

Cognisance need to be taken of the fact that both the previously separate local municipalities of Randfontein and Westonaria obtained unqualified audits on the eve of their merger in the 2015/2016 Financial Year. These augers well for the financial wellbeing of the new city of the Rand West City Local Municipality going forward.

In terms of the Municipal Systems Act (MSA) Section 32, the municipalities are required to submit a Copy of their IDPs to the MEC of Local Government & Cooperative Governance, Human Settlements & Traditional Affairs (COGTA). In his response to our IDPs submission, the MEC's comments highlighted the following shortcomings that need urgent attention in the 2017/18 IDP/BUDGET: -

- The municipality does not have a database of persons with disability, therefore it affects planning and provision of services.
- A lack of profile of persons with disabilities may result in the following service delivery gaps: -
  - Centralised water points not accessible to persons with disabilities;
  - Electricity meter boxes are located at a height not accessible to wheelchair users and not friendly for the blind.
  - Toilets still inaccessible to wheelchair users.
  - Municipal buildings, recreational facilities, walkaways, etc. still not user-friendly to persons with disabilities.

On Spatial Development Framework (SDF): The MEC noted that our spatial planning does not enable analysis of the spatial rationale against the Capital Investment Framework (CIF). In the words of the MEC, greater spatial expression and analysis should go beyond municipal boundaries, especially within the context of the Westrand District Municipality (WRDM) and to advance planning for a functional Gauteng City



Region. RWCLM is also urged to integrate the densification targets alongside the public transport routes in relation to Transit Orientated Development as per Gauteng Integrated Transport Master Plan 2025.

The immediate challenge facing to and fro in the face of RWCLM is to update its Spatial Development Framework with relevance to the Capital Investment Framework (CIF) as per SPLUMA guidelines. Furthermore, RWCLM's SDF must be aligned the WRDM's SDF and the Gauteng Provincial Government's Spatial Development Framework.

On the Integrated Urban Development Framework (IUDF), the key thrust and outcome is spatial transformation where effective management of the process of urbanization is strongly advocated as vividly captured in its nine (9) policy levers in Figure:2, above. The 2017/18 IDP will have to articulate and align to each of the nine policy levers as expressed in the IUDF above. The IUDF is critical in driving RWCLM's IDP as it is the National Government's key position on how urban development should take place in the context of increasingly urbanized country.

On partnering with communities for the launching and successful completion of mega projects, the MEC noted that there was no inclusion of Public Participation Strategies (PPS) in the RWCLM IDP document. It is therefore incumbent upon Public Participation Policy-Maker within the municipality to include these PPSs in RWCLM's IDP document. The PPSs must seek to ensure that there is equitable representation of women, the youth and persons with disabilities in Ward Committees, in public meetings and communities' structures.

Furthermore, Marginalized groups do not have adequate access to information crucial for their own development and personal upliftment. There is no Communication Strategy (CS) in place that promotes and strengthens women, youth and the Marginalized in public participation and discourse.

Last but not least, RWCLM should adopt a Local Economic Development (LED) Strategy that will prioritize Key Performance Areas (KPAs) that fall within growing the economic base of the rural areas and improving the livelihoods of its residents. With regard to the Socio-Economic Development of the RWCLM, the following guidelines are proposed:

- ❖ Facilitation of small and informal business development.
- ❖ Urgent development intervention aimed at stimulating SMME's growth.
- ❖ Support services such as local business support centres are needed to assist SMMEs and Informal traders to access information and finance.
- ❖ Encourage and support Agricultural and related industries that provide a potential for the development of SMMEs.
- ❖ The interventions below have been identified as key drivers in transforming the local economy:

- Revitalisation of Township industry
- Identification of land within the industrial area for the development of a Small Business Development Centre (SBDC).

In conclusion, The Integrated Development Plan (IDP), forms a crucial policy implementation lever and a pivotal planning tool in the evolving system of inter-governmental development planning, aligning our National and Provincial developmental planning priorities with the local ones, together with international benchmarking through the Sustainable Developmental Goals (SDGs), formerly known as Millennium Developmental Goals (MDGs). The alignment as outlined above shall also serve as a Monitoring and Evaluation Instrument during the Review Cycles of the IDP/BUDGET of RWCLM and the performance of each department henceforth.

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**CLLR MZI KHUMALO**

**EXECUTIVE MAYOR**

### **C. STRATEGIC OVERVIEW BY THE MUNICIPAL MANAGER:**



**MRS THAMI MATSHEGO**

**ACTING MUNICIPAL MANAGER**

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The 2011-2016 municipal term marked the end of Randfontein Local Municipality and Westonaria Local Municipality respectively. The two municipalities were merged and Rand West City Local Municipality was established. The two de-established municipalities ended the municipal term on a positive note by attaining an unqualified audit opinion. This achievement was well received and helped boost the morale as both Randfontein Local Municipality and Westonaria Municipality were referred by COGTA as the only two municipalities “At risk of collapse” in the Gauteng Province. We attribute this success to commitment and joint efforts from both political leadership, management with support from provincial government in order to turn things around.

As an institution that was established from a merger process, Rand West City Local Municipality does not exist without experiencing difficulties, as it has inherited all the challenges from the predecessor municipalities. The municipality has to deal and manage intricate transformation issues that came with the process of a merger. The process of transformation continues to unfold with due consultation processes with labour representatives, engagements and support from West Rand District Municipality, SALGA, and Provincial Treasury and Provincial COGTA. Among the issues that are being addressed are salary disparities, rationalization and harmonization of policies, by-laws, ICT infrastructure, and integrated record management system.

The recruitment process of the Municipal Manager and Executive Management is at the final stage. These appointments will give stability to the municipality. As part of good governance, the oversight committees of Council are in place including among others the

Audit Committee, Performance Audit Committee and Risk Management Committee. The mentioned committees are part of the shared service model within the West Rand District Municipality as the West Rand Region is moving towards achieving *One Region, One Plan, One system* approach.

On the Service Delivery front, Rand West City Local Municipality stays committed to honouring the payment arrangement of the Eskom debts. There are continuous engagements with Eskom to try and settle the debt. The municipality has a Financial Recovery Plan will intensify its implementation in order to improve the financial health of the institution. This plan identifies areas to be explored to realize savings, how losses and wastage can be mitigated or prevented, how resources can be used economically, and further areas to be explored to generate or enhance income.

The municipality will soon acquire new fleet that come with complete maintenance plan to ensure that the provision of service delivery is improved and continues uninterrupted. A War Room on Service Delivery unit has been established as a means to provide rapid response on queries raised by the community. There are several Capital Projects that will be delivered over the next two to three years. These projects include among others development of Westonaria Borwa substation, rehabilitation of sewer networks in Mohlakeng and Toekomsrus, Bekkersdal and Droogeheuvel bulk water supplies, rehabilitation of roads in Mohlakeng and Toekomsrus, Construction of roads in Badirile and Zuurbekom and construction of Toekomsrus stadium.



Rand West Local Municipality will continue to intensify its efforts towards sustaining an unqualified audit outcome. The municipality further commits to working together with the community to build and position the Rand West City Local Municipality as a *City of Choice*.

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**MS THAMI MATSHEGO**

**ACTING MUNICIPAL MANAGER**

**D. MUNICIPAL LEADERSHIP STRUCTURE**

PHOTO	NAME AND SURNAME	PORTFOLIO
	<p><b>Cllr MZI KHUMALO</b> (Ward 7 ANC PR)</p>	<p><b>EXECUTIVE MAYOR</b></p>
	<p><b>Cllr VIOLET NQINA-MZONDEKI</b> (Ward 11 ANC PR)</p>	<p><b>COUNCIL SPEAKER</b></p>
	<p><b>Cllr MKHUSELI JOKAZI</b> (Ward 23:ANC-WC )</p>	<p><b>COUNCIL WHIP</b></p>
	<p><b>Cllr TINA GROBLER</b> ( Ward 09: ANC- PR )</p>	<p><b>MMC: FINANCE</b></p>

**MUNICIPAL LEADERSHIP STRUCTURE Continues.....**

PHOTO	NAME AND SURNAME	PORTFOLIO
	<p><b>Cllr SIPHO MATAKANE</b> ( Ward14: ANC- PR )</p>	<p><b>MMC: HUMAN SETTLEMENT</b></p>
	<p><b>Cllr ANNAH GELA</b> (Ward 27: ANC-PR )</p>	<p><b>MMC: HEALTH &amp; SOCIAL</b></p>
	<p><b>Cllr DUMILE SITHOLE</b> ( Ward 32: ANC-WC )</p>	<p><b>MMC: WATER, SANITATION &amp; ENERGY</b></p>
	<p><b>Cllr GLADYS KHOZA</b> (Ward 17: ANC-WC)</p>	<p><b>MMC: STORMWATER, TRANSPORT &amp; ROADS</b></p>
	<p><b>Cllr JEJE LEGOETE</b> (Ward 22: ANC-PR)</p>	<p><b>MMC: PUBLIC SAFETY</b></p>

**MUNICIPAL LEADERSHIP STRUCTURE Continues.....**

PHOTO	NAME AND SURNAME	PORTFOLIO
	<p><b>Cllr NONTOMBI MOLATLHEGI</b>  (Ward 27: ANC-WC)</p>	<p><b>MMC: SRACL</b></p>
	<p><b>Cllr DAVID MOLEBATSI</b>  (Ward 28: ANC-PR)</p>	<p><b>MMC: INTEGRATED ENVIRONMENT &amp; WASTE MANAGEMENT</b></p>
	<p><b>Cllr STEVE MAZIBUKO</b>  (Ward 02: ANC- WC)</p>	<p><b>MMC: LOCAL ECONOMIC DEVELOPMENT</b></p>
	<p><b>Cllr SELINA MOUMAKWE</b>  (Ward 05: ANC-WC)</p>	<p><b>MMC: CORPORATE SUPPORT SERVICES</b></p>

**E. RWCLM VISION AND MISSION**





## **F. SPHERE OF GOVERNMENT ALIGNMENT**

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

## **G. RWCLM STRATEGIES AND OBJECTIVES (GOALS)**

- Develop business excellence through a learning organisation
- To ensure provision of basic services to build sustainable and safe communities
- To accelerate an inclusive growing green economy
- To ensure financially viable and sustainable municipality
- clean and accountable government for sustainable local communities
- To promote integrated sustainable development planning for the future

## **H. RWCLM ALIGNMENT DASHBOARD**

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

The said Objectives, Indicators and Targets have been aligned to the National Priority Outputs, WRDM District context and where possible and will form the basis for the development of the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2017/18 financial year. The table below provides a high level Municipal alignment with its strategic goals and the National Priorities/ KPA and programmes.

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

SDGs	NDP	National KPA	GCR	WRDM	RANDWEST – Strategic goal
Peace, justice & strong institutions	Building Capable and Developmental State	KPA 1 Municipal Transformation and Organisational Development	Strengthening the developmental state and good Governance	5. Business excellence within the WRDM	1. Develop business excellence through a learning organisation
Industry, innovation & infrastructure	Economic Infrastructure	KPA 2 : Infrastructure Development and Service Delivery	Building cohesive and sustainable communities	<ol style="list-style-type: none"> <li>1. Regional Planning and economic Development</li> <li>2. Health and Social Development</li> <li>3. Public Safety Services</li> </ol>	To ensure the provision of basic services to build sustainable and safe To promote and accelerate an communities
Decent work & economic growth	Economy and Employment	KPA 3 Local Economic Development(LED)	Creating decent work and building a growing economy; Inclusive economy	1.Regional Planning and economic Development	inclusive growing green economy
Peace, justice & strong institutions	Building Capable and Developmental State	KPA 4 Municipal Financial Viability and Management	Strengthening the developmental state and good Governance	5. Business excellence within the WRDM	To ensure financially viable and sustainable municipality
Peace, justice & strong institutions	Building Capable and Developmental State	KPA 5 Good Governance and Public Participation	Strengthening the developmental state and good Governance	4. Sustainable Governance for Local Communities	To provide a democratic, clean and accountable government for sustainable local communities

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Sustainable cities and communities	Transforming Human Settlement	KPA 6 Spatial Analysis	Building cohesive and sustainable communities	1. Regional Planning and economic Development	To promote integrated sustainable development planning for the future
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FINAL

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

NATIONAL OUTCOME	NATIONAL KEY PERFORMANCE AREA	NDP CHAPTER	STRATEGIC OBJECTIVE	STRATEGIC GOAL
<b>RWCML STRATEGIC GOAL 1: DEVELOP BUSINESS EXCELLENCE THROUGH A LEARNING ORGANISATION</b>				
<b>OUTCOME 9:</b> A Responsive,Accountable,Effective Systems & Efficient Local Government	<b>NKPA 1:</b> Municipal Transformation & Organizational Development	<b>NDP CHAPTER 13:</b> Building Professional, Capable, Citizens-Focus Public Service	<b>SO 1 :</b> Develop a Learning Organization	<b>SG1:</b> Develop a Business Excellence through a learning organization
<b>RWCML STRATEGIC GOAL 2: ENSURE PROVISION OF BASIC SERVICES TO BUILD SUSTAINABLE AND SAFE COMMUNITIES</b>				
<b>OUTCOME 9:</b> A Responsive,Accountable,Effective Systems & Efficient Local Government	<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>NDP CHAPTER 3:</b> Equitable Growth: Moving from a resource-based to a Green Economy	<b>SO 2:</b> Establish Efficient and Effective Services: Build Better Communities	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities
<b>RWCML STRATEGIC GOAL 3: TO PROMOTE AND ACCELERATE INCLUSIVE GROWING GREEN ECONOMY</b>				
<b>OUTCOME 9:</b> A Responsive,Accountable,Effective Systems & Efficient Local Government	<b>NKPA 3: Local Economic Development</b>	<b>NDP CHAPTER 8:</b> Towards New City Form: Breaking the Mould of Housing & Transport Choices	<b>SO 3:</b> Enhance Financial Sustainability, Plan for the Future & Accelerate Growing Inclusive Economy	<b>SG 3:</b> To Promote and Accelerate Growing Inclusive Economy
<b>RWCML STRATEGIC GOAL 4: TO ENSURE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY</b>				
<b>OUTCOME 9:</b> A Responsive,Accountable,Effective Systems & Efficient Local Government	<b>NKPA 4:</b> Municipal Financial Viability & Management	<b>NDP CHAPTER 13</b> Building Professional, Capable, Citizens-Focus Public Service	<b>SO 4:</b> Enhance Financial Sustainability, Develop a Learning Organisation, Build Better Communities, Establish Effective & Efficient Services	<b>SG4:</b> To ensure Financially Viable and Sustainable Municipalities

<b>RWCLM STRATEGIC GOAL 5: TO PROVIDE A DEMOCRATIC, CLEAN AND ACCOUNTABLE GOVERNMENT FOR SUSTAINABLE LOCAL COMMUNITY</b>				
<b>OUTCOME 9:</b> A Responsive,Accountable,Effec Systems & Efficient Local Government	<b>NKPA5:</b> Good Government & Public Participation	<b>NDP CHAPTER 13</b> Building Professional, Capable, Citizens-Focus Public Service	<b>SO5:</b> Enhanced, Effective Accountable and Clean Institutional Management and Corporate	<b>SG5:</b> To Provide a Democratic, clean and accountable for Sustainable Local Communities
<b>RWCLM STRATEGIC GOAL 6: TO PROMOTE INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING FOR THE FUTURE</b>				
<b>To Promote Integrated Sustainable Development Planning for Future</b>	<b>Spatial Analysis</b>	<b>NDP CHAPTER 8:</b> Towards New City Form: Breaking the Mould of Housing & Transport Choices	<b>Enhance Financial Sustainability, Plan for the Future, Accelerate an Inclusive Growing Economy</b>	<b>SG 6:</b> Promote Integrated Sustainable Development Planning for Future

## I. 5 YEAR IDP IMPLEMENTATION PLAN (SCORE CARD):

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

*Workstream* 1: human resources and change management

*Workstream* 2: Integrated Planning and Coordination

*Workstream* 3: Finance and ICT

*Workstream* 4: Governance and Legal

*Workstream* 5: Communications and Stakeholder Management

*Workstream* 6: Service Delivery

*Workstream* 7: Rapid Response

The table below represent the detailed service delivery Workstreams:

**WORKSTREAM 1: HUMAN RESOURCES AND CHANGE MANAGEMENT**

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

	P1.3 Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	Implementation of OD plan
	Implementation of skills development plan	Implementation of skills development plan	Implementation of skills development plan	Implementation of skills development plan	Implementation of skills development plan
	Establishment of Labour Relations Forums	Establishment of Labour Relation Forum	Establishment of Labour Relation Forum	Establishment of Labour Relation Forum	Establishment of Labour Relation Forum
	Development and implementation of change management	Development and Implementation of change management	Implementation of change management	Implementation of change management	Implementation of change management
	Development and implementation of Wellness Programme	Development and Implementation of Wellness Programme	Implementation of Wellness Programme	Implementation of Wellness Programme	Implementation of Wellness Programme



<b>KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)</b>								
<b>Output 1.2</b>	Implementation of Individual Performance Management System	100% Implementation of Individual Performance Management System	100% Implementation of Individual Performance Management System up to Management Level	50% Cascading of Individual Performance Management System to all employees	100% Cascading of Individual Performance Management System to all employees	Implementation of Individual Performance Management System	Review and Implementation of Individual Performance Management System	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
<b>Output 1.3</b>	Development and Implementation of OD plan	100% Development and Implementation of OD plan	100% Development and Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	Implementation of OD plan	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
<b>Output 1.4</b>	Implementation of skills development plan	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	% of training interventions implemented as per WSP	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
<b>Output 1.5</b>	Establishment of Labour Relation Forums	100% Establishment of Labour Relation Forums	100% Establishment of Labour Relation Forums					
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	

<b>Output 1.6</b>	Development and implementation of change management strategy	100% Development and implementation of change management strategy	100% Development and implementation of change management strategy	Implementation of change management strategy	Implementation of change management strategy	Implementation of change management strategy	Implementation of change management strategy	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
<b>Output 1.7</b>	Development and implementation of Employee Wellness Programmes	100% Development and implementation of Employee Wellness Programmes	100% Development and implementation of Employee Wellness Programmes	Implementation of Employee Wellness Programmes	Implementation of Employee Wellness Programmes	Implementation of Employee Wellness Programmes	Implementation of Employee Wellness Programmes	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	

**WORKSTREAM 2: INTEGRATED PLANNING AND CORDINATION**

**Integrated Planning & Coordination IDP**

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

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

**RISK MANAGEMENT IDP**

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

<b>KEY REQUIREMENTS TO DELIVER PROJECTS</b> (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)								
	Planning framework & PMS policy							
	Reporting templates							
<b>PART 3 : FIVE YEAR IMPLEMENTATION PLAN</b>								
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Year 1 Target</b>	<b>Year 2 Target</b>	<b>Year 3 Target</b>	<b>Year 4 Target</b>	<b>Year 5 Target</b>	<b>ACCOUNTABLE FUNCTION/</b>
<b>Outcome 1</b>	Effective Risk Management within the Municipality	Level 5 Risk Maturity level	4	5	5	5	5	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
<b>Output 1.1</b>	Embedding of Risk Management within Randwest	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	Annual Risk Assessment conducted and Mitigation	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	

**INTERNAL AUDIT IDP**

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

	Develop and Implement Internal Audit 3yr Risk-based Audit Plan	Develop and Implement Internal Audit 3yr Risk-based Audit Plan	Develop and Implement Internal Audit 3yr Risk-based Audit Plan	Develop and Implement Internal Audit 3yr Risk-based Audit Plan	Develop and Implement Internal Audit 3yr Risk-based Audit Plan
	Develop and Implement Internal Audit Annual Risk-based Audit Plan	Develop and Implement Internal Audit Annual Risk-based Audit Plan	Develop and Implement Internal Audit Annual Risk-based Audit Plan	Develop and Implement Internal Audit Annual Risk-based Audit Plan	Develop and Implement Internal Audit Annual Risk-based Audit Plan
	Review Internal Audit Governance documents	Review Internal Audit Governance documents	Review Internal Audit Governance documents	Review Internal Audit Governance documents	Review Internal Audit Governance documents



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

**WORKSTREAM 3: FINANCE AND ICT**

**Finance IDP**

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

1	Consolidation of the Asset Registers.				
1	Capacity building in the finance department.				
1	Implementation of Mscoa				
<b>KEY REQUIREMENTS TO DELIVER PROJECTS</b> (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)					
1	Funding to source support for the conversion of the systems.				
2	Skills and Capacity Development.				

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

## Revenue

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

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

**KEY REQUIREMENTS TO DELIVER PROJECTS** (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)

	1. Data Cleansing	4. No free service policy to be implemented.	7. Source license for gas distribution for industrial purpose.
	2. Capacity in the revenue section	5. Replacement of old technology meters.	8. Feasibility study on distribution of internet connectivity.
	3. Strict implement of credit control and debt collection policy and by law.	6. Implementation of smart water and electricity meters.	

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

## Supply Chain Management

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



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

**SCM-LED**

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

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

## Budgeting

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

<b>KEY REQUIREMENTS TO DELIVER PROJECTS</b> (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)								
	1. Approved budget and costing policy							
	2. Approved costing model.							
	3. No free service policy							
<b>FIVE YEAR IMPLEMENTATION PLAN</b>								
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Year 1 Target</b>	<b>Year 2 Target</b>	<b>Year 3 Target</b>	<b>Year 4 Target</b>	<b>Year 5 Target</b>	<b>ACCOUNTABLE FUNCTION/</b>
<b>Outcome 4</b>	Sound Financial Planning	% Accurate & Credible Budget	100%	100%	100%	100%	100%	Finance
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
<b>Output 4.1</b>	Activity Based Costing Model	% Implementation of Activity Based Costing Model	50%	90	100	100	100	BTO
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	

**ICT**

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

<b>KEY REQUIREMENTS TO DELIVER PROJECTS</b> (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)								
	1. ICT Funding Model							
<b>FIVE YEAR IMPLEMENTATION PLAN</b>								
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Year 1 Target</b>	<b>Year 2 Target</b>	<b>Year 3 Target</b>	<b>Year 4 Target</b>	<b>Year 5 Target</b>	<b>ACCOUNTABLE FUNCTION/ DEPARTMENT</b>
<b>Outcome 5</b>	Effective and Secured ICT Environment	% Reduction in Business Interruptions	20%	10%	5%	5%	5%	Corporate Services
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
<b>Output 5.1</b>	ICT Governance Framework	Development and Implementation of ICT Governance Framework	100% Development t of ICT Governance Framework	Implementation ion of ICT Governance	Implementation ion of ICT Governance	Implementation ion of ICT Governance	Implementation ion of ICT Governance Framework	ICT
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
		Framework						
<b>Output 5.2</b>	ICT Masterplan	Development and Implementation of ICT Masterplan	100% Development t and 30% Implementation ion of ICT Masterplan	70% Implementation ion of ICT	90% Implementation of ICT Masterplan	100% Implementation ion of ICT	Review of ICT Masterplan	BTO
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	

**WORKSTREAM 4: GOVERNANCE AND LEGAL**

**Legal**

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



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

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

## Committees Administration

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

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)								
Key Actions	All correspondence, internal and external would be electronic, documents and follow-ups can be tracked electronically	Embedding Initiatives with regards to Admin and Committee Services	Efficiency Initiatives with regards to Admin and Committee Services					
	Obtain voice to electronic recording (typed) system in council chamber to facilitate minute taking, installing flat screen TV's and video recording to make speakers more visible							
	Develop Standard Operating Procedures							
FIVE YEAR IMPLEMENTATION PLAN								
PLANNING LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 1	Efficient Admin and Committee Services	% Improvement in Efficiency of Administration and Committee Services	Definition of Specification for System	100% Implementation	10% Efficiency Improvement	20% Efficiency Improvement	30% Efficiency Improvement	CS: Legal & Committee
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
Output 1.1	Implementation of electronic records and committee services system	% Implementation of electronic records and committee services system	100% Implementation of a comprehensive records and committee services system	Review and improve the records and committee services system (on needs basis)	Review and improve the records and committee services system (on needs basis)	Review and improve the records and committee services system (on needs basis)	Review and improve the records and committee services system (on needs basis)	CS: Legal & Committee
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	

**WORKSTREAM 5: COMMUNICATIONS AND STAKEHOLDER MANAGEMENT**

**COMMUNICATIONS AND STAKEHOLDER MANAGEMENT**

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

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)								
	Allocation of sufficient budget to achieve the above mentioned projects.							
	Establish media relations and stakeholder buy-in.							
PART 3 : FIVE YEAR IMPLEMENTATION PLAN								
PLANNING LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 1	85% Improved Organistical Communication	% Reach of Randwest Communication Efforts	65%	70%	75%	80%	85%	Communications
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
Output 1.3	Design and Implement Communication Strategy	100% Design and Implementation of Communication Strategy	100% Design and Implementation of Communication Strategy	Implement & Monitor Communication Strategy	Enhance and Implement & Communication Strategy	Implement & Monitor Communication Strategy	Enhance and Implement & Communication Strategy	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
Output 1.1	Public Participation & Stakeholder Engagement	100% of public meetings held vs planned	100% of public meetings held vs planned	100% of public meetings held vs planned	100% of public meetings held vs planned	100% of public meetings held vs planned	100% of public meetings held vs planned	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
Output 1.2	Awareness campaigns	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	100% of awareness programmes held vs planned	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	

**WORKSTREAM 6: SERVICE DELIVERY**

LED

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

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

## INFRASTRUCTURE

KEY REQUIREMENTS TO DELIVER PROJECTS (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)								
	Budget		Human Resource				Plant and Equipment	
	Sector Plans		IDP					
PART 3 : FIVE YEAR IMPLEMENTATION PLAN								
PLANNING LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 1	Diversification of the Economy	Percentage Improved Satisfactory Customer Index	45%	50%	65%	85%	98%	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
Output 1.1	Water	Reliability and Quality	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	
Output 1.2	Electricity	Reliability and Quality	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	100% quality compliance and Implementation ion of Maintenance and development Plans	



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

## Infrastructure

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

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

Output 1.2	Electricity	Reliability and Quality	<ul style="list-style-type: none"> <li>*Westonaria &amp; Randfontein Installation of smart meter system</li> <li>*Randfontein Upgrading of Bulk Substations</li> <li>*Randfontein Upgrading of Medium Voltage Networks</li> </ul>	<ul style="list-style-type: none"> <li>*Westonaria &amp; Randfontein Installation of smart meter system</li> <li>* Westonaria Borwa Sub- Station</li> <li>*Randfontein Upgrading of Bulk Substations</li> <li>*Randfontein Upgrading of Medium Voltage</li> </ul>	<ul style="list-style-type: none"> <li>*Westonaria &amp; Randfontein Installation of smart meter system</li> <li>* Westonaria Borwa Sub- Station</li> <li>*Randfontein Upgrading of Bulk Substations</li> <li>*Randfontein Upgrading of Medium Voltage</li> </ul>	<ul style="list-style-type: none"> <li>*Westonaria; Installation of smart meter system</li> <li>* Westonaria Borwa Sub- Station*</li> <li>Demand Side Management</li> </ul>	<ul style="list-style-type: none"> <li>* Demand Side Management</li> </ul>	
Output 1.3	Sanitation	Reliability and Quality	<ul style="list-style-type: none"> <li>* Mohlakeng to Hannes Van Niekerk Outfall Sewer Upgrade</li> <li>* Zuurbekom WWTW</li> <li>*Mohlakeng and Toekomsrus Rehabilitation of sewer networks</li> <li>*Greenhills WWTW Upgrading and Refurbishment</li> </ul>	<ul style="list-style-type: none"> <li>*Mohlakeng and Toekomsrus Rehabilitation of sewer networks</li> <li>*Mohlakeng and Hillshaven Outfall Sewer Upgrade</li> <li>* Zuurbekom WWTW</li> <li>*Badirile WWTW Upgrading</li> <li>*Greenhills WWTW Upgrading and Refurbishment</li> </ul>	<ul style="list-style-type: none"> <li>* Zuurbekom WWTW</li> <li>*Mohlakeng and Toekomsrus:Rehabilitation of sewer networks</li> <li>*Badirile WWTW Upgrading</li> <li>*Greenhills WWTW Upgrading and Refurbishment</li> </ul>	<ul style="list-style-type: none"> <li>* Zuurbekom WWTW</li> <li>*Greenhills WWTW Upgrading and Refurbishment</li> <li>*Badirile WWTW Upgrading</li> </ul>	<ul style="list-style-type: none"> <li>* Zuurbekom WWTW</li> </ul>	
Output 1.4	Refuse removal	Reliability and quality	<ul style="list-style-type: none"> <li>*Westonaria: Construction of waste processing plant and Office Block</li> <li>* Procurement of Wheelie Bins</li> </ul>					

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

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

	p.5 Review & consolidation of the environmental management plans/strategies for Randwest	Implementation, monitoring & evaluation of the consolidated environmental management plans/strategies	Same as year 2	same as year 2	same as year 1
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<b>KEY REQUIREMENTS TO DELIVER PROJECTS</b> (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)			
	Budget	Human Resource	Plant and Equipments
	Sector Plans	IDP	

**PART 3 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
Outcome 1	Enhanced Service Delivery	Percentage Improved Satisfactory Customer Index	45%	50%	65%	85%	98%	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
Output 1.1	Waste	Reliability and Quality	1. Provision of 240L wheelie bins & bulk waste containers 2. Licensing of Uitvalfontein & Libanon Landfill Sites 3. Upgrade of Libanon Landfill site (weighbridge, offices & waste processing plant) 4. Development of Integrated Waste management Plan	1. Upgrade of Uitvalfontein landfill site (i.e. engineered waste disposal cell, leachate & landfill gas management system, access road etc.) 2. Provision of wheelie bins & bulk containers 3. Planning for waste transfer stations for all areas 4. Rollout of street litter bins	1. Provision of wheelie bins & bulk containers 2. Construction of transfer stations 3. Upgrading of waste depots 4. Rollout of street litter bins	1. Provision of wheelie bins & containers 2. Construction of transfer stations 3. Rollout of street litter bins	1. Provision of wheelie bins & containers 2. Construction of transfer stations 3. Rollout of street litter bins	

<p><b>Output 1.2</b></p>	<p>Greening &amp; Beatification</p>	<p>Number of greening/beatification projects implemented</p>	<p>1. Parks development (i.e. Venterspost, Westonaria; Glenharvie &amp; Bekkersdal) 2. Tree planting 3. Beatification of cemeteries, main entrances &amp; road island</p>	<p>1. Rollout of neighborhood development projects at Simunye, Touekomsrus &amp; Mohlakeng) 2. Tree planting 3. Beatification</p>	<p>1. Establishment of a nursery for trees, flowers etc. 2. Parks development &amp; tree planting</p>	<p>1. Parks development &amp; tree planting</p>	<p>1. Parks development &amp; tree planting</p>	
<p><b>Output 1.3</b></p>	<p>Cemeteries</p>	<p>Number of upgraded and development cemeteries</p>	<p>1. Upgrading &amp; maintenance of existing cemeteries 2. Planning and design of a new cemetery in Greenhills</p>	<p>Planning &amp; design of a new cemetery in Greenhills</p>	<p>Construction of a new cemetery in Greenhills</p>	<p>Commission of a cemetery in Greenhills</p>	<p>Maintenance of the existing cemeteries</p>	
<p><b>Output 1.4</b></p>	<p>Environmental management</p>	<p>Number of environmental programmes implemented</p>	<p>1. Review &amp; consolidation of environmental plans/strategies/programmes (i.e. Air Quality, Waste, Bioregional plan etc.)</p>	<p>Implementation, monitoring &amp; evaluation of the Environmental Management plans/strategies</p>	<p>Same as year 2</p>	<p>Same as year 2</p>	<p>Same as year 2</p>	



## Human Settlements

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

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

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

**1.7 WORKSTREAM 7: RAPID RESPONSE**

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

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

PART 2 DEFINITION OF PROJECTS/ PROGRAMMES TO ACHIEVE OUTCOME, IMPACT AND TARGETS OUTLINED ABOVE								
1: RandWest 2: Other Spheres	PROJECTS/ PROGRAMMES FOR YEAR 1	PROJECTS/ PROGRAMMES FOR YEAR 2	PROJECTS/ PROGRAMMES FOR YEAR 3	PROJECTS/ PROGRAMMES FOR YEAR 4	PROJECTS/ PROGRAMMES FOR YEAR 4	PROJECTS/ PROGRAMMES FOR YEAR 4	PROJECTS/ PROGRAMMES FOR YEAR 4	PROJECTS/ PROGRAMMES FOR YEAR 5
	1. Develop and implement on- scene management plan	Reviewed and revised on-scene management plan	Reviewed and revised plan on-scene management plan	Reviewed and revised plan on-scene management plan	Reviewed and revised plan on-scene management plan	Reviewed and revised plan on-scene management plan	Reviewed and revised plan on-scene management plan	Reviewed and revised on-scene management plan
<b>KEY REQUIREMENTS TO DELIVER PROJECTS</b> (Define Requirements wrt Decisions, Things that Needs to be done to deliver above mentioned Projects)								
	resources, skills, training, working relationship with other stakeholders,							
	Community engagements in all identified hot spots							
PART 3 : FIVE YEAR IMPLEMENTATION PLAN								
PLANNING LEVEL	PLANNING STATEMENT	KPI	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/
<b>Outcome 1</b>	Rapid response to service disruptions	Time taken to respond to service disruptions	< 15min response time from report of	< 15min response time from report of	< 15min response time from report of	< 15min response time from report of	< 15min response time from report of	
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	
<b>Output 1.1</b>	Develop and implement on-scene management plan	100% Development and implementation on-scene management plan	100% Development and implementation on-scene management	Reviewed and revised on-scene management plan	Reviewed and revised on-scene management plan	Reviewed and revised on-scene management plan	Reviewed and revised on-scene management plan	wr dm
			<b>Year 1 Budget</b>	<b>Year 2 Budget</b>	<b>Year 3 Budget</b>	<b>Year 4 Budget</b>	<b>Year 5 Budget</b>	



## **J. MEC COMEMMENTS ON 2016/17 MLM IDP ASSESSMENT**

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



FINAL

**MEC COMMENTS ON 2016/17 IDP:**

**FINANCIAL VIABILITY: RANDFONTEIN LM**

Specific Issue	Finding/Concern	Corrective Measure
<b>Financial Viability</b>	-Irregular Expenditure: R174m - Fruitless & Wasteful Exp: R13,6m - Unauthorized Exp: R53,2m	- Measures to comply with SCM policies are introduced and in process of implementation (realigning the composition of Bid Committees) - To ensure timeous payment to our creditors
<b>Audit Opinion</b>	2014/15: Disclaimer 	2015/16: Unqualified 
<b>Revenue Enhancement &amp; Debt Collection</b>		- Cost containment measures - Revenue enhancement Strategy in place - Debt Collection Agency appointed
<b>Existence of Long-Term Financial Plan</b>	Financial Plan omitted	Financial Plan to be incorporated in the reviewed 2017/18 IDP

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

FINANCIAL VIABILITY: WESTONARIA LM		
Specific Issue	Finding/Concern	Corrective Measure
Cash coverage	The Municipality's cash coverage stands at 1.6 months which means if there should be any sudden stop in receipts e.g. sudden failure, the institution would not be able to continue operations beyond two months.	Debt Collection Agency appointed which will assist in collecting sustainable.
Effectiveness of the Municipal spending	In 2014/15 AFS reflect: <ul style="list-style-type: none"> <li>- R68m in Irregular Expenditure,</li> <li>- R8m in Fruitless and Wasteful Expenditure and</li> <li>- R 278m in unauthorized Expenditure</li> </ul>	Cost containment strategy has been put in place
Audit Opinion	2014/15 : Adverse Audit opinion  	2015/16 : Unqualified Audit opinion  
Grant Dependency	The Municipality is assessed as completely grant dependent with regard to its Capital programmes. This is a challenge as it is the capital budget that funds the expansion programmes of the Municipality and the grants that the Municipality receives are conditional in nature. Until the collection rate improves the situation is not likely to change	Effective implementation of Revenue Enhancement Strategy that will improve the revenue collection.

GOOD GOVERNANCE AND INSTITUTIONAL DEVELOPMENT: RANDFONTEIN & WESTONARIA LM

Specific Issue	Finding/Concern	Corrective Measure
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RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

<b>Public Participation</b>	No Public Participation Strategies formulated and adopted	Public Participation Strategy to be developed and approved by Council for incorporation in IDP.
Public Participation (Women representation)	Women not equitably represented in Community structures ( ward committees & public meetings)	- Public Participation Strategy to address the issue
<b>Public Participation</b> (People with special needs)	Communication methods utilized by Municipality in Public Participation meetings must accommodate people with special needs (sign language)	- Public Participation Strategy to address the issue
<b>Public Participation</b> (Marginalized groups: Youth)	Marginalized youth often do not have access to information for their own development. No proper channels that promote and strengthen presence of Youth in P.P	- Public Participation Strategy to address the issue.

**GOOD GOVERNANCE AND INSTITUTIONAL DEVELOPMENT: RANDFONTEIN & WESTONARIA LM**

Specific Issue	Finding/Concern	Corrective Measure
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RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

<p><b>Disability Management</b></p>	<p>Municipality does not have a database of persons with disabilities, therefore it affects planning and provision of sufficient services. A lack of profile of people with disabilities may results in the following service delivery gaps:</p> <ul style="list-style-type: none"> <li>- Centralized water points not accessible to persons with disabilities;</li> <li>- Electricity meter boxes are located at height inaccessible to wheel chair users and not friendly for the blind;</li> <li>- toilets still inaccessible to those on wheel chairs; and</li> <li>- Municipal buildings, recreational facilities, walkways still not friendly to people with disabilities</li> </ul>	<p>Database is available. Commitment is made that comprehensive database (with profiling per Ward) will be developed.</p>
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**SPATIAL PLANNING : RANDFONTEIN & WESTONARIA LM**

Specific Issue	Finding/Concern	Corrective Measure
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RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

<b>Spatial Planning</b>	Spatial Planning does not enable analysis of the spatial rationale against the Capital Investment Framework(CIF)	The SDF to be updated with relevance to CIF as per SPLUMA guidelines .(Town planning). To consult with Vusi
	Greater spatial expression and analysis should go beyond municipal boundaries especially within the context of the West Rand District and local municipalities and to advance planning for a functional Gauteng City Region	To ensure SDF is aligned to District SDF and Gauteng SDF
	The Municipality urged to integrate the densification targets along public transport routes in relation to Transit Orientated Development as per Gauteng Integrated Transport Master Plan 2025.	SDF to be updated

**LOCAL ECONOMIC DEVELOPMENT: RANDFONTEIN LM**

Specific Issue	Finding/Concern	Proposal
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RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

<p><b>Local Economic Development</b></p>	<p>RLM has approved LED Strategy. The Municipality's key prioritized areas fall within growing the economic base of rural areas and improving the livelihoods of its residence.</p> <ul style="list-style-type: none"> <li>• With regard to the Socio-Economic Dev. Of the Municipality, the following guidelines are proposed:</li> </ul> <p>-To facilitate small and informal business development;</p> <ul style="list-style-type: none"> <li>- Urgent development intervention aimed at stimulating SMME growth;</li> <li>- Support services such as local business support centers are needed to assist SMMEs &amp; informal traders to access info &amp; finance;</li> </ul>	<p>The last approved LED Strategy for former RLM was in 2009, while for the former WLM was a revised LED Plan in 2013.</p> <p>Currently, there is Terms of Reference developed – to expedite the process of appointing a Service Provider to assist RWCLM to develop a LED Strategy &amp; Implementation Plan.</p> <p>A plan for SMMEs development is underway for this financial year</p> <p>Utilizing the current service of GEP Mohlakeng to assist SMMEs to access Markets and other non-financial support</p>
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**LOCAL ECONOMIC DEVELOPMENT: RANDFONTEIN LM**

Specific Issue	Finding/Concern	Proposal
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RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

<p><b>Local Economic Development</b></p>	<p>- Agricultural and related industries that a potential for the establishment of SMMEs should encouraged and supported;</p> <ul style="list-style-type: none"> <li>- Interventions aimed at transforming the local economy are :</li> <li>• Revitalization of Township Industry;</li> <li>• Identification of a land within Industrial area for the development of a small business development center (SBDC).</li> </ul>	<p>Agricultural and related industries that a potential for the establishment of SMMEs should encouraged and supported;</p> <ul style="list-style-type: none"> <li>- Interventions aimed at transforming the local economy are :</li> <li>• Revitalization of Township Industry;</li> <li>• Identification of a land within Industrial area for the development of a small business development center (SBDC). One min Agri Park is developed and at the implementation level, while the Mega Agri Park is under construction;</li> </ul> <p>Through engagement with other SOEs and Government institution, we are working together to transform the RWCLM – local economy;</p> <p>Through the TER Programme – plans has unfolded for Revitalization of Township Hive (Toekomsrus) and development of new ones (Bekkersdal)</p>
<p><b>Local Economic Development</b></p>	<p>As indicated in the Westonaria Local Municipality’s IDP, the mining sector and its supporting industries remain a key sector which contributes 52% to the Municipality’s economy.</p> <p>As mining is resource-intensive activity, whose resources deplete over time, this highlights need to diversify and breakaway from resource dependency before resources are depleted. Additionally, it has been noted that WLMs economic plans are not aligned to TER Plan.</p>	<p>Land is identified for the Industrial Park, though majority of the land belongs to the Mines, but working together with them to avail that land.</p> <p>The following economic activities have been identified as drivers to stimulate radical Local Economic Transformation within RWCLM:</p> <p>To Fast track the functionality Regional Agri-Park at Badirile.</p>

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

		<p>To ensure the involvement of the marginalized groups(Women , Youth&amp; Disabled) participation in all Agri-Parks (Westonaria &amp; Badirile)</p> <p>Support all the small local businesses such as bakery, production of school uniform, window frames and establish sustainable cooperatives.</p> <p>Promote the Township Business Industrialization</p> <p>Syferfontein Mega Housing Projects: advancing Spatial Transformation</p>
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## K. MUNICIPAL INSTITUTION: RAND WEST CITY LOCAL MUNICIPALITY

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

## L. POLITICAL STRUCTURE: RAND WEST CITY LOCAL MUNICIPALITY

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

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

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

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

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

Inkatha Freedom Party 01

Azanian People's Party (AZAPO) 01

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

**LIST OF RWCLM WARD COUNCILLORS:**

Ward Councillor	Ward	Political Party
Cllr Betty Matebesi	1	ANC
Cllr Steve Mazibuko	2	ANC
Cllr Alwyn van Tonder	3	DA
Cllr Sina Erasmus	4	DA
Cllr Selina Moumakwe	5	ANC
Cllr Elik de Lange	6	DA
Cllr Craig Harrison	7	DA
Cllr Jetta Beaufort	8	DA
Cllr Peter Dick	9	DA
Cllr Gerald Sampson	10	DA
Cllr Moses Mtyotywa	11	ANC
Cllr Daniel Machaba	12	ANC
Cllr Mzwakhe Ndamane	13	ANC
Cllr Khuziwe Tsotetsi	14	ANC
Cllr Nozipho Mapena-Dlamini	15	ANC
Cllr Duduzile Mbulula	16	ANC




RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Cllr Gladys Khoza	17	ANC
Cllr Tsitsana Tihlooe	18	ANC
Cllr Mmakhuto Sello	19	ANC
Cllr Isaac Ramphore	20	DA
Cllr Festus Matshogo	21	ANC
Cllr Philile Faku	22	ANC
Cllr Mkhuseleli Jokazi	23	ANC
Cllr Nomsa Matiwane	24	ANC
Cllr Anele Saba	25	ANC
Cllr Wiseman Matshaya	26	ANC
Cllr Nontombi Molatlhegi	27	ANC
Cllr Winile Njani	28	ANC
Cllr Ntsikelelo Kolo	29	ANC
Cllr Mzukisi Ngamntwini	30	ANC
Cllr Sylvia Khenene	31	ANC
Cllr Dumile Sithole	32	ANC
Cllr Ishmael Merabe	33	ANC
Cllr Nokulunga Ncele	34	ANC
Cllr Nobuntu Baza	35	ANC
Cllr Puleng Chabane	Proportional	ANC
Cllr Brenda Mahuma	Proportional	ANC
Cllr Amanda Sityebi-Mabuya	Proportional	ANC
Cllr Phumzile Mavuso	Proportional	DA
Cllr Eddie Krog	Proportional	DA

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Cllr Gerhard Kruger	Proportional	DA
Cllr Paul Francis	Proportional	DA
Cllr Hullet Hild	Proportional	DA
Cllr Nathan Williams	Proportional	DA
Cllr Seth Sekhokho	Proportional	DA
Cllr Fortia Bergman	Proportional	DA
Cllr Jeremiah Biyela	Proportional	DA
Cllr Donevin Cloete	Proportional	DA
Cllr Joseph Letlhake	Proportional	DA
Cllr Boitumelo Ramaphala	Proportional	EFF
Cllr Justice Letsholo	Proportional	EFF
Cllr Boitumelo Letlhake	Proportional	EFF
Cllr Aneline Zingela	Proportional	EFF
Cllr Advocate Thekiso	Proportional	EFF
Cllr Ruth Masemola	Proportional	EFF
Cllr Bethuel Munyai	Proportional	EFF
Cllr Justice Matebesi	Proportional	EFF
Cllr Michael Nkoe	Proportional	RPP
Cllr Molatlhegi Sethepo	Proportional	AZAPO
Cllr Mbuso Mthimkhulu	Proportional	IFP
Cllr Charles Brough	Proportional	VF+

	<b>CHAIRPERSON: MPAC</b>	<b>MPAC FUNCTIONS</b>
	<b>Cllr ALLY MOSINA (Ward 16 RPP PR)</b>	<ul style="list-style-type: none"> <li>- Provide Oversight to Council</li> <li>- Compile Oversight Report to Council</li> </ul>

**COUNCIL COMMITTEES (section 79 & 80):**

<b>NAME OF COUNCIL COMMITTEE</b>	<b>NAME OF CHAIRPERSON</b>
Roads & Storm Water	Cllr. Gladys Khoza (MMC)
Human Settlement	Cllr. Siphon Matakane (MMC)
Local Economic Development	Cllr. Steve Mazibuko (MMC)
Health & Social Services	Cllr. Annah Gela (MMC)
Public Safety	Cllr. Jeje Legoele (MMC)
Integrated Environment & Waste Management	Cllr. David Molebatsi (MMC)
Finance	Cllr. Tina Grobler (MMC)
Water, Sanitation & Energy	Cllr. Dumile Sithole (MMC)
Corporate Support Services	Cllr. Selinah Moutakwe
Sport, Arts, Culture & Libraries (SACL)	Cllr. Nontombi Molatlhegi (MMC)
Rules & Ethics Committee	Cllr. Violet Nqina-Mzondeki (MMC)
Code of Conduct Committee	Cllr Mkhuseleli Jokazi
Petitions and Public Participation Standing Committee	

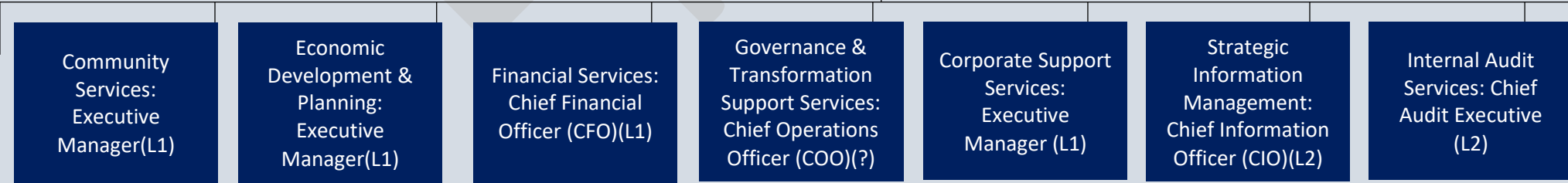
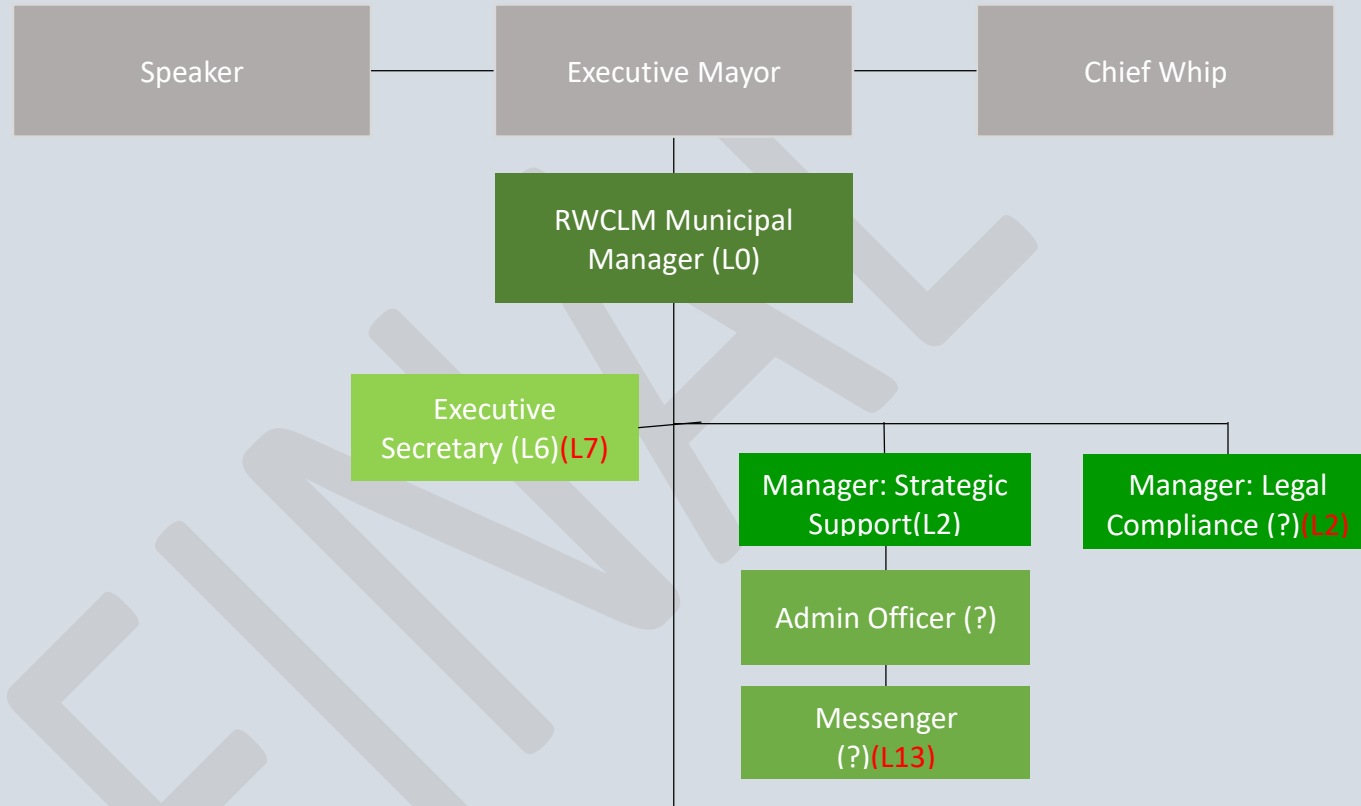
## **M. ADMINISTRATIVE COMPONENT: RAND WEST CITY LOCAL MUNICIPALITY**

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

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

**The figure below represents the top layer of the RWCLM Organisational structure as approved by the Council:**

**N. RAND WEST CITY ORGANISATIONAL STRUCTURE**



## O. EXECUTIVE SUMMARY

The Council of the Rand West City Local Municipality (RWCLM) adopted a five-year Integrated Development Plan (IDP) covering the period 2016/17 to 2020/21 in August 2016. The 2017/18 IDP therefore represents the first annual review of the adopted five-year IDP.

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

The contents of the first review have been aligned to the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in June 2012. It further includes the data from Census 2011 and the service delivery targets for 2017/18 financial year.

The following is a summary of the contents of the 2017/18 IDP consisting of seven chapters:

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

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

**Chapter 3 (Development Objectives and Strategies)** reflects on the national and provincial policy priorities such as the National Development Plan (Vision 2030), the New Growth Path and the Medium term Strategy Framework 2014 to 2019 (MTSF). It includes the Sustainable Development Goals (SDGs) and Africa Agenda 2063, Back to Basics Ten-Point Plan. Subsequently, the Municipal Strategic Objectives have been aligned and considered to all the above mentioned Provincial and National Priorities/Plans in the development process of 2017/18 Draft IDP.

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

**Chapter 5 (*Financial Strategy and Plan*)** is mainly based on the 2017/18 Draft Medium Term Revenue and Expenditure Framework (MTREF) of the municipality and outlines the municipality's financial strategy, revenue and expenditure framework for the next three years, proposed tariff increases, capital funding requirements and allocations. This chapter therefore includes a detailed breakdown of the capital projects planned by the municipality for the next three financial years to address outstanding community needs and service delivery targets.

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

**Chapter 7 (*2017/18 Annual Performance Plan-SDBIP*)** details the components of the SDBIP as required by the MFMA and National Treasury Circulars. It outlines the monthly revenue and expenditure projections, quarterly service delivery targets and capital works plan for the 2017/18 financial year.

The IDP is the master plan for the municipality which provides a coherent, integrated and sound framework for the development of the municipal area. It is envisaged that the 2017/18 IDP will continue to ensure improved coordination of the development programmes of the municipality and other spheres of government to ensure a better quality of life for all the people living in this area and provide a sound basis for building better communities.

## CHAPTER 1: INTRODUCTION AND BACKGROUND

### 1.1 INTRODUCTION

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

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

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

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

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



## **1.2 SPATIAL ECONOMIC AND DEVELOPMENT RATIONALE OF RAND WEST CITY LM**

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

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

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

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

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

### **1.2.2 OBJECTIVES OF THE SPATIAL DEVELOPMENT FRAMEWORK**

The objectives of a Spatial Development Framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place. Currently, both Randfontein and Westonaria have approved SDFs. The process of developing Rand West SDF is underway wherein the current status is that SPLUMA Bi-Laws have been advertised.

Pending on the finalization of the above process, based on the above, the Town Planning and Townships Ordinance, Ordinance 15 of 1986, the Randfontein Town Planning Scheme, 1988, the Westonaria Town Planning Scheme, 1981 and the Peri-Urban Town Planning Scheme, 1975 are still being used for lodgement and assessment of land use application.

In terms of SPLUMA all municipalities are obliged to establish new Land Use Schemes within a period of 5 years of enactment of the Act and therefore must provision be made in municipal budgets for such Land Use Schemes. In order to comply with Section 4 of SPLUMA all municipalities need to review its MSDF's and budget provision must also be made for such review.

### **1.2.3 SOCIO-ECONOMIC PROFILE & LAND DISTRIBUTION (RAND WEST)**

The area of the Randfontein LM comprises of a total area of 478 km<sup>2</sup>; whilst Westonaria LM an area of 616 km<sup>2</sup>. The population in the RLM in 2011 was 149 286 and in WLM 111 767 (*Statssa 2011*). Most of the land in both municipalities is privately owned. And substantial tracts of land are owned by mining companies, while vacant municipal land is scattered within the urban area. The distribution of land ownership in the area is as follows:

Ownership	Randfontein	Westonaria
Municipal Land	1426.01ha	4623ha
Mining Land	2878.70ha	21131ha
Government Land	129.69ha	1020ha
Private Land	43365.6ha	34826ha

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

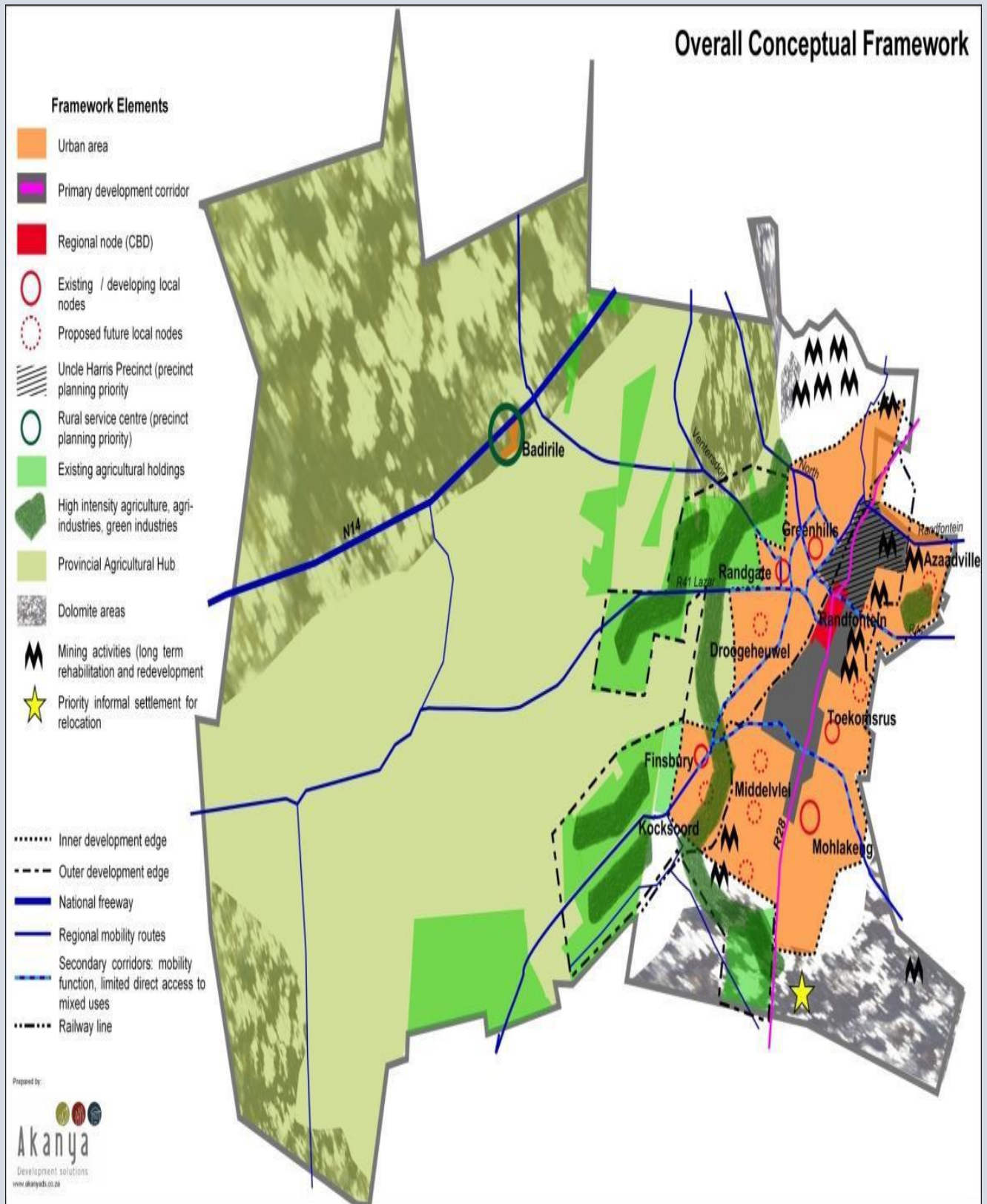
The area is also experiencing densification and infill development, with low income residential development extending from Mogale City in a south westerly direction towards Randfontein. Development in the area is fragmented largely as a result of tracts of land not suitable for development in these areas,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

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

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

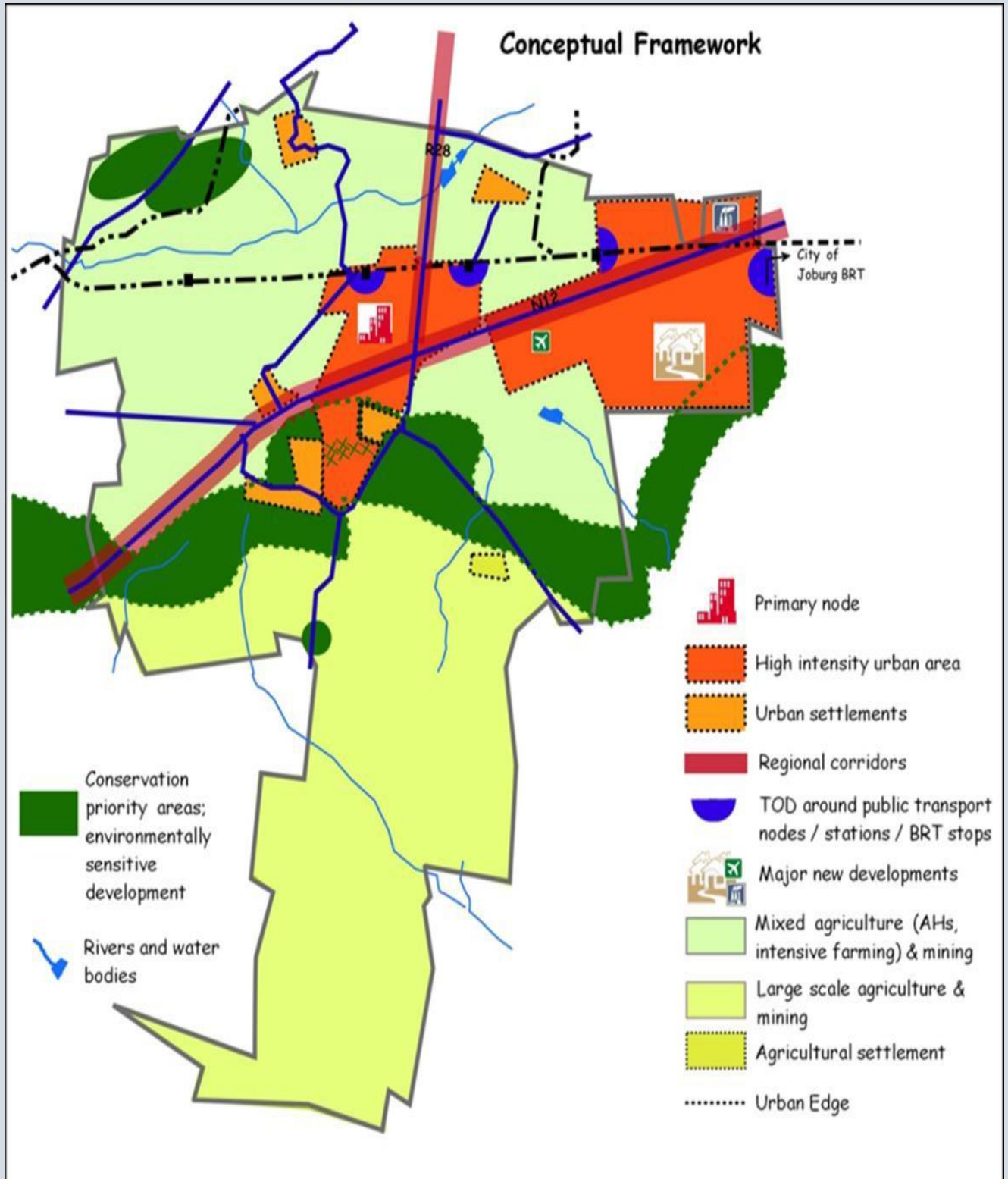
*Major Corridors and Development nodes:*

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



RAND WEST OVERALL CONCEPTUAL FRAMEWORK





RAND WEST CONCEPTUAL FRAMEWORK

### 1.2.4 RANDFONTEIN: LOCAL ECONOMIC DEVELOPMENT OVERVIEW

- The business services, government services and manufacturing sectors were the leading sectors in 2010. Although the Randfontein economy was founded on the mining sector, it currently makes a relatively small contribution (the 6th sector out of 10).
- This pattern of dominance by the secondary and tertiary sectors is typical of a mostly urban economy. In terms of trends, the highest growth rates between 1996 and 2009 were also experienced in the tertiary sector, i.e. business services, retail, transport, etc. agriculture and mining showed significant declines. Manufacturing also experienced a decline since 2007. The total GVA showed a small growth.
- In terms of formal employment, 2006 figures indicated that 36.3% of formal employment was provided in governmental services, retail and wholesale trade (17.3%) and manufacturing at 16.0%. Change in employment followed a similar trend to GVA, with the finance / business services sector and trade sectors strengthening, and the primary activities (mining and agriculture) showing a decline.
- Unemployment continues to be one of the biggest issues in South Africa as a whole and the government has put it at the forefront of their mandate. According to the Census 2011, the Randfontein has experienced a decrease in unemployment since 2001. Thirty six per cent of the population in Randfontein was unemployed in 2001. In 2011 census, unemployment was at 27.1%.

### 1.2.5 RANDFONTEIN DEVELOPMENTAL POTENTIAL

- In terms of overall spatial structure, the Randfontein has three distinct separate precincts: the urban residential and economic core, the mining precinct and agricultural land. The west of the Randfontein is characterized by extensive farmland and agricultural holdings containing a rural residential node known as Badirile
- Agricultural areas adjacent to the urban areas (agricultural holdings) are experiencing pressure to change from agricultural land use to non-agricultural uses such as residential or commercial. Randfontein is directly influenced by the provincial West Rand Agricultural hub which is located on its western side. This implies potential future focus and investment in agricultural infrastructure for the area.
- In order to ensure economies of scale, it is also proposed that higher level agricultural activities and related activities are located in the Badirile node, e.g. processing, packaging, storage and bulk sales of agricultural produce, small scale related industries and manufacturing of small scale goods, a fresh produce market, etc.

- A large portion of the Randfontein is rural with mostly open land and agricultural uses. These areas also form part of a provincial agricultural hub. The high to moderate agricultural potential in the area should be optimised and the hub developed to fulfil its role in the greater region.
- Agricultural sector contributes 0.5% of the municipal GVA, making it the least/smallest contributor municipal's economy. Reasons and contributing factors should be explored. Large, uninterrupted areas of high agricultural potential are not optimally used.

### **1.2.6 WESTONARIA: LOCAL ECONOMIC DEVELOPMENT OVERVIEW**

- The primary sector that includes agriculture and mining contributes the smallest amount to the provincial economy, although they are strategically important for ensuring food security in the province and uninterrupted business operations. The performance of the secondary sector is mainly driven by manufacturing.
- It is also evident that the Westonaria is the only one of the places which is driven mainly by the mining sector, where the other three are driven by tertiary sectors in different quantities.
- The manufacturing and agriculture sectors are less prominent in Westonaria, and the Westonaria is also less diversified compared to the other areas within the WRDM. In 2011, secondary sector is mainly driven by manufacturing.
- The manufacturing and agriculture sectors are less prominent in the Westonaria, and it is also less diversified compared to the other LM's within the WRDM in 2011.
- The employment composition in the Westonaria is very similar to its GDP-R structure.
- The mining and quarrying sector, which contributes almost 76.9% to the GDP-R, provides just fewer than 48% of employment opportunities in the area. At the same time the trade, community and government sector's employment contribution is greater than its contribution towards GDP-R.

### 1.2.7 WESTONARIA DEVELOPMENTAL POTENTIAL

- There is very limited scope for new development north of the ridge due to dolomitic conditions. The established settlements e.g. Westonaria, Simunye, Bekkersdal and Venterspost cannot be expanded / can only be expanded in a very limited way.
- Most new development is planned for the north east corner of the area may in the long term future form an integrated regional development node with the areas across the boundary in City of Joburg (residential, shopping, industrial developments).
- Development along the N12: Transport Logistic Hub and Regional Airport (major economic catalysts)
- The area south of the ridge is most used for agriculture and mining, with the exception of the possible Thusanang development.
- Merger with Randfontein – little impact on spatial development, area already functions as integrated region, similar land use patterns

### 1.2.8 SPATIAL PLANNING AND LAND USE MANAGEMENT - RAND WEST

Area	Priority Interventions	Timing
<b>Westonaria Town and CBD</b>	Urban renewal and upgrade of streetscape: sections of Allan and Edwards Street.	ST
	Urban design framework for the core area of the CBD to contribute to create a more distinguishable sense of place / local character.	MT
	Precinct Plan including feasibility study: TOD Precinct	MT
	Upgrading / management of taxi ranks.	ST / On-going
	Environmental study / environmental assessment / environmental management plan for ridge area included in urban edge to set development conditions and limitations.	ST
<b>Simunye</b>	Develop detailed precinct plan for TOD precinct, local node and secondary activity corridor; secure funding the development of civic facilities to kick-start the development of a formal local node.	ST
	Construct / complete the link road between Bekkersdal and Simunye.	ST



<b>Greater Syferfontein</b>	Develop detailed local development framework / precinct plan for area.	ST
	Bi-lateral consultations with the City of Joburg regarding links into the southern section of the BRT system.	MT
	Construction of new water treatment works.	ST
	Obtain relevant legal permission from land owners (City of Joburg) to proceed with development of portions of Farm Syferfontein.	ST / Urgent
	Complete regional airport feasibility study.	ST
<b>Bekkersdal</b>	Relocation of informal settlement to safe area.	ST
	Consolidation of local node for daily convenience good through enterprise development / LED initiatives.	MT
	Construct / complete link road with Simunye.	ST
<b>Thusanang</b>	The completion of an Environmental Impact Assessment process to determine suitability for residential development.	ST
	A feasibility study to determine if the benefits of settling a community in the area are significant enough to counter the cost of service provision and locational disadvantages of the site.	MT - dependent on outcome of EIA
	The provision of bulk service capacity (water, sewerage and electricity) and well as service provision to households.	LT – dependent on outcome of EIA
	The consideration of a subsidised public transport service (feasibility study).	LT – dependent on
		outcome of EIA
<b>Rural areas</b>	Develop district-wide Mining Areas Development Plan (see section above for detailed content proposals).	MT

<b>Badirile Ext. 2 Portion 18</b>	Planning and detailed planning, budget made available for planning in 2016/17 financial year.	ST
<b>Mohlakeng Ext. 13, 14 &amp; 15</b>	SCM to appoint a Professional Resource Team for completion of outstanding township establishment in 2016/17 financial year.	ST
<b>Mohlakeng Ext. 11</b>	There are 215 serviced stands that are ready for top structure but due to financial constraints reduced to only 73.	ST
<b>Mohlakeng 2 Room houses</b>	To relocate people to Mohlakeng 90 houses and rehabilitate the 2 roomed houses.	ST
<b>Mohlakeng Hostel re-development Project (CRU)</b>	5 Blocks consisting of 30 units have been completed and allocated; the second phase consisting of 6 blocks (36) units has been completed.	

### **1.2.9 SMME'S AND CO-OPERATIVES DEVELOPMENT AND TOWNSHIP BUSINESSES SUPPORT:**

#### **SMME Development:**

Rand West City Local Municipality through its LED Directorates have been involved in development and promotion of SMME's and Cooperatives and also creating a platform for emerging farmers to sell and advertise their goods locally.

The LED section in consultation with the Supply Chain Management section has been tasked with developing a policy that will enforce preferential bidding to favour local SMME's on tenders falling within the threshold mentioned above.

#### **1.2.10 IMPLEMENTATION OF THE SOCIAL AND LABOUR PLANS (SLPS):**

The RWCLM has a strategic partnership with the mining houses such as Harmony Gold, Sibanye Gold and Goldfields with the aim of the implementation of SLPs. A number of projects have been initiated and signed with these mining houses.

### **1.2.11 SMME'S AND TOWNSHIP BUSINESS REPORT ESTABLISHMENT OF THE SMME BUSINESS HIVE:**

Currently the Municipality has established the SMME business hive in Bekkersdal valued R8.9m in response to the Township Economy Revitalization (TER).

### **1.2.12 ESTABLISHMENT OF A MILLING PLANT:**

As part of the transformation of agriculture sector and ensuring food security, R6m was injected into the Randfontein Milling Facility with R 2m transferred to the Municipality through the West Rand District.

### **1.2.13 AGRIPARKS:**

- Bekkersdal (Provincial Initiative)
- Brandvlei (National Initiative)

### **1.2.14 OTHER IMPORTANT LED GAME CHANGERS:**

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

- Transport Logistics Hub (Along N12)
- Regional Airport (Along N12)
- Industrial Hubs (Randfontein and Westonaria)
- Agri-parks

## 1.3 DEMOGRAPHIC PROFILE

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

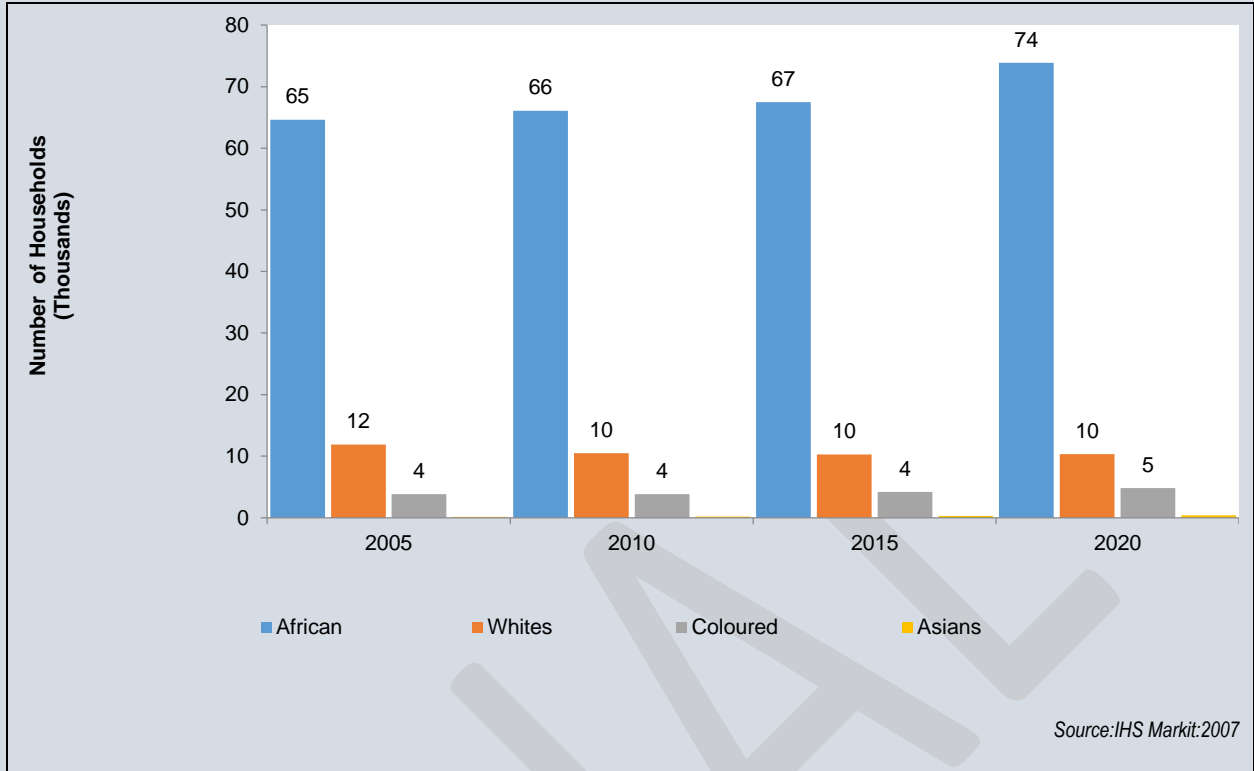
The following official statistics (*IHS Markit: 2007*) were used to provide an overview of the municipality's demographic and socio-economic profile:

### 1.3.1 POPULATION:

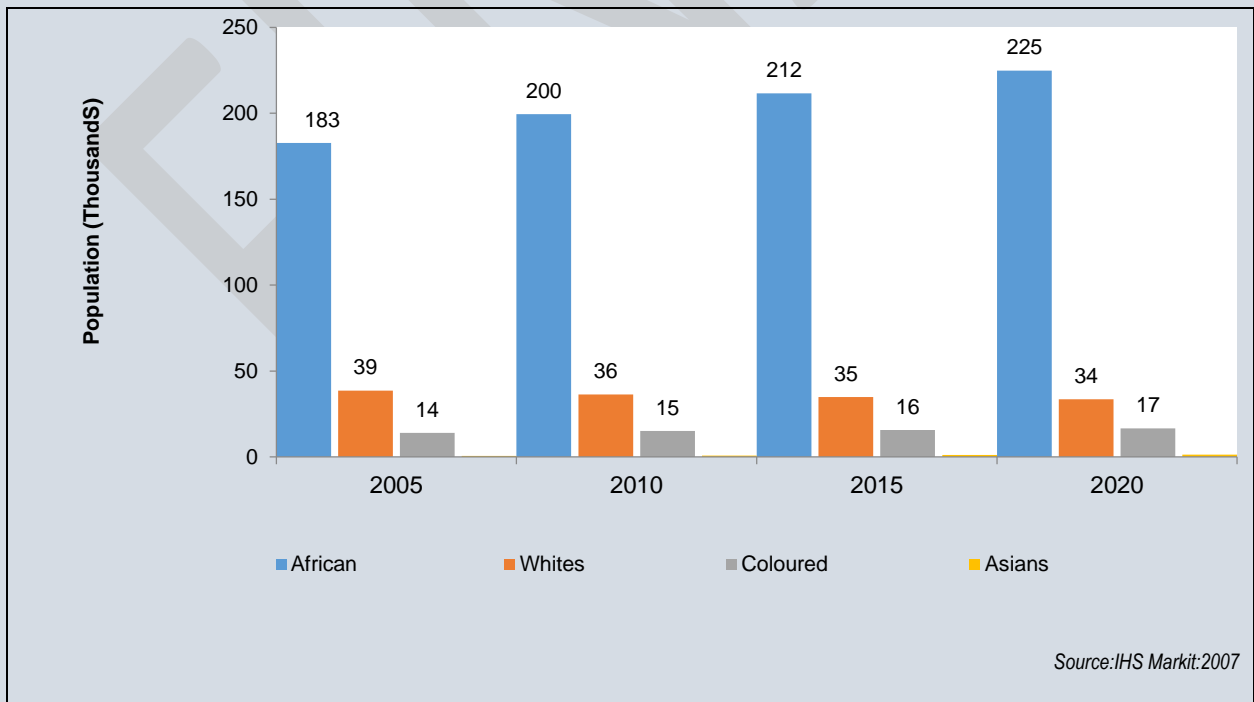
#### 1.3.1.1 Total number of households and Population:

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

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)



TOTAL NUMBER OF HOUSEHOLDS: RAND WEST LM



TOTAL NUMBER OF POPULATION: RAND WEST CITY LM

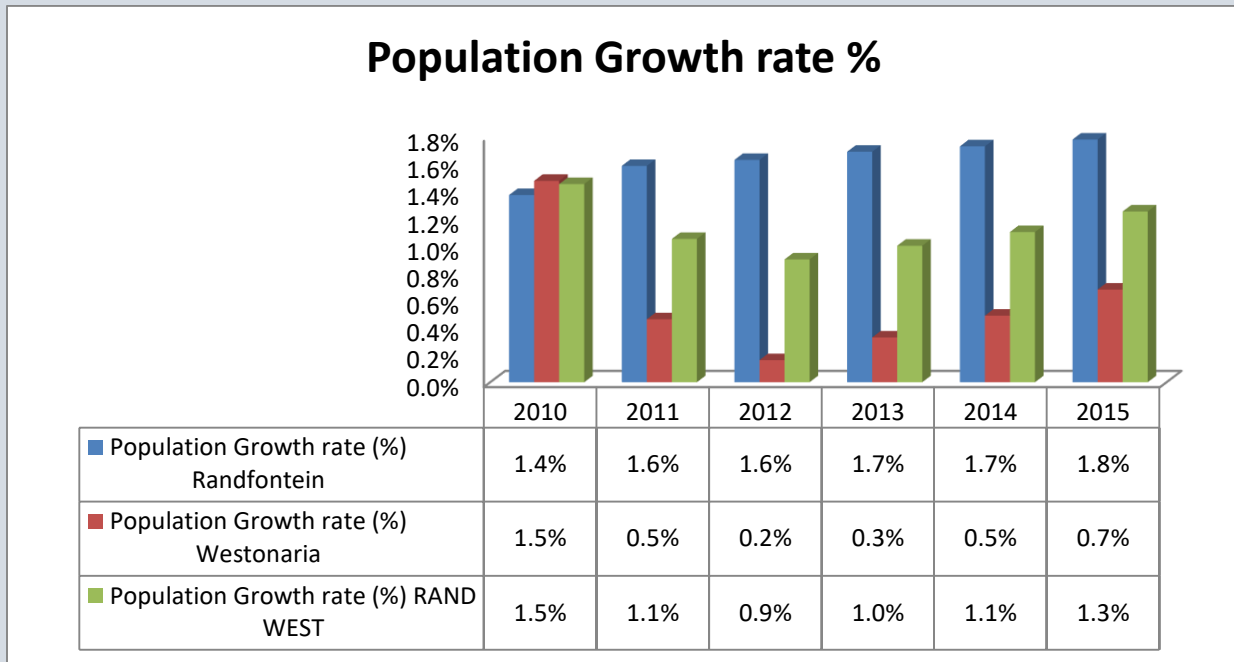
Figure above, shows the number of households and population by ethnic group for the period 2005, 2010, 2015 and forecasts for 2020. In 2005, Rand West City had a total of 80 816 households. About 82 per cent (or 183 000) of the total households were the African population group households, followed by the White population group at 13 per cent (or 39 000) and Coloureds at 5 per cent (or 14 000). The total number of households increased by 1 670 from 2010 to 82 285 in 2015. By 2020, the total number of Rand West households is expected to rise to 89 388.

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

### 1.3.1.2 Population Growth:

Year	Randfontein	Westonaria	RAND WEST
2010	1.4%	1.5%	1.5%
2011	1.6%	0.5%	1.1%
2012	1.6%	0.2%	0.9%
2013	1.7%	0.3%	1.0%
2014	1.7%	0.5%	1.1%
2015	1.8%	0.7%	1.3%

The table below shows a population trends over the period from 2010:



POPULATION GROWTH TRENDS: RAND WEST CITY LM

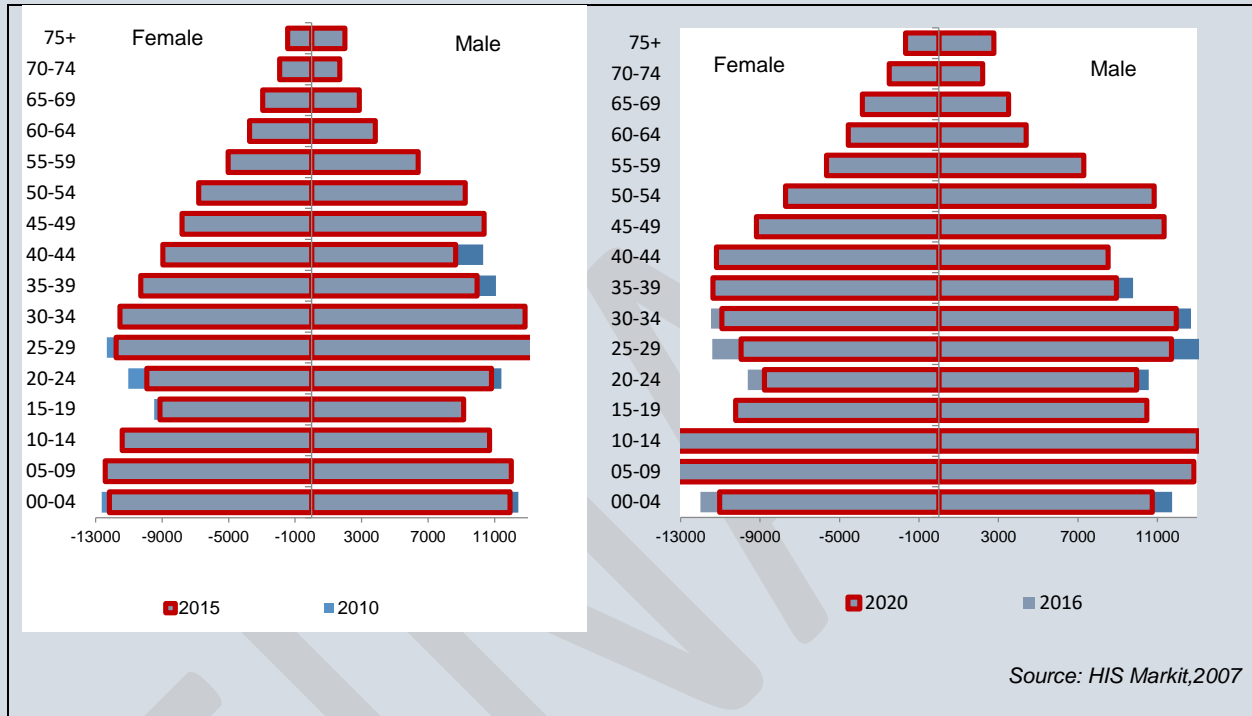
Source: Global Insight

The percentage of population growth rate in Randfontein has increased with 0.4% from 2010-2015 and it was constant for four years from 2011-2014. Whilst, the growth in Westonaria decreased with 0.8% from 2010-2015. Therefore, the growth rate for Rand West for the period is only 0.2%.

**1.3.1.3 Population by Gender and Age:**

**1.3.3.3.1 Male Population:**

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



TOTAL POPULATION BY GENDER AND AGE: RAND WEST CITY LM

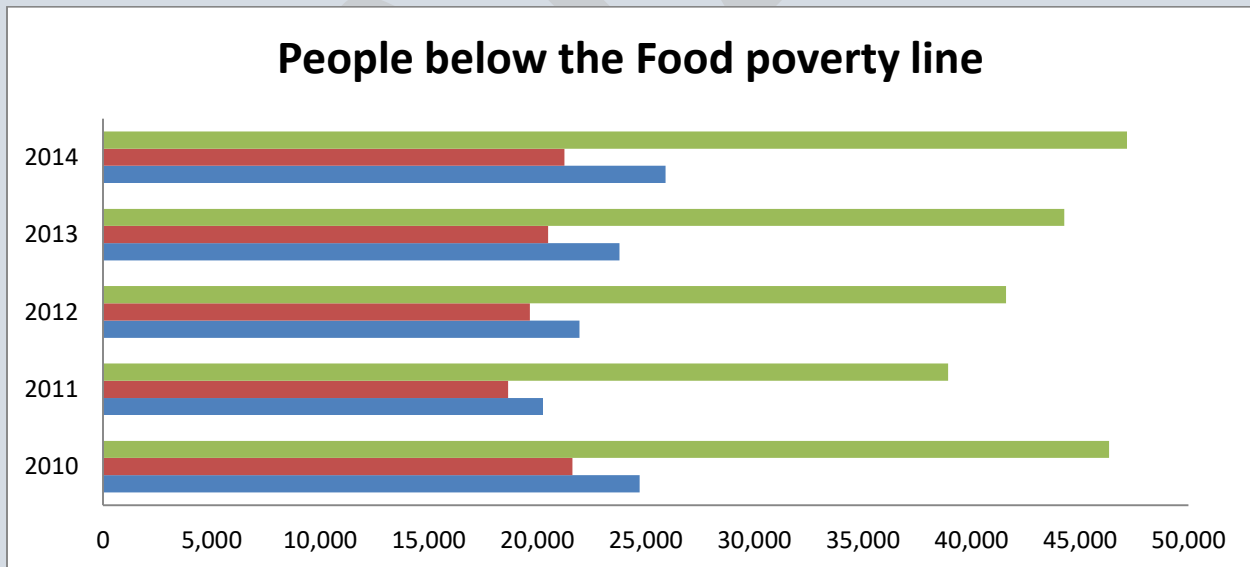
The above figure shows population structure of Rand West by gender and age for the period 2010 - 2020. The population pyramid clearly illustrates that the population is predominately characterised by young people between the ages of 15-34 years. It is essentially beneficial when larger share of the population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



**1.3.1.4 People below poverty line:**

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

Year	Randfontein	Westonaria	RAND WEST
2010	24 716	21 621	46 338
2011	20 266	18 658	38 924
2012	21 946	19 654	41 599
2013	23 781	20 495	44 276
2014	25 915	21 252	47 167



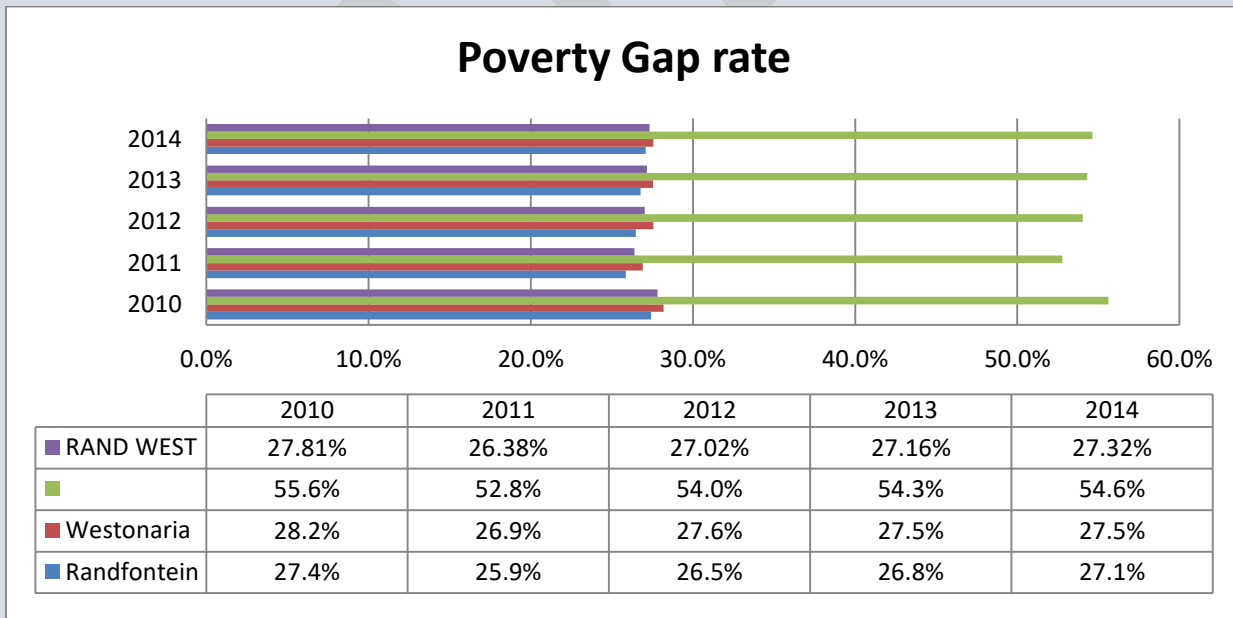
Source: Global Insight

Though the poverty situation is improving, inequality however remains a challenge as there is still a number of people who are still very poor. In 2014 the number increased to 47167 from 46338 in the Rand West. The number has been fluctuating across both municipalities respectively.

**1.3.1.5 Poverty gap rate:**

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

Year	Randfontein	Westonaria		RAND WEST
2010	27.4%	28.2%	55.6%	27.81%
2011	25.9%	26.9%	52.8%	26.38%
2012	26.5%	27.6%	54.0%	27.02%
2013	26.8%	27.5%	54.3%	27.16%
2014	27.1%	27.5%	54.6%	27.32%



Source: Global Insight

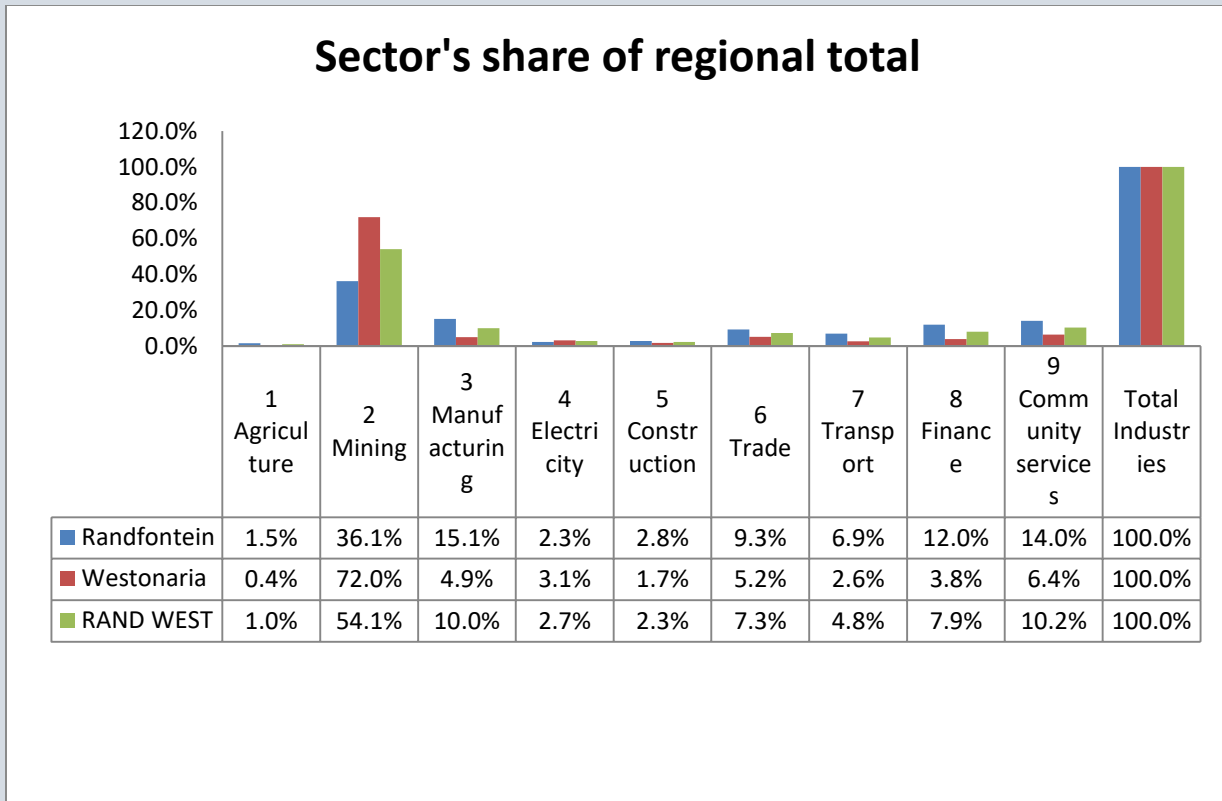
Poverty remain a key development problem, the graph indicates that since 2014 the gap rate has never been over 30% for both municipalities.

### 1.3.3 ECONOMIC ACTIVITY

#### 1.3.3.1 Broad Economic Sectors (9 sectors) Sector's share of regional total (%) 2014:

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

Year	Randfontein	Westonaria	RAND WEST
1 Agriculture	1.5%	0.4%	1.0%
2 Mining	36.1%	72.0%	54.1%
3 Manufacturing	15.1%	4.9%	10.0%
4 Electricity	2.3%	3.1%	2.7%
5 Construction	2.8%	1.7%	2.3%
6 Trade	9.3%	5.2%	7.3%
7 Transport	6.9%	2.6%	4.8%
8 Finance	12.0%	3.8%	7.9%
9 Community services	14.0%	6.4%	10.2%
Total Industries	100.0%	100.0%	100.0%

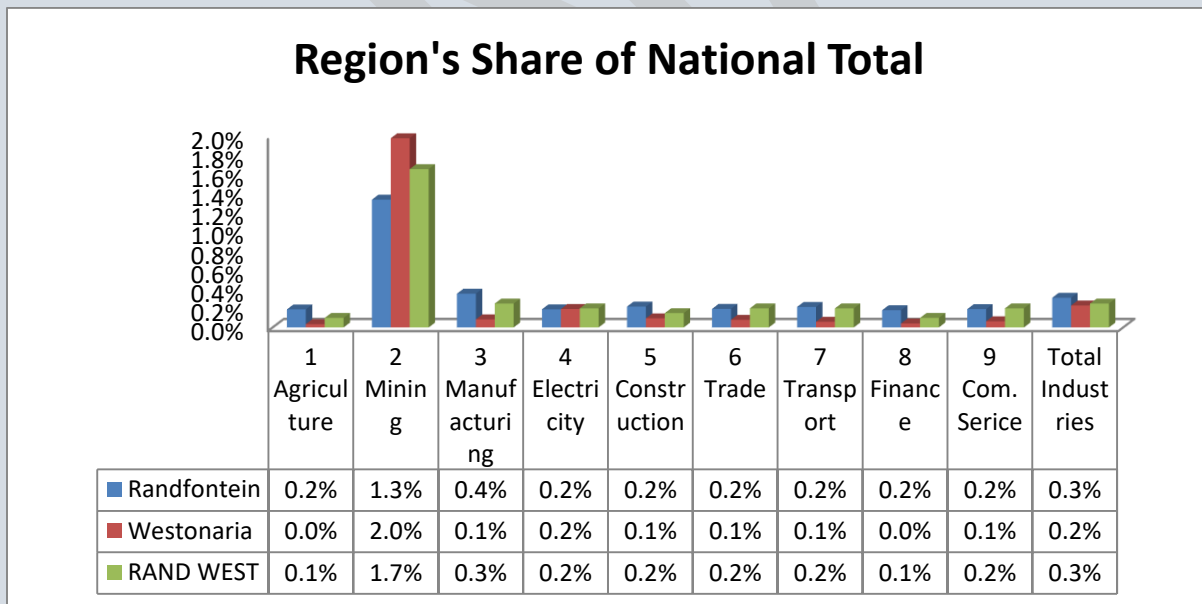


Source: Global Insight

The analysis shows that mining industry contributed 54% for Rand West, the industry is stronger in Westonaria with a contribution of 72%, The Agriculture, Electricity and Construction industries have contributed less than 5% respectively for both municipalities and Rand West in general.

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

Sector	Randfontein	Westonaria	RAND WEST
1 Agriculture	0.2%	0.0%	0.1%
2 Mining	1.3%	2.0%	1.7%
3 Manufacturing	0.4%	0.1%	0.3%
4 Electricity	0.2%	0.2%	0.2%
5 Construction	0.2%	0.1%	0.2%
6 Trade	0.2%	0.1%	0.2%
7 Transport	0.2%	0.1%	0.2%
8 Finance	0.2%	0.0%	0.1%
9 Community Services	0.2%	0.1%	0.2%
Total Industries	0.3%	0.2%	0.3%



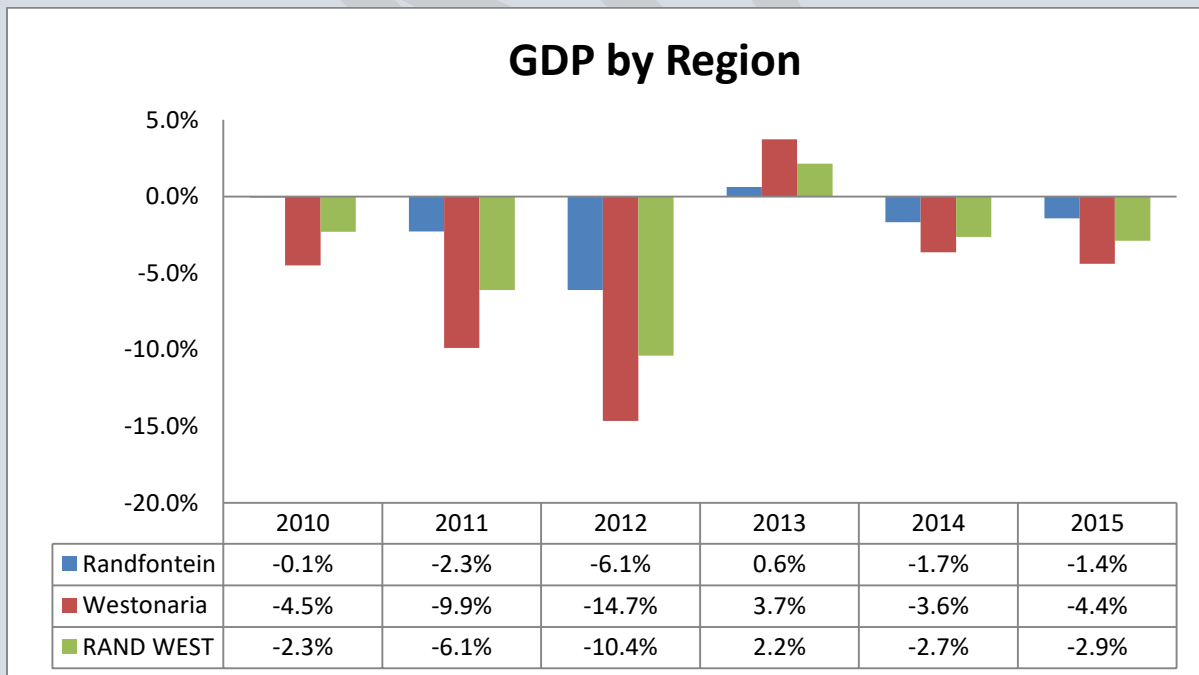
Source: Global Insight

The average of the Regions shares averaged at 0.2% for all municipalities including Rand West.

**1.3.3.3 Gross Domestic Product by Region (GDP-R) Average annual growth (Constant 2010 Prices):**

The table below shows the level of GDP-R by Region on an annual growth:

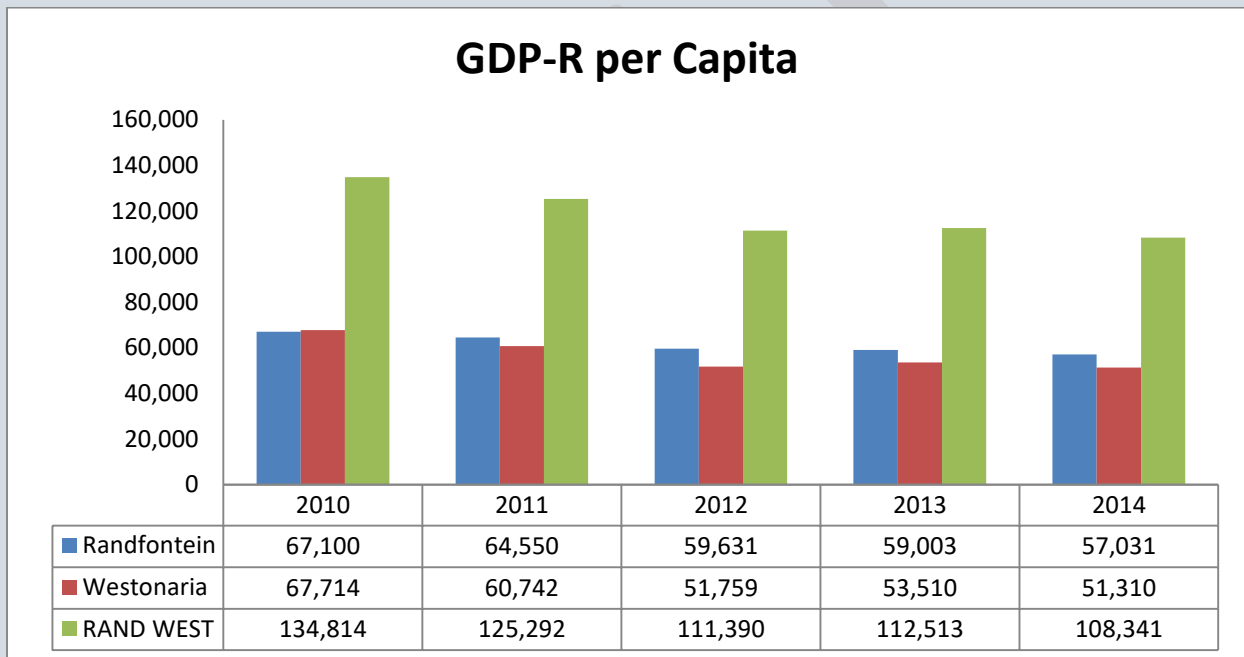
Year	Randfontein	Westonaria	RAND WEST
2010	-0.1%	-4.5%	-2.3%
2011	-2.3%	-9.9%	-6.1%
2012	-6.1%	-14.7%	-10.4%
2013	0.6%	3.7%	2.2%
<b>2014</b>	-1.7%	-3.6%	-2.7%
2015	-1.4%	-4.4%	-2.9%



Source: Global Insight

**1.3.3.4 GDP-R per Capita Constant 2010 Prices:**

Year	Randfontein	Westonaria	RAND WEST
2010	67 100	67 714	134 814
2011	64 550	60 742	125 292
2012	59 631	51 759	111 390
2013	59 003	53 510	112 513
2014	57 031	51 310	108 341



Source: Global Insight

The reflection above, suggests that in 2010 the GDP was at about sixty thousand for Randfontein and Westonaria, it has been dropping each year until 2014 for Randfontein, Westonaria has been fluctuating throughout the years respectively.

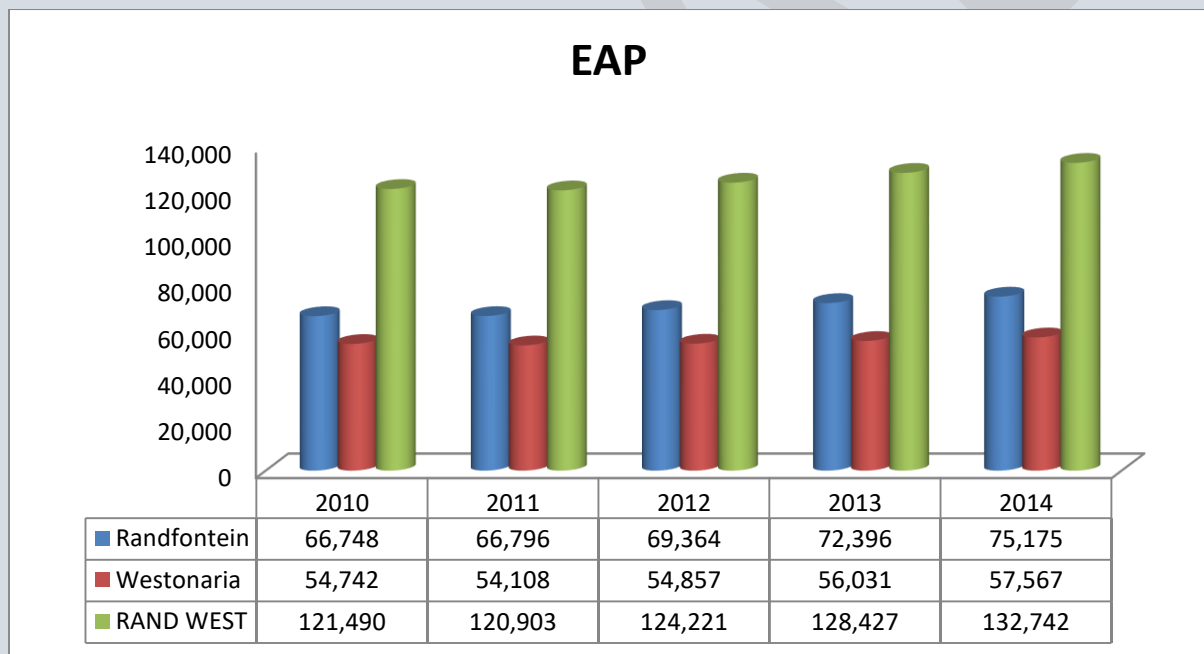
The beginning of 2010 Rand West GDP-R/ Capita was 134814 at the end of 2014 it was 108341, it has dropped 36473.

### 1.3.4 LABOUR:

### 1.3.4.1 Economically Active Population (EAP)

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

Year	Randfontein	Westonaria	RAND WEST
2010	66 748	54 742	121 490
2011	66 796	54 108	120 903
2012	69 364	54 857	124 221
2013	72 396	56 031	128 427
2014	75 175	57 567	132 742



Source: Global Insight

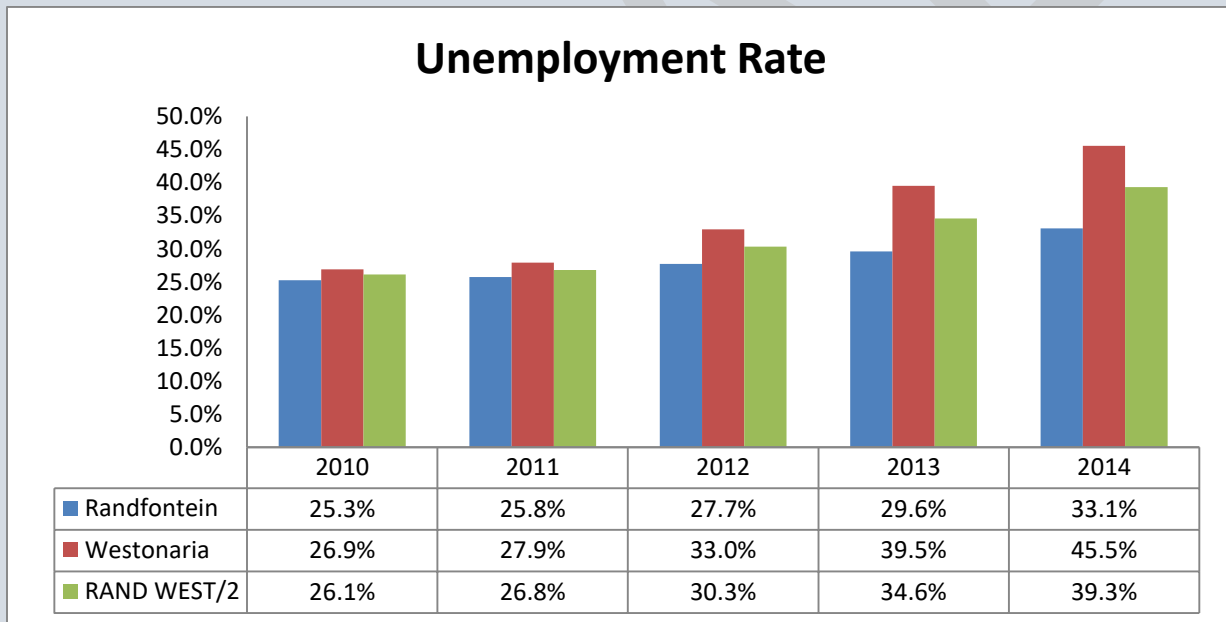
The analysis above, indicates that Economically Active Population has seen growth in the period 2010-2014 across both municipalities. Furthermore, shows that in 2014, Rand West had a total of 132 742 Economically Active Population.

### 1.3.4.2 Unemployment Rate:



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

Year	Randfontein	Westonaria	RAND WEST
2010	25.3%	26.9%	26.1%
2011	25.8%	27.9%	26.8%
2012	27.7%	33.0%	30.3%
2013	29.6%	39.5%	34.6%
2014	33.1%	45.5%	39.3%



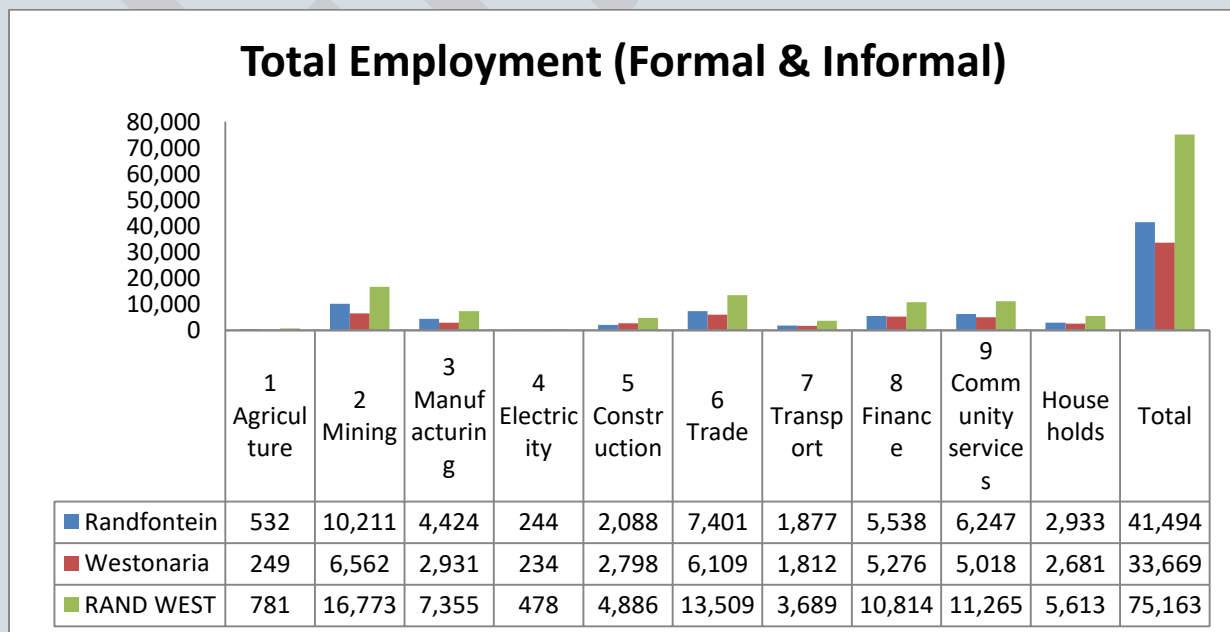
Source: Global Insight

The analysis indicates that unemployment rate (jobless) in the Rand West has increased to 24.6%, however, both municipalities have managed to keep it under 40%.

**1.3.4.3 Total Employment per sector 2014:**

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

	Randfontein	Westonaria	WESTRAND
1 Agriculture	532	249	781
2 Mining	10 211	6 562	16 773
3 Manufacturing	4 424	2 931	7 355
4 Electricity	244	234	478
5 Construction	2 088	2 798	4 886
6 Trade	7 401	6 109	6 109
7 Transport	1 877	1 812	1 812
8 Finance	5 538	5 276	5 276
9 Community	6 247	5 018	11 265
10 Households	2 933	2 681	5 613
Total	41 494	33 669	75 163



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

*Source: Global Insight*

## 1.4 LEGISLATIVE CONTEXT

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

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

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

Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

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

## 1.5 INTERGOVERNMENTAL PLANNING

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

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

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

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

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

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

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

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

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

These include:

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

## **1.6 POWERS AND FUNCTIONS RWCLM:**

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

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

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

**RWCLM Functional Mandates:**

<b>RWCLM MUNICIPAL FUNCTIONS</b>	<b>STATUS</b>
<b>Air pollution</b>	<b>No</b>
<b>Building regulations</b>	<b>Yes</b>
<b>Child care facilities</b>	<b>Yes</b>
<b>Electricity and gas reticulation</b>	<b>Yes</b>
<b>Firefighting services</b>	<b>No</b>
<b>Local tourism</b>	<b>Yes</b>
<b>Municipal airports</b>	<b>No</b>
<b>Municipal planning</b>	<b>Yes</b>
<b>Municipal health services</b>	<b>No</b>
<b>Municipal public transport</b>	<b>No</b>
<b>Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law</b>	<b>Yes</b>
<b>Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto</b>	<b>No</b>
<b>Storm-water management systems in built-up areas</b>	<b>Yes</b>
<b>Trading regulations</b>	<b>Yes</b>
<b>Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems</b>	<b>Yes</b>
<b>Beaches and amusement facilities</b>	<b>No</b>
<b>Billboards and the display of advertisements in public places</b>	<b>Yes</b>
<b>Cemeteries, funeral parlours</b>	<b>Yes</b>

<b>Cleansing</b>	<b>Yes</b>
<b>Control of public nuisances</b>	<b>Yes</b>
<b>Control of undertakings that sell liquor to the public</b>	<b>Yes</b>
<b>Facilities for the accommodation, care and burial of animals</b>	<b>Yes</b>
<b>Fencing and fences</b>	<b>Yes</b>
<b>Licensing of dogs</b>	<b>Yes</b>
<b>Licensing and control of undertakings that sell food to the public</b>	<b>Yes</b>
<b>Local amenities</b>	<b>Yes</b>
<b>Local sport facilities</b>	<b>Yes</b>
<b>Markets</b>	<b>Yes</b>
<b>Municipal abattoirs</b>	<b>No</b>
<b>Municipal parks and recreation</b>	<b>Yes</b>
<b>Municipal roads</b>	<b>Yes</b>
<b>Noise pollution</b>	<b>Yes</b>
<b>Pounds</b>	<b>Yes</b>
<b>Public places</b>	<b>Yes</b>
<b>Refuse removal, refuse dumps and solid waste disposal</b>	<b>Yes</b>
<b>Street trading</b>	<b>Yes</b>
<b>Street lighting</b>	<b>Yes</b>
<b>Traffic and parking</b>	<b>Yes</b>

## 1.7. PROCESS TO BE FOLLOWED IN DEVELOPING THE 2017/18 IDP

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

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

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

The process plan outlines the critical institutional arrangements and time frames to ensure that the municipality's 2017/18 IDP and MTREF are completed within the prescribed regulatory frameworks. It was therefore important to note that this process plan was formally adopted by the Council (31 August 2016)

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



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PHASE 1: PLANNING	ACTIVITIES	RESPONSIBLE DEPT/UNIT	TIMEFRAME
Strategic IDP/Budget workshop for Mayoral Committee and Senior Management	Adoption of IDP/ budget Process Plan	IDP Unit and Budget	August 2016
	Presentation to IDP/Budget Steering Committee	IDP Unit	August 2016
	Presentation to councillors	IDP and Budget	October 2016
	Review of 2016/17 public participation to determine the following: <ul style="list-style-type: none"> <li>• What needs to be improved for the public participation</li> <li>• What are the possible alternatives for the next public participation?</li> </ul>	IDP Unit and Budget	October 2016
	<ul style="list-style-type: none"> <li>• Review 1<sup>st</sup> quarter performance.</li> <li>• Determine service delivery Priorities.</li> <li>• Agree on MTFF and its Assumptions.</li> <li>• Agree on initial cash limits for each department.</li> </ul>	IDP Unit and Budget	October 2016
	MEC comments review	All Departments	Oct/Nov 2016
	Executive Managers/Managers complete stage 1 IDP/Budget input forms.	All Departments	November 2016
	Public Participation Process.	Speakers' Office/IDP Unit.	Oct - Nov 2016

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<b>PHASE 2: ANALYSIS</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
Community and stakeholder analysis	Community and stakeholder register	Office of the Speaker	October 2016
	Consideration of economic priorities	Financial Services	Oct/Nov 2016
	Institutional analysis	Corporate Service	Oct/Nov 2016
	Spatial Priorities	Planning and Development	Oct/Nov 2016
	Socio-Economic Priorities	IDP Unit	Oct/Nov 2016
	Institutional transformation	All Departments	Oct/Nov 2016
	Compliance with IDP legal framework	All Departments	Oct/Nov 2016
	Alignment of Priorities	IDP Unit	Oct/Nov 2016
<b>PHASE 3: STRATEGIES</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
	Vision and Mission	All Departments	January 2017
	Objectives and development priorities	All Departments	January 2017
	Programme and Project Identification	All Departments	January 2017
<b>PHASE 4: PROGRAMMES &amp; PROJECTS</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
Project & programme proposals	Priority Programmes and Projects	All Departments	January 2017
Project costing	CAPEX and OPEX costing	Budget	January 2017
<b>PHASE 5: INTEGRATION</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
	MEC comments	IDP Unit	January 2017
	Sectoral plans	All Departments	January 2017
	Operational plans	All Departments	January 2017
	Performance review	Strategic Services	January 2017
	<ul style="list-style-type: none"> <li>• Agreement on the 2016/17 adjustment budget</li> <li>• Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget</li> </ul>	IDP and Budget	January 2017
	Tabling of the midyear performance review and 2015/16 annual report	Executive Mayor	February 2017

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	Submission of stage II input forms by Executive Managers and Manager	All Departments	February 2017
<b>PHASE 6: APPROVAL</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
	Tabling of the IDP/Budget to Portfolios	IDP/Budget Office	March 2017
	Tabling of the draft IDP and budget to council	Executive Mayor	March 2017
	Public Notice inviting comments	IDP Unit	April 2017
	Statutory Public Participation process	Exec. Mayor	April 2017
	Responses to and incorporation of comments including portfolio Committees inputs		
	Tabling of IDP and budget for consideration/ approval.	Municipal Council	May 2017
	Submission of the approved IDP to the MEC of Local Government	IDP Unit	June 2017
	Approval of the SDBIP	Executive Mayor	June 2017
<b>PHASE 7: IMPLEMENTATION</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
Implementation	Project implementation in accordance with the SDBIP	All Departments	Jul 2016 - Jun 2017
	Monitoring	Strategic Service	
	Review	All Departments	January 2017
	Quarterly reporting MM, MEC, Council	IDP and Internal Audit Unit	Each Quarter

## 1.8 COMMUNITY PARTICIPATION

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

Currently the RWCLM is in a process of establishing ward committee system in all 36 wards within the municipal area. The central role of ward committees will be to facilitate local community participation in decisions which affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures.

Another last round of public participation meetings will be conducted during April 2017 to consider submissions on the 2017/18 Draft IDP and Budget.

The draft 2017/18 IDP and MTREF was tabled before Council on the 31<sup>st</sup> March 2017 and as for community consultation, published on the municipality's website and hard copies will be made available at municipal notice boards and various public libraries/clinics.

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

**The proposed IDP and Budget Public Participation for April/May 2017 is as follows:**

WARD	DATE	TIME	VENUE
2	Wednesday, 03 May 2017	17h00	Finsbury Swimming Pool
3.4 6 7.8 &9	Thursday, 04 May 2017	17h00	Greenhill's Stadium
5	Thursday, 04 May 2017	17h00	IEC Hall
11,13,14,18,19	Friday, 05 May 2017	17h00	Mohlakeng Recreation
12,15,16,21&22	Saturday, 06 May 2017	14h00	Ramosa Hall
01	Sunday, 07 May 2017	13h00	Brandvlei MPCC
8, 10, & 20	Monday, 08 May 2017	17h00	Toekomsrus Community Hall
30	Tuesday, 09 May 2017	17h00	Thusanang
23, 25	Tuesday, 09 May 2017	17h00	Glenhavie Rec Club
24/26	Wednesday, 10 May 2017	17h00	Banquet hall
27;28	Thursday, 11 May 2017	17h00	Taxi Rank Simunye
29,31,34,35	Friday, 12 May 2017	17h00	Bekkersdal Holomisa Sports ground
32,33,35	Saturday, 13 May 2017	14h00	Paul Nell hall
17	Sunday, 14May 2017	13h00	Zuurbekom

### 1.8.1 COMMUNITY NEEDS

IDP Ward-Based Public participations were conducted during October, November and December 2016 in all wards within the jurisdiction of Rand West City Local Municipality in accordance with the Public Participation Schedule.

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

**The tables below represent the Community needs raised during the IDP Public consultation meetings:**

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

			training available to the youth of Brandvlei;	Sewerage pipes bursting at the seams a health hazard		
			Business stands needed.			
<b>Ward 02: Cllr Steve Mazibuko</b>						
Speed humps at R559 next to restoration of Prayer army Centre, Drakensburg Street, Amatole, Station and Human Street	Construction of low cost housing		Request for utilisation of land between Kocksoord and Peaceheaven for agricultural purposes	Completion of the Sports Complex		Reopening of the Satellite police station
Tarring of short streets and Kocksoord and Peaceheaven	Economic Hubs needed before RDP houses.			Request for Secondary School in the ward/area		Traffic Signs at hill Side
Request for High mass light at Kocksoord and Plots				Request for recreational park		
Reflectors and Apollo lights not working at Condor Drive;				Fencing of library at Kocksoord		
Speed Humps needed on Tsitsikama and Stormberg roads;				Fencing of graveyard		
				Request for land for cemetery		



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<p>Pre-paid water meters needed;</p> <p>Old dustbins need to be replaced with Wheelie bins;</p> <p>Boreholes need to replace the Water Tankers;</p> <p>Potholes in in all streets; Especially at Condor Drive and Zoutpans Street</p> <p>Streetlights needed at Ten Acres;</p> <p>Cutting of trees on Kerkhof Street, Kocksoord;</p> <p>Tree cutting as well in Human &amp; Botha;</p>						
<b>INFRASTRUCTURE</b>	<b>ECONOMIC DEVELOPMENT &amp; PLANNING</b>	<b>FINANCE</b>	<b>LED</b>	<b>COMMUNITY SERVICES</b>	<b>CORPORATE SUPPORT SERVICES</b>	<b>PUBLIC SAFETY</b>
<b>Ward 03: Cllr Alwyn van Tonder</b>						
<p><b>RANDPOORT</b></p> <p>Geldenhuis street attention needs to be</p>	<p>Provision of land for community to build its own houses</p>		<p>Empowerment of the community to pursue</p>	<p>Illegal dumping on private owned land next to Setholela Primary school</p>		<p>Prohibit Heavy vehicles at Cnr Buiten</p>

<p>given to the storm water drains</p> <p>Grass cutting between Viljoen and Buiten streets</p> <p>The tarred surface of all the roads in Randpoort needs to be treated with weed killers (damaged the road).</p> <p><b>BOOTHA &amp; LOUMARINA</b></p> <p>All gravel roads need grading and tar</p> <p>Storm water system to be created at Alida and Louis roads as every time that it rains the gravel of the road washes away</p> <p>The T- Junction at Elizabeth and Peter road needs to be made wider and tarred due to washing away the gravel next to the road</p> <p>Potholes in: Elizabeth road, Lang road and Peter road</p>	<p>Prioritization of elderly people on allocation of houses</p>		<p>agricultural projects</p>		<p>and Van Vuuren</p>
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<p>Street were removed with upgrade of electrical system in Elizabeth road, the community paid for these lights out of their own pocket and would like it to be returned</p> <p>We need signs that display the street names to be erected</p> <p>Randfontein road needs urgent surfacing *Enormous potholes)</p> <p>Ventersdorp road needs proper resurfacing</p> <p>4 way stop needed at the Cnr. of Elizabeth and Randfontein road</p> <p>The electrical network in Loumarina needs to be upgraded.</p> <p><b>JABULANI</b></p> <p>RDP houses needed (formalization of settlement)</p>						
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<p>some high masts lights not working, causes safety risk</p> <p>Extra water tanks needed</p> <p>We need extra Skip bins for the Garbage as it is not collected regularly and the illegal dumping occurs across the street on the shoulder of the Randfontein road.</p> <p>Attention to be given to sanitation, problem with tank supplying toilets.</p> <p>Grass cutting on soccer field and surrounding areas.</p> <p>Bus stop/shelter to be erected for the school children on the shoulder of Randfontein Road</p> <p>Speed humps to be erected for the school children on the shoulder of the Randfontein road.</p>						
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<p>Extra flush toilets with proper septic tanks to be build.</p> <p>Speed retarder/speed humps to be erected for the school children on the shoulder of the Randfontein road.</p> <p><b>BAIPEI</b></p> <p>RDP houses needed</p> <p>Extra water tank needed as the residents run out of water over weekends.</p> <p>Gravel road linking Baipei to Johannes Road needs to be graded and tarred</p> <p>The toilets are insufficient and we need flush toilets with proper septic tanks.</p> <p>Toilets need to be erected further away from the borehole next to Baipei.</p> <p>Bus stop/shelter needed at Cnr. Merwe and Randfontein road</p>						
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<p>for the safety of school children</p> <p>Garbage needs to be collected more regularly or more Skip Bins.</p> <p>In Baipei there is a very large tree that poses a safety risk and needs to be cut down.</p> <p>We need a fence around Baipei for the safety of children.</p> <p><b>KLEINELANDSVLEI /OOSTER</b></p> <p><b>TOWNLANDS</b></p> <p>Frans road and Park road needs to be graded and tarred urgently</p> <p>Vlei street needs to be resurfaced as the whole street is damaged extensively</p> <p>A wooden electrical poke in Frans Street is barely standing and</p>						
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<p>needs urgent replacement.</p> <p>Johannes street in Townlands/Ooster have very large and dangerous potholes</p> <p>Potholes in Lang Road needs to be repaired</p> <p>Street name signs need to be erected</p> <p>Electrical Network needs to be upgraded</p> <p><b>WHEATLANDS</b></p> <p>All gravel roads need to be graded and tarred</p> <p>Speed reducing humps needed before and after the Setholela Primary School</p> <p>4 way stop needed at the crossing of Wheatlands/Dwarskloof and Randfontein Road</p> <p>Randfontein road, the shoulder needs to be grades as it is much</p>						
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<p>higher than the surface of the road.</p> <p>Streetlights in road 1 &amp; 2 needs replacement</p> <p>Attention need to be given to the surface of the road in front of Setholela Primary School as water dams up and as a result a large pothole keep appearing</p> <p>The electrical system needs to be upgraded as the frequent power outages are forcing the small farmers to abandon their farming as a result of losses due to the power outages. (Dairy farmers, etc.)</p> <p>Street name signs needed</p> <p>The lower half of road 1 need to be resurfaced.</p> <p><b>DWARSKLOOF</b></p>						
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<p>Speed warning signs needed on road no 7 Dwarskloof</p> <p>Stop street need at the Dwarskloof general dealer Road 7 as it is very risky to get back on the road due to the large trucks speeding on this road</p> <p>Bus stop, shelter, for the school children needed at the Dwarskloof general dealer</p> <p>Speed humps needed before the Ventersdorp /Dwarskloof crossing as the cars and trucks speeding, frequently skip this stop resulting in fatal accidents.</p> <p>Street lights needed on road no 7</p> <p>The shoulder of road no 7 is very high and breaking away the tar surface it needs to be filled with gravel.</p>					
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<p>Potholes at the Wheatlands/Dwarskloof /Randfontein RD crossing</p> <p>Street names and signs needed</p> <p><b>DROOGEHEUWEL</b></p> <p>RDP houses needed</p> <p>Water to be delivered regularly</p>						
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INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 04: Cllr Sina Erasmus</b>						
<p>No road markings</p> <p>Stop signs to be erected</p> <p>Humps must be fixed at Primary School in Market str. Randgate and painted</p> <p>Hump at stop street at Ventersdorp Road must be painted</p> <p>Rehabilitation of roads</p> <p>Storm water drains must be fixed</p> <p>Vlei area (grass must be cut on regular basis)</p> <p>Potholes needs to be filled</p> <p>Street names to be painted</p>	<p>Building RDP houses for the people at Master Informal Settlement</p> <p>Open and transparent use of the Housing waiting list</p> <p>Unoccupied houses to be auctioned to raise revenue</p>	<p>Budget to provide for issues and projects and as raised in the IDP</p> <p>Monthly statements not reaching every one</p> <p>Pre-paid water meters to be erected in Ward 4</p>	<p>Unemployment in Ward 4 to high</p> <p>Council to subsidized water catchment water tanks to Randgate Residents and Master Informal Settlement</p> <p>Solar geysers to be subsidized for residents or Ward 4</p>	<p>Recreation hall to be upgraded</p> <p>Wi-Fi needed in Ward 4</p> <p>Park to be maintained at Library as well as at the Recreation hall</p> <p>Randgate Clinic to be maintained at all times</p> <p>By-Laws needs to be implemented with the illegal dumping</p> <p>Johanna St. next to Master Informal Settlement needs to be cleaned ones a week</p> <p>Skip at Master Informal Settlement needs to be removed twice a week</p> <p>Trees that grows into electric cables needs to be pruned on a regular basis</p>	<p>Permanent placement for EPWP workers</p> <p>Development of youth entrepreneurs skills needed</p>	<p>Crime rife in the ward</p> <p>Drug abuse life in Ward</p> <p>Big trucks need control measures, damage infrastructure</p> <p>Need a satellite Police station</p> <p>Enforcement of By-Laws</p> <p>Speed hump needed on Cnr. Union &amp; Johanna St Wilbotsdal</p>

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				<p>Public swimming pool needed in Ward 4</p> <p>Greenbelts – neat &amp; safe, grass cut and litter free</p> <p>Dumping sites Cnr. Union &amp; Van Deventer St and Union &amp; Sauer St. needs attention everyday</p> <p>Cleaning of Substation Cnr. Market and Van Deventer St.</p>		
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INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 05: Cllr Selina Mومakwe</b>						
<p>Installation of high mass lights at Westergloor and Oasis</p> <p>Danger posed by the open quarry behind the Randfontein Police station</p>	<p>Transfer of ownership of municipal rental stock</p> <p>Allocation of housing for community of railway street</p> <p>Availability of municipal owned stands in Arius</p>	<p>Credit control policy not fairly management and implemented</p>	<p>Allocation of houses to members of the community of ward 5 ext. 11</p> <p>CBD to be turned into a formal and serious business area</p>			<p>Theft of calls at the public safety</p> <p>Enforcement of municipal by-laws on advertising and trading on municipal space</p> <p>Weighing of heavy duty trucks</p> <p>Proper management of heavy duty trucks constantly parking at near Tiger mills for delivery and</p>

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INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 06: Cllr Ellik de Lange</b>						
<p>Humps required in Palm Avenue</p> <p>Urgent rehabilitation required</p> <p>Stormwater drains must be fixed</p> <p>Potholes require urgent attention</p> <p>Street lights need urgent attention;</p>	<p>Dilapidated or unoccupied houses to be demolished or auctioned</p> <p>Overcrowding in residences to be investigated</p>	<p>Monthly statements not received by all residents</p> <p>Pre-paid electric and water meters to be installed in all of Ward 6</p>	<p>Unemployment in Ward 6 is high</p>	<p>Over-crowding in residences to be investigated</p> <p>Grass cutting to be ongoing</p> <p>Tree pruning on a regular basis is required</p> <p>Pruning of trees that are growing through the overhead electrical wires is needed</p>	<p>Wi-Fi required in Ward 6</p>	<p>Required road markings</p> <p>Drug abuse is rife in the area</p> <p>Crime is rife in the area</p> <p>Municipal by-laws must be stricter enforced</p> <p>Speed humps required in Palm Avenue</p> <p>Removal of illegal squatters</p> <p>Require more visible policing at stop streets</p> <p>Stop &amp; No Entry signs required</p> <p>Street names to be painted on curbs of erected on poles</p> <p>Municipal By-Laws to be implemented in a strict manner</p>

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INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 07: Cllr Craig Harrison</b>						
<p>Filling of pot holes next to Westcol</p> <p>Resurfacing of Flamink road</p> <p>Hansie Coetzee manhole covers missing</p> <p>Road maintenance - Proper filling of potholes – Resealing of cracks</p> <p>Maintenance of Curb Stones and replacement where tree roots have damages or uplifted them</p> <p>Permanent removal of grass growing in tar roads</p> <p>Water – Constant supply - Pressure to remain constant</p> <p>Sewerage – Maintained on a continually basis – Blockages and leakages to be dealt with immediately</p> <p>Street Lights – Maintenance – each light to be working at night</p>				<p>Grass cutting continually - Especially - all open fields &amp; parks especially Bird Park / Park in Woltemade str / Angelier str / Arend drive and between the Oak trees and Tulbach str</p> <p>Cutting and pruning of all trees</p> <p>Illegal Dumping – Signs to be erected in problem areas – Trespassers to be prosecuted</p> <p>Council intervention with regards to air pollution from dust coming off Mine Dumps</p> <p>Play Parks to be re-equipped with play equipment e.g.: swings, slides, sea-saws etc. and dustbins. (Woltemade str park to be Upgraded)</p> <p>Bird Park - Treatment of water and eradication of Hyacinths / reeds. Grass</p>		<p>Street Names within the Ward (painted and erected on poles)</p> <p>New Traffic light inter section Homestead and Tambotie str</p>

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<p>Electricity – Constant supply to be maintained - Upgrading done when needed</p> <p>Storm water drains to be cleaned out and Fixed/upgraded</p> <p><b>Capital Projects:</b></p> <p>New Bridge Helikon Park – Extension of Arend str (behind the Bird park) into Aureus</p> <p>Resurface of Aasvoel str, Cormorant str, Mossie Massyn str, Hoepoe, Fisant, Desert, Angelier and Flamink streets</p> <p>Hansie Coetzee manhole covers missing</p> <p>New Storm water drains in – Desert Street, Aasvoel street, Tulbach street (Between Varing and Desert str)</p>				<p>cutting. Replacement of steel dustbins</p> <p>Illegal dumping (behind the Bird park / Arend str between the Oak trees / Angelier str)</p> <p>Protection of the Oak trees in Eike Park (By laws to be Enforced)</p> <p><b>Capital Projects:</b></p> <p>Bird Park Upgrade – Project underway</p> <p>Parks – Woltemade street park to restored and upgraded and a New park Cnr Varing and Tulbach str and Arend and Kiewiet to be erected</p> <p>Setup of Re cycling points within the Ward (in keeping with the WRDM Vision)</p>		
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INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 08: Cllr Jetta Beaufort</b>						
Maintenance of Bhongweni infrastructure	Transfer of rental stock to tenants	Payment of services important but tenants not receiving services  Mechanisms to exonerate rate payers from unnecessary switch-offs at the expense of those not paying their services (ESKOM)	Bonded housing built on water-logged area  Availing Land for Bhongweni community for housing purposes	Completion of Toekomsrus Sports Complex  Status quo of sub-contracting at the Sports Complex project  Fast tracking of proclamation of Mine owned houses and land transfers to the municipality		

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

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 10: Cllr Gerald Samson</b>						
	Availability of land and building of Low cost houses	Intervention sort on constant switch-offs on indigent households		Completion of Toekomsrus Sport Complex  Provision of recreational parks  Extension of Toekomsrus Clinic and provision space for Filed health care workers  Building of Old Age Home in Toekomsrus  Maintenance of recreational facilities in the ward  Maintenance of the Soccer ground at Toekomsrus  Intervention sort on usage of drugs		

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

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

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Gravelling of untarred roads in Ext 11						
Increment of electricity capacity on our power sub-stations						

FINAL

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 12: Cllr Daniel Machaba</b>						
<p>Request for solar geysers</p> <p>Re-gravelling of all street in Zenzele</p> <p>Request for electricity in Zenzele</p> <p>Request for individual household taps</p>	<p>Request for availing of land for agricultural purposes and building of houses</p> <p>Criteria used for allocation of houses</p> <p>Resolution of the status of Zenzele as a dolomitic area</p> <p>Why the subsidy for Mr William Botha was put aside?</p> <p>Formalisation of Zenzele</p> <p>Resolution on Mr Kokame housing matter</p> <p>Mechanisms to be put in place on beneficiaries of houses not to rent out shacks request for toilets</p>		<p>Empowerment programmes for unemployed graduates</p>	<p>Refurbishment of the ECD</p> <p>Gravelling and levelling of the football ground</p> <p>Library</p> <p>Clinic</p>		

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 13: Cllr Mzwakhe Ndamane</b>						
<p><b>BUNDU INN</b></p> <p>High mast light needed</p> <p>Need for Toilets</p> <p>Enviro Loo provided (10)</p> <p><b>Mohlakeng Hostel</b></p> <p>High mast light installed -</p> <p>30 Toilets provided</p> <p>Entrance- Not Achieved</p> <p><b>Loans</b></p> <p>Humps (a) Seme Street – Not Achieved</p> <p>Humps (a) Arthur Sepanya- 2 Achieved</p> <p><b>Old Location</b></p> <p>Humps Ngqonyela – 2 Achieved and 8 Outstanding</p>	<p>Removal of containers</p>	<p>Inconsistency in Billing</p>	<p>Job Creation</p>	<p><b>BUNDU INN</b></p> <p>Grading of Soccer Field (Tafoleng)</p> <p>Grading of entrance to Bundu Inn</p>		<p>Escalating Crime</p>

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 14: Cllr Khuziwe Tsotetsi</b>						
<p>Unblocking of water drainage system in the entire ward</p> <p>Response time on service delivery related matters (Sewer Spillages, Constant</p> <p>Electrical tripping on parts of the ward)</p> <p>Erection of quality speed humps in the entire ward</p> <p>Mechanism to deter members of the community from tempering with electricity boxes where circuit breakers are constantly stolen</p> <p>Request for additional high mast lights in the area especially at the Luipardvlei agricultural area</p> <p>Widening of R55 road next to Luipardsvlei</p> <p>Rolling out of the 2<sup>nd</sup> Phase of the Electricity project. (Underground installation)</p> <p>Constant sewer spillage at house number 11659</p>		<p>For the past 13 years, house number 11931 has been without electricity</p> <p>For the past 10 years, house number 11260 has been without electricity</p>	<p>Expediting of lease agreements for small scale farmers at Luipardsvlei agricultural holding</p>	<p>Mechanisms to stop vandalism of recreational parks</p> <p>Clarity sought on prices for burials</p> <p><b>CAPEX PROJECT</b></p> <p>Park facilities in the ward (project completed).</p> <p>Community Hall</p> <p>Bus stop shelter at key points in the Ward.</p> <p><b>OPEX PROJECTS</b></p> <p>Rehabilitation of illegal dumps into recreational spaces planting grass and trees.</p> <p>Planting of trees in all major streets in the ward.</p> <p>Soccer and other related facilities in the Ward....</p> <p>Soccer field has been established by Sibanye</p>		



<p><b>CAPEX PROJECT</b></p> <p>Tarring of 13 streets in the Ward.</p> <p>High mast light at Cnr Nhlapo and Warriors streets. High mast light at Orion has been erected.</p> <p>Sidewalks in all major streets i.e. Selopethema Street, Nhlapo str Santos, Ngqonyela str, Arsenal Street and Black Leopards str.</p> <p>Completion of the underground electricity project.</p> <p>Overall storm water drainage replacing the current structure with in the flattened outlay</p> <p>Overhaul the sewer infrastructure in the entire Ward.</p> <p>Solar geysers.</p> <p>Expansion of the Zuurbekom road next to Luipaardsvlei farm putting streets lights and road markings.</p> <p><b>OPEX PROJECTS</b></p> <p>Erection of speed humps of high quality in all the major streets in the ward:-Selopethema, Santos, Nhlapo, Ngqonyela, Arsenal.</p>				<p>Gold, including soccer poles</p>		
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RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 15: Cllr Nozipho Mapena - Dlamini</b>						
<p>Installation of a high mast light at EXT 5</p> <p>Installation of storm water drainage system in the entire ward</p> <p>Upgrading of the entire infrastructure in the ward</p> <p>Constant sewer spillages in the ward</p> <p>Tarring of roads in Ext 4 and 5</p> <p>Request for community to purchase electricity direct from Eskom</p> <p>Solar geysers to be installed in the ward</p>		<p>Mechanisms to be put in place to correct the abnormal billing system</p> <p>Clarity sought on the scope of REVCO</p>	<p>Creation of a conducive environment for local business to thrive</p>	<p>Request for construction of a rehabilitation centre in Randfontein</p> <p>Conclusion of a Buy – back centre so as to enable the community to create their own employment opportunities</p> <p>Removal of dumping in the entire ward</p> <p>Burial sites prices too high</p>	<p>Provision of Learnerships and internships to unemployed youth and graduates</p> <p>Large number of employees within the RLM not bona fide residents of Randfontein. This proves to be a worrying factor among residents of Randfontein</p> <p>Abuse of municipality vehicles a concern to residents and costs the municipality dearly</p>	

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

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

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

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

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 18: Cllr Tsitsana Tlholoe</b>						
<p>Main projects not properly maintained</p> <p>Upgrading of the sewer infrastructure</p> <p>Sanitising of affected areas subsequent to unblocking of sewers</p> <p>Concern of non-payment of services and illegal electricity connections proves to be a serious concern by hostel residents</p> <p>Poor material used to fill potholes</p> <p>Request for street humps at the following streets: Mohapi and Leeuw.</p> <p>Resurfacing of street:</p> <p>Jacob Tshweu, Makhele crescent and Boas crescent</p> <p>Removal of containers at ground next to Hostel.</p> <p>High mast light at Diale Drive Park.</p>	<p>When will the removal of the asbestos roofs project start</p>	<p>Community to be involved during the drafting of the budget</p> <p>Replacement of water meters</p> <p>Issue assessment rates not thoroughly been attended to and as a result vaguely explained to the community</p> <p>Billing system not properly understood by ratepayers</p> <p>Verification process of</p>	<p>High level of unemployment which leads to more indigents and lack of economic opportunities</p>	<p>Library content not relevant for educational purposes</p> <p>Refuse removal not adequately attended to</p> <p>Revisit of the tariffs for burial sites as the prices are high</p>	<p>Rampant abuse of municipal vehicles by employees especially in the evenings while claiming to be on standby or working overtime.</p>	<p>Regular patrol of <b>PEACE OFFICERS</b> next TLhokes and Tlhokes and Luthern Church .</p>

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

		indigent applicants to be improved as it appears that those who are not legible are benefiting at the expense of those who are really indigent and as a result are shut out				
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RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 19: Cllr Mmakhuto Sello</b>						
<p>Installation of water pipes at house number 1713 Selope Thema street results in structural damages to the house</p> <p>Request for storm water drainage system next to malerato primary school</p> <p>Request for tarred roads in the newly built area of the ward (RDPs)</p> <p>Request for high mast light in the area</p>		<p>For a number of months Electricity has been switched off at house number 1562</p> <p>Billing system not properly understood as it is vague to other quotas of the society</p> <p>Municipal staff at Finance department not friendly to customers</p> <p>Water meter leakage at house number 642 Jomo Cosmos street</p>		<p>When will the burnt Mohlakeng Library be renovated</p> <p>Assistance to a family residing at 1685</p> <p>Provision of sporting facilities in the ward</p>		<p>Enforcement of by-laws for illegal dumping</p>

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 20: Cllr Isaac Ramphore</b>						
<p>Continuous electricity cut-offs in the ward</p> <p>Community to be consulted before any load shedding takes place and a request for a schedule on such...</p>		<p>Construction and provision of RDP housing in Toekomsrus</p> <p>Allocation of houses to backyard dwellers</p> <p>Houses faced with underground water challenge</p>	<p>Lack of maintenance of the Business hives</p> <p>High levels of unemployment in the area</p>	<p>Area engulfed by a drug problem</p> <p>Completion of the swimming pool project</p> <p>Finalisation of the recreational facilities in the area</p> <p>Lack of proper regular maintenance of municipal facilities</p> <p>Lack of proper management of the dumping sites in the area</p>		



RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 21: Cllr Festus Matshogo</b>						
Request for a storm water drainage system at Khama, Thebenare and Nhlapo Streets  Request for high mast lights at Kepadisa and Sebone streets  Request for widening of Thebenare and Nhlapo Streets  Request for speed humps at Madupe street  Request for paving at Sibeko Street	Resolving of Two-roomed Houses					
<b>Ward 22: Cllr Philile Faku</b>						
Request for speed humps at Nokwe and Molotlhegi streets  Visibility of road markings in the ward  Community to informed prior to interruption of power supply  Revamping of speed humps at Seme Street						

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 23: Cllr Mkhuseleli Jokazi</b>						
Electricity  Poor Roads	Housing		Unemployment	Need Clinic, Schools, Sports facilities  Refuse Collection not done  No grass cutting  Grave Yard to be maintained.  Mobile Police Station.		
<b>Ward 24: Cllr Nomsa Matiwane</b>						
Street Lights	Housing			Grass Cutting  Tree Feeling  Clinic in No 7  Crèche in No 7		Crime  Establishment of Community Policing Forum

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 25: Cllr Anele Saba</b>						
<p>High mast Lights</p> <p>Libraries in Venterspost</p> <p>No electricity and Water in occupied houses.</p>	<p>Housing</p> <p>Mine to provide houses to communities.</p> <p>Stands be made available in Venterspost</p> <p>33 Mine houses be allocated to communities.</p>		<p>Job Creation</p>	<p>Dustbin delivered.</p> <p>Illegal Dumping</p> <p>Speed Humps</p> <p>Street Lights</p> <p>Refuse Collected</p> <p>Grass Cutting</p> <p>Substance Abuse</p> <p>No Parks</p>		<p>Crime</p> <p>Crime in Palm Tree</p> <p>Establish community patrollers.</p>

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 26: Cllr Wiseman Matshaya</b>						
Electricity Water Roads Street Lights improvement Sewer Blockage. Backlog infrastructure Electricity Infrastructure	Housing Development  Town Improvement		Walker Stalls – Illegal Traders	Illegal Dumping  Street Cleaning  CWP people to be provided equipment.  Refuse Bin be made available to reduce illegal dumping.  Trucks be available.  Schools		By Law Enforcement
<b>Ward 27: Cllr Nontombi Molatlhegi</b>						
Internal Roads in Ext 1 & 5  New Prepaid water meters has been problematic in a Ward.  Technicians not reporting in time.  Sewer Blockages  Tarred Roads (Ext,5)	Housing ownership.  Title Deeds  Housing		Unemployment  Young people empowerment  Empowerment through skills development.  LED Programme to be made available to communities.	Ambulances not available.  Grass Cutting  Illegal Dumping  Refuse Removal(not collected on time)	Bursaries  Youth Desk	Crime  SAPS not visible to the community.  Working relation with SAPS.

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

						Ambulance(not responding on time)
<b>INFRASTRUCTURE</b>	<b>ECONOMIC DEVELOPMENT &amp; PLANNING</b>	<b>FINANCE</b>	<b>LED</b>	<b>COMMUNITY SERVICES</b>	<b>CORPORATE SUPPORT SERVICES</b>	<b>PUBLIC SAFETY</b>
<b>Ward 28: Cllr Winile Njani</b>						
Solar Geysers Paving Side Walks	Stand Sizes Title Deeds Housing		Unemployment Support of SMMEs Land availability for LED Support Cooperatives Agri - Processing.	Grass Cutting Sports Fields Substance Abuse	Skills Development	Crime
<b>Ward 29: Cllr Ntsikelelo Kolo</b>						
High mast lights Illegal Connections				Street Grading No Fire services		
<b>Ward 30: Cllr Mzukisi Ngamntwini</b>						
Electricity Water Roads and speed humps	Land for Housing		Unemployment	School Refuse collection Sports facilities		Crime

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Truck collecting sludge				Fencing of graveyard		
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INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
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<b>Ward 31: Cllr Sylvia Khenene</b>						
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Electricity			Unemployment			Crime
Street Maintenance			Encourage SMME			
Water Taps			Food Gardens			

<b>Ward 32: Cllr Dumile Sithole</b>						
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Sewer Blockages	Housing	Municipal Pay Office	Unemployment	Refuse Bins		Crime / Gangsterism
Speed Humps		Indigents		Doctors in clinics		By Law Enforcement
				Social Workers not available		Traffic Services not effective
				Effective Health Services		Scholar Patrollers
				Indigents / Child Headed Families		Effective CPF
				Mobile Clinic		

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

INFRASTRUCTURE	ECONOMIC DEVELOPMENT & PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
<b>Ward 33: Cllr Ishmael Merabe</b>						
High mast Lights in Mosidi Street  Speed Humps in Godlo Street  Street Markings		Failure of residents to pay services  Lack of cooperative governance / Pay points not available	Unemployment  Mines to appoint young people		Skills Development	Traffic control during funerals  Street Markings
<b>Ward 34: Cllr Nokulunga Ncele</b>						
Water – additional taps  Electricity  Issues not addressed in time.	Housing					Gangsterism major problem.  Establish patrollers.
<b>Ward 35: Cllr Nobuntu Baza</b>						
Taps per yard  Fixing of High mast Lights	Fixing of Hostel  Informal Settlement		Mines to employers  Community Engagements	Rubble Removal  Grounds		Crime  Vandalisation of buildings

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

			Increase Patrollers with CWP/EPWP			Increase Patrollers with CWP/EPWP
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FINAL



## CONCLUSION

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

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

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

## CHAPTER 2: STATUS QUO ASSESSMENT

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

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

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

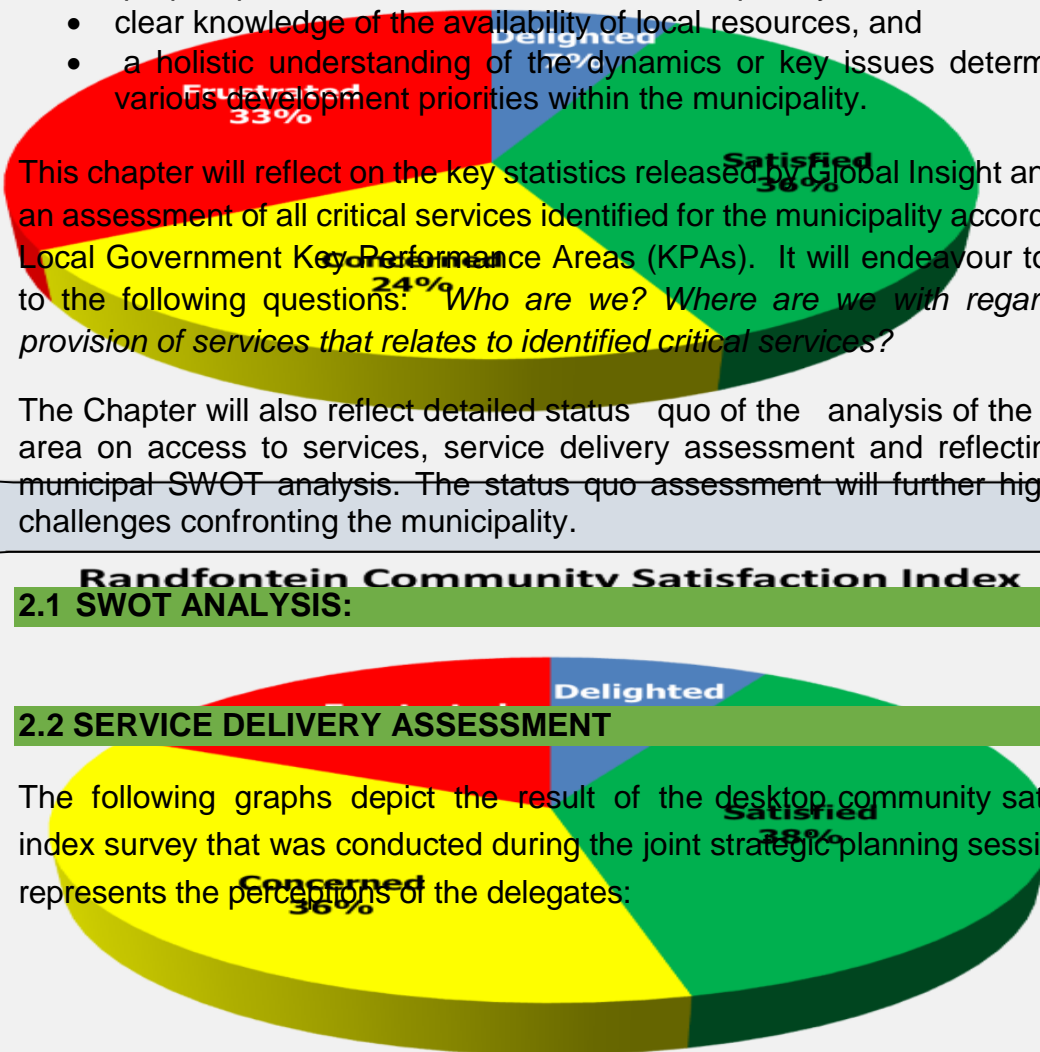
The Chapter will also reflect detailed status quo of the analysis of the municipal area on access to services, service delivery assessment and reflecting on the municipal SWOT analysis. The status quo assessment will further highlight the challenges confronting the municipality.

### Randfontein Community Satisfaction Index

#### 2.1 SWOT ANALYSIS:

#### 2.2 SERVICE DELIVERY ASSESSMENT

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



<p><b><u>STRENGTH</u></b></p> <ul style="list-style-type: none"> <li>• Effective Land Use Management System</li> <li>• New housing developments (mega projects) to alleviate the housing Backlog (Syferfontein &amp; Droogeheuvel</li> <li>• Physical infrastructure (roads, water network, electricity network and cemeteries)</li> <li>• Capacity to provide municipal services (water, electricity, waste removal)</li> <li>• Dynamic Leadership</li> <li>• Sufficient Library Material (Books)</li> <li>• Improved Audit opinion status</li> <li>• Improved Asset Management and control status</li> </ul> <p><b><u>OPPORTUNITIES</u></b></p> <ul style="list-style-type: none"> <li>• Excellent location in terms of accessibility and inter-linkage with Merafong, Van der Bijl Park, Johannesburg and Pretoria</li> <li>• Promote diversification of the business sector</li> <li>• Tourist attraction (Donaldson Dam &amp; Riebeeck Lake)</li> <li>• Mining(Refinery)</li> <li>• Manufacturing ( Bus Assembly)</li> <li>• Agriculture (Farming &amp; Agro-processing)</li> <li>• Land availability in the Region for business development</li> <li>• Business attraction by means of incentives, better marketing of the Town for investors;</li> <li>• Alternative sources of funds</li> </ul>	<p><b><u>WEAKNESS</u></b></p> <ul style="list-style-type: none"> <li>• Ageing engineering infrastructure;</li> <li>• Ageing Road Infrastructure</li> <li>• Lack of Road Infrastructure Maintenance Plan</li> <li>• Over reliance on grants</li> <li>• Outdated Policies, plans and By-laws;</li> <li>• Dilapidated recreational infrastructure;</li> <li>• Lack of internet access for communities at some libraries;</li> <li>• No consolidated Infrastructure master plan</li> <li>• Inadequate infrastructure maintenance</li> <li>• Lack of local economic development (LED) strategy</li> <li>• Lack of rural development strategy</li> <li>• Fragmented social development programme</li> <li>• Low stakeholder’s participation in planning processes</li> <li>• Lack of office space</li> <li>• Poor financial management</li> </ul> <p><b><u>THREATS</u></b></p> <ul style="list-style-type: none"> <li>• Declining economy due to closure of mines</li> <li>• Poverty / unemployment impacting negatively on available resources</li> <li>• Culture of non-payment of services</li> <li>• Inadequate resources to deal with increasing demands (financial constraints, unfunded mandates, insufficient tax base)</li> <li>• Vandalism of infrastructure</li> <li>• Illegal connections leading to risks (water, electricity)</li> <li>• Pollution (air, land, water pollution)</li> <li>• Geo-technological complexities (dolomite)</li> </ul>
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RAND WEST CITY LOCAL MUNICIPALITY: COMMUNITY SATISFACTION INDEX

**ACCESS TO SERVICE DELIVERY:**

**INTRODUCTION:**

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

**2.3 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY:  
(KPA2)**

**WATER AND SANITATION:**

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

- Provision of acceptable quality potable water

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

### Access to Water:



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

**Number of Households with Access to Piped Water in Rand West**

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

SOURCE: IHS MARKIT, 2017

The number of households with access to piped water inside dwelling has been increasing, whilst the number of households with pipe water in yard declined. In 2015, 45 389 households in Rand West had access to piped water inside the dwelling and 19 043 households had access to piped water inside the yard. The number of households with no formal piped water increased slightly, from 3 021 in

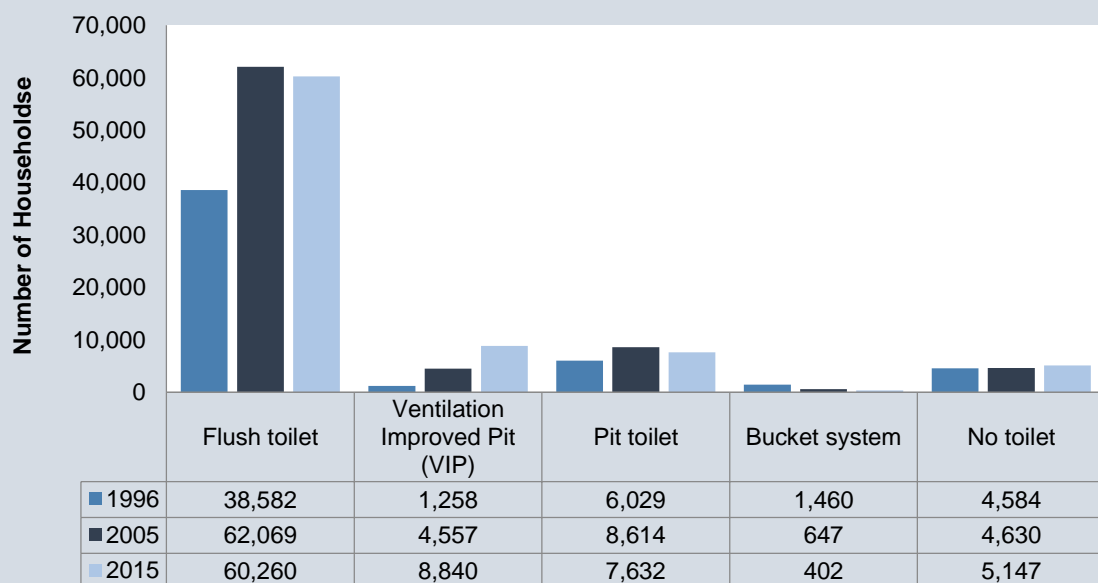
1996 to 3 134 households in 2005 as a results of 14 Informal Settlements existing within Rand Wets City Local Municipality. However, the Municipality is providing water services to all areas (30 ml per month). This, again, may be as a result of increased number of households outweighing the provision of the services.

**Access to Sanitation:**



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

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



*Source: IHS Markit, 2017*

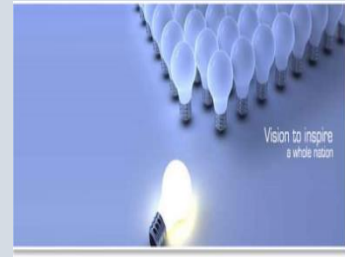
The figure above shows that the number of households with access to flush toilets or VIP has increased, whilst the number of households who uses a bucket system declined between the periods under review. The number of households using the bucket system has declined from 1 460 in 1996 to 402 in 2015.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

**WATER & SANITATION INFRASTRUCTURE PROJECTS IMPLEMENTED: 2016/17**

PROJECT	PROGRESS/ STATUS	BUDGET
Reconstruction of collapsed walk on bridge at the Randfontein WWTW	Completed	R500 000
Rehabilitation of sewer pump stations in Randgate and in Greenhills	Completed	R400 000
Installation of new chlorine system at the Badirile WWTW	Completed	R200 000
Supply and delivery of chlorine gas and granular <i>hth</i> chlorine for disinfection purposes for 36 months	Service provider has been appointed	R1 500 000



**Access to Electricity:**



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

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

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

**HOUSEHOLD WITH AND WITHOUT ACCESS TO ELECTRICITY IN RAND WEST**

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

SOURCE: IHS MARKIT, 2017

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

**HOUSEHOLD WITH ACCESS TO ELECTRICITY BY USAGE IN RAND WEST**

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

SOURCE: IHS MARKIT, 2017

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

The Table below indicates the Electricity Infrastructure Projects for 2016/17:

**ELECTRICITY INFRASTRUCTURE PROJECTS IMPLEMENTED: 2016/17**

BUSINESS AREA	KEY DELIVRABLES	PROGRESS/ STATUS	BUDGET	SOURCE OF FUNDING
<b>Electrification of Mohlakeng Hostels. (Ward.13)</b>	Electrify 150 Two room units – Mohlakeng Hostels.	- Contractor appointed, - In construction phase.	R1,000,000	(CAPEX)
Electrification of RDP houses – Mohlakeng Ext.11 (Ward.11))	Electrification of 530 RDP houses – Mohlakeng Ext.11 (Phase.2)	- Contractor appointed, - In construction phase.	R8,000,000	(COGTA)
Bulk electrical supply – Mohlakeng Ext.5 (Ward.15)	Providing bulk electrical supply to Mohlakeng Ext.5 (Phase.1)	- Tender advertised, - Currently busy with evaluation process.	R8 000,000	(COGTA)
Construction of Borwa substation, Westonaria	Construction of Borwa substation, Westonaria	- Tender advertised	R9.500,000	(DOE)
Installation three (3) High-mast poles.	Installation of three (3) High-mast Lights.	Project stopped due to insufficient funding	R1 000, 000	
Upgrading Electrical network – Wheatlands. (Ward.3)	Replace existing ageing electrical overhead networks – Wheatlands. (Phase.2)	Project stopped due to insufficient funding	R2 000,000	
Securing pillar boxes	Secure (83) x Pillar boxes – Greater Randfontein Distribution area.	Project stopped due to insufficient funding	R2 000,000	

**ROADS AND STORM WATER**

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

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

<b>BUSINESS AREA</b>	<b>KEY DELIVERABLES</b>	<b>STATUS</b>	<b>BUDGET (‘000)</b>
Roads Rehabilitation	Mohlakeng and Toekomsrus: Nahoorn, Sonneblom, Jacob Tshuwue, Ntuli, Mopedi, Mphephu	Awaiting appointment letter	R 17 000
New Roads construction	Badirile: Masibi Matuwane Hlanganani	Construction Phase	R7,1 000

**INFRASTRUCTURE PLANNING AND PROGRAMME MANAGEMENT (PMU):**

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

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

The table below reflects on the PMU projects and Programmes for 2016/17 Financial Year:

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

**INFRASTRUCTURE PLANNING AND PROGRAMME MANAGEMENT UNIT (PMU) IMPLEMENTED: 2016/17**

<b>BUSINESS AREA</b>	<b>KEY DELIVRABLES</b>	<b>PROGRESS/ STATUS</b>	<b>BUDGET</b>
Construction of Badirile Sport Facility	Construction of Badirile sport facility: security perimeter fencing,	Awaiting Appointment of Consultant	R 5 000 000
Droogeheuwel bulk water supply	Construction of 20ml concrete reservoir and 2ML elevated water tower, bulk pipeline, electrical and mechanical work, and other apurtances	Contractor on site. 35% progress on site	R64 000 000
Basic Service Delivery	Pre-paid Water Meters (phase 4) - supply and Installation	Project Completed	246 263,45
Basic Service Delivery	Simunye Internal Roads {Phase 6}	Construction at 60%	4 268 816,21
Basic Service Delivery	Simunye Internal Roads {Phase 7}	Contractor not performing – 10%	6 548 282,87
Basic Service Delivery	Roads in Zuurbekom (phase 2)	Construction at 60%	5 000 000,00

**INFRASTRUCTURE PLANNING AND PROGRAMME MANAGEMENT UNIT (PMU)  
IMPLEMENTED: 2016/17**

<b>BUSINESS AREA</b>	<b>KEY DELIVRABLES</b>	<b>PROGRESS/ STATUS</b>	<b>BUDGET</b>
Construction of Badirile Roads and Storm water (ph1)	Upgrading of Internal Roads, Installation of Storm Water Pipeline, Roadside Kerbs, Installation of Storm Water Kerb Inlets; Outfall Storm water	Contractor on site, 28% progress on site	R7 800 000
Rehabilitation of Roads and Storm water in Mohlakeng and Toekomsrus Phase 4	Rehabilitation of roads in Mohlakeng and Toekomsrus: Nahoorn, Sonneblom, Jacob Tshuwue, Ntuli, Mopedi, Mphephu	Awaiting Appointment of Contractor	R 14 579 296
Development of Cemeteries	Supply and installation of concrete palisade fencing in Toekomsrus cemetery and Kocksoord cemetery	Contractor on site. 85% progress on site	R2 300 000
Upgrading of Toekomsrus stadium	Planning and design Construction of security perimeter wall	Designs in progress, in procurement process for the appointment of a Contractor for the perimeter wall	R4 200 000

<b>BUSINESS AREA</b>	<b>KEY DELIVRABLES</b>	<b>PROGRESS/ STATUS</b>	<b>BUDGET</b>
PMU	Simunye Multi-Purpose Sport & Recreation Community Centre Indoor Exercise Facility	Project Completed	2 254 839,59
PMU	Simunye Multi-Purpose Sport & Recreation Community Centre (Soccer Facility)	Construction at 20%	6 217 665,99
PMU	Bekkersdal 5 a side Soccer facility	Construction at 70%	4 258 504,13
PMU	Bekkersdal Business Hive	Completion date 10/3/2017	3 468 256,68
PMU	Libanon Landfill Site - Construction of waste processing plant (Phase 2)	Busy with site establishment	7 613 021,08
PMU	Libanon Landfill site - Office block and ablution facilities	Construction 15%	2 869 219,82

BUSINESS AREA	KEY DELIVRABLES	PROGRESS/ STATUS	BUDGET
PMU	Libanon Landfill site - Weighbridge office	Construction 26%	<b>999 550,00</b>
PMU	Upgrading of Park Bekkersdal	Purchasing of Park Equipment	<b>500 000,00</b>
PMU	Upgrading of Park Simunye	Purchasing of Park Equipment	<b>500 000,00</b>
PMU	Upgrading of Park Maselpoort	Purchasing of Park Equipment	<b>500 000,00</b>
PMU	Upgrading of Park Edward Avenue	Purchasing of Park Equipment	<b>500 000,00</b>
PMU	Upgrading of Park Venterspost	Purchasing of Park Equipment	<b>500 000,00</b>

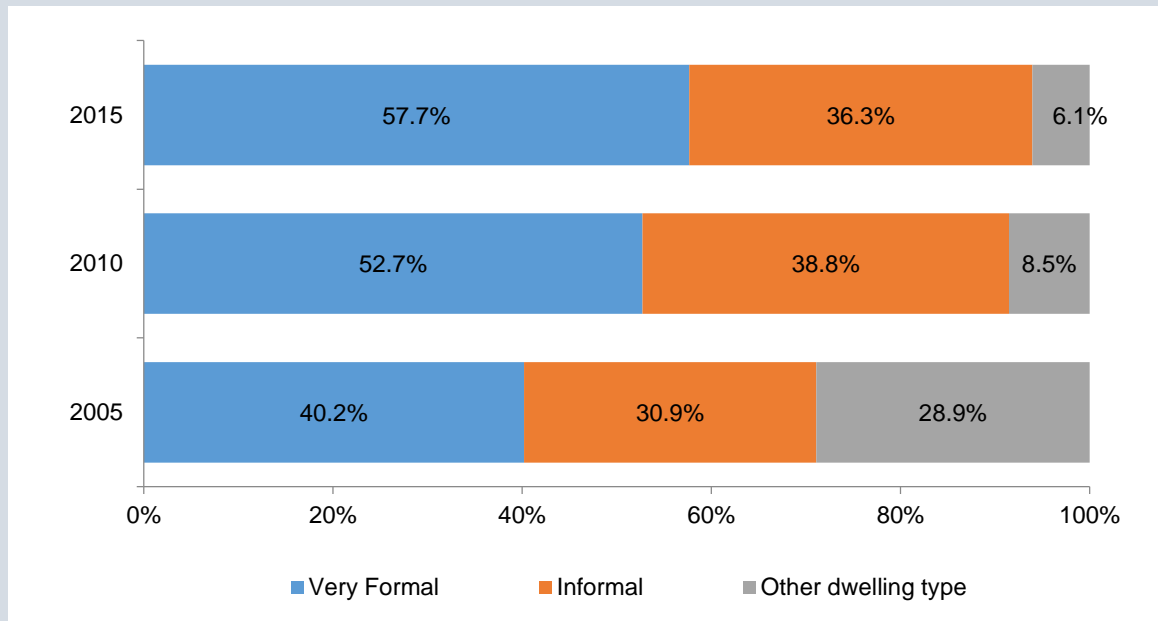


### Access to Housing

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

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





Source: IHS Markit, 2017.

Note: Other dwelling type includes traditional dwellings.

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

**Access to Refuse Removal:**



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

**NUMBER AND SHARES OF HOUSEHOLDS WITH ACCESS TO REFUSE REMOVAL IN RAND WEST**

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

Source: IHS Markit, 2017

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

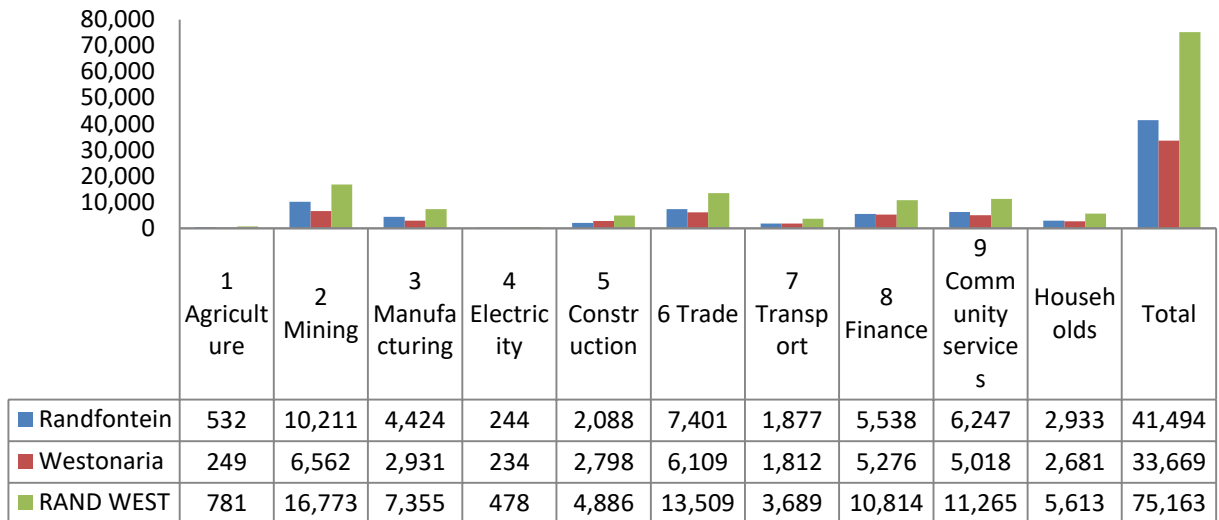
The table above shows the number of households with access to formal and informal refuse removal in Rand West for 2010 and 2015. The number of households with access to formal refuse removal improved from 62 100 people (77.1 per cent of total) in 2010 to 63 400 in 2015 (77.6 per cent). Those with no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

PROJECT/PROGRAMME 2016/17	PROGRESS
Upgrading of Libanon Landfill Site(Weighbridge control room, Office block & waste processing plant)	Site Construction in progress
Application of Libanon Landfill Site Licence	Geo-Tech investigations completed and Service Provider to finalize Final report for submission to GDARD
Construction of a 'Buy Back Centre' in Mohlakeng	Installed Weighbridge, constructed a fence, site office, sorting shelter and paving
Review of Waste MANAGEMENT Bi-Laws	Draft Documents completed and submitted to Legal Section for vetting
Youth Jobs in Waste Management	168 Youth Participants have been recruited
Eradication of Illegal Dumping	10% of the total illegal dumping hotspots are cleaned
Kerbsite Refuse Collection	60% of Refuse collection points are being services on time as per schedule.

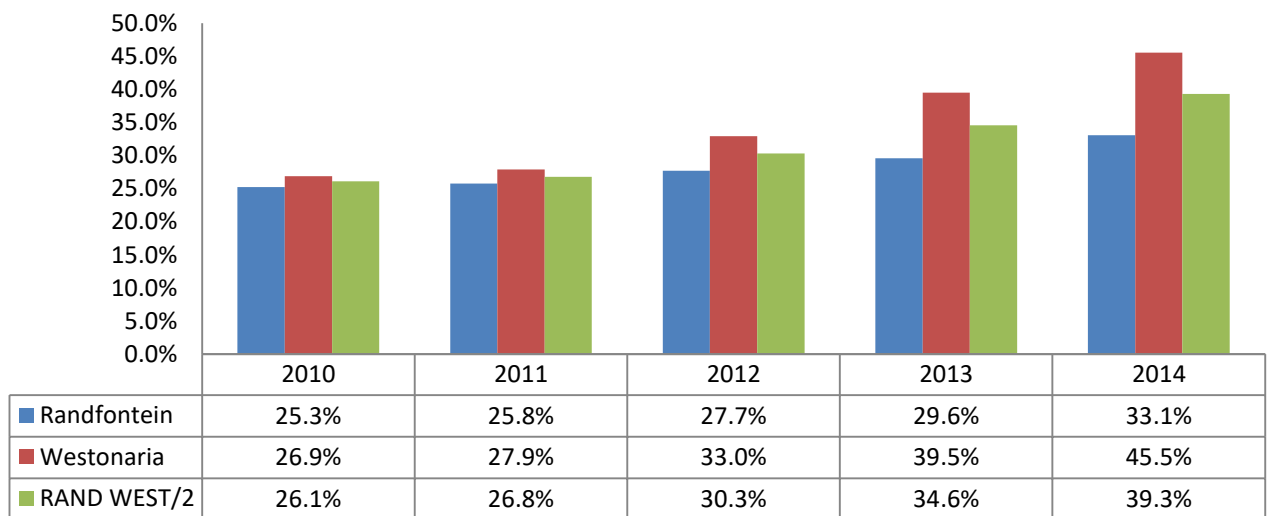
## 2.4 LOCAL ECONOMIC DEVELOPMENT (KPA 3)

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

### Total Employment (Formal & Informal)



### Unemployment Rate



EMPLOYMENT STATUS	NUMBER / %
Employed per sector	75 163
Unemployed	39%
Not Economically Active	132 742

<b>Status of LED Strategy</b>	<b>Approved/Not: N/A:</b> TOR finalized & busy with the procurement of Service Provider.
<b>LED Initiatives</b>	
<b>Job creation initiatives by the municipality(Number of jobs created):</b>	
	<b>2016/17</b>
<b>Local Procurement (SCM)</b>	
<b>EPWP</b>	612
<b>CWP</b>	4 342
<b>SMMEs support &amp; development</b>	412
<b>Cooperative(s) &amp; Agri-parks</b>	
<ul style="list-style-type: none"> <li>• Westonaria mini Agri-Park</li> <li>• Mega Agri-Park in Brandvlei : In progress</li> </ul>	29
<ul style="list-style-type: none"> <li>• WoW Organisation Workshop (Agri-Park Project):</li> </ul>	32
<ul style="list-style-type: none"> <li>• Mhlakeng (You Reap What you sow)</li> </ul>	10
<ul style="list-style-type: none"> <li>• Badirile Mega Agri-Park</li> </ul>	19
<ul style="list-style-type: none"> <li>• NARYSEC (Youth in Agriculture)</li> </ul>	20
<ul style="list-style-type: none"> <li>• Isigayo Milling Plant Construction</li> </ul>	71
<ul style="list-style-type: none"> <li>• Ya Sechaba Cooperative</li> </ul>	07
<ul style="list-style-type: none"> <li>• Areyeng(Elandsfontein) (two vegetable garden cooperatives)</li> </ul>	10
<ul style="list-style-type: none"> <li>• Aredirisaneng Cooperative</li> </ul>	10 Fulltime jobs & 30 casual workers
<ul style="list-style-type: none"> <li>• Reitsositse Cooperative</li> </ul>	12 Fulltime jobs

• Jabulani Cooperative	16 Fulltime jobs
<b>Number of SLPs implemented</b>	
<b>Number of jobs created through SLPs</b>	

<b>Status and availability of sector plan (Marketing and Tourism Strategy)</b>	<b>Available /Not</b>
	N/A

<b>Job creation initiatives by the municipality(Number of jobs created):</b>	
	2016/17
	N/A

<b>Support provided by Municipality to Local Tourism Business</b>	
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<b>Specify Support provided and level of impact:</b>	<b>Interventions Needed</b>
Training of the Tourism Industry/Sector provided by the Gauteng Tourism Authority. Provided beneficiaries with Capacity to promote tourism.	Development of Integrated Marketing and Tourism Development Strategy

Is the Local market is given priority if there are events to showcase talent and products (art & crafts, vendors, hawkers etc.)	<b>Yes</b>
Exposed to Marketing and Tourism products during Randfontein Show and Durban Tourism Indaba	

**Areas with tourism potential or facilities**

Name of town	Tourism area/site	Type of Area/site	Interventions Required
Westonaria	Donaldson Dam	Recreational Site	Revamping
Randfontein	Riebeeck Lake	Recreational/Entertainment Site	Development

**Areas with heritage site(s)**

	<b>Location</b>

**Status and availability of Tourism signs to the available tourism facilities**

N/A. However, the Municipality has engaged Tourism Enterprise Propeller to assist in this regards

## 2.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA5)

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

Structure	Availability Y/N	Status
Internal audit function	Y	Internal audit Unit/Section is functional
Performance Audit committee	Y	Performance Audit Committee( PAC) in place
Risk management function	Y	The unit is in place and functional
Risk management committee	Y	Risk Committee has been established/appointed
Municipal Public Account Committee	Y	MPAC with the Chairperson is in place.
Portfolio Committees (s80)	Y	Portfolio Committees have been established
Ward committees	Y	Ward committees are in a process of nominations
IDP Representative Forum	Y	The IDP Representative Forum is functional.
Council committees (s79)	Y	Audit and Performance Audit Committee and MPAC

<b>Supply chain committees (SCM)</b>	Y	All bid committees have been established
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## MANAGEMENT AND OPERATIONAL SYSTEMS

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

System	Availability Y/N	Status
<b>Complaints management system</b>	Y	SCM & Petitions
<b>Risk management (RM) strategy</b>	Y	
<b>Fraud prevention plan (FPP)</b>	Y	Hotline is in place ( 0
<b>Communication strategy</b>	Y	
<b>Public participation strategy</b>	Y	

## 2.6 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 1)

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

System/function	Availability Y/N	Status
<b>Information technology (IT)</b>	Y	The division is functional
<b>Availability of skilled staff</b>	Y	
<b>Organisational structure</b>	N	Currently top structure is approved
<b>Vacancy rate</b>	Y	Awaiting the approval of organisational structure and placement process(due to merger)
<b>Skills development plan (WSP)</b>	Y	WSP compiled and submitted to LGSETA
<b>Implementation of Annual Training Programme</b>	Y	This is an ongoing process (R2.7m budget projections submitted to LGSETA)
<b>Number of Experimental Training provided to Youth</b>	Y	Currently, 62 Interns are provided with opportunity
<b>Human resource management strategy or plan</b>	Y	HR strategy in place

<b>Individual performance and organisational management systems</b>	Y	PMS available only at Section 56 Managers.
<b>Filling of Critical/Prioritised Posts</b>	Y	The process of finalizing appointments of S.56 Managers and Municipal Manager is in progress.
<b>Monitoring, evaluation and reporting processes and systems</b>	Y	Municipal monitoring and evaluation process (Back to Basics) is conducted and Municipality reports to are submitted on monthly basis.

<b>Function</b>	<b>2016/17</b>	<b>Status</b>
<b>Number of HR Policies developed and approved</b>	Y	The Process is ongoing. Leago has been appointed to draft policies and process not finalized yet.HR to review and conclude on HR policies.
<b>% of Bi-Laws developed or vetted and submitted to Council and promulgation</b>	On- going process	
<b>Systems of Delegation developed and approved by Council</b>	Y	Process Completed
<b>New Standing Rules and Order approved by RWCLM Council</b>	Y	Process Completed
<b>% of System of Delegations developed and submitted to Executive Managers</b>	Y	100 % Completed
<b>% of submission of quarterly Litigations and contingent Liability Register to Municipal Manager and Chief Financial Officer</b>	Y	Reports are submitted on quarterly basis

<b>PROGRAMMES AND PROJECTS 2016/17</b>	
<b>PROJECT/PROGRAMME</b>	<b>STATUS</b>
Full Maintenance Lease of Municipal Vehicles estimated at R 90m	
Development of Facilities Policy	



Development of Customer Complaints Charter	
Repairs and Maintenance of all Council facilities for RWCLM	
Cleansing of Municipal buildings and management of Hall & MPCCs	
<b>Communications and Marketing</b>	
Implementation of Communication Plan	Communication Forum has been established, Communication Protocols been developed and circulated
<b>Effective Marketing &amp; Communication within RWCLM)</b>	<ul style="list-style-type: none"> <li>- Internal newsletter has been developed and five editions have been circulated,</li> <li>- Media interactions have been maintained</li> <li>- Marketing campaigns (merger, financial wellness, HIV/Aids &amp; health wellness</li> </ul>

## 2.7 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (KPA 2)

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

### 2.7.1 Sports, Recreation Arts & Culture (SRAC):

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

Status of Sports and Recreation Plan (Master/Sector Plan)						Available/Not
Facility	Total No.	Total Backlog <sup>1</sup>	Location (and/or name of each facility)	Current status (condition) <sup>2</sup>	Status of operation and maintenance	Challenges
<b>Stadiums</b>	4		Toekomsrus	Not Good		
			Greenhills	Good		
			Westonaria	Good		
			Mohlakeng	Not Good		
<b>Swimming pools</b>	2		Mohlakeng	Good		
			Finsbury	Good		
			Glenhavie	Good		

<sup>1</sup> Backlogs or needs in relation to national norms and standards

<sup>2</sup> Indicate whether it is excellent, good, fair or poor

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

<b>Community halls</b>	6		Toekomsrus	Good		
			Mohlakeng	Relatively Good	Ablution block needs attention, broken window	
			Simunye Community Hall	Good		
			Badirile Community Hall	Good		
			IEC Hall	Good		
			Westonaria(Banquet)	Good		
<b>Parks</b>						
<b>Resorts</b>	02		Donaldson Dam	Bad	Needs upgrade	
			Riebeeck Lake		Needs upgrade	
<b>Libraries</b>	08		Bekkersdal Library	Good		
			Westonaria Library	Good		
			Simunye Library	Good		
			Venterspost Library	Good		
			Mohlakeng Library x2	Good		
			Randfontein Library	Good		
			Toekomsrus Library			
<b>Theatres</b>	0					
			Simunye MPCC	Good		

<b>Multi- Purpose Recreational Community Centres (MPRCC)</b>		Zuurbekom MPCC	Good		
		Westonaria Sports Complex	Good		
		Mohlakeng Library			

The table below reflects on the general achievements or projects and the SRAC programmes successfully undertaken during 2016/17 Financial Year:

<b>TYPE OF SRAC PROGRAMME IMPLEMENTED 2016/17</b>	<b>STATUS</b>
Develop Local artists in Provincial programmes e.g. Dances workshop	Successful
Identified Local Artists to perform at G-West Festival and Randfontein Show Event	Successful
Hosting of Recreational Day in partnership with Gauteng Department of Sports and Recreation	Successful
Hosting a successful Future Stars Tournament in partnership with Randfontein Local Football Association & Westonaria Football Association	Successful
Hosted Joseph Mabodla 10km marathon in partnership with Colossus Athletics and Aerobics Club	Successful
Hosted a Comedy Show	Successful
<b>SRAC CAPITAL PROJECTS IMPLEMENTED DURING 2016/17</b>	<b>STATUS</b>
Multi-Purpose Sports & Recreation Community Centre (MPSRCC) at Zuurbekom: combi courts, caretakers house and ablution facilities)	Completed
Refurbishments of Westonaria Sports Complex Phase 2 (squash courts, netball court and ablution facilities)	Completed

<b>SRAC CAPITAL PROJECTS IMPLEMENTED DURING 2016/17</b>	<b>STATUS</b>
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Toekomsrus swimming pool	Completed
Toekomsrus Combi-courts	Completed
Mohlakeng Combi-courts	Completed
Schools Athletic Facilities	Completed

### 2.7.2 Library & Information Services

The table below indicates the Library and Information Services rendered:

PROGRAMMES IMPLEMENTED DURING 2016/17	TARGET
Born to Read Programme	Early Childhood Development Centres (ECDs)
READATHON	Primary Schools
Public Speaking Competition	Secondary Schools
Holiday Literacy Programmes	
CAPITAL PROJECTS IMPLEMENTED 2016/17	STATUS
Procurement of Library Books for all Libraries valued at R1m	Successful
Renovation of Mohlakeng Library Extension 3	Completed

### 2.7.3 Public Safety:

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

Service	Sector plan	Backlogs/Needs	Challenges
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	Availability (Y/N)	Status	Current status of service <sup>[1]</sup>		
<b>Law Enforcement</b>	Y	-	Unit Functional		
<b>Environmental Management, Parks &amp; Cemeteries</b>	-	-	Unit Functional		
<b>Waste Management (IWMP)</b>	N (IWMP)		Unit Functional		
<b>Disaster management</b>	Y	-	District Function	N/A	District Function
<b>Social Crime and Road Safety Education Programmes conducted: 2016/17</b>					
Speed calming measure Installed at R28 Road					
Installation of speed reduction signs from 120 km per hour to 60km per hour at N12(Zuurbekom Road)					
Installation of stop signs and road markings at critical intersections (N12 Zuurbekom road)					
School Safety Programme: School search in 7 seven(7) schools were conducted					
Road Safety Education Programme: Scholar Patrol Training presented in 11 Primary schools					
Road Safety Education Awareness Campaign were presented in 4 Primary Schools					
A Social Crime Prevention Campaign (# Nyaope must Fall) was held in Mohlakeng Hostel					
A Social Crime Prevention Campaign was conducted at Mohlakeng Mall (14 September 2016)					
<b>Number of Law Enforcement Programmes conducted: 2016/17</b>					
Number of Joint roadblocks held					56
Number of Vehicle Fitness Tests Programmes					05

## 2.7.4 Environmental Management:

This section covers Landscaping and maintenance of road reserves, Parks development and utilization management, maintenance of open spaces, Cemeteries management and maintenance, Street trees plantation, protection and maintenance, and Environmental Management (Environmental monitoring, protection and education):

(2016/17)PROGRAMMES AND PROJECTS	
TYPE OF PROGRAMME/PROJECT	STATUS
Bird Sanctuary and Environmental Education Facility (R12m)	Completed
Upgrading of Five Parks (R1,5m)	Procurement process completed and awaiting for delivery of material
Fencing of Toekomsrus and Kocksoord cemetery	60% complete

<sup>[1]</sup> Refer to personnel, equipment, facilities, etc.

The below table represents the job opportunities created through Waste Management Programmes and Projects:

PROJECT	TOTAL NUMBER	GENDER	
		MALES	FEMALES
Bird Sanctuary	141	70	71
Fencing of Cemeteries	17	10	07
Parks & Streets trees maintained (Randfontein Region)	50	25	25
Parks & Streets trees maintained (Westonaria Region)	75	43	32
Cemeteries Maintenance (Randfontein Region)	10	10	00
Cemeteries Maintenance (Westonaria Region)	16	08	08

### 2.7.5 Cemeteries:

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

Cemetery (Name)	Location	Capacity		
		Total (no. of graves)	Current usage (no. of graves)	Remaining capacity (no. of graves)
<b>Bekkersdal</b>	Bekkersdal	2 ha.		
<b>Simunye</b>	Simunye	32 000		
<b>Westonaria</b>	Westonaria			
<b>Randfontein</b>	Randfontein			
<b>Mohlakeng</b>	Mohlakeng			
<b>Toekomsrus</b>	Toekomsrus			

<b>Kocksoord</b>	Kocksoord			
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### 2.7.6 HIV and Social Development:

The table below indicates the HIV & Social Development for 2016/17:

HIV/AIDS PROGRAMMES CONDUCTED DURING 2016/17	IMPACT
Mandela Day	All events were well attended with good inter-sectoral and collaboration(teamwork)
HCT Outreach Campaign at Simunye	
Build-up events to WAD in both areas	
WAD event in Zenzele	
SOCIAL DEVELOPMENT PROGRAMMES	STATUS
Indigent Burial Policy	Approved by Council
Mohlakeng Old Age Centre	99% complete
Support for Early Childhood Development( ECDs)	<ul style="list-style-type: none"> <li>- Assessment done on ECD Centres</li> <li>- Workshop on ECDs curriculum provided and registration.</li> </ul>
Youth Development Programme(s)	<ul style="list-style-type: none"> <li>- Science &amp; Technology: Career Expo</li> <li>- Skills Development programme for Youth</li> <li>- Skills</li> </ul>
Support for people with Disabilities (PWDs)	<ul style="list-style-type: none"> <li>- Development programme for Youth for PWDs</li> </ul>
Poverty Alleviation Programme(s)	<ul style="list-style-type: none"> <li>- Support &amp; Monitoring and Food Gardening</li> </ul>

Stakeholder Engagement Programmes(s)	- Stakeholder Engagement Consultative Session
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### 2.7.7 Health:

The table below reflects on the level of access to the Health facilities (Public Clinics and hospitals) by communities and their locations within the Municipal jurisdiction. It is further indicating the status of the Municipal support in terms of provision of basic services:

Facility	Total No.	Total Backlog <sup>[1]</sup>	Location (and/or name of each facility)	Status of support services			
				Water	Sanitation	Electricity	Roads
Clinics	09		Westonaria Clinic	Municipality	Municipality	Municipality	Tar road
			Bekkersdal Clinic	Municipality	Municipality	Municipality	Gravel road
			Simunye Clinic	Municipality	Municipality	Municipality	Gravel road
			Zuurbekom	Municipality	Municipality	Municipality	Tar road
			Glenhavie	Municipality	Municipality	Municipality	Tar road
			Badirile (Infrastructure not in good conditions)				
			Mohlakeng Clinic	Municipality	Municipality	Municipality	Gravel road
			Randfontein Clinic	Municipality	Municipality	Municipality	Tar road
			Toekomsrus Clinic	Municipality	Municipality	Municipality	Tar road
Public Hospitals	00		Communities are relying on referrals to Leratong, Baragwaneth and Dr Yusuf Dadoo.				

### 2.7.8 Education:

The table below reflects on the level of access to the Education facilities (Pre/Primary and Secondary Schools) by communities and their locations within the Municipal jurisdiction. It is further indicating the status of the Municipal support in terms of provision of basic services:



Schools	Total No.	Total Backlog <sup>3</sup>	Status of support services			
			Water	Sanitation	Electricity	Roads
Early Childhood Centres (ECDs)			Municipality	Municipality	Grid connection	Surfaced & gravel roads
Primary (Public schools=; Farm schools=)			Municipality	Municipality	Grid connection	Surfaced & gravel roads
Secondary (Public schools=; Independent=)			Municipality	Municipality	Grid connection	Surfaced & gravel roads
FET College	02		Municipality	Municipality	Grid connection	Surfaced & gravel roads

### COMMUNITY CONCERNS:

- No sufficient or qualified staff in the existing ECDs in Ward 15
- The dysfunctional ECDs that have been established in Mohlakeng

## 2.8 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

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

System/function/policies	Availability Y/N	Status
Tariff policies	Y	To be revised as part of annual budget process
Indigent Policy	Y	Currently 11 020 households Indigents registered( Threshold – R3 500/household)

<sup>3</sup> Backlogs or needs in relation to national norms and standards

<b>Rates policies</b>	Y	To be revised as part of annual budget process
<b>SCM policy – staffing, staffing of the finance and SCM units</b>	Y	
<b>Payment of creditors</b>	N	All creditors are not paid within 30 days due to cash flow constraints
<b>Auditor- General findings (action plan)</b>	Y	Action plan compiled and currently being implemented
<b>Financial management systems</b>	Y	<i>Payday</i> is the main system in operation
<b>Financial reporting systems</b>	Y	<i>Payday</i> is the main system in operation
<b>Revenue enhancement/management plan/Strategy</b>	Y	Revenue Enhancement Strategy is being approved and implemented. Debt Collection Agency appointed to compliment the strategy
<b>Asset management policy and system</b>	Y	To be revised as part of annual budget process
<b>GRAP compliance</b>	Y	As per 2015/16 audit report

## 2.9 SPATIAL PLANNING/ANALYSIS (KPA 6)

This section covers Town Planning, Human Settlement (Housing Delivery) and Integrated Land Use Management (ILUMS):

<b>Function/policies</b>	<b>Availability Y/N</b>	<b>Status</b>
RWCLM Spatial Development Framework (SDF)	N	Consolidated RWCLM SDF to be developed
Spatial Land Use Management (SPLUMA)	Y	Proclamation of SPLUMA by-laws
Municipal Tribunals (MPTs)	N	Currently at advertisement for establishment
Integrated Land Use Management (LUMS)	Y	Funding proposals approved by Premier Office to assist with compilation of new LUMS
Formalisation of Informal Settlements	Y	Feasibility studies underway for Zenzele and Bekkersdal (Geotechnical and Dolomite)

Availability of Sector Master Plan	Y/N	If No: Provide Status
Sustainable Human Settlement Plan	N	Budgeted for 2017/18 FY
Function	Y/N	Location
<b>No of Housing Development/Settlement Projects implemented in 2016/17</b>	Y	<b>Westonaria: Borwa</b> 1583 units completed and allocated. (500 units under construction)
	Y	<b>Mohlakeng two-rooms:</b> 30/90 houses completed and allocated
	Y	<b>Refurbishment of 292 damaged houses</b> in Badirile completed and allocated.
<b>Status for Township Establishment</b>	Y	<b>Badirile Ext.2 (Portion 18):</b> Town Establishment and EIA completed. Contractor appointed for installation of services.
	Y	<b>Purchasing of portion 48 Brandvlei and X and Y Sections in Bekkersdal:</b> Funding received from GDHS. Valuation to be undertaken.
	Y	<b>Installation of Services in Mohlakeng Ext.5 and 11:</b> Tender for electrification of Mohlakeng is advertised and Design for water and sewer in Ext.5 completed.
	Y	<b>Toekomsrus Ext.4:</b> Township Establishment completed and allocated, EIA in progress
	Y	<b>Syferfontein:</b> Feasibility studies and Township layouts completed
<b>Number of new Settlement Formalized</b>	Y	Feasibility studies underway for <b>Zenzele and Bekkersdal</b> (Geotechnical and Dolomite)

### TITLE DEEDS RESTORATION:

Conveyancing process is underway in the Rand West City Local Municipality with the support of the Gauteng Department of Human Settlement (GDHS). The appointment of the conveyancing attorneys for the following areas/schemes has been finalized:

AREA	CONVEYANCER
Van Rensburg oord & Trichardt	Selebogo Attorneys
Dick Powell	Ntuli Noble Attorneys
Sweet Valley	Twala Attorneys
Badirile	Phuti Attorneys
Simunye	To be appointed by GDHS
Mohlakeng Ext.11	To be appointed by GDHS

## CHAPTER 3: DEVELOPMENT OBJECTIVES AND STRATEGIES

### 3.1 INTRODUCTION

Municipalities are at the forefront of the national effort to redress the political, social and economic imbalances of the past. In light of the above, municipalities are faced with great challenges in promoting human rights, meeting community needs, addressing past backlogs and planning for a sustainable future. Effective planning and development within municipalities is imperative to ensure the maximization of social development and economic growth.

Municipalities in South Africa utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

It is important that a municipal IDP correlate with National and Provincial intent so as to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens. Applied to the Metsimaholo Local Municipality (RWCLM) issues of national and provincial importance should be reflected in the IDP of the municipality. For this reason, this chapter commences with an overview of national and provincial intent that influences the integrated development plan and intended development strategies/priorities of the RWCLM.

## 3.2 POLICY AND LEGISLATIVE CONTEXT

### 3.2.1 SUSTAINABLE DEVELOPMENTAL GOALS (SDGs) & AFRICA AGENDA 2063

17 UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS	AFRICA AGENDA 2063
<ol style="list-style-type: none"> <li>1. No poverty</li> <li>2. Zero hunger</li> <li>3. Good health &amp; well being</li> <li>4. Quality education</li> <li>5. Gender equality</li> <li>6. Clean water</li> <li>7. Affordable &amp; clean energy</li> <li>8. Decent work &amp; economic growth</li> <li>9. Industry, innovation &amp; infrastructure</li> </ol>	<ol style="list-style-type: none"> <li>1. A prosperous Africa based on inclusive growth and sustainable development</li> <li>2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance</li> <li>3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law</li> </ol>

10. Reduced inequality	4. A peaceful and secure Africa
11. Sustainable cities and communities	5. An Africa with a strong cultural identity, common heritage, values and ethics
12. Responsible consumption & production	6. An Africa where development is people-driven, unleashing the potential of
13. Climate action	its women and youth
14. Life below water	7. Africa as a strong, united and influential global player and partner.
15. Life on land	
16. Peace, justice & strong institutions	
17. partnerships for the goals	

### 3.2.2 GREEN PAPER ON NATIONAL STRATEGIC PLANNING 2009

The Green Paper on National Strategic Planning sets out an institutional framework for planning and describes the outputs of planning. The key outputs of planning include the development of a long term vision and plan for South Africa. These outputs would play a role in shaping policies and programmes, budgets and resource allocation.

The government intention to establish a National Planning Commission was mainly focusing on directing the development of a long-term strategic plan, called South Africa Vision 2030. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the Medium Term Strategic Framework (MTSF). The overarching objective with respect to planning is to enhance South Africa's socio-economic development by improving planning and coordination within government and managing the country's development processes.

The preparation of the three key products of the planning cycle is proposed namely:

- The long term product (National Strategic Vision);
- Medium term product (MTSF); and
- Short term product (Action Programme).

The development of national spatial guidelines is proposed. These guidelines will serve as tools for bringing about coordinated government action and alignment, which are focused on the “systematic coordination of various policies and activities aimed at influencing future developments”.

An overarching spatial framework and guidelines spelling out government’s spatial priorities are needed to focus government action and provide the platform for alignment and coordination. Long-term objectives and milestones for planning should be developed. For this reason, a monitoring and evaluation function should be implemented to measure the achievement of the long-term objectives. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failures in implementation, and effect mechanisms of correction or enhancement.

The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. The national strategic plan therefore defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national strategic plan should therefore guide and govern the planning and action of all government institutions.

### **3.2.3 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF- 2014-2019)**

This Medium Term Strategic Framework (MTSF) is Government’s strategic plan for the 2014-2019 electoral terms. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government’s support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country’s long-term plan. In the words of President Zuma:

*“The Plan has been adopted as a National Plan for the whole country. It is our roadmap for the next 20 years. All the work we do in government is now part of the comprehensive National Development Plan, including all operational plans, be they social, economic or political.”*

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes.

Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF.

Within the NDP vision, key policy instruments developed in the previous term will continue to drive government's policy agenda. These include the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which guides the rollout of infrastructure to improve people's lives and enable economic growth, and the Industrial Policy Action Plan, which focuses on promoting investment and competitiveness in leading sectors and industries. Government will also take forward key social development initiatives, including social security and retirement reform, National Health Insurance, improvements in basic education and expansion of technical and vocational education.

**The 2014-2019 electoral mandate focuses on the following priorities:**

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
  - Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
  - Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the **MTSF has two over-arching strategic themes** – *radical economic transformation and improving service delivery*.

The diagram below seeks to align the 2014 Election Manifesto and MTSF key strategic objectives and the Outcomes:





They reflect the desired development impacts we seek to achieve given government’s policy priorities as contained in the 2014 Election Manifesto and the MTSF. In this sense the outcomes with measurable outputs and key activities is thus the core strategy to achieve the Election Manifesto and MTSF priorities.

### 3.2.4 NATIONAL DEVELOPMENT PLAN (NDP): VISION 2030

*“The Vision Statement and the National Development Plan presented here is a step in the process of charting a new path for our country. By 2030, we seek to eliminate poverty and reduce inequality. We seek a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available. Our plan is to change the life chances of millions of our people, especially the youth; life chances that remain stunted by our apartheid history.”*

- Trevor Manual, MP, Minister in the Presidency, On behalf of the National Planning Commission, 11/11/2011

## Creating a virtuous cycle of growth and development

It is possible to eliminate poverty and to sharply reduce inequality by 2030. The commission proposes that these be the guiding objectives of the national plan over the next 20 years. All elements of the plan must demonstrate their effect on these two goals.

The national plan has to attack the blight of poverty and exclusion, and nurture economic growth at the same time; creating a virtuous cycle of expanding opportunities, building capabilities, reducing poverty, involving communities in their own development, all leading to rising living standards. Such a virtuous cycle requires agreement across society about the contribution and sacrifices of all sectors and interests. This will translate into greater confidence and a greater field of opportunities for individuals and the country. Growth and development, and reducing poverty and inequality, are the core elements of this virtuous cycle. Strong leadership throughout society, national consensus, social cohesion and a capable state are its key enablers.

## The Central Challenges

The *Diagnostic Report* of the National Planning Commission identified *nine main challenges*:

1. Too few people work
2. The standard of education for most black learners is of poor quality
3. Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
4. Spatial patterns exclude the poor from the fruits of development
5. The economy is overly and unsustainably resource intensive
6. A widespread disease burden is compounded by a failing public health system
7. Public services are uneven and often of poor quality
8. Corruption is widespread
9. South Africa remains a divided society.

All these nine challenges must be tackled in an integrated manner, increasing employment and improving the quality of education must be the highest priorities. Failure to raise employment and improve the quality of education would signal failure. Both require community involvement, better public service delivery and a higher degree of social cohesion that promotes cooperation between all sectors to support economic growth and job-creation.

## Writing a new story for South Africa

Developing and upgrading capabilities to enable sustainable and inclusive development requires a new approach and a new mindset. The story we propose to write involves:

- Creating jobs and livelihoods
- Expanding infrastructure
- Transitioning to a low-carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Building a capable state
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation.

### **NDP Key Priority Areas**

- Economy and Employment
- Economic Infrastructure
- Environmental Sustainability
- Inclusive Rural Economy
- South Africa in Region and the World
- Transforming Human Settlement
- Improving Education, Training and Innovation
- Health Care for All
- Social Protection
- Building Safer Communities
- Building Capable and Developmental State
- Fighting Corruption
- Nation Building and Social Cohesion

To make meaningful, rapid and sustained progress in reducing poverty and inequality over the next two decades, South Africa needs to write a new story. At the core of this plan is a new development paradigm that seeks to involve communities, youth, workers, the unemployed and business in partnership with each other, and with a more capable state. The aim is to develop the capabilities of individuals and of the country, and to create opportunities for all South Africans.

### **3.2.5 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)**

The premise on which the National Spatial Development Perspective (NSDP) (2006) is based is one which seeks to redress the spatial imbalances caused by Apartheid planning. The aim is to encourage government to make

urbanisation and urban economic development central in its prioritisation for development spending.

The NSDP seeks to set a spatial rationale for focusing all government (national, provincial and local) efforts on centralised areas. It does recognise development in areas where economic growth is not growing as fast, hence appropriate interventions need to be established.

The NSDP contains a set of normative principles to guide investment decisions and planning at provincial and local level:

**Principle 1:** Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

**Principle 2:** Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

**Principle 3:** Beyond the constitutional obligation government spending on fixed investment should be focused on localities of economic growth and/or potential in order to gear up private-sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.

**Principle 4:** Efforts to address social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should concentrate primarily on human capital development by providing social transfers such as grants, education and training, and poverty-relief programmes.

**Principle 5:** In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of “potential” and “need”, which was used to develop an overview of the national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

### 3.2.6 SPATIAL LAND USE MANAGEMENT (SPLUMA)

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on 5 August 2013. It will come into operation on a date fixed by the President by proclamation in the Government Gazette. SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in this field. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments.

The following principles apply to spatial planning, land development and land use management:

Principle	Outcomes
<b>Spatial Justice</b>	<ul style="list-style-type: none"> <li>• Past spatial and other development imbalances must be redressed through improved access to and use of land</li> <li>• spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;</li> <li>• spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;</li> <li>• land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;</li> <li>• land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and</li> <li>• a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;</li> </ul>
<b>Spatial Sustainability</b>	<ul style="list-style-type: none"> <li>• promote land development that is within the fiscal, institutional and administrative means of the Republic;</li> <li>• ensure that special consideration is given to the protection of prime and unique agricultural land;</li> <li>• uphold consistency of land use measures in accordance with environmental management instruments;</li> <li>• promote and stimulate the effective and equitable functioning of land markets;</li> <li>• consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;</li> <li>• promote land development in locations that are sustainable and limit urban sprawl; and</li> </ul>

	<ul style="list-style-type: none"> <li>• result in communities that are viable;</li> </ul>
<b>Efficiency</b>	<ul style="list-style-type: none"> <li>• land development optimises the use of existing resources and infrastructure;</li> <li>• decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and</li> <li>• development application procedures are efficient and streamlined and timeframes are adhered to by all parties;</li> </ul>
<b>Spatial Resilience</b>	<ul style="list-style-type: none"> <li>• whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks</li> </ul>
<b>Good Administration</b>	<ul style="list-style-type: none"> <li>• all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;</li> <li>• all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;</li> <li>• the requirements of any law relating to land development and land use are met timeously;</li> <li>• the preparation and amendment of spatial plans, policies, and land use schemes as well as procedures for development applications</li> </ul>

Currently, Rand West Local Municipality has advertised the Bi-Laws part to the process of implementing the SPLUMA.

### 3.2.7 BACK TO BASICS (B2B)

The Back to Basics programme (B2B) was launched at the 2nd Presidential Local Government Summit in September 2014. It emphasized the need for municipalities to deliver basic services.

*‘We need to do things differently if we want different solutions. “We cannot solve today’s problems with the same level of thinking that created the problems in the first place” (Albert Einstein). The situation needs a change of paradigm that focuses on serving the people and not political elites and organizations. This is the essence of our ‘back to basics’ approach.*

#### **BACK -TO - BASICS PRIOTIES:**

The immediate priorities for Back to Basics Approach (transformation) are:

**Priority 1:** *Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government.* This will be through enforcement of current policies and legislation, and systematically managing performance and accountability, and enforcement of the system for managing consequences. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, and the provision of basic services.

**Priority 2:** *Support municipalities that are at a minimum basic level of performance to progress to a higher path.* Here the focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government must be improved through creating real-time monitoring systems. A targeted, vigorous and brisk response must ensure that corruption and fraud are rooted out. Measures will be taken to ensure that municipalities engage with their communities. Support measures will be put in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies.

**Priority 3:** *Support and incentivise municipalities that are performing well to remain there.* Given that in these municipalities the basics are largely in place, the main focus here will be on transforming the local space economy and integrating and densifying our communities to improve sustainability. In this regard, the Integrated Urban Development Framework provides an important building block. The National Spatial Development Framework must be developed to ensure effective alignment of our national economic, environment and social programmes with those of our municipalities. We will develop innovative ways to incentivise those municipalities doing well.



The linking of Municipal performance to the Back –to- Basics approach is defined on the table below:

Outputs	Sub- Outputs	Action Required
<b>Good Governance</b>	Be well <b>governed</b> and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability	<p>Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:</p> <ul style="list-style-type: none"> <li>• The holding of Council meetings as legislated.</li> <li>• The functionality of oversight structures, s79 committees, audit committees and District IGR Forums</li> <li>• Whether or not there has been progress following interventions over the last 3 – 5 years.</li> <li>• Assess the existence and efficiency of Anti-Corruption measures.</li> <li>• The extent to which there is compliance with legislation and the enforcement of by laws</li> <li>• The rate of service delivery protests and approaches to address them</li> </ul>
<b>Public Participation</b>	Put people and their concerns first and ensure constant contact with communities through effective <b>public participation</b> platforms.	<p>Measures will be taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:</p> <ul style="list-style-type: none"> <li>• Assessing the existence of the required number of functional Ward committees.</li> <li>• The percentage of ward committee’s grants spent.</li> <li>• The number of council effective public participation programmes conducted.</li> </ul>



		<ul style="list-style-type: none"> <li>• The regularity of community satisfaction surveys carried out.</li> </ul>
<p><b>Financial Management</b></p>	<p>Ensure sound <b>financial management</b> and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.</p>	<p>Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Performance against the following basic indicators will be constantly assessed:</p> <ul style="list-style-type: none"> <li>• The number disclaimers in the last three – five years.</li> <li>• Whether the budgets are cash backed.</li> <li>• The percentage revenue collected.</li> <li>• The extent to which debt is serviced.</li> <li>• The efficiency and functionality of supply chain management.</li> </ul>
<p><b>Infrastructure Services</b></p>	<p>. Create conditions for decent living by consistently delivering municipal <b>services to the right quality and standard. This</b> includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.</p>	<p>The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service, and will establish systems for monitoring adherence to these standards. Municipalities will be required to report on ward-level service delivery plans. We expect municipalities to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:</p> <ul style="list-style-type: none"> <li>• Develop fundable consolidated infrastructure plans.</li> <li>• Ensure Infrastructure development maintenance and reduce losses with respect to:             <ul style="list-style-type: none"> <li>- Water and sanitation.</li> </ul> </li> </ul>

		<ul style="list-style-type: none"> <li>- Human Settlements.</li> <li>- Electricity.</li> <li>- Waste Management.</li> <li>- Roads.</li> <li>- Public Transportation.</li> <li>• Ensure the provision of Free Basic Services and the maintenance of Indigent register</li> </ul>
<p><b>Institutional Capacity</b></p>	<p>. Build and maintain sound <b>institutional and administrative capabilities</b> administered and managed by dedicated and skilled personnel at all levels.</p>	<p>There has to be a focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:</p> <ul style="list-style-type: none"> <li>• Ensuring that the top six post (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) vacancies are filled by competent persons (qualifications)</li> <li>• That the municipal organograms are realistic, underpinned by a service delivery model and affordable;</li> <li>• That there are implementable human resources development and management programmes; and</li> <li>• There are sustained platforms to engage organised labour to minimise disputes and disruptions</li> </ul>

The year 2017 therefore, marks the the second phase of B2B which is meant to take Local Government to a higher developmental trajectory in pursuit of National Priorities and realization of the National Development Plan (NDP) goals. This phase will be pursuit under the theme of “*Transforming Municipal Spaces for Radical Social and Economic Development*”.

Back-to-Basics programme in our municipalities will continue to be a building block for what the NDP defines as developmental local governance. The LG Summit (2017) has committed to further strengthen the system of local government in the second phase of the B2B programme, in the following areas:

- Addressing spatial injustice and spatial dislocation which continue to impact on the lives of our people;
- Building resilient communities to avoid and reduce the impact of climate change and disasters; and
- To forge government-wide agreements on approaches and concrete actions to advance radical social and economic transformation at a local level, over the current five-year term (2016-2021).

In this Phase, the Integrated Urban Development Framework (IUDF) and its implementation is essential. Planning and a focus on Local Economic Development (LED) to stimulate local economies and improve planning capability at municipal level will also form an important component of the second phase of the B2B programme.

In light of the above, the Rand West City 2017/18 IDP, through its plans and programmes seeks to implement all the strategic B2B Pillars and approach to realize the Radical Socio and Economic Transformation within its Municipal space. The focus on the current Plans and programmes (2017/18) will be directed at addressing the challenges facing our Municipal Infrastructure development(investment), how best to manage urbanization in order to create more inclusive Municipal space within Rand West City Region, promoting the disaster risk planning and reduction so as to reduce the impact of climate change in our Municipal space and more importantly continue to fight poverty and create valuable social safety net in our communities through Expanded Public Works (EPWPs) and Community Works Programmes (CWPs).

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

<b>1. Improve the quality of basic education</b>		
<b>Outputs</b>	<b>Key spending programmes (National)</b>	<b>Role of Local government</b>
<ol style="list-style-type: none"> <li>1. Improve quality of teaching and learning</li> <li>2. Regular assessment to track progress</li> <li>3. A credible outcomes-focused accountability</li> </ol>	<p>Increase the number of Funza Lushaka bursary recipients</p> <ul style="list-style-type: none"> <li>• Assess every child in grades 3, 6 and 9 every year</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014</li> <li>• Improve maths and science teaching</li> </ul>	<p>Facilitate the building of new schools by:</p> <ul style="list-style-type: none"> <li>• Participating in needs assessments</li> <li>• Identifying appropriate land</li> <li>• Facilitating zoning and planning processes.</li> <li>• Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections</li> </ul>
<b>2. Improve both health and life expectancy</b>		
<ol style="list-style-type: none"> <li>1. Increase life expectancy to 58 for males and 60 for females</li> <li>2. Reduce maternal and child mortality rates to 30 – 40 per 1000</li> <li>3. Combat HIV/Aids and Tuberculosis (TB)</li> <li>4. Strengthen health services effectiveness</li> </ol>	<p>Revitalise primary health care</p> <ul style="list-style-type: none"> <li>• Increase early antenatal visit to 50%</li> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother-to-child transmission</li> <li>• School health promotion increase school visits by nurses from 5% to 20%</li> <li>• Enhance TB treatment</li> </ul>	<p>Many municipalities perform health functions on behalf of provinces</p> <ul style="list-style-type: none"> <li>• Strengthen effectiveness of health services by specifically enhancing TB treatments and preventing HIV/Aids</li> <li>• Municipalities must continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services.</li> </ul>
<b>3. All people in South Africa protected and feel safe</b>		
<ol style="list-style-type: none"> <li>1. Reduce overall level of crime</li> </ol>	<p>Increase police personnel</p>	<p>Facilitate the development of safer communities through better</p>

<ol style="list-style-type: none"> <li>2. An effective and integrated criminal justice system</li> <li>3. Improve perceptions of crime and trust</li> <li>4. Improve investor perceptions and trust</li> <li>5. Effective and integrated border management</li> <li>6. Secured Integrity of identity of citizens and residents</li> <li>7. Cyber-crime combated</li> </ol>	<ul style="list-style-type: none"> <li>• Establish tactical response teams in provinces</li> <li>• Upgrade IT infrastructure in correctional facilities</li> <li>• ICT renewal in justice cluster</li> <li>• Occupation-specific dispensation for legal professionals</li> <li>• Deploy South African National Defence Force (SANDF) soldiers to South Africa's borders</li> </ul>	<p>planning and enforcement of municipal by-laws</p> <ul style="list-style-type: none"> <li>• Direct the traffic control function towards policing high risk violations – rather than revenue collection</li> <li>• Metro police services should contribute by: <ul style="list-style-type: none"> <li>✓ Increasing police personnel</li> <li>✓ Improving collaboration with South African Police Services (SAPS)</li> <li>✓ Ensuring rapid response to reported crimes.</li> </ul> </li> </ul>
<p><b>4. Decent employment through inclusive economic growth</b></p>		
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth</li> <li>2. More labour-absorbing growth</li> <li>3. Strategy to reduce youth unemployment</li> <li>4. Increase competitiveness to raise net exports and grow trade</li> <li>5. Improve support to small business and co-operatives</li> <li>6. Implement expanded public works programmes</li> </ol>	<p>Invest in industrial development zones</p> <ul style="list-style-type: none"> <li>• Industrial sector strategies</li> <li>• Automotive industry, clothing and textiles</li> <li>• Youth employment incentive</li> <li>• Develop training and systems to improve procurement</li> <li>• Skills development and training</li> <li>• Reserve accumulation</li> <li>• Enterprise financing support</li> <li>• New phase of public works programmes</li> </ul>	<p>Create an enabling environment for investment by streamlining planning application processes</p> <ul style="list-style-type: none"> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilise community structures to provide services</li> </ul>

5. A skilled and capable workforce to support inclusive growth		
<ol style="list-style-type: none"> <li>1. Institutional mechanism</li> <li>2. Increase access to intermediate and high-level learning programmes</li> <li>3. Increase access to occupation specific programmes (especially artisan skills training)</li> <li>4. Research, development and innovation in human capital</li> </ol>	<p>Increase enrolment in FET colleges and training of lecturers</p> <ul style="list-style-type: none"> <li>• Invest in infrastructure and equipment in colleges and technical schools                             <ul style="list-style-type: none"> <li>○ Expand skills development Learnerships funded through sector training authorities and National Skills Fund.</li> </ul> </li> <li>• Industry partnership projects for skills and technology development</li> <li>• National Research Foundation centres excellence, and bursaries and research programmes.</li> </ul>	<p>Develop and extend intern and work experience programmes in municipalities</p> <ul style="list-style-type: none"> <li>• Link municipal procurement to skills development initiatives</li> </ul>
6. An efficient, competitive and responsive economic infrastructure network		
<ol style="list-style-type: none"> <li>1. Improve competition and regulation</li> <li>2. Reliable generation distribution and transmission of energy</li> <li>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports</li> <li>4. Maintain bulk water infrastructure and ensure water supply</li> <li>5. Information and communication technology</li> <li>6. Benchmarks for each sector</li> </ol>	<p>An integrated energy plan and successful independent power producers</p> <ul style="list-style-type: none"> <li>• Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</li> <li>• Increase infrastructure funding for provinces for the maintenance of provincial roads</li> <li>• Complete Gauteng Freeway Improvement programme</li> <li>• Complete De Hoop Dam and bulk distribution</li> <li>• Nandoni pipeline</li> <li>• Invest in broadband network infrastructure</li> </ul>	<p>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services.</p> <ul style="list-style-type: none"> <li>• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>• Cities to prepare to receive the devolved</li> </ul>

		<p>public transport function</p> <ul style="list-style-type: none"> <li>• Improve maintenance of municipal road networks</li> </ul>
<b>7. Vibrant, equitable and sustainable rural communities and food securities</b>		
<ol style="list-style-type: none"> <li>1. Sustainable agrarian reform and improved access to markets for small farmers</li> <li>2. Improve access to affordable and diverse food</li> <li>3. Improve rural services and access to information to support livelihoods</li> <li>4. Improve rural development opportunities</li> <li>5. Enable institutional environment for sustainable and inclusive growth</li> </ol>	<p>Settle 7000 land restitution claims</p> <ul style="list-style-type: none"> <li>• Redistribute 283 592 ha of land by 2014</li> <li>• Support emerging farmers</li> <li>• Soil conservation measures and sustainable land use management</li> <li>• Nutrition education programmes</li> <li>• Improve rural access to services by 2014: <ul style="list-style-type: none"> <li>✓ Water – 74% to 90%</li> <li>✓ Sanitation – 45% to 65%</li> </ul> </li> </ul>	<p>Facilitate the development of local markets for agricultural produce</p> <ul style="list-style-type: none"> <li>• Improve transport links with urban centres so as to ensure better economic integration</li> <li>• Promote home production to enhance food security</li> <li>• Ensure effective spending of grants for funding extension of access to basic services.</li> </ul>
<b>8. Sustainable human settlements and improved quality of household life</b>		
<ol style="list-style-type: none"> <li>1. Accelerate housing delivery</li> <li>2. Improve property market</li> <li>3. More efficient land utilisation and release of state-owned land</li> </ol>	<p>Increase housing units built from 220 000 to 600 000 a year</p> <ul style="list-style-type: none"> <li>• Increase construction of social housing units to 80 000 a year</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low income houses on state-owned land</li> <li>• Improve urban access to basic services by 2014: <ul style="list-style-type: none"> <li>✓ Water – 92% to 100%</li> <li>✓ Sanitation – 69% to 100%</li> <li>✓ Refuse removal – 64% to 75%</li> <li>✓ Electricity – 81% to 92%</li> </ul> </li> </ul>	<p>Cities must prepare to be accredited for the housing function</p> <ul style="list-style-type: none"> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</li> </ul>



<b>9. A response and accountable, effective and efficient local government system</b>		
<ol style="list-style-type: none"> <li>1. Differentiate approach to municipal financing, planning and support</li> <li>2. Community work programme</li> <li>3. Support for human settlements</li> <li>4. Refine ward committee model to deepen democracy</li> <li>5. Improve municipal financial administrative capability</li> <li>6. Single coordination window</li> </ol>	<p>Municipal capacity-building grants:</p> <ul style="list-style-type: none"> <li>• Systems improvement</li> <li>• Financial management (target: 100% unqualified audits by 2014)</li> <li>• Municipal infrastructure grant</li> <li>• Electrification programme</li> <li>• Public transport &amp; systems grants</li> <li>• Neighbourhood development partnership grant</li> <li>• Increase urban densities</li> <li>• Upgrade informal settlements</li> </ul>	<p>Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <ul style="list-style-type: none"> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.</li> </ul>
<b>10. Protection and enhancement of environmental assets and natural resources</b>		
<ol style="list-style-type: none"> <li>1. Enhance quality and quantity of water resources</li> <li>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</li> <li>3. Sustainable environment management</li> <li>4. Protect biodiversity</li> </ol>	<p>National water resource infrastructure programme</p> <ul style="list-style-type: none"> <li>• Reduce water losses from 30% to 15% by 2014</li> <li>• Expanded public works environmental programmes improve air quality</li> <li>• 100 wetlands rehabilitated a year</li> <li>• Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>• Biodiversity and conservation (increase land under conservation from 6% to 9%)</li> </ul>	<p>Develop and implement water management plans to reduce water losses</p> <ul style="list-style-type: none"> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development does not take place on wetlands.</li> </ul>



<b>11. A better South Africa, a better and safer Africa and world</b>		
<ol style="list-style-type: none"> <li>1. Enhance the African agenda and sustainable development</li> <li>2. Enhance regional integration</li> <li>3. Reform global governance institutions</li> <li>4. Enhance trade and investment between South Africa and partners</li> </ol>	<p>International co-operation: proposed establishment of the South African Development Partnership Agency</p> <ul style="list-style-type: none"> <li>• Defence: peace-support operations</li> <li>• Participate in post-conflict reconstruction and development</li> <li>• Border control: upgrade inland ports of entry</li> <li>• Promote trade and investment in South Africa:</li> <li>• Support for value-added exports</li> <li>• Foreign direct investment promotion</li> </ul>	<p>Role of Local Government is fairly limited in this area: Must concentrate on:</p> <ul style="list-style-type: none"> <li>• Ensuring basic infrastructure is in place and properly maintained</li> <li>• Creating and enabling environment for investment</li> </ul>
<b>12. A development-oriented public service and inclusive citizenship</b>		
<ol style="list-style-type: none"> <li>1. Improve government performance</li> <li>2. Government-wide performance monitoring and evaluation</li> <li>3. Conduct comprehensive expenditure review</li> <li>4. Information campaign on constitutional rights and responsibilities</li> <li>5. Celebrate cultural diversity</li> </ol>	<p>Performance monitoring and evaluation:</p> <ul style="list-style-type: none"> <li>• Oversight of delivery agreements</li> <li>• Statistics SA: Census 2011 – reduce undercount</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional symbols and heritage</li> <li>• Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<p>Continue to develop performance monitoring and management systems</p> <ul style="list-style-type: none"> <li>• Comply with legal, financial reporting requirements</li> <li>• Review municipal expenditure to eliminate wastage</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>

### **3.2.9 GAUTENG TEN – PILLARS PROGRAMME**

This approach is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable city-region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development. The strategy to accelerate growth, eliminate poverty and reduce inequality by 2030 will be realized through the National Development Plan (NDP) which lays the basis for economic transformation and modernization, to address development challenges and improve the lives of Gauteng citizen. In achieving the transformation, modernization and re-industrialization of Gauteng as a city region, the following ten pillars are envisioned:

- Radical economic transformation;
- Decisive spatial transformation;
- Accelerated social transformation;
- Transformation of the state and governance;
- Modernization of the public service;
- Modernization of the economy;
- Modernization of human settlement and urban development;
- Modernization of public transport infrastructure;
- Re-industrialization of Gauteng province; and
- Taking the lead in in Africa's new industrial revolution.

### **3.2.10 PROVINCIAL PRIORITIES**

The Strategic priorities of the Province as derived from the national priorities are as follows:

- Creating decent work and building a growing, inclusive economy
- Promoting quality education and skills development
- Prioritising better healthcare for all
- Stimulating rural development and food security
- Intensifying the fight against crime and corruption
- Building cohesive and sustainable communities
- Strengthening the developmental state and good Governance

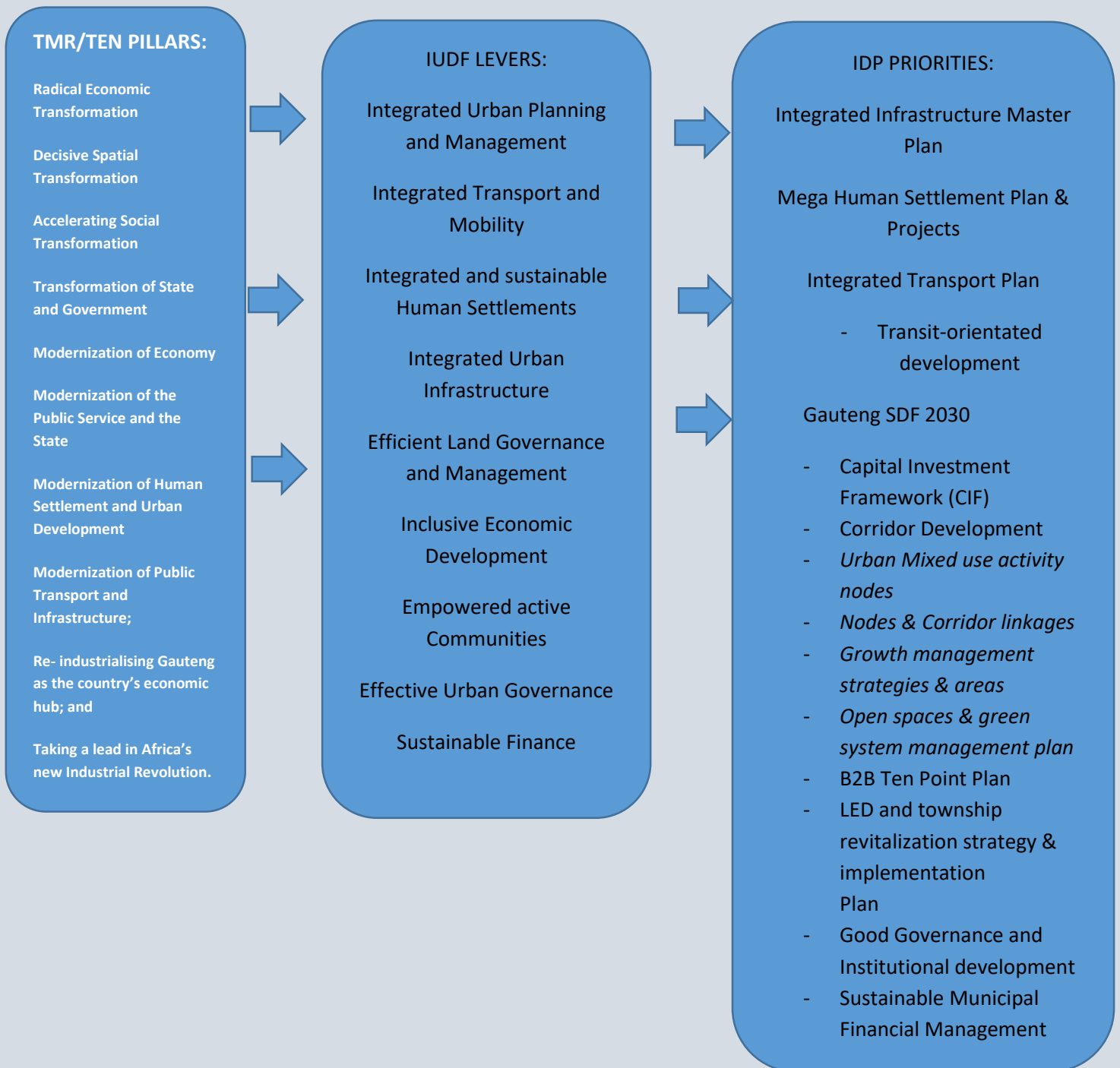
### **3.2.11 WEST RAND DISTRICT PRIORITIES**

- Social Security (Health and Safety)
- Community Services
- Transformation of Administrative and Institutional Systems and Structures
- Financial Viability,
- Good Governance And
- Institutional Development

### **3.2.12 RAND WEST CITY LM (RWCLM) PRIORITIES**

- Develop business excellence through a learning organisation
- To ensure provision of basic services to build sustainable and safe communities
- To accelerate an inclusive growing green economy
- To ensure financially viable and sustainable municipality
- clean and accountable government for sustainable local communities
- To promote integrated sustainable development planning for the future

**3.2.13 ALIGNMENT WITH THE TMR, B2B AND IUDF**



## CHAPTER 4: INTEGRATION PHASE (SECTOR PLANS)

This chapter will provide a high-level overview of how the sector plans relate to the status quo analysis, strategic objectives and programmes and projects. Sector plans must indicate strategic interventions that respond to the status quo assessment.

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks.

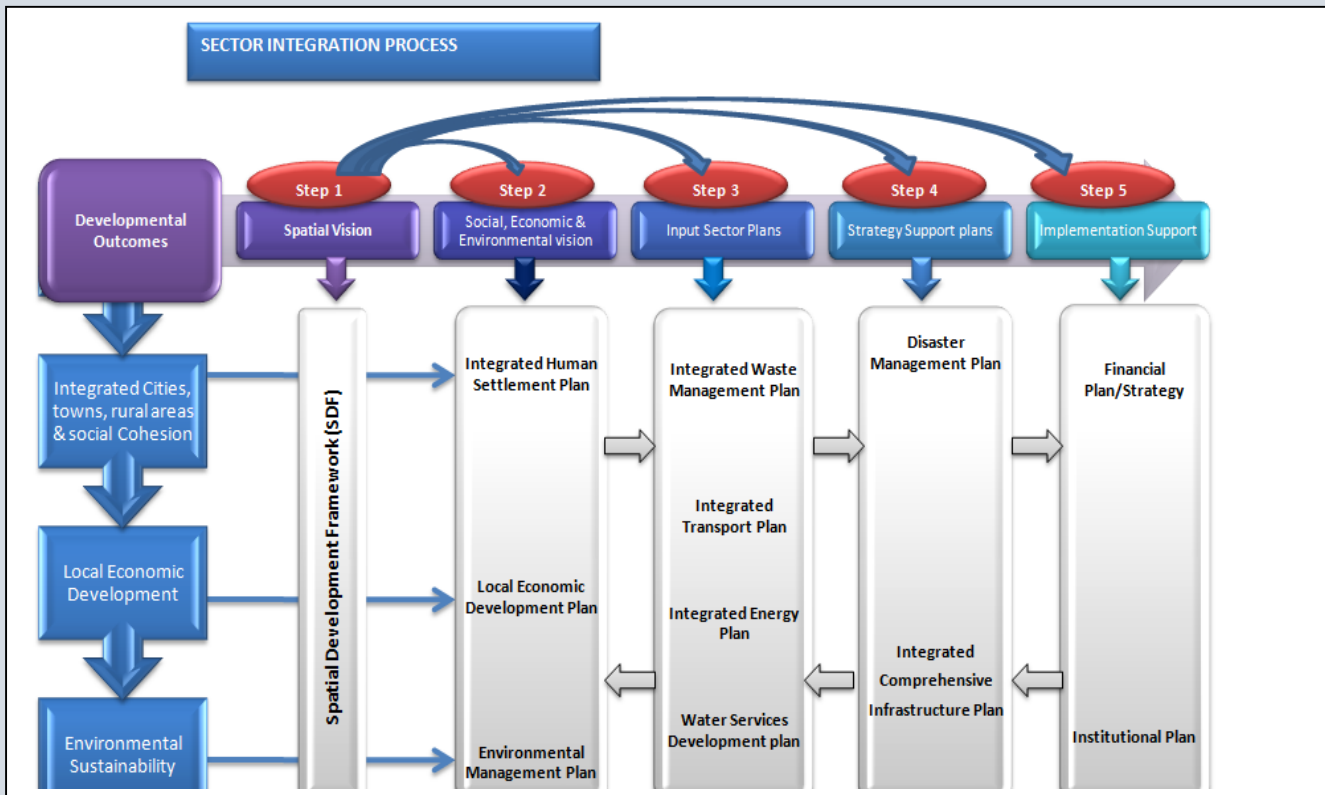
National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services.

### 4.1 HIERARCHY OF SECTOR PLANS

Sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as indicated in the table below:

Level 1	Spatial Vision	Spatial Development Framework (SDF)
Level 2	<b>Social, Economic and Environmental Vision</b>	Integrated Human Settlement Plan (IHSP) Local Economic Development Plan (LEDP) Environmental Management Plan (EMP)
Level 3	<b>Service-oriented Sector Plans</b>	Water Services Development Plan (WSDP) Integrated Waste Management Plan (IWMP) Integrated Transport Plans (ITP)  Integrated Energy Plans (IEP) Sports and Recreations Plan (SRP)
Level 4	<b>Strategy Support Plans</b>	Disaster Management Plan (DMP)  Integrated Comprehensive Infrastructure Plans (ICIP)
Level 5	<b>Implementation Support Plans</b>	Financial Plan/Strategy  Institutional Plan

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



## 4.2 STATUS QUO OF RWCLM SECTOR PLANS

The Table below reflects the current status for Rand West City Local Municipality with regard to the Plans and Strategies:

No.	Name of strategy/Plan	Department	Status of Plan	Copy Available Hard and Soft Copy
<b>SPATIAL VISION</b>				
	RWCLM SDF	Development & Planning	Consolidated RWCLM To be developed	N/A
<b>SOCIO ECONOMIC &amp; ENVIROMENTAL VISION</b>				
	LED Strategy	Development & Planning	In process(Service Provider to be appointed)	Soft is available from IDP UNIT
	Integrated Human Settlement Plan	Development & Planning	In Place and aligned to Gauteng Human Settlement Plan	Soft is available from IDP UNIT
	Environmental Management Plan	Community Services	In Place	Soft is available from IDP UNIT
<b>SERVICE-ORIENTATED SECTOR PLANS</b>				
	Road Master Plan	Infrastructure	In Place	Soft is available from IDP UNIT
	Water Master Plan	Infrastructure	In Place	Soft is available from IDP UNIT
	Pavement Master Plan	Infrastructure	In Place	Soft is available from IDP UNIT

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

	Electricity Master Plan	Infrastructure	In Place	Soft is available from IDP UNIT
	Integrated Waste Management Plan	Community Service	In Place	
	Integrated Transport Plan	Development & Planning	N/A	
<b>STRATEGY SUPPORT PLANS</b>				
	HR Strategy	Corporate Services	In Place	Soft is available from IDP UNIT
	Performance Management System (PMS) Framework & Policy	Chief Operation Officer	In Place	Soft is available from IDP UNIT
	Disaster Management Plan	Community Services	In Place ( WRDM)	Soft is available from IDP UNIT
	Integrated Comprehensive Infrastructure Plan	Infrastructure	Maintenance Plan in Place	Soft is available from IDP UNIT
<b>IMPLEMENTATION SUPPORT PLANS</b>				
	Five Year Financial Strategy/Plan	Finance	In Place	Soft is available from IDP UNIT
	Institutional Plan (IDP)	Chief Operations Officer	In Place	Soft is available from IDP UNIT



## **CHAPTER 5: FINANCIAL STRATEGY AND PLAN**

### **5.1 INTRODUCTION**

This Chapter translates the municipality's overall strategic intent into a meaningful financial strategy and plan which covers the next medium term period.

- Key Budget Assumptions(drivers)
- Revenue and Expenditure Framework
- Operating Revenue Framework
- Operating expenditure framework
- Capital Expenditure Framework

The revenue and expenditure framework is a result of the municipality's analysis and strategic planning phases and reflect what is needed over the medium term to address the municipality's growth and development. The allocated capital budget is a short to medium term response to the funding needs.

### **5.2 FINANCIAL STRATEGY**

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Rand West City Local Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items.

The Municipality has embarked on implementing a range of revenue collection strategies (Revenue Enhancement Strategy) to optimize the collection of debt owed by consumers. Furthermore, the Municipality will undertake various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 51, 54, 58, 59, 64,66 and 67 were used to guide the compilation of the 2017/18 MTREF.

The following budget principles and guidelines directly informed the compilation of the 2017/18 MTREF:

- The 2016/17 Adjustments Budget priorities and targets,
- Intermediate service level standards were used to inform the measurable objectives;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective.
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act.

## **2017/18 BUDGET PROCESS OVERVIEW**

Section 53 of the MFMA requires the Executive Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the Annual Budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Executive Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Executive Mayor in discharging the responsibilities set out in section 53 of the Act.

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2016) a time schedule (Process Plan) that sets out the process to revise the IDP and prepare the Annual Budget.

The Executive Mayor tabled in Council the required the IDP and Budget time schedule (Process Plan) as follows:

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

PHASE 1: PLANNING	ACTIVITIES	RESPONSIBLE DEPT/UNIT	TIMEFRAME
Strategic IDP/Budget workshop for Mayoral Committee and Senior Management	Adoption of IDP/ budget Process Plan	IDP Unit and Budget	August 2016
	Presentation to IDP/Budget Steering Committee	IDP Unit	August 2016
	Presentation to councillors	IDP and Budget	October 2016
	Review of 2016/17 public participation to determine the following: <ul style="list-style-type: none"> <li>• What needs to be improved for the public participation</li> <li>• What are the possible alternatives for the next public participation?</li> </ul>	IDP Unit and Budget	October 2016
	<ul style="list-style-type: none"> <li>• Review 1<sup>st</sup> quarter performance.</li> <li>• Determine service delivery Priorities.</li> <li>• Agree on MTFF and its Assumptions.</li> <li>• Agree on initial cash limits for each department.</li> </ul>	IDP Unit and Budget	October 2016
	MEC comments review	All Departments	Oct/Nov 2016
	Executive Managers/Managers complete stage 1 IDP/Budget input forms.	All Departments	November 2016
	Public Participation Process.	Speakers' Office/IDP Unit.	Oct - Nov 2016

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

<b>PHASE 2: ANALYSIS</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
Community and stakeholder analysis	Community and stakeholder register	Office of the Speaker	October 2016
	Consideration of economic priorities	Financial Services	Oct/Nov 2016
	Institutional analysis	Corporate Service	Oct/Nov 2016
	Spatial Priorities	Planning and Development	Oct/Nov 2016
	Socio-Economic Priorities	IDP Unit	Oct/Nov 2016
	Institutional transformation	All Departments	Oct/Nov 2016
	Compliance with IDP legal framework	All Departments	Oct/Nov 2016
	Alignment of Priorities	IDP Unit	Oct/Nov 2016
<b>PHASE 3: STRATEGIES</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
	Vision and Mission	All Departments	January 2017
	Objectives and development priorities	All Departments	January 2017
	Programme and Project Identification	All Departments	January 2017
<b>PHASE 4: PROGRAMMES &amp; PROJECTS</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
Project & programme proposals	Priority Programmes and Projects	All Departments	January 2017
Project costing	CAPEX and OPEX costing	Budget	January 2017
<b>PHASE 5: INTEGRATION</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
	MEC comments	IDP Unit	January 2017
	Sectoral plans	All Departments	January 2017
	Operational plans	All Departments	January 2017
	Performance review	Strategic Services	January 2017
	<ul style="list-style-type: none"> <li>• Agreement on the 2016/17 adjustment budget</li> <li>• Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget</li> </ul>	IDP and Budget	January 2017
	Tabling of the midyear performance review	Executive Mayor	February 2017

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

	and 2015/16 annual report		
	Submission of stage II input forms by Executive Managers and Manager	All Departments	February 2017
<b>PHASE 6: APPROVAL</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
	Tabling of the IDP/Budget to Portfolios	IDP/Budget Office	March 2017
	Tabling of the draft IDP and budget to council	Executive Mayor	March 2017
	Public Notice inviting comments	IDP Unit	April 2017
	Statutory Public Participation process	Exec. Mayor	April 2017
	Responses to and incorporation of comments including portfolio Committees inputs		
	Tabling of IDP and budget for consideration/ approval.	Municipal Council	May 2017
	Submission of the approved IDP to the MEC of Local Government	IDP Unit	June 2017
	Approval of the SDBIP	Executive Mayor	June 2017
<b>PHASE 7: IMPLEMENTATION</b>	<b>ACTIVITIES</b>	<b>RESPONSIBLE DEPT/UNIT</b>	<b>TIMEFRAME</b>
Implementation	Project implementation in accordance with the SDBIP	All Departments	Jul 2016 - Jun 2017
	Monitoring	Strategic Service	
	Review	All Departments	January 2017
	Quarterly reporting MM, MEC, Council	IDP and Internal Audit Unit	Each Quarter

## OVERVIEW OF ALIGNMENT OF IDP AND BUDGET

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realised through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a Five Year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

It is important that the IDP developed by municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the Municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the Municipality strategically complies with the key national and provincial priorities.

The aim of this IDP compilation process was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

The national and provincial priorities, policies and strategies of importance include amongst others:

- Green Paper on National Strategic Planning of 2009;
- Sustainable Development Goals (SDGs) & Agenda 2063
- Medium Term Strategic Framework (MTSF) (2014-2019)
- National Development Plan (Vision 2030);
- Back to Basics;
- National Key Performance Areas (KPA's)
- National Key Performance Indicators (NKPI's);
- The National Priority Outcomes
- National Spatial Development Perspective (NSDP)
- Gauteng City Region -Ten Pillars;
- West Rand District Objectives; and
- Rand West City Objective.

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

RAND WEST CITY - RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (REVENUE) (SA4):

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
R thousand													
KPA 1 Municipal Transformation and Organisational Development	1. Develop business excellence through a learning organisation										11,287	7,724	8,188
KPA 2 :Infrastructure Development and Service Delivery	To ensure the provision of basic services to build sustainable and safe communities										130,645	138,484	146,793
KPA 3 : Local Economic Development (LED)	To promote and accelerate an inclusive growing green economy										16,291	17,268	18,304
KPA 4 Municipal Financial Viability and Management	To ensure financially viable and sustainable municipality										333,185	353,176	374,366
KPA 5 Good Governance and Public Participation	To provide a democratic, clean and accountable government for sustainable local communities										2,120	2,247	2,382
KPA 6 Spatial Analysis	To promote integrated sustainable development planning for the future										16,291	17,268	18,304
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	-	-	-	-	509,819	536,168	568,338

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

RAND WEST CITY RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (OPERATING EXPENDITURE) (SA 5):

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>KPA 1 Municipal Transformation and Organisational Development</b>	1. Develop business excellence through a learning organisation									83,439	88,445	93,752
<b>KPA 2 :Infrastructure Development and Service Delivery</b>	To ensure the provision of basic services to build sustainable and safe communities									214,448	227,315	240,954
<b>KPA 3 Local Economic Development(LED)</b>	To promote and accelerate an inclusive growing green economy									70,091	74,296	78,754
<b>KPA 4 Municipal Financial Viability and Management</b>	To ensure financially viable and sustainable municipality									125,932	133,488	141,497
<b>KPA 5 Good Governance and Public Participation</b>	To provide a democratic, clean and accountable government for sustainable local communities									13,433	14,239	15,093
<b>KPA 6 Spatial Analysis</b>	To promote integrated sustainable development planning for the future									70,091	74,296	78,754
<b>Allocations to other priorities</b>												
<b>Total Expenditure</b>			1	-	-	-	-	-	-	577,434	612,080	648,805



The said objectives, indicators and targets have been properly aligned and will form the basis for the development of the municipality’s Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Executive Managers for the 2017/18 financial year.

## OVERVIEW OF THE BUDGET RELATED POLICIES

The table below represent the status of the available Policies in Rand West City:

NAME OF POLICY	STATUS & COMMENT
Budget Policy	Approved by Council
Cash Management and Investment Policy	Approved by Council
Credit Control and Debt collection Policy	Approved by Council
Indigent Policy	Approved by Council
Incentive Reward Policy	Approved by Council
Supply Chain Management Policy	Approved by Council
Property Rates Policy	Approved by Council
Tariff Policy	Approved by Council
Asset Management Policy	Approved by Council
Revenue Enhancement Strategy/Policy	Approved by Council

## 5.3 FINANCIAL PLAN

### 2017/18 ANNUAL BUDGET OVERVIEW

Description	Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
Total Operating Revenue	1,555,975	1,589,728	1,831,159
Total Operating Expenditure	1,549,477	1,651,705	1,752,637
<b>Total Surplus(Deficit)</b>	<b>6,498</b>	<b>38,023</b>	<b>68,522</b>
<b>Non-Cash Items</b>	<b>193,712</b>	<b>205,335</b>	<b>217,655</b>
-Depreciation	171,713	182,015	192,936
-Debt Impairment	22,000	23,320	24,714
<b>Adjusted Surplus(Deficit)</b>	<b>200,210</b>	<b>243,358</b>	<b>286,177</b>
<b>Total Capital Expenditure</b>	<b>156,634</b>	<b>218,496</b>	

Medium Term Revenue and Expenditure (MTREF) framework of the municipality for the 2017/2018 reflects a surplus of R6,4 million which will increase to R68 million by 2019/2020. The surplus budget is meant to address the financial viability of the municipality and the surplus will be sustained.

The operating revenue for 2017/2018 is R1.556 billion which will increase to R1.831 billion by 2019/2020. The increase in revenue is mainly influenced by expected tariff increase as well as increase in the grants received from national government. The municipality is expecting to increase tariffs by 7% in the next coming three financial years. In line with the IDP the municipality have set a strategic objective of increasing revenue by R100 million.

The operating expenditure for 2017/2018 is R1.549 billion which will increase to R1.763 billion in 2019/2020. The increase relates mainly to the increase in bulk tariffs for water and electricity as well as expected increase on the salaries. The municipality also needs significant resources to fund infrastructure maintenance.

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

The Table below represent the Rand West City Budget Summary (A1):

**Rand West City Budget Summary**

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
<b>Financial Performance</b>										
Property rates	-	-	-	198,964	198,964	198,964	-	220,902	248,528	267,919
Service charges	-	-	-	999,810	895,685	895,685	-	979,830	1,039,982	1,103,743
Investment revenue	-	-	-	2,591	2,591	2,591	-	2,747	2,912	3,086
Transfers recognised - operational	-	-	-	260,649	270,249	270,249	-	265,312	305,891	358,450
Other own revenue	-	-	-	96,179	82,202	82,202	-	87,184	92,415	97,960
<b>Total Revenue (excluding capital transfers and contributions)</b>				1,558,193	1,449,692	1,449,692	-	1,555,975	1,689,728	1,831,159
Employee costs	-	-	-	453,467	462,067	462,067	-	496,412	531,160	568,342
Remuneration of councillors	-	-	-	27,904	24,904	24,904	-	26,398	27,982	29,661
Depreciation & asset impairment	-	-	-	142,182	162,182	162,182	-	171,713	182,015	192,936
Finance charges	-	-	-	4,942	4,942	4,942	-	5,238	5,553	5,886
Materials and bulk purchases	-	-	-	627,738	592,738	592,738	-	641,986	686,485	734,193
Transfers and grants	-	-	-	420	1,500	1,500	-	1,590	-	-
Other expenditure	-	-	-	295,990	194,472	194,472	-	206,140	218,509	231,619
<b>Total Expenditure</b>				1,552,643	1,442,805	1,442,805	-	1,549,477	1,651,705	1,762,637
<b>Surplus/(Deficit)</b>				5,551	6,888	6,888	-	6,498	38,023	68,522
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	223,783	262,431	262,431	-	156,801	93,306	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>				229,333	269,319	269,319	-	163,299	131,329	68,522

**RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)**

Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	-	-	-	229,333	269,319	269,319	-	163,299	131,329	68,522
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	-	-	-	240,783	270,631	270,631	-	156,801	93,306	-
Transfers recognised - capital	-	-	-	223,783	262,431	262,431	-	156,801	93,306	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	17,000	8,200	8,200	-	-	-	-
<b>Total sources of capital funds</b>	-	-	-	240,783	270,631	270,631	-	156,801	93,306	-
<b><u>Financial position</u></b>										
Total current assets	-	-	-	481,499	481,499	481,499	-	97,525	107,920	117,942
Total non current assets	-	-	-	4,122,388	4,122,388	4,122,388	-	429,872	439,872	449,872
Total current liabilities	-	-	-	430,174	430,174	430,174	-	299,000	299,000	299,000
Total non current liabilities	-	-	-	12,204	12,204	12,204	-	-	-	-
Community wealth/Equity	-	-	-	4,161,509	4,161,509	4,161,509	-	4,168,007	4,206,030	4,274,552
<b><u>Cash flows</u></b>										
Net cash from (used) operating	-	-	-	260,169	430,030	430,030	-	-	-	-
Net cash from (used) investing	-	-	-	(240,783)	(270,631)	(270,631)	-	-	-	-
Net cash from (used) financing	-	-	-	(23,237)	(23,237)	(23,237)	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	-	-	-	13,488	153,500	153,500	-	-	-	-
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	-	-	-	27,688	27,688	27,688	-	77,125	97,520	117,542
Application of cash and investments	-	-	-	(294,344)	(333,314)	(333,314)	-	-	-	-
<b>Balance - surplus (shortfall)</b>	-	-	-	322,032	361,002	361,002	-	77,125	97,520	117,542

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

<b>Asset management</b>										
Asset register summary (WDV)	-	-	-	3,741,757	3,741,757	3,741,757	-	-	-	-
Depreciation	-	-	-	142,182	142,182	142,182	150,713	150,713	159,755	169,341
Renewal of Existing Assets	-	-	-	31,848	23,679	23,679	23,679	17,416	21,877	-
Repairs and Maintenance	-	-	-	69,060	69,060	69,060	-	-	-	-
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	672	672	672	712	712	755	800
Revenue cost of free services provided	-	-	-	64,576	38,689	38,689	67,738	67,738	70,441	73,306
<b>Households below minimum service level</b>										
Water:	-	-	-	0	0	0	-	-	-	-
Sanitation/sewerage:	-	-	-	1	1	1	-	-	-	-
Energy:	-	-	-	15	15	15	-	-	-	-
Refuse:	-	-	-	16	16	16	-	-	-	-

Whilst the following table below, indicates the Rand West City Municipal Financial Position(A6):

**RWCLM FINANCIAL POSITION:**

Description	Ref	2013/14	2014/15	2015 /16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>ASSETS</b>											
<b>Current assets</b>											
Cash					13,488	13,488	13,488		52,125	62,520	72,542
Call investment deposits	1	-	-	-	-	-	-	-	-	-	-
Consumer debtors	1	-	-	-	419,242	419,242	419,242	-	-	-	-
Other debtors					41,034	41,034	41,034		36,900	36,900	36,900
Current portion of long-term receivables					1,771	1,771	1,771		2,500	2,500	2,500
Inventory	2				5,964	5,964	5,964		6,000	6,000	6,000
<b>Total current assets</b>		-	-	-	<b>481,499</b>	<b>481,499</b>	<b>481,499</b>	-	<b>97,525</b>	<b>107,920</b>	<b>117,942</b>
<b>Non current assets</b>											
Long-term receivables					2,063	2,063	2,063		2,000	2,000	2,000

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Investments					14,200	14,200	14,200		25,000	35,000	45,000
Investment property					338,620	338,620	338,620		338,620	338,620	338,620
Investment in Associate Property, plant and equipment	3	-	-	-	3,703,253	3,703,253	3,703,253	-	-	-	-
Agricultural											
Biological					662	662	662		662	662	662
Intangible					37,841	37,841	37,841		37,841	37,841	37,841
Other non-current assets					25,749	25,749	25,749		25,749	25,749	25,749
<b>Total non current assets</b>		-	-	-	<b>4,122,388</b>	<b>4,122,388</b>	<b>4,122,388</b>	-	<b>429,872</b>	<b>439,872</b>	<b>449,872</b>
<b>TOTAL ASSETS</b>		-	-	-	<b>4,603,887</b>	<b>4,603,887</b>	<b>4,603,887</b>	-	<b>527,397</b>	<b>547,792</b>	<b>567,814</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>	-										
Bank overdraft	1										
Borrowing	4	-	-	-	7,102	7,102	7,102	-	-	-	-
Consumer deposits					39,325	39,325	39,325		49,000	49,000	49,000
Trade and other payables	4	-	-	-	140,500	140,500	140,500	-	-	-	-
Provisions					243,247	243,247	243,247		250,000	250,000	250,000
<b>Total current liabilities</b>		-	-	-	<b>430,174</b>	<b>430,174</b>	<b>430,174</b>	-	<b>299,000</b>	<b>299,000</b>	<b>299,000</b>
<b>Non current liabilities</b>											
Borrowing		-	-	-	12,204	12,204	12,204	-	-	-	-
Provisions		-	-	-	-	-	-	-	-	-	-
<b>Total non current liabilities</b>		-	-	-	<b>12,204</b>	<b>12,204</b>	<b>12,204</b>	-	-	-	-
<b>TOTAL LIABILITIES</b>		-	-	-	<b>442,378</b>	<b>442,378</b>	<b>442,378</b>	-	<b>299,000</b>	<b>299,000</b>	<b>299,000</b>
<b>NET ASSETS</b>	5	-	-	-	<b>4,161,509</b>	<b>4,161,509</b>	<b>4,161,509</b>	-	<b>228,397</b>	<b>248,792</b>	<b>268,814</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)					4,161,509	4,161,509	4,161,509		4,168,007	4,206,030	4,274,552
Reserves	4	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	-	-	-	<b>4,161,509</b>	<b>4,161,509</b>	<b>4,161,509</b>	-	<b>4,168,007</b>	<b>4,206,030</b>	<b>4,274,552</b>

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

The Budget Financial Performance (Revenue and Expenditure per Vote) (A3) for Rand West City is reflected on the table below:

Vote Description  R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue by Vote</b>	1									
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
Vote 2 - INFRASTRUCTURE SERVICES		-	-	-	1,055,466	954,404	954,404	1,011,668	1,072,368	1,136,711
Vote 3 - COMMUNITY SERVICES		-	-	-	131,426	122,987	122,987	130,366	138,188	146,480
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING		-	-	-	15,369	15,369	15,369	16,291	17,268	18,304
Vote 5 - GOVERNANCE & TRANSFORMATION SUPPORT SERVICES		-	-	-	2,000	2,000	2,000	2,120	2,247	2,382
Vote 6 - FINANCIAL MANAGEMENT SERVICES		-	-	-	328,224	328,556	328,556	348,269	369,165	391,315
Vote 7 - CORPORATE SUPPORT SERVICES		-	-	-	6,875	6,875	6,875	7,287	7,724	8,188
Vote 8 - CHIEF INFORMATION OFFICER		-	-	-	19,506	20,174	20,174	21,384	22,667	24,027
Vote 9 - INTERNAL AUDITING		-	-	-	-	-	-	-	-	-
Vote 10 - POLITICAL OFFICE & IGR		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	-	-	<b>1,558,865</b>	<b>1,450,364</b>	<b>1,450,364</b>	<b>1,537,386</b>	<b>1,629,629</b>	<b>1,727,407</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - MUNICIPAL MANAGER		-	-	-	7,139	8,833	8,833	9,363	9,924	10,520
Vote 2 - INFRASTRUCTURE SERVICES		-	-	-	937,989	864,853	864,853	920,640	981,859	1,105,951
Vote 3 - COMMUNITY SERVICES		-	-	-	210,774	202,310	202,310	214,448	227,315	240,954
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING		-	-	-	66,361	66,124	66,124	70,091	74,296	78,754
Vote 5 - GOVERNANCE & TRANSFORMATION SUPPORT SERVICES		-	-	-	13,047	12,673	12,673	13,433	14,239	15,093
Vote 6 - FINANCIAL MANAGEMENT SERVICES		-	-	-	129,993	118,803	118,803	125,932	133,488	141,497
Vote 7 - CORPORATE SUPPORT SERVICES		-	-	-	82,698	74,558	74,558	79,031	83,773	88,799
Vote 8 - CHIEF INFORMATION OFFICER		-	-	-	22,366	18,526	18,526	19,638	20,816	22,065
Vote 9 - INTERNAL AUDITING		-	-	-	4,143	3,411	3,411	3,616	3,833	4,063
Vote 10 - POLITICAL OFFICE & IGR		-	-	-	78,133	72,715	72,715	77,078	81,703	86,605
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,552,642</b>	<b>1,442,805</b>	<b>1,442,805</b>	<b>1,533,269</b>	<b>1,631,246</b>	<b>1,794,301</b>
<b>Surplus/(Deficit) for the year</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,223</b>	<b>7,559</b>	<b>7,559</b>	<b>4,117</b>	<b>(1,617)</b>	<b>(66,894)</b>

The Table below reflects on the Rand West City Financial Performance (A4)

**GT485 Rand West City - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue By Source</b>											
Property rates	2	-	-	-	198,964	198,964	198,964	-	192,778	203,871	250,640
Service charges - electricity revenue	2	-	-	-	643,529	516,892	517,492	-	586,744	616,125	659,207
Service charges - water revenue	2	-	-	-	240,608	274,703	274,775	-	286,403	303,587	321,802
Service charges - sanitation revenue	2	-	-	-	52,839	46,319	46,319	-	50,606	53,643	56,861
Service charges - refuse revenue	2	-	-	-	60,026	54,964	54,964	-	51,940	55,057	58,360
Service charges - other					2,808	2,808	2,808		2,850	2,305	2,444
Rental of facilities and equipment					3,421	3,421	3,421		3,626	3,844	4,075
Interest earned - external investments					2,591	2,591	2,591		3,193	3,385	3,588
Interest earned - outstanding debtors					17,461	17,461	17,461		18,509	19,842	21,033
Dividends received					-	-	-		50	53	56
Fines, penalties and forfeits					15,750	10,000	10,000		10,599	11,235	11,909
Licences and permits					124	124	124		86	91	96
Agency services					25,500	17,274	17,274		28,365	30,067	31,871
Transfers and subsidies					260,649	270,249	270,249		283,054	306,128	335,637
Other revenue	2	-	-	-	33,922	33,922	33,922	-	35,842	37,993	40,272
Gains on disposal of PPE									-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,558,193</b>	<b>1,449,692</b>	<b>1,450,364</b>	<b>-</b>	<b>1,554,645</b>	<b>1,647,226</b>	<b>1,797,851</b>
<b>Expenditure By Type</b>											



RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Employee related costs	2	-	-	-	453,467	462,067	462,067	-	490,246	524,695	561,183
Remuneration of councillors					27,904	24,904	24,904		26,361	28,105	29,970
Debt impairment	3				45,755	20,755	20,755		27,209	28,842	30,573
Depreciation & asset impairment	2	-	-	-	142,182	162,182	162,182	-	172,624	182,981	193,960
Finance charges					4,942	4,942	4,942		5,768	5,585	5,921
Bulk purchases	2	-	-	-	627,738	592,738	592,738	-	613,245	650,040	689,042
Other materials	8								72,379	66,575	66,575
Contracted services		-	-	-	37,157	40,157	40,157	-	42,567	45,121	47,828
Transfers and subsidies		-	-	-	420	1,500	1,500	-	1,590	-	-
Other expenditure	4, 5	-	-	-	213,078	133,560	133,560	-	96,855	102,666	108,826
Loss on disposal of PPE									-	-	-
<b>Total Expenditure</b>		-	-	-	<b>1,552,643</b>	<b>1,442,805</b>	<b>1,442,805</b>	-	<b>1,548,845</b>	<b>1,634,610</b>	<b>1,733,877</b>
<b>Surplus/(Deficit)</b>		-	-	-	<b>5,551</b>	<b>6,888</b>	<b>7,560</b>	-	<b>5,801</b>	<b>12,617</b>	<b>63,974</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)					223,783	262,431	262,431		156,634	218,496	203,652
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	-	-	<b>229,333</b>	<b>269,319</b>	<b>269,991</b>	-	<b>162,435</b>	<b>231,113</b>	<b>267,626</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		-	-	-	<b>229,333</b>	<b>269,319</b>	<b>269,991</b>	-	<b>162,435</b>	<b>231,113</b>	<b>267,626</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		-	-	-	<b>229,333</b>	<b>269,319</b>	<b>269,991</b>	-	<b>162,435</b>	<b>231,113</b>	<b>267,626</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		-	-	-	<b>229,333</b>	<b>269,319</b>	<b>269,991</b>	-	<b>162,435</b>	<b>231,113</b>	<b>267,626</b>

In light of the above, the below table is a consolidated overview of the proposed 2017/18 Medium-term Revenue and Expenditure Framework:

### CONSOLIDATED MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

	Adjustment Budget	Medium Term Revenue and Expenditure Framework		
	2016/2017	2017/2018	2018/2019	2019/2020
	R'000	R'000	R'000	R'000
Operating revenue	1,555,975	1,589,728	1,831,159	1,555,975
Operating expenditure	1,549,477	1,651,705	1,752,637	1,549,477
Capital expenditure	6 223	6 498	38 023	–

### EXPENDITURE BY FUNCTION

The municipality spends 77% of its budget on service delivery function which is R1.1 billion of the total operating expenditure. The governance and administration cost consist of 23% of the total operating expenditure. The allocation of resources is mainly influenced by the cost of bulk purchases and employee cost. The electricity function consumes 37% of the budget at R570 million per annum followed by water services function.

<b>Governance and administration</b>	<b>356 612 594.78</b>	<b>23%</b>
<b>Community and public safety</b>	145 555 479.56	9%
<b>Economic and environmental services</b>	134 823 671.52	9%
<b>Energy sources</b>	570 367 864.33	37%
<b>Water management</b>	262 605 950.87	17%
<b>Waste water management</b>	37 577 895.53	2%
<b>Waste management</b>	41 933 182.15	3%

## OPERATING REVENUE

For Rand West City Local Municipality to continue improving the quality of services provided to its citizens it needs to enhance its revenue base. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with Infrastructure maintenance backlogs, under-development, unemployment, inequalities and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is underpinned by around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a sufficient annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality;
- Refuse collection rate;
- Tariffs to be aligned to inflation target, except where input cost for services are beyond the municipal control and
- Water and electricity loss

The table below reflects on the Rand West City operating revenue trends:

<i>R thousand</i>	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b><u>Revenue By Source</u></b>						
<i>Property rates</i>	198 964	198 964	198 964	220 902	248 528	267 919
<i>Service charges - electricity revenue</i>	643 529	516 892	516 892	559 130	593 437	629 803
<i>Service charges - water revenue</i>	240 608	274 703	274 703	299 789	318 379	338 084
<i>Service charges - sanitation revenue</i>	52 839	46 319	46 319	49 098	52 044	55 167
<i>Service charges - refuse revenue</i>	60 026	54 964	54 964	58 262	61 758	65 463
<i>Service charges - other</i>	2 808	2 808	2 808	13 551	14 364	15 226
<i>Rental of facilities and equipment</i>	3 421	3 421	3 421	3 626	3 844	4 075
<i>Interest earned - external investments</i>	2 591	2 591	2 591	2 747	2 912	3 086
<i>Interest earned - outstanding debtors</i>	17 461	17 461	17 461	18 509	19 619	20 796
<i>Dividends received</i>	-	-	-	50	53	56
<i>Fines, penalties and forfeits</i>	15 750	10 000	10 000	10 600	11 236	11 910
<i>Licences and permits</i>	124	124	124	132	140	148
<i>Agency services</i>	25 500	17 274	17 274	18 310	19 409	20 573
<i>Transfers and subsidies</i>	260 649	270 249	270 249	265 312	305 891	358 450
<i>Other revenue</i>	33 922	33 922	33 922	35 958	38 115	40 402
<i>Gains on disposal of PPE</i>				-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1 558 193</b>	<b>1 449 692</b>	<b>1 449 692</b>	<b>1 555 975</b>	<b>1 689 728</b>	<b>1 831 159</b>

## Property rates

The revenue for property rates is estimated to increase by R20 million in the 2017/2018 financial year. The revenue for property rates is expected to increase due to a proposed increase of 7% on tariffs. The municipality needs to increase the revenue on property rates to finance some of the maintenance challenges that the institution is facing. The tariffs of former Randfontein were lower than the tariff of former Westonaria. The general increase for former Randfontein communities will be 7% whilst the Westonaria community will experience a decrease in their property rates. The variation will have direct impact on the revenue of the municipality but the income forecast was conservative to allow for this variation. Further investigations still need to be done to address this fluctuation. The council should note that the revenue is expected to increase over the next three financial years to R267 million.

The proposed tariffs for the property rates are as follows:

Detailed Category	Randfontein 2016/2017	Westonaria 2016/2017	2017/2018	Randfontein % Change	Westonaria % Change
Farming property used for Bona Fide Farming	0.0030	0.0117	<b>0.0013</b>	-58%	-89%
Farming property used for residential	0.0030	0.0159	<b>0.0127</b>	323%	-20%
Farming property used for Industrial purposes	0.0030	0.0329	<b>0.0316</b>	954%	-4%
Commercial /Industrial	0.0294	0.0329	<b>0.0316</b>	7%	-4%
Business	0.0294	0.0329	<b>0.0316</b>	7%	-4%
Government/State Owned	0.0294	0.0307	<b>0.0316</b>	7%	3%
Mining	0.0294	0.0310	<b>0.0316</b>	7%	2%
Multipurpose	0.0294	0.0329	<b>0.0316</b>	7%	-4%
Public Service Infrastructure	0.0034	0.0307	<b>0.0013</b>	-63%	-96%
Public Open Space	0.0034	0.0307	<b>0.0013</b>	-63%	-96%
Parking	0.0118	0.0307	<b>0.0013</b>	-89%	-96%
Recreational	0.0294	0.0307	<b>0.0013</b>	-96%	-96%
Residential	0.0118	0.0159	<b>0.0127</b>	7%	-20%
Sectional Title	0.0118	0.0159	<b>0.0127</b>	7%	-20%
Vacant Stands	0.0508	0.1590	<b>0.1590</b>	213%	0%
Municipal Ratable	0.0118	0.0307	<b>0.0127</b>	7%	-59%
Education	0.0294	0.0307	<b>0.0316</b>	7%	3%
Religious(Public Worship)	-	-	-	0%	0%
Private open space	0.0294	0.0159	<b>0.0316</b>	7%	99%
Institute	0.0294	0.0329	<b>0.0316</b>	7%	-4%
Private Owned PSI	0.0341	0.0329	<b>0.0316</b>	-7%	-4%
Township title properties	0.0118	0.0159	<b>0.0127</b>	7%	-20%
Servitudes	0.0118	0.0159	<b>0.0127</b>	7%	-20%
Public Benefit Organization	0.0029	0.0307	<b>0.0127</b>	337%	-59%

## Electricity Revenue

The municipality is forecasting a R43 million increase in the electricity income and the income increases to R559 million. The expectation is that the increase will mainly be derived from the current 24% the municipality is losing on electricity income. The meter monitoring is key to the reduction of losses and the improvement on the revenue. The tariffs will be increased by 1.8% in line with Nersa guidelines. The municipality will also be implementing seasonal tariffs for the 2017/2018 financial year.

### Electricity Theft

The fight against electricity losses will be pursued. The new penalty for electricity temper is R5000 for a household and R7500 for businesses. When the bridging result to cable rip the penalty for reconnection R9 500 to R13 500. The household will also be charged 1100 deemed units and businesses 5500 deemed units per month.

	2016/17		2017/18		2016/17		2017/18	
	Winter	Winter	Change	Summer	Summer	Change		
<b>Domestic Prepaid</b>								
Block 1 (0-50 kWh)	117.4	119.6071	2%	84.39	85.97653	2%		
Block 2 (51 – 350 kWh)	127.19	129.5812	2%	90.5	92.2014	2%		
Block 3 (351 – 600 kWh)	161.35	164.3834	2%	123.17	125.4856	2%		
Block 4 (>600)	178.6	181.9577	2%	160.12	163.1303	2%		
Basic/Fixed Charge (R/Month)	131.07	133.5341	2%	131.07	133.5341	2%		
<b>Domestic Conventional</b>								
Block 1 (0-50 kWh)	117.4	119.6071	2%	84.39	85.97653	2%		
Block 2 (51 – 350 kWh)	127.19	129.5812	2%	90.5	92.2014	2%		
Block 3 (351 – 600 kWh)	161.35	164.3834	2%	125.63	127.9918	2%		
Block 4 (>600)	179.83	183.2108	2%	162.58	165.6365	2%		
Basic/Fixed Charge (R/Month)	131.07	133.5341	2%	131.07	133.5341	2%		

Commercial	Westonaria	Randfontein	New Tariff	Westonaria	Randfontein
Prepaid	2016/2017	2016/2017	2017/2018	% Increase	% Increase
Basic Charge: R/month	340.45	0	346.85	2%	100%
Energy charge: c/kWh					
High season(Winter)	206.78	188.12	210.67	2%	12%
Low season(Summer)	152.16	188.12	155.02	2%	-18%
<b>Commercial</b>					
<b>Conventional</b>					
Basic Charge: R/month	608.17	371.12	619.60	2%	67%
Energy charge: c/kWh					
High season(Winter)	161.6	149.88	164.64	2%	10%
Low season(Summer)	152.12	149.88	154.98	2%	3%

<b>INDUSTRIAL &lt;1000 kva</b>					
Basic Charge: R/month	2 000.00	2 032.52	2070.73138	4%	2%
Energy charge: c/kWh					
High season(Winter)	111.88	75.12		-100%	-100%
Low season(Summer)	89.12	75.12		-100%	-100%
Demand Charge (R/kVA)	126.94	203.08		-100%	-100%
<b>INDUSTRIAL &lt;1000kva</b>					
Basic Charge: R/month	2 000.00	2 032.52	2070.73	4%	2%
Energy charge: c/kWh					
High season(Winter)	111.88	71.76	113.98	2%	59%
Low season(Summer)	89.12	71.76	90.80	2%	27%
Demand Charge (R/kVA)	126.94	203.08	206.90	63%	2%

## Water Revenue

The revenue for water is estimated to increase by R25 million. The increase is mainly influenced by an increase in the tariffs. The water tariffs are expected to increase by more than 12% in the next financial year whilst Westonaria communities will have a much higher increase. The increase will be offset by the rebate they will receive on the property rates tariffs. The water board is expected to increase the water tariffs by 8.4% which will have an impact in the tariffs for the municipality. The effect of the tariff increase will affect the two communities differently as outlined below. The municipality will also be introducing new tariffs relating to the basic charge of R32 to Randfontein households.

Consumer type	Charge Type	Randfontein 2016/2017	Westonaria 2016/2017	2017/2018	Randfontein Change	Westonaria Change
Residential/ Flats	Basic Charge	30.08	28.24	32.01	6.4%	13.3%
	0-6KL(Non Indigents)	12.43	11.67	13.92	12.0%	19.3%
	7 to 10 kl	20.57	13.07	23.04	12.0%	76.3%
	11 to 20 kl	22.92	18.22	25.67	12.0%	40.9%
	31 to 30kl	23.29	20.3	26.08	12.0%	28.5%
	31KL AND MORE	25.04	22.18	28.04	12.0%	26.4%
Business and Industries	Basic Charge	500	250	532.00	6.4%	112.8%
	0-100 KL	21.93	21.93	24.56	12.0%	12.0%
	101 to 199 KL	20.99	20.99	23.51	12.0%	12.0%

	200 and more	23.00	0	25.76	12.0%	100.0%
Schools, Churches and Welfare, Institutional Blds	up to 200kl	18.57	14.12	20.80	12.0%	47.3%
	exceeding 200kl	18.57	17.44	20.80	12.0%	19.3%
Mines bulk	bulk water	12.63	11.86	14.15	12.0%	19.3%
Supply of unmetered water	Deemed Consumption : 30kl	182.83	171.66	204.77	12.0%	19.3%
Informal settlement	kl	18.04	15.98	20.20	12.0%	26.4%
Vacant Stands	Per residential stand per month	144.34	135.52	161.66	12.0%	19.3%
	Per non residential stand per month	204.48	191.99	229.02	12.0%	19.3%

## Waste Income

The revenue for waste management will increase by R4 million per annum. The revenue will increase from R54 million to R58 million in the 2017/2018 financial year. The increase in revenue is not clearly realistic as compared to the suggested tariff increase.

The council should note that the waste department cost far exceed the revenue generated. The revenue for the municipality is unable to cover the cost of the service the municipality provides. Aging infrastructure and the cost of maintaining landfill site are very high, the other key problem is the service the municipality provides to the communities. The municipality service level standard is to collect refuse once every week and to some business customers the service is extended to frequent.

The revenue will increase over the three -year period and with the eradication of informal settlement the revenue will increase even further. The element of gross subsidy for this service does not apply much because the municipality does not have capacity to provide waste service to large industries in the municipal area.

The implementation of tariffs for the landfill site becomes a key problem for the municipality. The functionality of weigh bridges in both landfill site is critical. The users of the site should be able to assist the municipality in addressing the landfill site. If the municipality does not recover the cost on the maintenance of landfill site this poses a serious pressure in terms of costs.



The tariffs for the waste collection are set below. The tariffs for Randfontein are less than the tariffs for Westonaria and the community in Randfontein will have serious increases on their tariffs between 6.4% and 125% increase.

Consumer type	Charge Type(Size of property)	Randfontein 2016/2017	Westonaria 2016/2017	New Tariff	Randfontein % Change	Westonaria % Change
BUSINESS DAILY	MONTHLY	749.50	749.50	797.47	6.40%	6.40%
<b>CHARGES PER BIN</b>						
BUSINESS	PER BIN	266.00	563.62	599.69	125.45%	6.40%
INSTITUTIONS	PER BIN	265.56	265.56	282.56	6.40%	6.40%
RESIDENTIAL/FLATS	PER BIN	130.94	152.26	162.00	23.72%	6.40%
OLD AGE HOMES	PER BIN	38.44	76.13	81.00	110.72%	6.40%
<b>CHARGES PER M3</b>						
INDUSTRIAL	PER M3	58.31	102.00	108.53	86.12%	6.40%

## Sanitation Revenue

The revenue for sanitation will be increased by R3 million in the 2017/2018 financial year. The increase is mostly influenced by the increase in the tariffs of 6.4% for Westonaria consumers and 6.4% to 252% for the Randfontein consumers.

Consumer type	Charge Type(Size of property)	Randfontein Tariff	Westonaria Tariff	New Tariff	Randfontein % Change	Westonaria % Change
Residential	0-350	22.52	53.00	56.39	150.41%	6.40%
	351-600	33.22	79.50	84.59	154.63%	6.40%
	601-800	33.22	100.70	107.14	222.53%	6.40%
	801-1000	33.22	121.90	129.70	290.43%	6.40%
	1001-1200	43.21	132.50	140.98	226.27%	6.40%
	1201-1400	43.21	143.10	152.26	252.37%	6.40%
	over 1401	177.71	169.60	189.08	6.40%	11.49%
Bulk water per kl over 150kl		0.89	0.89	0.95	6.40%	6.40%
Additional Levy	House/Flats	104.06	65.00	110.72	6.40%	70.34%
	Business/Industries/Hotels/Government per point	114.36	114.36	121.68	6.40%	6.40%
	Bulk water per kl	4.32	4.32	4.60	6.40%	6.40%

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Vacuum Tanker service	per KL	139.05	139.05	147.95	6.40%	6.40%
VIP Toilets and Buckets	per suction	53.00	53.00	56.39	6.40%	6.40%
Availability Charge vacant stands	Residential	167.58	167.58	178.31	6.40%	6.40%
	Non residential	233.20	233.20	248.12	6.40%	6.40%

## PROPOSED TARRIFF INCREASE

Revenue category	2017/18 proposed tariff increase	2018/19 proposed tariff increase	2019/20 proposed tariff increase
	%	%	%
Property rates	7,8		
Sanitation	6,4		
Solid Waste	6,4		
Water	12		
Electricity	1,8		

## Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009. The members of the community are encouraged to consult and peruse 2017/18 Tariff Book for full details on proposed Tariff increases for Rand West City.

**OPERATING GRANTS AND TRANSFERS**

Operating Grants and Transfers	2016/2017	2017/2018	2018/2019	2019/2020	Purpose
	R 0,00	R 0,00	R 0,00	R 0,00	
Equitable Share		239 112	275 335	303 044	
Municipal Infrastructure Grant		100 948	98 217	103 959	
Extended Public Works Programme		3 673	0	0	Salaries for temporary staff
Municipal Demarcation Transition Grant		4 566	0	0	
LG Financial management Grant		3 100	3 356	3 616	
Infrastructure skills Development Grant		2 100	2 200	2 379	
Library Grant-Capital transfers-5733 400		20 160	17 160	18 000	
HIV/Aids District Grant		2 296	0	0	Stipends for Employees
Integrated National Electrification Program		9 000	7 000	40 000	Electrification
Municipal Water Infrastructure Grant		35 000	65 000	64 891	
Human Settlement Development Grant		11 000	53 190	0	
COGTA-GRAP 17		1 000	0	0	
COGTA-PMS		1 000	0	0	
SDL Subsidy					
<b>Total</b>		<b>439,688</b>	<b>524,624</b>	<b>539,289</b>	

## OPERATING EXPENDITURE

The Municipality's expenditure framework for the 2017/18 Budget and MTREF is informed by factors such as the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit and
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;

The following table is a high level summary of the 2017/18 Draft budget and MTREF (classified per main type of operating expenditure):

<i>R thousand</i>	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b><i>Expenditure By Type</i></b>						
<i>Employee related costs</i>	453 467	462 067	462 067	496 412	531 160	568 342
<i>Remuneration of councillors</i>	27 904	24 904	24 904	26 398	27 982	29 661
<i>Debt impairment</i>	45 755	20 755	20 755	22 000	23 320	24 719
<i>Depreciation &amp; asset impairment</i>	142 182	162 182	162 182	171 713	182 015	192 936
<i>Finance charges</i>	4 942	4 942	4 942	5 238	5 553	5 886
<i>Bulk purchases</i>	627 738	592 738	592 738	641 986	686 485	734 193
<i>Other materials</i>				-	-	-
<i>Contracted services</i>	37 157	40 157	40 157	42 567	45 121	47 828
<i>Transfers and subsidies</i>	420	1 500	1 500	1 590	-	-
<i>Other expenditure</i>	213 078	133 560	133 560	141 574	150 068	159 072
<i>Loss on disposal of PPE</i>				-	-	-
<b><i>Total Expenditure</i></b>	<b>1 552 643</b>	<b>1 442 805</b>	<b>1 442 805</b>	<b>1 549 477</b>	<b>1 651 705</b>	<b>1 762 637</b>

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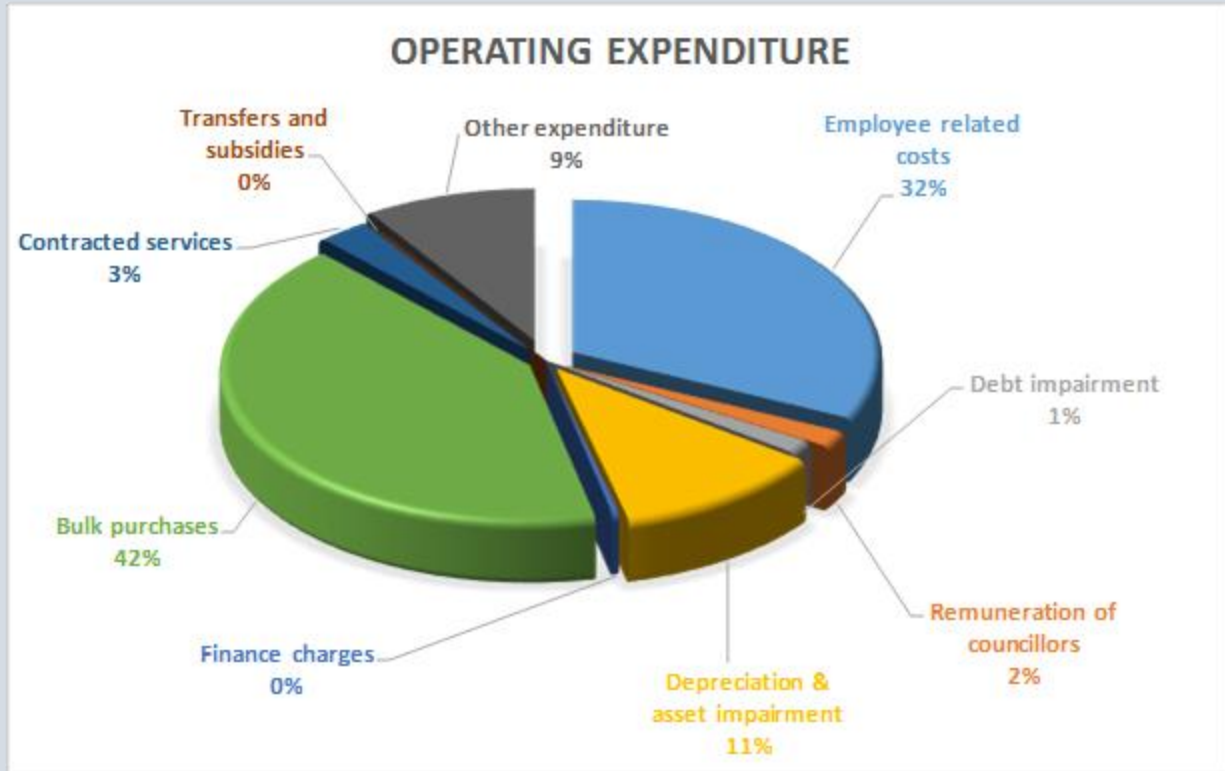
The table below defines the Rand West City Cash flow trends (A7):

BUDGETED CASH FLOWS:

Description	R ef	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audit ed Outco me	Audit ed Outco me	Audit ed Outco me	Original Budget	Adjuste d Budget	Full Year Forecas t	Pre-audit outco me	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates					189,016	189,016	169,016		183,139	194,127	205,775
Service charges					920,139	920,139	920,139		929,758	985,543	1,044,676
Other revenue					68,697	60,471	60,471		78,519	83,230	88,224
Government - operating	1				260,649	270,249	270,249		283,054	300,037	318,039
Government - capital	1				223,783	262,431	262,431		104,901	100,306	-
Interest					2,591	2,591	2,591		21,702	23,004	24,385
Dividends						-	-		50	53	56
<b>Payments</b>											
Suppliers and employees					(1,399,344)	(1,269,506)	(1,369,506)		(1,346,936)	(1,448,536)	(1,557,936)
Finance charges					(4,942)	(4,942)	(4,942)		(5,238)	(5,553)	(5,886)
Transfers and Grants	1				(420)	(420)	(420)		(1,590)	(1,685)	(1,787)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		-	-	-	<b>260,169</b>	<b>430,030</b>	<b>310,030</b>	-	<b>247,358</b>	<b>230,527</b>	<b>115,547</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE									51,733	-	-
Decrease (Increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
<b>Payments</b>											
Capital assets					(240,783)	(270,631)	(270,631)		(270,631)	(270,631)	(270,631)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		-	-	-	<b>(240,783)</b>	<b>(270,631)</b>	<b>(270,631)</b>	-	<b>(218,898)</b>	<b>(270,631)</b>	<b>(270,631)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Increase (decrease) in consumer deposits									-	-	-
<b>Payments</b>											
Repayment of borrowing				(23,237)	(23,237)	(23,237)			(2,000)	(1,445)	(1,301)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		-	-	-	(23,237)	(23,237)	(23,237)	-	(2,000)	(1,445)	(1,301)
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		-	-	-	(3,850)	136,161	16,161	-	26,460	(41,549)	(156,385)
Cash/cash equivalents at the year begin:	2				17,338	17,338	17,338		33,500	59,960	18,411
Cash/cash equivalents at the year end:	2	-	-	-	13,488	153,500	33,500	-	59,960	18,411	(137,974)



### Employee Cost

The employee related cost is 32% of the total operating expenditure. The employee costs were estimated using the current salary level paid to the staff. The employee costs have increased to R496 million from R462 million in the current financial year. The basic salaries for staff will increase by 7.4% in line with the signed multiyear agreement. The fact that the organisational structure and job evaluation process are not completed this pose a risk that the budget for salaries might be understated.

### Councillors Remuneration

The remuneration for councillors was estimated to increase by 4% in the next financial year. The percentage increase was conservative based on the recently approved increase but this might change depending on the recommendation of the commission.

## Bulk Purchases

The municipality spends 42% of its expenditure procuring water and electricity from Rand Water and Eskom. The expenditure is unavoidable and an extreme priority. The main concern remains the loss of revenue due to technical and non-technical reasons. Efforts should be made to reduce these losses. The finance department is responsible to address the non-technical losses and efforts are made to address this challenge.

## Priority given to operational Maintenance

During the compilation of the 2017/18 MTREF operational budget repairs and maintenance was identified as a strategic imperative owing to the ageing infrastructure and historic deferred maintenance.

The table below indicates the breakdown of the budget priority given to Repairs and Maintenance:

New Descriptions	Budget 17/18	Budget 18/19
GEN EXP:OPEX:REPAIRS CEMETERIES	1,272,000	1,348,320
GEN EXP:OPEX:MAINT:VEHICLES	8,887	9,421
GEN EXP:PROV:REP & MAINT EQUIP	266,250	282,225
GEN EXP:OPEX:REP & MAINT	12,529	13,281
GEN EXP:PROV:REP & MAINT EQUIP	1,253	1,328
GEN EXP:PROV:REPAIRS ROBOT	250,578	265,613
REPAIRS STREET LIGHTING	530,000	561,800
GEN EXP::REP SYSTEM INFRA	3,360,000	3,561,600
GEN EXP:OPEX:MAINT:VEHICLES	212,956	225,733
GEN EXP:PROV:REP & MAINT EQUIP	15,975	16,934
GEN EXP:OPEX:BUILDING MAINT	500,000	530,000
GEN EXP::REP & MAINT: ELEC EQUIP	1,981	2,100
GEN EXP::REP & MAINTENACE FURNITURE	7,983	8,462
GEN EXP:OPEX:MAINT:VEHICLES	8,195	8,687
GEN EXP::REP & MAINT: ELEC EQUIP	18,705	19,827
GEN EXP::REP & MAINT: ELEC EQUIP	14,964	15,862
GEN EXP:PROV:REP & MAINT EQUIP	10,650	11,289
GEN EXP:OPEX:MECHANICAL WORKSHOP	24,633	26,111
GEN EXP:OPEX:MAINT:VEHICLES	26,077	27,641
GEN EXP:OPEX:BUILDING MAINT	50,000	53,000
GEN EXP:OPEX:REP & MAINT LIFTS	58,545	62,058
GEN EXP:PROV:REP & MAINT EQUIP	36,523	38,715
GEN EXP:OPEX:MAINT:VEHICLES	28,755	30,480
GEN EXP::REP & MAINT FIRE EXT	125,644	133,182



RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

GEN EXP:OPEX:BUILDING MAINT	45,000	47,700
GEN EXP:PROV:REP & MAINT MACHINE	87,330	92,570
GEN EXP:OPEX:MAINT:VEHICLES	159,750	169,335
GEN EXP:OPEX:BUILDING MAINT	250,000	265,000
GEN EXP:REPAIRS AND MAINTANACE:VEHICLES	241,755	256,260
GEN EXP:PROV:REP & MAINT EQUIP	3,510	3,720
GEN EXP:OPEX:MAINT:VEHICLES	28,675	30,396
GEN EXP:OPEX:REP & MAINTANCE PARKS	200,000	212,000
GEN EXP:OPEX:MAINT:VEHICLES	412,798	437,566
GEN EXP:PROV:REP & MAINT EQUIP	3,720	3,943
GEN EXP:OPEX:MAINT:VEHICLES	1,249	1,324
GEN EXP::REPAIRS STREET MARKINGS	2,000,000	2,120,000
GEN EXP::REPAIRS TRAFFIC SIGNS	212,001	224,721
GEN EXP:OPEX:MAINT:VEHICLES	60,000	63,600
GEN EXP:PROV:REP & MAINT EQUIP	18,955	20,092
GEN EXP:PROV:REP & MAINT EQUIP	632	670
GEN EXP::REPAIRS ROADS GENERAL	10,738,672	11,382,992
EXCHANGE:SUNDRY:STREET NAMES	266,250	282,225
GEN EXP:OPEX:REPAIRS STORM WATER	5,000,000	5,300,000
GEN EXP:OPEX:MAINT:VEHICLES	50,000	53,000
GEN EXP:PROV:REP & MAINT EQUIP	50,000	53,000
GEN EXP::REP & MAINT: ELEC EQUIP	9,031	9,573
GEN EXP::REP & MAINT: ELEC EQUIP	5,777	6,124
GEN EXP::REPAIRS LAND & FENCING	50,000	53,000
GEN EXP::REP SYSTEM INFRA	500,000	530,000
GEN EXP::REP SYSTEM INFRA	50,000	53,000
GEN EXP:OPEX:MAINT:VEHICLES	255,044	270,347
GEN EXP:OPEX:MAINT:VEHICLES	10,033	10,635
GEN EXP:OPEX:WATER	54,052	57,295
GEN EXP::REP & MAINT FACILITIES	860,000	911,600
GEN EXP:OPEX:REPAIRS:LANDFILL	69,989	74,188
GEN EXP:OPEX:MAINT:VEHICLES	433,051	459,034
GEN EXP::REPAIRS PLATES & SIGNS	50,000	53,000
GEN EXP:OPEX:MAINT:VEHICLES	422,702	448,064
GEN EXP::REP SYSTEM INFRA	1,060,000	1,123,600
GEN EXP:OPEX:MAINT:VEHICLES	65,784	69,731
<b>TOTAL REPAIRS</b>	<b>30,568,841</b>	<b>32,402,972</b>

**CONSOLIDATED CASH BACKED RESERVES:**

The Table below indicates Rand West City Cash backed reserves/accumulated surplus reconciliation (A8):

**CASH BACKED RESERVES/ACCUMULATED SURPLUS RECONCILIATION:**

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	-	-	-	13,488	153,500	33,500	-	59,960	18,411	(137,974)
Other current investments > 90 days		-	-	-	-	(140,012)	(20,012)	-	-	45,147	205,345
Non current assets - Investments	1	-	-	-	14,200	14,200	14,200	-	12,139	12,139	12,139
<b>Cash and investments available:</b>		-	-	-	<b>27,688</b>	<b>27,688</b>	<b>27,688</b>	-	<b>72,099</b>	<b>75,696</b>	<b>79,510</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		-	-	-	-	-	-	-	-	-	-
Unspent borrowing Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	-	-	-	(294,344)	(333,314)	(325,199)	-	47,300	29,232	30,031
Other provisions Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	1,671	-	-
<b>Total Application of cash and investments:</b>		-	-	-	<b>(294,344)</b>	<b>(333,314)</b>	<b>(325,199)</b>	-	<b>48,971</b>	<b>29,232</b>	<b>30,031</b>
<b>Surplus(shortfall)</b>		-	-	-	<b>322,032</b>	<b>361,002</b>	<b>352,887</b>	-	<b>23,128</b>	<b>46,465</b>	<b>49,478</b>

### **Free Basic Services: Basic Social Services Package**

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these Free Basic services, the households are required to register in terms of the Municipality's Indigent Policy. Currently, the City is having 11 210 indigents in its Indigent Register. The approved Indigent threshold is R4 100 per household receiving the following free package which is in line with National FBS Standard:

- 6kl Basic Water
- 50KW Electricity
- Free Solid Waste removal per month.
- Property Rates at R75 000

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

### **5.3.1 RWCLM 2017/18 CAPITAL PROGRAMMES AND PROJECTS**

RWCLM in its project planning and identification has considered the guidelines as stated in Section 2 (Revised IDP Framework 2012) which deals with determining the priority services as well as project prioritisation. The Guide Pack (paragraph 2.10) on "In-depth Analysis of consolidation of Key Development priorities and Planning Guidelines" provide a useful basis of key development priorities to consider.

**KEY DEVELOPMENT PRIORITIES**

The Key Development Priorities identified are summarised as follows:

KEY DEVELOPMENTAL PRIORITIES	PROGRAMMES
<p><b>Infrastructural Priorities</b></p>	<p><b>Improvement and maintenance of:</b></p> <ul style="list-style-type: none"> <li>- Roads (tar and gravel);</li> <li>- Electricity provision;</li> <li>- Storm-water drainage systems;</li> <li>- Public transport systems;</li> <li>- Water distribution networks;</li> <li>- Sewerage/sanitation network systems;</li> <li>- Housing;</li> <li>- Sport facilities;</li> <li>- Community facilities, e.g. Libraries, community halls, etc.;</li> <li>- Cemeteries;</li> <li>- Open spaces;</li> <li>- Health care centres;</li> <li>- Recreational facilities;</li> <li>- Safety and security facilities, e.g. police stations, municipal police satellite stations, etc.</li> </ul>

KEY DEVELOPMENTAL PRIORITIES	PROGRAMMES
<p><b>Social Priorities</b></p>	<ul style="list-style-type: none"> <li>- The reduction of the spread of HIV/Aids;</li> <li>- Community development;</li> <li>- Air and water pollution;</li> <li>- The provision of housing/housing support centres;</li> <li>- The reduction of the crime rate;</li> <li>- Proper traffic safety;</li> <li>- Proper policing (municipal policing, as well as support to the SAPS);</li> <li>- Proper emergency services;</li> <li>- The promotion of equity, specifically regarding disadvantaged people (e.g. women, youth, disabled and aged people); and</li> <li>- proper disaster management regarding:               <ul style="list-style-type: none"> <li>- <i>Train collisions</i></li> <li>- <i>Air disasters;</i></li> <li>- flood disasters; etc</li> </ul> </li> </ul>

KEY DEVELOPMENTAL PRIORITIES	PROGRAMMES
<p><b>Spatial Priorities</b></p>	<p>An effective land-use management system;            A compact urban structure;            The implementation of a proper environmental management plan; and            need for spatial integration.</p>

KEY DEVELOPMENTAL PRIORITIES	PROGRAMMES
<b>Economic Priorities</b>	<p>Job creation for unskilled, semi-skilled and skilled residents;</p> <p>The promotion of human resource development and the creation of a skills register;</p> <p>The implementation of a proper policy for informal economic sectors;</p> <p>The formulation and implementation of a: Local Economic Development Plan; and Marketing Plan.</p> <p>Support to national job creation programmes and community based enterprises.</p>

KEY DEVELOPMENTAL PRIORITIES	PROGRAMMES
<b>Institutional</b>	<p>Improvement of the level of payment for services;</p> <p>Improvement of skills levels (capacitation) of councillors and officials;</p> <p>The establishment of satellite municipal offices (e.g. customer care centres);</p> <p>Proper communication between Council and communities;</p> <p>Proper revenue base;</p> <p>Applicable rates and taxes according to the level of services provided;</p> <p>Change in culture and operations at Council level;</p> <p>Addressing of land ownership and land tenure issues;</p> <p>Eradication of corruption and nepotism;</p> <p>Participatory IDP process;</p> <p>Proper management systems;</p> <p>Proper information technology systems;</p> <p>Adhere to the principle “serving our people”;</p> <p>Productivity of staff;</p> <p>Proper equipment;</p> <p>Effective decision-making process;</p> <p>Proper billing system; and</p> <p>Adequately trained and skilled staff.</p>

**CAPITAL PROGRAMMES AND PROJECTS PLAN FOR 2017/18 FINANCIAL YEAR**

**SUMMARY OF 2017/18 CAPITAL PROJECTS SOURCE OF FUNDING**

SOURCE OF FUNDING	FUNDING AMOUNT		
	MTERF		
	2017/18	2018/19	2019/20
<b>Local Municipality:</b>			
Internal Funding	0	0	0
<b>National Government:</b>			
Municipal Infrastructure Grant (MIG)	95,901	93,306	98,761
Municipal Water Infrastructure Grant (MWIG)	35 000 000	65 000 000	64 891 000
Integrated National Energy Plan (INEP)	9 000	7 000	40 000
<b>Provincial Government:</b>			
Human Settlement Development Grant (HSDG)	11 000 000	53 000 00	0
Library Grant: SRAC	5 733 000	0	0
COGTA	0	0	0
MWIG	0	0	0
RBIG	0	0	0
Social Development	0	0	0
<b>District Municipality</b>			
HIV/AIDS District Grant	0	0	0
<b>Other Grant Provider</b>			
SDL Subsidy	0	0	0
<b>Total Capital Budget</b>	<b>156,634</b>	<b>218,496</b>	<b>203,652</b>

The table below defines the Alignment process undertaken during the Strategic Planning, which include the strategic priorities, KPAs, Strategic objectives, KPIs and targets for each function. This process is informing the Municipal Project Planning which is aligned to National and Provincial intent to be realized by Local Government Sphere.

The process will then be cascaded to the Service Deliver Budget Implementation Plan which will also indicate the quarterly performance targets for each Key Performance Indicator.



The table below represent the Capital Budget and IDP Projects Breakdown for 2017/18:

**DEPARTMENT: INFRASTRUCTURE**

2017/18 CAPITAL BUDGET FOR RANDWEST CITY LOCAL MUNICIPALITY										
KPA	STRATEGIC GOAL	DEPARTMENT	PROJECT NAME	KPI	SOURCE OF FUNDING	WARD	MTERF			
							BUDGET ADJUSTMENT 2016/17	2017/18	2018/19	2019/20
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus</b>	Percentage of progress on the Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus	MIG	All Wards(Mohlakeng &Toekomsrus)		1,500	6,057	10,381
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5</b>	Percentage of progress on planned 17/18 scope of work towards completion of the Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5	MIG	Ward 8,15,16&20		9,952,054	1,500,000	

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<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Construction of Toekomsrus sports complex</b>	Percentage of progress on completion of construction of Toekomsrus sports complex	MIG	Ward 8		3,200,000	-	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Construction of Roads and Storm water in Badirile: Phase 1</b>	Percentage of progress on completion of construction of Roads and Storm water in Badirile (Phase 1)	MIG	Ward 1		9,500	5,000	5,827
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Development of Cemeteries</b>	Percentage of progress on the completion of supply and installation Palisade fencing infrastructure at cemeteries (Toekomsrus & Kocksoord)	MIG	All Wards(Mohlakeng & Toekomsrus)		3,200,000	-	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Upgrading Toekomsrus Stadium</b>	Percentage of progress on completion of upgrading of Toekomsrus Stadium	MIG	Ward 8		3,916	5,000	10,000
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable &	Infrastructure	<b>Upgrading Finsbury sports complex</b>	Percentage of progress on completion of upgrading of Upgrading	MIG	Ward 2		-	2,000,000	-

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	Safe Communities			Finsbury sports complex						
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Elandsfontein food production units</b>	Percentage of progress on completion of upgrading of Elandsfontein food production units	MIG	Ward 3		-	2,000,000	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Construction of roads: Mohlakeng Ext 3 and 5)</b>	Number of Roads constructed in M/hlakeng Ext. 3&5.	MIG	Ward11&15		7,083	10,199	8,000
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Construction of Brandeg Road</b>	Percentage of progress on completion of construction of Brandeg Road	MIG	Ward 2		1,366	5,000	
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Upgrading of storm water Mohlakeng and Toekomsrus</b>	Percentage of progress on completion of Upgrading of storm water Mohlakeng and Toekomsrus	MIG	All Wards(Mohlakeng &Toekomsrus)		1,500	4,000	5,000

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**DEPARTMENT: INFRASTRUCTURE**

2017/18 CAPITAL BUDGET FOR RANDWEST CITY LOCAL MUNICIPALITY									
KPA	STRATEGIC GOAL	DEPARTMENT	PROJECT NAME	KPI	SOURCE OF FUNDING	WARD	MTERF		
							2017/18	2018/19	2019/20
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Construction of Old roads: Mohlakeng Ext 4 and 7)</b>	Number of Roads & Storm water constructed in M/hlakeng Extension	MIG	Ward 3	5,417 000	6,000,000	8 000 000
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>M/Keng to Hannes Van Niekerk Outfall Sewer Upgrade</b>	Percentage of progress on completion of upgrading of M/hlakeng to Hannes Van Niekerk Sewer	WSG	Ward 26	-	956 000	6,857 000
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Construction of Badirile sports facility</b>	Percentage of progress on completion of the construction of Badirile Sports Facility	HSDG	Ward 1	5,000,000	-	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Water Supply: Greater Randwest</b>	Percentage of progress on completion of Water Supply in Greater Rand West	SRAC	All Wards	35,000,000.00	65,000 000	64 891 000

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DEPARTMENT: INFRASTRUCURE					SOURCE OF FUNDING	WARD	2017/18	2018/19	2019/20
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Pre-paid Water Meters (Ph5) Supply &amp; Installation</b>	Percentage of progress on the completion of the supply installation of Pre paid water meters (Phase 5)	SRAC	All Wards(Greater Westonia)	1,500,000	1,500,000	1,500,000
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Simunye Multi-Purpose Sport &amp; Recreation Community Centre (Soccer Field)</b>	Percentage of progress on completion of construction/upgrading of Simunye Multi-Purpose Community Centre	MWIG	Ward 27	1,056,048	-	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Rehabilitation of Roads in Zuurbekom (Phase 2)</b>	Number of Roads upgraded in Zuurbekom (Phase 2)	MIG	Ward 17	6,500 000	4,138 000	5,562 000
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Simunye Internal Roads (Ph7)</b>	Number of Internal Roads upgraded in Simunye (Ph7)	MIG	Ward 28	6,500,000	1,820 000	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable &	Infrastructure	<b>Westonia Sport Complex (Phase 3)</b>	Percentage of progress towards completion of	MIG	Ward 26	-	-	-

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	Safe Communities			Westonaria Sport Complex (Phase 3)					
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Westonaria Cemetery Access Road</b>	Percentage of progress towards the completion of the upgrading of Westonaria Cemetery Access Road	MIG		-	5,030,201	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Rehabilitation of roads: Mohlakeng Phase 4</b>		MIG	All Wards Mohlakeng	2,869	-	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Procurement of Meters</b>			All Wards: Greater Randwest	5,000	5,000	5,000

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DEPARTMENT: INFRASTRUCTURE

2017/18 CAPITAL BUDGET FOR RANDWEST CITY LOCAL MUNICIPALITY										
KPA	STRATEGIC GOAL	DEPARTMENT	PROJECT NAME	KPI	SOURCE OF FUNDING	WARD	MTERF			
							BUDGET ADJUSTMENT 2016/17	2017/18	2018/19	2019/20
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Libanon Landfill Site - Construction of waste processing plant (Phase 2)</b>	Percentage of progress on construction of Waste Water Processing Plant Phase 2 in Libanon Landfill Site	MIG	Ward 25		10,034,000	-	
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Zuurbekom Multi-Purpose Sport &amp; Recreation Community Centre (Soccer Field)</b>	Percentage of progress of construction/upgrading of Zuurbekom Multi-Purpose Sport & Recreation Community Centre (Soccer Field)	MIG	Ward 17		-	5,000,000	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Upgrading of Outfall Sewer in Hills Haven</b>	Percentage of progress of upgrading of Outfall Sewer in Hills Haven	MIG	Ward 26		-	5,000,000	15,000,000
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe	Infrastructure	<b>Construction of alternate supply pipeline in Westonaria</b>	Percentage of progress of Construction of alternate supply pipeline in Westonaria	MIG			13,477 000	9,625 000	-

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	Communities									
<b>NKPA 2:</b> I*/U .nfrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Construction of Alternate Pump Supply pipeline in Glenharvie</b>	Percentage of progress of construction of Alternate Pump Supply pipeline in Glenharvie	MIG	Ward 23		-	5,044 000	10,072 000
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Access road to Hannes Van Niekerk</b>	Percentage of progress of upgrading of Access road to Hannes Van Niekerk	MIG	Ward 26		-	956 000	6,857 000
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>Upgrading and Refurbishment streetlights: Greater Westonaria</b>	Percentage of progress of upgrading and Refurbishment of streetlights: Greater Westonaria	MIG	All Wards(Greater Westonaria)		-	2,000,000	-
<b>*NKPA 2:</b> *Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Infrastructure	<b>New high mast lights: Zuurbekom</b>	Percentage of progress of installation of new high mast lights in Zuurbekom	MIG	Ward 17		-	1,437	2,563
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services	Infrastructure	<b>Borwa substation</b>	Percentage of progress towards completion of the construction of	INEP			9,000	7,000	40,000



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	to build Sustainable &			Westonaria Borwa substation						
	Safe Communities									

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DEPARTMENT: COMMUNITY SERVICES

2017/18 CAPITAL BUDGET FOR RANDWEST CITY LOCAL MUNICIPALITY

KPA	STRATEGIC GOAL	DEPARTMENT	PROJECT NAME	KPI	SOURCE OF FUNDING	WARD	MTERF			
							BUDGET ADJUSTMENT 2016/17	2017/18	2018/19	2019/20
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Community Services	<b>Procurement of Books for all the Libraries</b>	Number of Books procured for all Libraries	SRAC	Ward 2,3,4,8,11,12&19		1,000,000	-	-
<b>NKPA 2:</b> Infrastructure Development and Service Delivery	<b>SG2:</b> To ensure the Provision of Basic Services to build Sustainable & Safe Communities	Community Services	<b>Maintenance of Library Infrastructure</b>	Percentage of progress of Library Infrastructure maintained	SRAC	Ward 2,3,4,8,11,12&20		3,300,000	-	-

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**DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING**

**2017/18 CAPITAL BUDGET FOR RANDWEST CITY LOCAL MUNICIPALITY**

KPA	STRATEGIC GOAL	DEPARTMENT	PROJECT NAME	KPI	SOURCE OF FUNDING	WARD	MTERF			
							BUDGET ADJUSTMENT 2016/17	2017/18	2018/19	2019/20
<b>NKPA 3: Local Economic Development</b>	<b>SG 3:</b> To Promote and Accelerate Growing Inclusive Economy	Development and Planning	<b>Droogeheuwel bulk water supply</b>	Percentage of progress of the completion of Droogeheuwel bulk water supply	HSDG	2		11,000,000.00	53 190 000	-
<b>TOTAL BUDGET FOR CAPITAL PROJECTS</b>								<b>156,634</b>	<b>218,496</b>	<b>203,652</b>

**5.3.2 UNFUNDED MANDATES**

**RAND WEST CITY UNFUNDED MANADATES**

KPA	STRATEGIC GOAL	DEPARTMENT	PROJECT NAME	KPI
Good Governance and Public Participation	To ensure financially viable and sustainable municipality	Community Services	Easter football games	Number (4) of Sports and Recreation Programmes Implemented (Learn to Swim, Holiday Programme, Community Games & Easter Games)
Good Governance and Public Participation	To ensure financially viable and sustainable municipality	Community Services	Rand west marathon	Number (5) of Sports Events held to promote Social Cohesion
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Ball games	Number (1) of OR Tambo Games participated in by Municipal Teams
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Future Stars Soccer Tournament	Number (4) of Sports and Recreation Programmes Implemented (Learn to Swim, Holiday Programme, Community Games & Easter Games)

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Good Governance and Public Participation	Develop business excellence through a learning organisation	Corporate support services	Branding of Municipal Buildings	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Corporate support services	Call Centre establishment	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Readathon	Number (4) of Library Programmes promoted (Public Speaking Competitions, Christmas Literacy Programme, Born to Read & Readathon)
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Road safety programmes	Number (4) of Compliance Monitoring Reports in line with Section 116 of the MFMA
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Environmental awareness and education programmes	Number (4) of Library Programmes promoted (Public Speaking Competitions, Christmas Literacy Programme, Born to Read & Readathon)
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	NGO funding programme	Number (4) of Library Programmes promoted (Public Speaking Competitions, Christmas Literacy Programme, Born to Read & Readathon)

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Good Governance and Public Participation	Develop business excellence through a learning organisation	Community safety	Participation in the GO WEST	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Safety	Arts and culture in Randfontein show	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Holiday literacy programme	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Born to read	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Public speaking competition	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Celebration of Health and Social Development National calendar events	
Good Governance and Public Participation	Develop business excellence through a learning organisation	Community Services	Social crime prevention programme. Crime awareness Substance abuse in schools	Number (2) of Social Crime Prevention Campaigns/ Programmes conducted

### 5.2.3 GAUTENG PROVINCIAL DEPARTMENTS CAPITAL PROJECTS

The tables below indicate the Capital Projects to be undertaken by Gauteng Provincial Departments within the jurisdiction of Rand West City Region:

#### DEPARTMENT OF HUMAN SETTLEMENT: HOUSING PROJECTS

Project Name	Project Description	Project Status	Municipality	Economic Classification (Buildings, Goods & Services)	Type of Infrastructure (Clinic, Hospital, CHC)
<b>Westonaria Borwa ( Crimson King- 48 Mega Projects)</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Westonaria Borwa ( FLISP)</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Mohlakeng Extension 11 (90) Houses</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Mohlakeng Ext 11 (prof.fees)</b>	Construction of Top Structure	Design	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Thusanang ( Modderfontein) - 1500 Mega Projects</b>	Construction of Top Structure	Design	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Mohlakeng Two-roomed Hostels – 600 Units (Prof.fees)</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure

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<b>Badirile Portion 18 (350 Units) Rural</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Bekkersdal Afghanistan X &amp; Z Sections</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Westonaria Borwa ( MV) Mining Town</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Sewer Rehabilitation Project-Bekkersdal</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Simunye Extension 2</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Badirile Portion 48</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Western Mega FLISP</b>	Construction of Top Structure	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Montrose</b>	Planning and Installation of services	Design	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Western Mega Mixed Social Housing</b>	Construction of Units	Construction	RWCLM	Building & Other Fixed Structures	Top Structure



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<b>Westonaria Borwa (582) GPF Social Housing</b>	Construction of Units	Construction	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Montrose Mega Mixed Social Housing</b>	Planning and Installation of services	Design	RWCLM	Building & Other Fixed Structures	Top Structure
<b>Mohlakeng Old Hostel</b>	Construction of Units	Construction	RWCLM	Building & Other Fixed Structures	Top Structure

**DEPARTMENT OF ROADS AND TRANSPORT:**

<b>Project Name</b>	<b>Project Description</b>	<b>Project Status</b>	<b>Municipality</b>	<b>Economic Classification (Buildings, Goods &amp; Services)</b>	<b>Type of Infrastructure (Clinic, Hospital, CHC)</b>
<b>Traffic Control Centre ( Weighbridge)</b>	Multi-deck Traffic Control Facility	Tender	RWCLM	Contractors	Weighbridges

**DEPARTMENT OF EDUCATION:**

<b>Project Name</b>	<b>Project Description</b>	<b>Project Status</b>	<b>Municipality</b>	<b>Economic Classification (Buildings, Goods &amp; Services)</b>	<b>Type of Infrastructure (Clinic, Hospital, CHC)</b>
<b>Rotara</b>	Construction of Brick and Mortar Replacement Special School	Design	RWCLM	Non-residential buildings	Special Schools
<b>Simunye Secondary School</b>	Construction of Brick and Mortar Replacement Special School	Feasibility	RWCLM	Non-residential buildings	Mega Secondary Schools
<b>Westonaria Borwa Primary School</b>	Construction of Brick and Mortar Replacement Special School	Design	RWCLM	Non-residential buildings	Mega Primary Schools
<b>Itumeleng Madiba Primary School</b>	Additional Grade R Brick and Mortar Replacement Special School	Design	RWCLM	Non-residential buildings	Grade R
<b>Laerskool Venterspost</b>	Rehabilitation of Primary School	Design	RWCLM	Non-residential buildings	Building maintenance
<b>Randfontein High School</b>	Rehabilitation of High School	Construction	RWCLM	Non-residential buildings	Building maintenance
<b>Westonaria Primary School</b>	Rehabilitation of Primary School	Tender	RWCLM	Non-residential buildings	Building maintenance

**DEPARTMENT OF HEALTH:**

<b>Project Name</b>	<b>Project Description</b>	<b>Project Status</b>	<b>Municipality</b>	<b>Economic Classification (Buildings, Goods &amp; Services)</b>	<b>Type of Infrastructure (Clinic, Hospital, CHC)</b>
<b>Randfontein ( Mohlakeng) CHC</b>	Construction of a new Community Health Centre	Design	RWCLM	Other Fixed Structures	PHC – (Primary Health Care):- CHC
<b>Randgate Clinic</b>	Construction of a new Clinic	Construction	RWCLM	Other Fixed Structures	PHC- Clinic
<b>Westrand District Clinics Maintenance</b>	Planned, Statutory and Preventative Maintenance	Identified	WRDM	Property payments	PHC – Clinic buildings Maintenance.

**DEPARTMENT OF SOCIAL DEVELOPMENT:**

<b>Project Name</b>	<b>Project Description</b>	<b>Project Status</b>	<b>Municipality</b>	<b>Economic Classification (Buildings, Goods &amp; Services)</b>	<b>Type of Infrastructure (Clinic, Hospital, CHC)</b>
<b>Kwasokhulumi Early Childhood Development Centre</b>	Construction of an Early Childhood Development Centre	Tender	RWCLM	Non-residential buildings	Library & Archives Centre

**DEPARTMENT OF SPORTS, ARTS, CULTURE AND RECREATION:**

Project Name	Project Description	Project Status	Municipality	Economic Classification (Buildings, Goods & Services)	Type of Infrastructure (Clinic, Hospital, CHC)
<b>Zuurbekom Community Library</b>	Construction of a new Community Library	Feasibility	RWCLM	Non-residential buildings	Library & Archives Centre
<b>Kocksoord Community Library</b>	Construction of a new Community Library	Feasibility	RWCLM	Non-residential buildings	Library & Archives Centre
<b>Combi Courts</b>	Construction of Combi Courts	Feasibility	RWCLM	Non-residential buildings	Sports Facilities

#### **5.3.4 GCR IIMP PROGRAMMES AND PROJECTS:**

In June 2016 Gauteng Provincial Executive Committee (EXco) has launched a Gauteng City Region Integrated Infrastructure Master Plan (GCR IIMP) with a view to establish a more rationalized and consolidated Priority Infrastructure Projects (PIPs). Subsequent to this Implementation Plan, a determination was made regarding a prioritization framework and selection criteria against which all Infrastructure Projects can be measured and categorized.

In light of the above, list of 13 Projects has been identified as the Priority Infrastructure Projects (PIPs). A prioritised project list is proposed to ensure a more focussed and impactful approach towards achieving the TMR.

The list consists of a mix of projects that will have an impact over the next two years as well as longer-term projects which require immediate interventions to ensure success. However, there are a number of considerations emanating from changed circumstances which require decisions in order to move forward.

The following table provides a list and description of constituent elements of the priority infrastructure projects as contained in the GCR IIMP.

GCR IIMP PROGRAMMES:

PRIORITY PROJECTS	DESCRIPTION (Elements)
Water Security	<ul style="list-style-type: none"> <li>• <b>Gauteng Water Security Strategy (demand management, smart metering, rain water harvesting, consumer education)</b></li> <li>• Construction of Lesotho Highlands Project Phase 2</li> <li>• Implementation of AMD long term solution</li> </ul>
Energy Security	<ul style="list-style-type: none"> <li>• Refurbishment of Kelvin, Rooiwal and Pretoria West power stations</li> <li>• <b>Implement alternative generation technologies – Roof top solar, Tri-gen and waste to energy.</b></li> </ul>
Regional Sanitation	Regional Sanitation Schemes – <ul style="list-style-type: none"> <li>• <b>Lanseria, Sedibeng and Zuurbekom</b></li> </ul>
Aerotropolis	Focused on OR Tambo International Airport, <ul style="list-style-type: none"> <li>• <b>Complimented by Lanseria International Airport</b> and Wonderboom Airport.</li> <li>• linked to new freight and logistics hubs</li> </ul>
Gautrain Phase 2	New rail links to connect existing & new growth nodes: <ul style="list-style-type: none"> <li>• North-South from Mamelodi to Soweto</li> <li>• <b>West-East from Lanseria to Boksburg</b></li> </ul>
BRT Roll-out	<ul style="list-style-type: none"> <li>• Completion of BRT systems (Rea Vaya, A Re Yeng and Harambee)</li> <li>• Full systems integration across metropolitan boundaries</li> <li>• <b>Eventual extension to the West Rand</b> and Sedibeng.</li> </ul>
Freight & Logistics Infrastructure	<ul style="list-style-type: none"> <li>• Completion of an outer freight ring road</li> <li>• Decentralisation of freight hubs (Tambo Springs, Pyramid, Vaal, <b>West Rand</b>)</li> </ul>
Passenger Rail	<ul style="list-style-type: none"> <li>• Upgrading of 19 stations</li> <li>• Manufacturing &amp; commissioning of new urban train fleet</li> <li>• Refurbishment of signalling system</li> </ul>
Gauteng e-Government	<ul style="list-style-type: none"> <li>• Rolling out of Gauteng Broadband Network</li> <li>• Modernising access to government services,</li> <li>• Full implementation of smart schools.</li> </ul>
Corridors of Freedom	Reconfiguring the City of Johannesburg around high-density transport corridors and improve mobility through the roll out of the Rea Vaya bus rapid transit system
N12 Corridor	Developing a new economic node in the <b>West Rand</b> around: <ul style="list-style-type: none"> <li>• sustainable mega human settlements,</li> <li>• industrial corridor and logistics hub,</li> <li>• regional airport</li> </ul>
New Cities & Mega Human Settlements	Establishing new mixed use growth points: <ul style="list-style-type: none"> <li>• Vaal River City, Modderfontein, Waterfall City, <b>Syferfontein Lanseria/Lion Park</b>, Rietfontein</li> </ul>
Agrotropolis	Establishment of Agri-parks and Agri-processing in southern and <b>western corridors</b>

### **5.3.5 PROGRAMMES AND PROJECTS IMPLEMENTED WITHIN RWCLM DURING 2015/16 FINANCIAL YEAR:**

#### **ACCELERATING TRANSFORMATION AND SOCIAL COHESION WITHIN RAND WEST CITY LOCAL MUNICIPALITY**

##### **RWCLM IDP PROJECTS ACHIEVED:**

It is of paramount importance and proper to reflect on the work we are doing and have done to revitalize the economy of this region (RWCLM) and how we are accelerating a radical socio-economic transformation in order to create jobs and develop sustainable infrastructure.

Rand West City LM with its people, is one of those Municipalities in Gauteng region which refuse to be left behind or left out of every development plan and progress in the transformation, modernization and reindustrialization of Gauteng region. *Premier D. Makhura, SOPA: 2017.*

The Council of RWCLM is pleased to report that a lot of progress is being made in this Municipality through partnerships between the National and Provincial government and the Private sector. Some of the *key specific projects* implemented within the jurisdiction of RWCLM amongst others include:

##### **Human Settlements:**

- 6 500 houses in Westonaria: Borwa;
- 1 000 houses in Mohlakeng Ext. 11;
- The Syferfontein Mega-project that will provide up to 40 000 units (launched by Hon. MEC Paul Mashatile) and or
- In addition to this, five Private-sector mega human settlement Projects will start in April 2017.

##### **Roads and Logistics:**

- The feasibility of a logistics hub on the N12 between Rand West City and Merafong has been completed.

##### **Agriculture and Agro-processing:**

- The Municipality is providing a support to smallholder farmers through its farmer support development initiatives:
- Establishment of the Westonaria hydroponic Agri-Park (with the latest technology in farming);
- Establishment of Regional Agri-Park in Badirile and or
- Investment in Isigayo Milling Plant in Randfontein.

##### **Industrialization and re-industrialization:**

- Revitalization of Industrial Parks in Mohlakeng (with Ekasi Labs for Youth startup companies);
- Establishment of a bicycle manufacturing/assembling factory in Mohlakeng and
- The Busmark plant in Randfontein, which manufactures and assembles buses for the *Re ya Vaya* Bus Rapid Transit system in metros: more than 2000 jobs created.

**Revitalizing and mainstreaming Township Economy:**

- Through the TER Programme – plans have unfolded for Revitalization of Township Hive (Toekomsrus) and development of new ones (Bekkersdal).

**Poverty Alleviation and Social Security net:**

This Municipality has recorded a substantial net gain in job opportunities created through Expanded Public Works (EPWPs) and Community Works Programme (CWPs). Approximately 5000 job opportunities have been created through these initiatives and we are confident that we will fight poverty amongst our communities, especially those living below the poverty line. Moreover, the Municipality has approved the Indigent policy as an intervention strategy to provide those qualifying members of community with sustainable basic services. Currently, 11 000 indigent households have registered with a threshold of R3 500 per household.

**Infrastructure Investment:**

Evidence regarding public infrastructure projects has noted that RWCLM is making notable strides to ensure sustainable infrastructure development within the region. The following Infrastructure Projects have been implemented during **2015/16** Financial Year:



**ELECTRICITY:**

NAME OF PROJECT	STATUS	BUDGET
Installation one High-mast Light – Oasis, Aureus (Ward.5)	Completed	R350 000
Replace existing MV cable between Northway and Hectorton switching station. (Ward.8)	Completed	R70 000
Secure (83) x Pillar boxes – Greater Randfontein Distribution area.	Completed	R2 000 000
Upgrading Electrical network – Wheatlands. (Ward.3)	Completed	R2 000 000
Demand side Management –energy efficient programme.	Completed	R8 000 000
Upgrading of server system – Electrical section.	Completed	R 500 000
Mohlakeng Ext 11 132/11kV Substation point. (Ward.11)	Completed	R20 000 000
Securing of miniature substation doors – Greater Randfontein.	Completed	R650 000

**ROADS AND STORM WATER:**

KPA	NAME OF PROJECT	STATUS	BUDGET
Stormwater Systems	Mohlakeng: Thabalaka Street & Boas Cresscent Finsbury Berg Street; & Market St Toekomsrus: Goosberry Street	Completed	R 5 000 000
	Mohlakeng: Joshua Nkomo St. Toekomsrus: Braam St. (connecting to Orange river St) Greenhills: Kenneth Road		
Roads (Rehabilitation / Construction)	Mohlakeng: Ralerata Street Greenhills: Northway Street Badirile: Main Road Finsbury: Tsitsikama Street	Completed	R 25,220,00

**WATER AND SANITATION:**

<b>NAME OF PROJECT</b>	<b>STATUS</b>	<b>BUDGET</b>
Upgrading of Badirile Water pipeline (Phase 3)	Completed	R 6 600 000
Appointment of service provider for the maintenance of water and wastewater mechanical and electrical equipment for 36 months	Service Provider appointed in May 2014 and the contract will run until May 2017	R 7 000 000
Rehabilitation and rerouting of sewer pipeline at Mastere informal settlement	Completed	R 250 000
Rehabilitation of sewer line in Mohlakeng, Gwele Street	Completed	R 200 000
Construction of new sewer line in Protea Street, Aureus	Completed	R 200 000
Appointment of service provider for the rehabilitation of the Randfontein WWTW	Completed	R 5 000 000
Appointment of service provider for the provision of water at informal settlements	Completed	R 15 000 000
Appointment of service provider for accredited laboratory services for the monitoring of drinking water quality and wastewater final effluent quality	Service provider appointed for 36 months and the project will run until November 2018	R 1 645 000
Appointment of service provider for the installation, maintenance of water meters on an as and when basis for 36 months	Service provider has been appointed	R 1 079 440

**WATER & SANITATION HIGHLIGHTS:**

- Managed to source R6.5 000 000 as grant funding from DWS for the upgrade of the Randfontein WWTW
- Managed to source R30 000 000 as grant funding from DWS to bring water closer to informal settlements
- Created 50 job opportunities for locals across Rand West City Local Municipality in implementation of the water infrastructure projects at informal settlements
- Created 63 EPWP job opportunities.

**INFRASTRUCTURE PLANNING AND PROGRAMME MANAGEMENT (PMU)**

<b>NAME OF PROJECT</b>	<b>STATUS</b>	<b>BUDGET</b>
Construction of Badirile Roads and Stormwater (Planning & Design)	Completed	R989 050
Toekomsrus sport complex phase 1	Completed	R 9 500 000
Pre-paid Water Meters (phase 4) - supply and Installation	Completed	R 3 114 176,83
Bekkersdal Transfer Station	Completed	R 1 232 207,18
Zuurbekom Multi-Purpose Sport and Recreation Communities Centre {Ablution & Caretaker Facilities}	Completed	R 1 149 106,58
Simunye Internal Roads (Phase 3	Completed	
Simunye Internal Roads {Phase 5}	Completed	R 9 485 435,38
Simunye Internal Roads {Phase 6}	Completed	R 1 954 114,22
Westonaria Sport Complex (Phase 2)	Completed	R 2 100 627,67
Simunye Multi- Purpose Sport & Recreation Community Centre (Indoor Exercise Facility)	Completed	R 4 191 135,48
Simunye Multi- Purpose Sport & Recreation Community Centre (Soccer Facility)	Completed	R 465 860,10
Westonaria Cemetery Refurbishment	Completed	R 1 215 774,68
Bekkersdal 5 a side Soccer facility	Completed	R 2 841 613,53
Venterspost Streetlights - New and Refurbishment	Completed	R 5 000 000,00
Zuurbekom New and Refurbishment of Streetlights	Completed	R 4 999 899,31
Bekkersdal Business Hive	Completed	R 6 857 610,78
Bekkersdal Cemetery Refurbishment of ablution facilities and internal roads	Completed	R 44 154,90
Energy Saving/LED High Mast lighting in Bekkersdal	Completed	21 725,63

## CHAPTER 6: PERFORMANCE MANAGEMENT

### 6.1 INTRODUCTION

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. The overall aim of the Rand West City Local Municipality's (RWCLM) performance management system is to ensure that the organisation and all its subsystems are working together in an optimum fashion to achieve desired results. Achieving overall goals require several continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results, tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The RWCLM's Draft Performance Management Framework and Policy has been approved by Council on the 29<sup>th</sup> March 2017. This is centrally informed by legislation, policy and regulations relevant to performance management in local government. The contents of relevant documentation provide a PMS Framework and Policy that local governments should comply with so as to ensure continuous development that will culminate in the improvement of quality of lives of local communities.

The purpose of this Chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the RWCLM's Performance Management System.

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

*“The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”.*

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be renewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage. The

executive mayor may assign responsibilities related to the development and management of the IDP to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57 managers). The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate RWCLM's successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities uses to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and  
It is producing the quality of delivery envisaged.

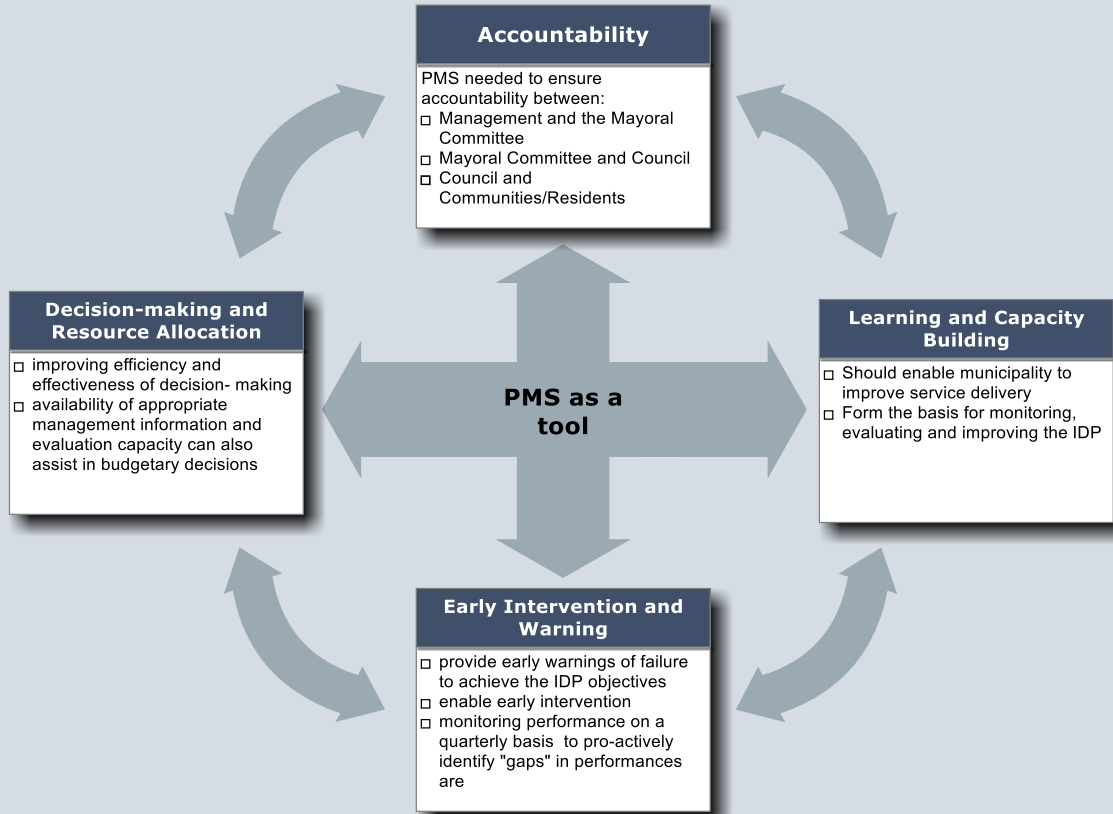
## 6.2 OVERVIEW OF PERFORMANCE MANAGEMENT IN THE MUNICIPALITY

### 6.2.1 POLICY FRAMEWORK

The Municipality Performance Management Framework and Policy has been approved by Council on the 29<sup>th</sup> March 2017. This framework will be regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System



Adapted from the Balanced Scorecard by Robert S. Kaplan and Dave P. Norton. Harvard Business School Press. 1996.

**FUNCTIONS OF A PERFORMANCE MANAGEMENT SYSTEM**

## 6.2.2 APPROACH TO PERFORMANCE MANAGEMENT

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework by which the performance of an organisation and individuals can be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

The Balanced Scorecard performance model required the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

### The Municipal Scorecard

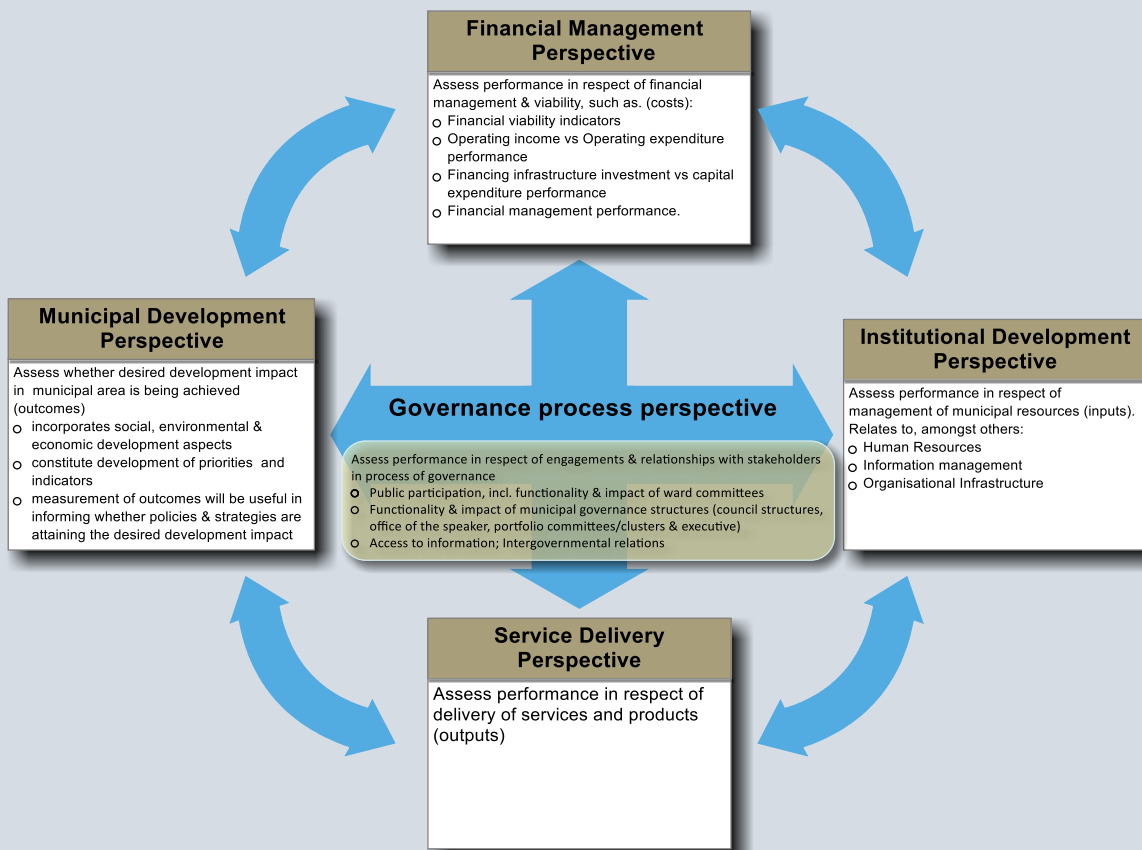
A number of performance models are available and any of them could be applied by the Rand West City Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the Municipality has chosen the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. This municipal scorecard model groups indicators together under the 5 Year Local Government Strategic Agenda and Key Performance Areas (KPA's). There are five KPA's that municipalities are required to align their strategic planning on and



these cut across every functional area of a municipality. The municipal scorecard measures a municipality’s performance through grouping the municipal indicators under these perspectives:

- I. The Municipal Development Perspective
- II. The Service Delivery Perspective
- III. The Institutional Development Perspective
- IV. The Financial Management Perspective
- V. Governance Process Perspective



Adapted from the Balanced Scorecard by Robert S. Kaplan and Dave P. Norton. Harvard Business School Press. 1996.

**MUNICIPAL SCORECARD**

### **The Municipal Development Perspective**

In this perspective, the municipality will assess whether the desired development impact in the municipal area is being achieved. It incorporates social, environmental and economic development aspects. This perspective will constitute the development of priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved. It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in informing whether policies and strategies are attaining the desired development impact.

### **The Service Delivery Perspective**

This perspective will assess performance with respect to the delivery of services and products. This relates to the output of the municipality.

### **The Institutional Development Perspective**

This perspective will assess performance with respect to the management of municipal resources:

- Human Resources
- Information
- Organisational Infrastructure
- Asset management

This relates to the inputs of the municipality

### **The Financial Management Perspective**

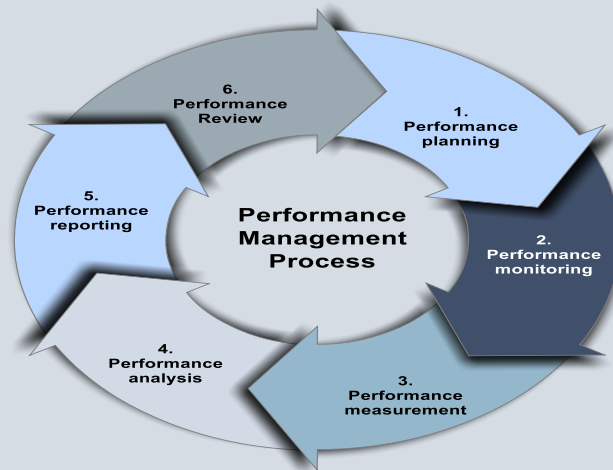
The perspective will assess performance with respect to financial management and viability, including:

- Financial viability indicators
- Operating income vs Operating expenditure performance
- Financing infrastructure investment vs capital expenditure performance
- Financial management performance.

## Governance Process Perspective

This perspective will assess performance with respect to engagements and relationships with its stakeholders in the process of governance. This perspective will include, amongst others:

- Public participation, including the functionality and impact of ward committees
- Functionality and impact of municipal governance structure (council structures including the offices of the speaker, and portfolio committees/clusters and executive)
- Access to information
- Intergovernmental relations



PERFORMANCE MANAGEMENT CYCLE

### 6.2.3 PLANNING, MONITORING, REPORTING AND REVIEW OF PERFORMANCE MANAGEMENT

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below PERFORMANCE PLANNING

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next

cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The IDP process constitutes the process of planning for performance. It is crucial that for all the priorities in the IDP, objectives, indicators and targets are developed.

#### PERFORMANCE MONITORING

Performance monitoring is an ongoing process by which the Executive Manager accountable for a specific indicator as set out in the institutional scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of Rand West City Local Municipality, it is recommended that the institutional scorecard of the Municipality be reported on a quarterly basis to the Mayoral Committee. Performance monitoring requires that in between the relevant formal cycle of performance measurement appropriate action be taken, should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly/bi-weekly basis Directors track performance trends against targets for those indicators that fall within the area of accountability of their respective Departments as a means to early identify performance related problems and take appropriate remedial action.

#### PERFORMANCE MEASUREMENT

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the institutional scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

## PERFORMANCE ANALYSIS

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

## PERFORMANCE REPORTING AND REVIEW

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet our reporting requirements. Generally, four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and Maycom meetings.

The following is an overview of the different kinds of reports required

**PMS - PERFORMANCE REPORTING REQUIREMENTS**

Report type	Description
<p><b>Monthly / Quarterly IDP and SDBIP reporting</b></p>	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue- collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
<p><b>Mid-year budget and report</b></p>	<p>Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
<p><b>Performance report</b></p>	<p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> <li>• The performance of the municipality and of each external service provided during that financial year;</li> <li>• A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and</li> <li>• Measures to be taken to improve on the performance</li> </ul> <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Report type	Description
<p><b>Annual report</b></p>	<p>Every municipality and every municipal entity under the municipality’s control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> <li>• the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);</li> <li>• the Auditor-General’s audit report on the financial statements;</li> <li>• an assessment by the accounting officer of any arrears on municipal taxes and service charges;</li> <li>• particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;</li> <li>• any explanations that may be necessary to clarify issues in connection with the financial statements;</li> <li>• any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality;</li> <li>• any recommendations of the municipality’s audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality;</li> <li>• an assessment by the accounting officer of the municipality’s performance against the measurable performance objectives for revenue collection and for each vote in the municipality’s approved budget for the relevant financial year;</li> <li>• an assessment by the accounting officer of the municipality’s performance against any measurable performance objectives set in terms of the service delivery agreement or other agreement between the entity and its parent municipality;</li> <li>• the annual performance report prepared by a municipality; and</li> <li>• any other information as may be prescribed.</li> </ul> <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ol style="list-style-type: none"> <li>1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity’s annual report for that financial year to the municipal manager of its parent municipality.</li> <li>2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality’s sole or shared control.</li> <li>3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality’s sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must:             <ol style="list-style-type: none"> <li>(a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and</li> <li>(b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.</li> </ol> </li> </ol>

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

Report type	Description
<b>Oversight report</b>	<p>The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:</p> <ul style="list-style-type: none"> <li>(a) has approved the annual report with or without reservations;</li> <li>(b) has rejected the annual report; or</li> <li>(c) has referred the annual report back for revision of those components that can be revised.</li> </ul> <p>In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none"> <li>(a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and</li> <li>(b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.</li> </ul>



## 6.3 CONCLUSION

Performance management is a process which permeates right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. As indicated earlier, the *White Paper on Local Government* (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are certain measures that a municipality simply must implement.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

In light of the above, the RWCLM is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfil obligations to the fullest extent intended by law. During the next phase of implementation narrower attention will be given to IDP and budget alignment, public view on measurement and achievement, the plot of business processes to effectively start to measure the organisational performance into operational expenditure.

## **CHAPTER 6: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - 2017/18**

**This Chapter contains a Draft SDBIP which will be approved by the Executive Mayor within 28 days after Budget approval.**

**2017/18 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

RANDWEST CITY LOCAL MUNICIPALITY FINAL 2017/18 INTEGRATED DEVELOPMENT PLAN (IDP)

5.1. STRATEGIC GOAL 1: DEVELOP BUSINESS EXCELLENCE THROUGH A LEARNING ORGANISATION

RAND WEST CITY LOCAL MUNICIPALITY 2017/18 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)												
NATIONAL OUTCOME		OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM										
NATIONAL KEY PERFORMANCE AREA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
NDP CHAPTER		BUILDING A PROFESSIONAL, CAPABLE, CITIZEN-FOCUSED PUBLIC SERVICE (NDP CHAPTER 13)										
STRATEGIC OBJECTIVE		DEVELOP A LEARNING ORGANISATIONAL										
STRATEGIC GOAL		DEVELOP BUSINESS EXCELLENCE THROUGH A LEARNING ORGANISATION										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	EVIDENCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Strengthened Capacity and Optimised Human Resources Management	Number of Human Resources (HR) Policies developed and Workplace Skills Plan (WSP)/Annual Training Report (ATR) (1) submitted and Employment Equity Plan (1) approved	Q1-Q4: Progress Reports	Percentage	100%	100%	25%	25%	25%	25%	Human Resources	Executive Manager: Corporate Support Services
Output 1.1	Development of HR Policies	Number of Human Resources (HR) Policies developed	Q1- Q4: Approved Human Resources (HR) Policies (Documents)	Number	20	20	5	5	5	5	Human Resources	Executive Manager: Corporate Support Services
Activity 1.1.1	Presentation and approval of Human Resources (HR) Policies	Number of activities leading towards the approval of Human Resources (HR) policies	Q1: Attendance Register of the employees workshop, Q2: Attendance Register of the Councillors workshop Presentation of policies , Q3: Attendance Register and minutes of the LLF & Q4: Council Resolution	Number	3	4	1	1	1	1	Human Resources	Manager: Human Resources Management
Output 1.2	Compliance with Skills Development Act and Skills Development Levy Act	Development of Workplace Skills Plan (WSP)/Annual Training Report (ATR)	Q4: Workplace Skills Plan (WSP)/Annual Training Report (ATR) submitted to Local Government SETA acknowledgement	Number	1	1	N/A	N/A	N/A	1	Human Resources	Executive Manager: Corporate Support Services
Activity 1.2.1	Compile and submit Workplace Skills Plan (WSP) (2017/18) /Annual Training Report (ATR) (2017/18) in line with legislative requirements	Compilation and submission of Workplace Skills Plan (WSP) (2017/18) and Annual Training Report (ATR) (2017/18) to Local Government SETA	Q1 & Q2: Quarterly training reports, Q3: Training needs analyses report & Q4: Submitted Workplace Skills Plan (WSP) & Acknowledgement of submission from Local Government SETA	Number	4	4	1	1	1	1	Human Resources	Manager: Human Resources Management

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Output 1.3	Compliance with Employee Equity Act	Percentage Development of Employment Equity Plan	Q3: Draft Employment Equity Plan, Q4: Employment Equity Plan and Council Resolution	Percentage	100%	100%	N/A	N/A	100%	100%	Human Resources	Executive Manager: Corporate Support Services
Activity 1.3.1	Development of Employment Equity Plan	Percentage of the process of Employment Equity Plan development and submission to Council for approval	Q3: Draft Employment Equity Plan submitted to Local Labour Forum (LLF) and Minutes of the Local Labour Forum (LLF), Q4: Employment Equity Plan submitted to Council & Council resolution	Percentage	100%	100%	N/A	N/A	100%	100%	Human Resources	Manager: Human Resources Management
Outcome 2	Compliance to records & archives legislative requirements	Percentage Compliance to directive R1 of the National Records & Archives June 2003	Q3-Q4: Rand West City Local Municipality File Plan	Percentage	100%	100%	N/A	N/A	100%	100%	Administration	Executive Manager: Corporate Support Services
Output 2.1	Provincial Records & Archive Framework compliance	Number (2) of identified activities with Directive R1	Q3: Draft File Plan of Rand West City Local Municipality, Email proof of submission to Provincial Archives and formal adoption from Provincial Archives & Q4: Submit to Council, Notice of Induction and Attendance Register	Number	2	2	N/A	N/A	1	1	Administration	Executive Manager: Corporate Support Services
Activity 2.1.1	Compile Rand West City Local Municipality File Plan (Source Document Directive R1)	Draft File Plan and obtain approval from Provincial Records & Archives	Q3: Draft Official File Plan for Rand West City Local Municipality	Number	1	1	N/A	N/A	1	N/A	Administration	Manager: Administration
Activity 2.1.2	Implementation of approved File Plan	Publicize File Plan within the Organisation via email and workshop	Q3: Final amendments to Draft File Plan, Submit and obtain approval from Provincial Records & Report to Council for noting / Council Resolution Q4: Submit to Council for noting /Council Resolution, Publicise File Plan within the Organisation - Email, Notice of Induction and Attendance Register	Number	2	2	N/A	N/A	1	1	Administration	Manager: Administration

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Outcome 3	Effective and Secure Information Communication Technology(ICT) Environment	Percentage Reduction in Business Interruption	Q4: ICT Service Continuity (Backup and Disaster Recovery) Plans	Percentage	20%	20%	N/A	N/A	N/A	20%	Information Communication Technology	Chief Information Officer
Output 3.1	Information Community Technology (ICT) Governance Framework	Percentage Development and Implementation of Information Community Technology (ICT) Governance Framework	Q3: Revision of Disaster Recovery (DR) Plan, Development and Submission of policies to the Steering Committee (Minutes) & Q4: Development of Information Community Technology Management Framework and Portfolio Management Framework (Steering Committee minutes)	Percentage	100%	100%	N/A	N/A	50%	50%	Information Communication Technology	Chief Information Officer

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**5.2. STRATEGIC GOAL 2: TO ENSURE PROVISION OF BASIC SERVICES TO BUILD SUSTAINABLE AND SAFE COMMUNITIES**

RAND WEST CITY LOCAL MUNICIPALITY 2017/18 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN												
NATIONAL OUTCOME		OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM										
NATIONAL KEY PERFORMANCE AREA		INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
NDP CHAPTER		EQUITABLE GROWTH: MOVING FROM A RESOURCE BASED TO A GREEN ECONOMY (NDP CHAPTER 3)										
STRATEGIC OBJECTIVE		ESTABLISH EFFECTIVE AND EFFICIENT SERVICES - BUILD BETTER COMMUNITIES										
STRATEGIC GOAL		TO ENSURE PROVISION OF BASIC SERVICES TO BUILD SUSTAINABLE AND SAFE COMMUNITIES										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	EVIDENCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 4	Maintain effective and enhanced service delivery	Number of initiatives to maintain effective and enhanced service delivery on Water, Electricity and Roads and Stormwater	Q1-Q4: Performance quarterly report	number	3	4	1	1	1	1	Infrastructure planning & programme management	Executive Manager: Infrastructure
Activity 4.1	Rehabilitation of sewer networks in Mohlakeng and Toekomsrus	Percentage of progress on the planning and design of Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus	Q1:Appointment letter of consultant;Q2:Preliminary design Report(PDR)Q3:Detailed Design Report;Q4:Advert and Appointment letter for Contractor	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
Activity 4.2	Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 4	Percentage of progress on planned 17/18 scope of work towards completion of the Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 4	Q1:Progress report; Q2:Completion Certificate	percentage	N/A	100	50	100	N/A	N/A	Infrastructure planning & programme management	Executive Manager: Infrastructure
Activity 4.3	Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5(multi-year)	Percentage of progress on planned 17/18 scope of work towards completion of the Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5	Q1:Appointment letter of consultant;Q2:Preliminary design Report(PDR) & Detailed Design Report;Q3:Advert and Appointment letter for Contractor; Q4: Progress report	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
Activity 4.4	Construction of Toekomsrus sports complex	Percentage of progress on completion of construction of Toekomsrus sports complex	Q1: Appointment Letter of Contractor;Q2-Q3:Progress Report ;Q4: Completion Certificate	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
Activity 4.5	Construction of Roads and Storm water in Badirile: Phase 1 (multi-year)	Percentage of progress towards completion of construction of Roads and Storm water in Badirile (Phase 1)	Q1: Appointment Letter of Contractor;Q2-Q4:Progress Report	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure

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<b>Activity 4.6</b>	Development of Cemeteries	Percentage of progress on the completion of supply and installation Palisade fencing infrastructure at cemeteries (Toekomsrus &	Q1: Appointment Letter of Contractor;Q2-Q3:Progress Report ;Q4: Completion Certificate	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.7</b>	Upgrading Toekomsrus Stadium (multi-year)	Percentage of progress towards completion of upgrading of Toekomsrus Stadium	Q1: Appointment Letter of Contractor;Q2-Q3:Progress Report ;Q4: Completion Certificate	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.8</b>	Construction of roads: Mohlakeng Ext 3 and 5)	Percentage of progress on planned 17/18 scope of work towards completion of Construction of roads in Mohlakeng Ext 3 &5	Q1:Appointment letter of consultant;Q2:Preliminary design Report(PDR) & Detailed Design Report;Q3:Advert and Appointment letter for Contractor; Q4: Progress report	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.9</b>	Construction of Brandeg Road	Percentage of progress on completion of construction of Brandeg Road	Q1:Appointment letter of consultant;Q2:Preliminary design Report(PDR)Q3:Detailed	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.10</b>	Upgrading of storm water Mohlakeng and Toekomsrus (multi-year)	Percentage of progress on completion of Upgrading of storm water Mohlakeng and Toekomsrus	Q1:Appointment letter of consultant;Q2:Preliminary design Report(PDR)Q3:Detailed Design Report;Q4:Advert and Appointment letter for Contractor	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.11</b>	Construction of roads and storm water in old M/keng extensions (multi-year)	Percentage of progress on planned 17/18 scope of work towards completion of Construction of roads and stormwater in Mohlakeng Ext 4 &7	Q1:Appointment letter of consultant;Q2:Preliminary design Report(PDR)Q3:Detailed Design Report;Q4:Advert and Appointment letter for Contractor	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.12</b>	Construction of Badirile sports facility (multi-year)	Percentage of progress on completion of the construction of Badirile Sports Facility	Q1: progress report; Q2: completion certificate	percentage	N/A	100%	50%	100%	N/A	N/A	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.13</b>	westonaria alternate supply pipeline Construction	Percentage of progress towards completion of westonaria alternate supply pipeline Construction	Q1:Appointment letter of consultant;Q2:Preliminary design Report(PDR)Q3:Detailed Design Report;Q4:Advert and Appointment letter for	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure

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<b>Activity 4.14</b>	Pre-paid Water Meters (Ph5) Supply & Installation ( multi-year)	number of meters installed towards completion of the supply installation of Pre paid water meters (Phase 5)	Q1: Appointment Letter for Contractor;Q2-Q4:Progress Report	number	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.15</b>	Simunye Multi-Purpose Sport & Recreation Community Centre (phase 3)	Percentage of progress on completion of construction/upgrading of Simunye Multi-Purpose Community Centre phase 3	Q1 Appointment of contractor;Q2-Q3: Progress report;Q4: Completion Certificate	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.16</b>	Roads in Zuurbekom (Phase 2) (multi-year)	Percentage of progress on planned 17/18 scope of work towards completion of Construction of roads and stormwater in Zuurbekom phase 2	Q1:Appointment letter of consultant;Q2:Preliminary design Report(PDR)Q3:Detailed Design Report;Q4:Advert and Appointment letter for	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.17</b>	Simunye Internal Roads (Ph7)	Percentage of progress on planned 17/18 scope of work towards completion of Construction of internal roads in Simunye ( phase 7)	Q1:Appointment letter of consultant;Q2:Preliminary design Report(PDR)Q3:Detailed Design Report;Q4:Advert and Appointment letter for Contractor	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.18</b>	Libanon Landfill Site - Construction of waste processing plant (Phase 2)	Percentage of progress on construction of Waste Water Processing Plant Phase 2 in Libanon Landfill Site	Q1&Q2:Appointment letter of consultant;Preliminary design Report(PDR) Q3 Detailed Design Report& Appointment letter for Contractor Q4: progress report	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure
<b>Activity 4.19</b>	Procurement of water meters (multi-year)	number of water meters procured in 2017/18	Q1-Q4 : progress report/ approved requisition or delivery notes.	number	N/A	150	N/A	N/A	N/A	150	Infrastructure planning & programme management	Manager: Infrastructure Planning & Programme Management
<b>Activity 4.20</b>	Droogeheuwel bulk water supply (multi-year)	Percentage of progress towards the completion of Droogeheuwel bulk water supply	Q1-Q4 progress reports	percentage	N/A	100	25	50	75	100	Infrastructure planning & programme management	Executive Manager: Infrastructure



**5.3. STRATEGIC GOAL 3: TO PROMOTE AND ACCELERATE INCLUSIVE GROWING GREEN ECONOMY**

<b>RAND WEST CITY LOCAL MUNICIPALITY 2017/18 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)</b>												
NATIONAL OUTCOME		OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF LIFE										
NATIONAL KEY PERFORMANCE AREA		LED										
NDP CHAPTER		TOWARDS NEW CITY FORMS: BREAKING THE MOULD OF HOUSING AND TRANSPORT CHOICES (NDP CHAPTER 8)										
STRATEGIC OBJECTIVE		ENHANCE FINANCIAL SUSTAINABILITY, PLAN FOR THE FUTURE, ACCELERATE AN INCLUSIVE GROWING ECONOMY										
STRATEGIC GOAL		TO PROMOTE AND ACCELERATE INCLUSIVE GROWING GREEN ECONOMY										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	EVIDENCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 6	Reduce Unemployment	Number of jobs to be created and Number of LED initiatives undertaken	Annual Report	Number	1108	1200	N/A	N/A	N/A	1200	LED	Executive Manager: Economic Development and Planning
Output 6.1	Reduce Unemployment	Number of jobs to be created through EPWP & LED Programmes	Employment Contracts	Number	1000	1000	N/A	N/A	N/A	1000	LED	Executive Manager: Economic Development and Planning
Activity 6.1.1	Reduce Unemployment	Number of jobs created through EPWP & LED Programmes	Employment Contracts	Number	1000	1000	N/A	N/A	N/A	1000	LED	Manager: LED
Output 6.2	Strengthening the Local business through SMME Development initiatives	Number of SMME supported through Development initiatives	Register for SMME's supported	Number	100	192	N/A	N/A	N/A	192	LED	Executive Manager: Economic Development and Planning
Activity 6.2.1	Strengthening the Local business through SMME Development initiatives	Number of SMME supported through Development initiatives	Implementation Plan, Attendance Register; Report of the event	Number	100	192	N/A	N/A	N/A	192	LED	Manager: LED
Output 6.3	Trade and Industrial Development	Number of Trade and Industrial initiatives Conducted	Report of events	Number	2	2	N/A	N/A	N/A	2	LED	Executive Manager: Economic Development and Planning

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Activity 6.3.1	Undertake Trade investment and Industrial Development	Number of Trade Investments and Industrial Development Initiatives Facilitated	Implementation Plan, Attendance Register; Report of the event	Number	2	2	N/A	N/A	N/A	2	LED	Manager: LED
<b>Output 6.4</b>	<b>Tourism Development</b>	<b>Number of Tourism initiatives Supported</b>	<b>Report of events</b>	<b>Number</b>	<b>3</b>	<b>3</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>3</b>	<b>LED</b>	<b>Executive Manager: Economic Development and Planning</b>
Activity 6.4.1	Conduct Tourism Development	Number of Tourism initiatives Supported	Implementation Plan, Invitations & Report of the event	Number	3	3	N/A	N/A	N/A	3	LED	Manager: LED
<b>Output 6.5</b>	<b>Promote Agriculture and Rural Development</b>	<b>Number of Farmer Expo held</b>	<b>Report of events</b>	<b>Number</b>	<b>2</b>	<b>2</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>2</b>	<b>LED</b>	<b>Executive Manager: Economic Development and Planning</b>
Activity 6.5.1	Conduct Farmers expo	Number of farmers Expo Held	Implementation Plan, Attendance Register; Report of the event	Number	2	2	N/A	N/A	N/A	2	LED	Manager: LED

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**5.4. STRATEGIC GOAL 4: TO ENSURE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY**

RAND WEST CITY LOCAL MUNICIPALITY 2017/18 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)												
NATIONAL OUTCOME		OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM										
NATIONAL KEY PERFORMANCE AREA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
NDP CHAPTER		BUILDING A PROFESSIONAL, CAPABLE, CITIZEN-FOCUSED PUBLIC SERVICE (NDP CHAPTER 13)										
STRATEGIC OBJECTIVE		ENHANCE FINANCIAL SUSTAINABILITY, DEVELOP A LEARNING ORGANISATION, BUILD BETTER COMMUNITIES, ESTABLISH EFFECTIVE AND EFFICIENT SERVICES										
STRATEGIC GOAL		TO ENSURE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	EVIDENCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 7	Sound Financial Management	Audit Opinion of the Municipality	Q2: 2015/16 Auditor General Report (Former Westonia and Randfontein Municipalities)	Unqualified Audit Opinion	Unqualified Audit Opinion with matters	Unqualified Audit Opinion with matters	N/A	Unqualified Audit Opinion with matters	N/A	N/A	Finance	Chief Financial Officer
Activity 7.1.1	Conduct Annual Verification of Assets	Number (1) of Asset Verification reports developed	Q1: Asset Verification Report	Number	1	1	1	N/A	N/A	N/A	Asset Management	Manager: Asset Management
Output 7.2	Compliance to Supply Chain Management regulations and policy	Number of material findings raised on the Supply Chain Management	Q2: Auditor General Report 2016/17	No of Findings	0	0	N/A	0	N/A	N/A	Supply Chain Management	Chief Financial Officer
Activity 7.2.1	Eradicate non compliance to Supply Chain Management regulation	Number of transgressions to Supply Chain Management regulation	Q1-Q4: Irregular expenditure register	Number	0	0	0	0	0	0	Supply Chain Management	Chief Financial Officer
Activity 7.2.2	Processing of all tenders within 60 days after closing date	Percentage of tenders processed within 60 days after closing date	Q1-Q4: Tender register advert and Award letter	Percentage	100%	100%	100%	100%	100%	100%	Supply Chain Management	Manager: Supply Chain Management
Activity 7.2.3	Resolving non compliance Audit Findings for 2015/16 Financial year	Percentage of non compliance Audit Findings addressed as per Operation Clean Audit (OPCA)	Q3-Q4: Internal Audit Operation Clean Audit report (OPCA)	Percentage	100%	100%	N/A	N/A	60%	100%	Supply Chain Management	Manager: Supply Chain Management
Output 7.3	Compliance to Municipal Finance Management Regulations	Number of material findings raised on compliance with other legislations	Q2: Auditor General Report (2015/16)	No of Findings	N/A	0	N/A	0	N/A	N/A	Financial Planning & Reporting	Chief Financial Officer
Activity 7.3.1	Compliance to MScoa	Number of successful test of Municipal Standard Chart of Accounts (mSCOA) module	Q4: Municipal Standard Chart of Accounts (mSCOA) close out report	Number	1	1	N/A	N/A	N/A	1	Financial Planning & Reporting	Chief Financial Officer
Activity 7.3.2	Resolving MFMA non compliance Audit Findings for 2015/16 Financial year	Percentage of MFMA non compliance Audit Findings addressed as per Operation Clean Audit (OPCA)	Q3-Q4: Internal Audit Operation Clean Audit (OPCA) report	Percentage	60%	60%	N/A	N/A	60%	60%	Financial Planning & Reporting	Chief Financial Officer

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<b>Output 7.4</b>	<b>Compilation of credible Annual Financial Statement</b>	<b>Number of material misstatements reported by the Auditor General</b>	<b>Q2: Auditor General Report (2015/16)</b>	<b>No of Findings</b>	0	0	N/A	0	N/A	N/A	<b>Financial Planning &amp; Reporting</b>	<b>Chief Financial Officer</b>
Activity 7.4.1	Compilation and Submission of Annual Financial Statements	Number of Annual Financial Statements submitted to National Treasury and Auditor-General	Q1: Annual Financial Statement	Number	1	1	1	N/A	N/A	N/A	Financial Planning & Reporting	Manager: Financial Planning & Reporting
<b>Outcome 8</b>	<b>Improvement in Municipal Revenue</b>	<b>Percentage increase in Municipal Revenue</b>	<b>Q1-Q4: Quarterly Financial Reports</b>	<b>Percentage</b>	12%	12%	3%	3%	3%	3%	<b>Revenue Management</b>	<b>Chief Financial Officer</b>
<b>Output 8.1</b>	<b>Implementation of Debt Collection</b>	<b>Debtors outstanding period ratio</b>	<b>Q1-Q4: Consumer and Sundry Debtors Age Analysis</b>	<b>Days</b>	60	60	60	60	60	60	<b>Revenue Management</b>	<b>Chief Financial Officer</b>
Activity 8.1.1	Revenue Collected vs. Billing	Percentage of current Debtors collected (billing)	Q1-Q4: Payment Level Reports	Percentage	92%	92%	92%	92%	92%	92.0%	Revenue Management	Manager: Revenue
Activity 8.1.2	To improve actual meter reading	Percentage of meters read	Q3-Q4: Meter reading report	Percentage	95%	95%	N/A	N/A	85%	95%	Revenue Management	Manager: Revenue
Activity 8.1.3	Provide Free Basic Services to Indigents	Total Number of Registered Indigent Households receiving Free Basic Services	Q1-Q4: indigent Register	Number	10 000	11 000	11 000	11 000	11 000	11 000	Debtors & Credit Control	Manager: Debtors & Creditors Control
<b>Output 8.2</b>	<b>Developed Tariff modelling</b>	<b>Finalist Tariff Model for discussion</b>	<b>Q3: Tariff Model</b>	<b>Number</b>	1	1	N/A	N/A	1	N/A	<b>Budget and Treasury</b>	<b>Chief Financial Officer</b>
Activity 8.2.1	Draft Tariff Model	Number of Tariff Models developed	Q3: Tariff Model	Number	1	1	N/A	N/A	1	N/A	Budget and Treasury	Manager: Budget and Treasury
<b>Output 8.3</b>	<b>Reduce non revenue water and electricity</b>	<b>Percentage decrease in non revenue water</b>	<b>Q1-Q4: Water Billings vs Water Purchases</b>	<b>Percentage</b>	30%	30%	30%	30%	30%	30%	<b>Revenue Enhancement and Protection</b>	<b>Chief Financial Officer</b>
Activity 8.3.1	Reduce water loss	Number of water meters replaced	Q1-Q4: Job cards of contractors and meter installation reports munsoft	Number	1635	1635	1635	1635	1635	1635	Revenue and Debtors	Manager: Revenue and Debtors & Creditors Control
Activity 8.3.2	Reduce electricity loss	Number of electricity meters replaced	Q1-Q4: Report of all meter changes as per pre paid vending system	Number	5132	5132	5132	5132	5132	5132	Revenue and Debtors	Manager: Revenue and Debtors & Creditors Control
<b>Output 8.4</b>	<b>Expanding new revenue sources</b>	<b>Completion of a Revenue Enhancement Strategy</b>	<b>Q2: Revenue Enhancement Strategy</b>	<b>Number</b>	1	1	1	1	1	1	<b>Revenue Enhancement and Protection</b>	<b>Chief Financial Officer</b>
Activity 8.4.1	Identify and Successfully implement Additional Area where Revenue can be sourced	Amount received from additional areas for Revenue Sources identified	Q4: Revenue enhancement report identifying areas of improvement	Amount	R5m	R5m	R5m	R5m	R5m	R5m	Revenue Enhancement and Protection	Chief Financial Officer
Activity 8.4.2	Maintenance of valuation roll	Number of supplementary valuation roll maintained	Q4: Supplementary valuation roll	Number	1	1	N/A	N/A	N/A	1	Revenue Enhancement and Protection	Chief Financial Officer
<b>Output 8.5</b>	<b>Ensure Revenue collection through Public Safety Services</b>	<b>Number of activities to generate Revenue through Public Safety Services</b>	<b>Q1-Q4: Report on Public Safety activities</b>	<b>Number</b>	4	4	1	1	1	1	<b>Licensing &amp; Law Enforcement</b>	<b>Executive Manager: Community Services</b>

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Activity 8.5.1	Revenue Collection through Traffic Fines	Amount of Revenue Collected through Traffic Fines	Q1-Q4: (Report of traffic fines issued and report on receipts of traffic fines paid	Number	R2.120m	R2.120m	R2.120m	R2.120m	R2.120m	R2.120m	Law Enforcement	Manager: Law Enforcement
Activity 8.5.2	Revenue Collection through Motor Vehicle Registration and Licensing	Amount of Revenue Collected through Motor Vehicle Registration and Licensing	Q1-Q4: eNatis Reports	Number	R47m	R47m	R47m	R47m	R47m	R47m	Licensing	Manager: Licensing
Activity 8.5.3	Revenue Collection through Vehicle Testing Station	Amount of Revenue Collected through Vehicle Testing Station	Q1-Q4: eNatis Reports	Number	R120,000	R120,000	R120,000	R120,000	R120,000	R120,000	Licensing	Manager: Licensing
Activity 8.5.4	Revenue Collection through Learners and Drivers Licenses	Amount (R7m) of Revenue Collected through Learners and Drivers Licenses	Q1-Q4: eNatis Reports	Number	R7m	R7m	R7m	R7m	R7m	R7m	Licensing	Manager: Licensing
<b>Output 9.1</b>	<b>Ensure Efficient Budget Management within Rand West City Local Municipality (RWCLM)</b>	<b>Percentage Expenditure on Operational Expenditure (OPEX) (100%) and Capital Expenditure (CAPEX) (100%)</b>	<b>Q1-Q4: Expenditure Reports</b>	<b>Percentage</b>	<b>100% OPEX &amp; 100% CAPEX</b>	<b>100% OPEX &amp; 100% CAPEX</b>	<b>15% OPEX &amp; 25% CAPEX</b>	<b>15% OPEX &amp; 25% CAPEX</b>	<b>30% OPEX &amp; 25% CAPEX</b>	<b>40% OPEX &amp; 25% CAPEX</b>	<b>Rand West City Local Municipality</b>	<b>ALL EXECUTIVE MANAGERS</b>
Activity 9.1.1	Ensure Efficient Budget Management within Rand West City Local Municipality (RWCLM)	Percentage (100%) Expenditure on OPEX	Q1-Q4: Expenditure Reports	Percentage	100%	100%	15%	15%	30%	40%	Rand West City Local Municipality	ALL EXECUTIVE MANAGERS
Activity 9.1.2	Ensure Efficient Budget Management within Rand West City Local Municipality (RWCLM)	Percentage (100%) Expenditure on CAPEX	Q1-Q4: Expenditure Reports	Percentage	100%	100%	25%	25%	25%	25%	Rand West City Local Municipality	ALL EXECUTIVE MANAGERS
<b>Outcome 10</b>	<b>Increasing sourcing of goods and services from local suppliers</b>	<b>Percentage (30%) procurement spent on local suppliers</b>	<b>Q1-Q4: Order and Bid reports</b>	<b>Percentage</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>Supply Chain Management</b>	<b>Chief Financial Officer</b>
<b>Output 10.1</b>	<b>Increasing spending on local suppliers</b>	<b>Percentage (12%) increase in number of local suppliers on the Municipal Database</b>	<b>Q1-Q4: Supplier Database</b>	<b>Percentage</b>	<b>12%</b>	<b>12%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>Supply Chain Management</b>	<b>Chief Financial Officer</b>
<b>Output 10.2</b>	<b>Supplier Development Initiatives</b>	<b>Number of supplier development initiatives</b>	<b>Q4: Invitation and Attendance Register</b>	<b>Number</b>	<b>1</b>	<b>1</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>1</b>	<b>Supply Chain Management</b>	<b>Chief Financial Officer</b>
Activity 10.2.1	Training of Suppliers	Number of Training of Suppliers sessions conducted	Q4: Attendance Register	Number	1	1	0	N/A	N/A	1	Supply Chain Management	Manager: Supply Chain Management
<b>Output 10.3</b>	<b>Development of Local Suppliers to enable provision of services to the Municipality</b>	<b>Development and Implementation of Local Supplier Development Strategy</b>	<b>Q3: Supplier Development Strategy</b>	<b>Number</b>	<b>1</b>	<b>1</b>	<b>N/A</b>	<b>N/A</b>	<b>1</b>	<b>N/A</b>	<b>Supply Chain Management</b>	<b>Chief Financial Officer</b>
Activity 10.3.1	Draft Supplier Development Strategy	Number of Supplier Strategy developed	Q3: Supplier Strategy developed	Number	1	1	N/A	N/A	1	N/A	Supply Chain Management	Manager: Supply Chain Management

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**5.5. STRATEGIC GOAL 5: TO PROVIDE A DEMOCRATIC, CLEAN AND ACCOUNTABLE GOVERNMENT FOR SUSTAINABLE LOCAL COMMUNITY**

RAND WEST CITY LOCAL MUNICIPALITY 2017/18 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)												
NATIONAL OUTCOME		OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM										
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNMENT AND PUBLIC PARTICIPATION										
NDP CHAPTER		BUILDING A PROFESSIONAL, CAPABLE, CITIZEN-FOCUSED PUBLIC SERVICE (NDP CHAPTER 13)										
STRATEGIC OBJECTIVE		ENHANCED EFFECTIVE ACCOUNTABLE AND CLEAN INSTITUTIONAL MANAGEMENT AND CORPORATE GOVERNANCE DEVELOP A LEARNING ORGANISATION, BUILDING BETTER COMMUNITIES										
STRATEGIC GOAL		TO PROVIDE A DEMOCRATIC, CLEAN AND ACCOUNTABLE GOVERNMENT FOR SUSTAINABLE LOCAL COMMUNITIES										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	EVIDENCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 11	Maintenance of sound Employer/Employee relations	Establishment of Local Labour Forum (LLF)	Q1: Letters of confirmation of LLF members	Number	1	1	1	N/A	N/A	N/A	Human Resources	Executive Manager: Corporate Support Services
Output 11.1	Establishment of Local Labour Forum	Number of Fully functional Local Labour Forum (LLF)	Q2- Q4: Attendance Register and Notice of the Local Labour Forum Meeting held	Number	1	1	1	N/A	N/A	N/A	Human Resources	Executive Manager: Corporate Support Services
Activity 11.1.1	Local Labour Forum committee meetings	Number Local Labour Forum (LLF) meetings held	Q2-Q4: Attendance Register and Notice of the Local Labour Forum Meeting held	Number	3	12	3	3	3	3	Human Resources	Manager: Human Resources Management
Output 12.1	Effective and efficient rendering of comprehensive legal support to the Municipality	Number of quarterly Litigation and Contingent Liability Registers/Reports to the Municipal Manager	Q1-Q4: Litigation and Contingent Liability Registers/ Reports	Percentage	100%	100%	100%	100%	100%	100%	Legal	Executive Manager: Corporate Support Services
Activity 12.1	Effective and efficient rendering of comprehensive legal support to the Municipality	Draft quarterly Litigation and Contingency Liability Registers / Reports to the Executive Manager Corporate Support Services	Q1-Q4: Litigation and Contingent Liability Registers/Reports	Number	4	4	1	1	1	1	Legal	Manager: Legal

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Output 12.2	Effective and efficient rendering of comprehensive legal support to the Municipality	Percentage of vetted By-laws to be submitted to user departments for submission to Council and Promulgation	Q1-Q4: Register of By-laws vetted	Percentage	100%	100%	100%	100%	100%	100%	100%	Legal	Executive Manager: Corporate Support Services
Activity 12.2.1	Effective and efficient rendering of comprehensive legal support to the Municipality	Percentage of By-laws submitted to be vetted, within 21 days after final brief	Q1-Q4: Compilation of Register of vetted By-laws	Percentage	100%	100%	100%	100%	100%	100%	100%	Legal	Manager: Legal
Output 12.3	Effective and efficient rendering of comprehensive legal support to the Municipality	Percentage System of Delegations developed and submitted to Council and reviewed	Q1-Q4: Copy of the System of Delegations developed and/or reviewed	Percentage	100%	100%	100%	100%	100%	100%	100%	Legal	Executive Manager: Corporate Support Services
Activity 12.3.1	Effective and efficient rendering of comprehensive legal support to the Municipality	Percentage (100%) System of Delegations developed and submitted to Executive	Q1-Q4: Copy of the System of Delegations developed and/or reviewed	Percentage	100%	100%	100%	100%	100%	100%	100%	Legal	Manager: Legal
Output 12.4	Integrated Fleet Management	Percentage (100%) Compliance to Required Standards	Q1-Q4: Compliance Reports to Required Standards	Percentage	100%	100%	100%	100%	100%	100%	100%	Fleet Management	Executive Manager: Corporate Support Services
Activity 12.4.1	Ensure Compliance to the Vehicle Maintenance Standards (Scheduled repairs)	Implementation of maintenance plans(Vehicles) as per schedule	Q1-Q4: Order/request for maintenance. Invoices from supplier (SCM Documents) List of maintenance requests (Marked for scheduled maintenance)	Percentage	100%	100%	100%	100%	100%	100%	100%	Fleet Management	Manager: Fleet
Activity 12.4.2	Ensure Compliance to the Vehicle Maintenance Standards (Un-Scheduled repairs)	Implementation of unscheduled maintenance plan(Vehicles) as per schedule	Q1-Q4: Order/request for maintenance. Invoices from supplier (SCM Documents) List of maintenance requests (Marked for unscheduled maintenance)	Percentage	100%	100%	100%	100%	100%	100%	100%	Fleet Management	Manager: Fleet

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Activity 12.4.3	Ensure Compliance to the Vehicle Maintenance Standards Lease Standards	Implementation of maintenance plans as per schedule	Q1-Q4: List of recorded reference number received from the service provider call centre upon reporting of the vehicle in need of repairs/service	Percentage	100%	100%	100%	100%	100%	100%	Fleet Management	Manager: Fleet
Output 12.5	<b>Develop the Building and Facilities Maintenance Policy</b>	<b>Building &amp; Facilities Maintenance Policy Developed</b>	<b>Q3: Draft Maintenance Policy and Q4: Submission for Approval (Section 80)</b>	Number	N/A	2	N/A	N/A	1	1	Facilities Management	<b>Executive Manager: Corporate Support Services</b>
Activity 12.5.1	Ensure Effective Management of Building Complaints	Percentage of Building Complaints Resolved based on Job Cards	Q1-Q4: Job cards, Photos of Building Complaints Resolved	Percentage	N/A	30%	30%	30%	30%	30%	Facilities Management	Manager: Facilities Management
Activity 12.5.2	Conduct Maintenance of Facilities	Number of Facilities Maintained	Q4: Job cards, Photos of Facilities Maintained	Number	2	2	N/A	N/A	N/A	2	Facilities Management	Manager: Facilities Management
Activity 12.5.3	Undertake Upgrade of the Facilities	Upgraded Facilities	Request for Quotations , Appointment Letter, Photos of Upgraded Facilities	Number	1	1	N/A	N/A	N/A	1	Facilities Management	Manager: Facilities Management
Output 12.6	<b>Effective Marketing &amp; Communications within Rand West City Local Municipality</b>	<b>Number of Communication and Marketing Plan projects implemented</b>	<b>Q2 - Q4: Quarterly Report on the Implementation of the Communication and Marketing Plan</b>	Number	4	4	N/A	1	2	1	Marketing and Communication	<b>Executive Manager: Corporate Support Services</b>
Activity 12.6.1	Implementation of the Communication Plan	Establishment of Internal Communication Forum	Q3: Communication Plan and Attendance Register for Forum	Number	1	1	N/A	N/A	1	N/A	Marketing and Communication	Manager: Marketing and Communication
Activity 12.6.2	Develop & Distribution of Quarterly News Letters	Number of Newsletters developed	Q1-Q4: News Letter	Number	4	4	1	1	1	1	Marketing and Communication	Manager: Marketing and Communication
Activity 12.6.3	Media Relations	Number of Media Statements Circulated	Q1-Q4: Newspaper Cuttings	Number	4	4	1	1	1	1	Marketing and Communication	Manager: Marketing and Communication



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Activity 12.6.4	Conduct Marketing Campaigns	Number of Marketing Campaigns Conducted	Q2-Q4: Photos with Attendance Registers and Communication Material (pamphlets and notices)(Randfontein Show, World Aids Day, Financial Wellness Day, Health Wellness Day)	Number	4	4	N/A	1	1	2	Marketing and Communication	Manager: Marketing and Communication
Outcome 13	Performance excellence	Achievement of Clean Audit Outcomes of Predetermine Objective 2016/17	Q2: Auditor General Report	Number	1	1	N/A	1	N/A	N/A	All Departments	ALL EXECUTIVE MANAGERS
Outcome 14	Robust Planning and Municipal Governance	Number of Integrated Development Plan (IDP), Service Delivery Budget Implementation Plan (SDBIP) and Service Delivery War Room Report (SDWR)	Q1: Original Service Delivery Budget Implementation Plan (SDBIP) & Service Delivery War Room Report (SDWR) Quarter 1 Report & , Q2: SDWR Quarter 2 Report, Q3: Reviewed SDBIP 2016/17 & SDWR Quarter 3 Report and Q4: Integrated Development Plan and SDWR Quarter 4	Number	7	7	2	1	2	2	Chief Operations Officer Office	Chief Operations Officer
Output 14.1	Effective Organisational Planning within RLM	Number of 5 Year IDP developed & reviewed annually	Q3: Draft IDP for 2017/18 & Council Resolution, Q4: IDP Document 2017/18 & Council Resolution	Number	2	2	N/A	N/A	1	1	Integrated Development Planning	Chief Operations Officer
Activity 14.1.1	Tabling of IDP Process Plan before Council	Number of IDP Process Plan for 2018/17 approved by Council	Q1: IDP Process Plan 2017/18 and Council Resolution	Number	1	1	1	N/A	N/A	N/A	Integrated Development Planning	Manager: Integrated Development and Planning
Activity 14.1.2	IDP Public Participation	Number of IDP Public Participation meetings held	Q1-Q2: Notice and Newspaper cutting and schedule for meetings (Date, Venue and time)	Number	2	2	1	1	N/A	N/A	Integrated Development Planning	Manager: Integrated Development and Planning
Activity 14.1.3	Tabling of IDP before Council	Number of Intergrated Development Plan tabled before Council	Q3: Draft IDP for 2018/19, Q4: Final IDP 2017/18	Number	2	2	N/A	N/A	1	1	Integrated Development Planning	Manager: Integrated Development and Planning

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Activity 14.1.4	Coordinate Sector engagement meeting	Number of IDP Sector engagements meeting coordinated	Q3: Agenda, Attendance Register and Departmental presentations (RWCLM)	Number	5	5	N/A	N/A	5	N/A	Integrated Development Planning	Manager: Integrated Development and Planning
Output 14.2	Performance Assessments of Municipal Manager and Sec 57 Managers	Number of Performance Evaluation Planned for Municipal Manager and Sec 57 Managers	Q3: Mid-Term Assessment Plan 2016/17, Invitation to Panelist and the Assessee	Number	1	1	N/A	N/A	1	N/A	Performance Management System	Chief Operations Officer
Activity 14.2.1	Performance Assessments of Municipal Manager and Sec 57 Managers	Number of Performance Evaluations Planned for Municipal Manager and Sec 57 Managers	Q3: Mid-Term Assessment Plan 2017/18, Invitation to Panelist and the Assessee and Attendance Register	Number	1	1	N/A	N/A	1	N/A	Performance Management System	Manager: Performance Management System
Output 14.3	Compilation and Approval of SDBIPs	Number of 2017/18 SDBIP Developed and Approved	Q1: Original SDBIP 2017/18, Q3: Reviewed SDBIP 2017/18	Number	2	2	1	N/A	1	N/A	Performance Management System	Chief Operations Officer
Activity 14.3.1	Compile and Sign Off SDBIPs	Number of 2016/17 SDBIP Developed and Signed Off by the Executive Mayor	Q1: Original SDBIP 2017/18, Q3: Reviewed SDBIP 2016/17	Number	2	2	1	N/A	1	N/A	Performance Management System	Manager: Performance Management System
Output 14.4	Reporting on Service Delivery War Room (SDWR)	Number of Quarterly Reports on (SDWR) developed	Q1-Q4: Quarterly Reports on (SDWR)	Number	4	4	1	1	1	1	Service Delivery War Room	Chief Operations Officer
Activity 14.4.1	Develop a case management system that will ensure seamless handling, resolution and analysis of service delivery issues within the City	Number of Quarterly Reports on Service Delivery War Room Cases Logged-In, Outstanding and Resolved	Q1-Q4: Quarterly Reports on Cases Logged-In, Outstandings and Resolved	Number	4	4	1	1	1	1	Service Delivery War Room	Manager: Service Delivery War Room
Activity 14.4.2	Conduct and monitor campaigns aiming at improving service delivery within Municipal Wards	Number of Implementation of Service Delivery Friday's Programme	Q2-Q4: Photos and Attendance Registers	Number	6	6	N/A	2	2	2	Service Delivery War Room	Manager: Service Delivery War Room
Activity 14.4.3	Coordinate and participate in the Ntirhisano Outreach Programmes at Local, District and Provincial Level	Number of Ntirhisano Outreach Programmes attended	Q1-Q4: Quarterly Reports on Ntirhisano Outreach Programmes	Number	4	4	1	1	1	1	Service Delivery War Room	Manager: Service Delivery War Room
Outcome 15	Effective Risk Management within Municipality	Level 3-5 Risk Maturity level	Q4: Assessment Report on Maturity Level of the Municipality	Number	3-5	3-5	N/A	N/A	N/A	3-5	Risk Management	Chief Operations Officer
Output 15.1	Embedding of Strategic Risk Management within Rand West City Local	Annual Strategic Risk Assessment and Mitigation conducted	Q1: Strategic Risk Register	Number	1	1	1	N/A	N/A	N/A	Risk Management	Chief Operations Officer

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Activity 15.1.1	Embedding of Operational Risk Management within Rand West City	Annual Operational Risk Assessment and Mitigation conducted	Q3: Operational Risk Register	Number	1	1	N/A	N/A	1	N/A	Risk Management	Manager: Risk Management
Activity 15.1.2	Annual Review and Approval of Policies	Annual Review and Approval of Policy and Framework	Q4: Approval of Policy and Framework	Number	1	1	N/A	N/A	N/A	1	Risk Management	Manager: Risk Management
Outcome 16	Adequate and effective Internal Controls and Governance processes to achieve Clean Audit	Review the adequacy & effectiveness of internal controls	Q2&Q4: Internal Audit Report	Number	2	2	N/A	1	N/A	1	Internal Audit	Senior Manager: Internal Auditor
Output 16.1	Develop an Internal Audit 3 year rolling Risk-Based Audit Plan	Internal Audit 3 year rolling Risk Based Plan developed	Q2: Internal Audit 3 year Risk Based Plan	Number	1	1	N/A	1	N/A	N/A	Internal Audit	Senior Manager: Internal Auditor
Output 16.2	Implement Internal Audit Plan	Number (4) of Quarterly Status Reports on the Implementation of the Internal Audit Plan	Q1-Q4: Internal Audit Annual Risk-based Audit Plan	Number	4	4	1	1	1	1	Internal Audit	Senior Manager: Internal Auditor
Output 16.3	Review Internal Audit Governance documents	Percentage (100%) Review Internal Audit Governance documents	Q2: Internal Audit Charter; Audit Committee Charter; IA Methodology	Percentage	100%	100%	N/A	100%	N/A	N/A	Internal Audit	Senior Manager: Internal Auditor
Outcome 17	Improved Stakeholder Relations in Rand West City Local Municipality Cooperative Governance	Number (4) of Public Participation Programmes in RWCLM	Q1-Q4: Attendance Register and Notice	Number	4	4	1	1	1	1	Political and IGR Office	Chief of Staff
Output 17.1	Deepening Democracy through an Integrated Stakeholder Relations Programmes	Number of IDP Public Participation Programmes in Rand West City Local Municipality (RWCLM)	Q1-Q2&Q4: Process Plan, Attendance Registers and Photos	Number	70	70	10	25	N/A	N/A	Polical and IGR Office	Chief of Staff
Activity 17.1.1	Deepening Democracy through an Integrated Stakeholder Relations Programmes	Number of IDP Public Participation Ward based meetings held at Rand West City Local Municipality (RWCLM)	Q1-Q2&Q4: Attendance Registers, Invitations and Photos	Number	70	70	10	25	N/A	N/A	Polical and IGR Office	Chief of Staff

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Output 17.2	Improve Stakeholder Relations within Rand West City Local Municipality	Number of Programmes Implemented to Improve Stakeholder Relations	Q1-Q2: Notice, Agenda and Attendance Register	Number	4	4	1	3	N/A	N/A	Polical and IGR Office	Chief of Staff
Activity 17.2.1	Improve Stakeholder Relations within Rand West City Local Municipality	Number of programmes implemented (Home Affairs Forum, COGTA Stakeholder Event, Public Hearing on Security of Tenure Act, Opening of Clinic at Thusanang	Q1-Q2: Notice, Agenda and Attendance Register	Number	4	4	1	3	N/A	N/A	Polical and IGR Office	Chief of Staff
Output 17.3	Bringing about Social Cohesion and Promoting Nation Building and National Identity in Rand West City Local Municipality	Number of Programmes Implemented to bring about Social Cohesion and Promoting Nation Building and National Identity)	Q1-Q4: Quarterly Reports on Programmes Implemented	Number	7	7	2	1	2	2	Polical and IGR Office	Chief of Staff
Activity 17.3.1	Bringing about Social Cohesion and Promoting Nation Building and National Identity in Rand West City Local Municipality	Number of Programmes to bring about Social Cohesion and Promoting Nation Bulding and National Identity	Q1-Q4: Quarterly Reports on Programmes Implemented or attendace register, Notice and Agenda (Issuing of Title Deeds, Mandela Day Activities, Establishment of Ward Committees, Women's Prayer, State of the City Address, Sectoral Meetings)	Number	6	6	2	1	1	2	Polical and IGR Office	Chief of Staff

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Activity 17.3.2	Management of Mayor's Education Trust	Report on Bursaries Awarded to deserving beneficiaries through the Mayor's Education Trust	Q3: Report on Education Trust	Number	1	1	N/A	N/A	1	N/A	Polical and IGR Office	Chief of Staff
<b>Output 17.4</b>	<b>Improve Stakeholder Relations within Rand West City Local Municipality</b>	<b>Number of Programmes Implemented to Improve Stakeholder Relations through established Forums</b>	<b>Q1-Q4: Attendance Register and Notice</b>	<b>Number</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>Polical and IGR Office</b>	<b>Chief of Staff</b>
Activity 17.4.1	Improve Stakeholder Relations within Rand West City Local Municipality	Number of Programmes Implemented to Improve Stakeholder Relations through established Forums	Q2-Q4: Attendance Register and Notice (Mayor's Forum, Speakers Forum, Ward Committee Secretaries Forum and Ward Councillor Forum)	Number	4	4	N/A	1	1	2	Polical and IGR Office	Chief of Staff
<b>Output 17.5</b>	<b>Improve Stakeholder Relations in Rand West City Local Municipality through Proper Management of Petitions</b>	<b>Number of training workshops for Councillors conducted</b>	<b>Q1-Q2: Training Manuals and Attendance Registers</b>	<b>Number</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>N/A</b>	<b>N/A</b>	<b>Polical and IGR Office</b>	<b>Chief of Staff</b>
Activity 17.5.1	Conduct Training Workshops for Councillors	Number of Training Workshops for Councillors	Q1-Q2: Training Manuals and Attendance Registers	Number	2	2	1	1	N/A	N/A	Polical and IGR Office	Chief of Staff
<b>Output 17.6</b>	<b>Implementation of Empowerment Programmes</b>	<b>Number of Empowerment Programmes Implemented for Youth and Gender</b>	<b>Q1-Q4: Attendance Register, Notice and Manuals</b>	<b>Number</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Polical and IGR Office</b>	<b>Chief of Staff</b>
Activity 17.6.1	Implementation of Gender Empowerment Programmes	Number of Gender Empowerment programmes Implemented	Q2-Q4: Attendance Register, Notice and Manuals	Number	2	2	N/A	1	N/A	1	Polical and IGR Office	Chief of Staff
Activity 17.6.2	Implementation of Youth Empowerment Programmes	Number of Youth Empowerment Programmes Implemented	Q1&Q3: Attendance Register, Notice and Manuals	Number	2	2	1	N/A	1	N/A	Polical and IGR Office	Chief of Staff

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<b>Output 17.7</b>	<b>Monitoring and Evaluation of the Executive Committee</b>	<b>Report on Performance of the Executive Committee</b>	<b>Q4: Annual Performance Report</b>	<b>Number</b>	<b>1</b>	<b>1</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>1</b>	<b>Polical and IGR Office</b>	<b>Chief of Staff</b>
Activity 17.7.1	Monitoring and Evaluation of the Executive Committee	Number of Annual assessments of the Executive Committee (MMCs)	Q4: Assessment Template	Number	1	1	N/A	N/A	N/A	1	Polical and IGR Office	Chief of Staff
<b>Output 17.8</b>	<b>Strengthen Oversight and Accountability</b>	<b>Number of Programmes Undertaken to Strengthen Oversight and Accountability</b>	<b>Q2: Report on Capacity building of MPAC members &amp; Oversight Report on Unaudited Draft Annual Report, Q3: Oversight Report on Audited Annual Report &amp; Q4: Report of Oversight on Section 72</b>	<b>Number</b>	<b>4</b>	<b>4</b>	<b>N/A</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>Polical and IGR Office</b>	<b>Chief of Staff</b>
Activity 17.8.1	Strengthen Oversight and Accountability	Number of Capacity building of MPAC members on oversight process and Oversight on Unaudited Draft Annual Report	Q2: Attendance Register, Training Programmes, Presentations & Oversight Report on unaudited Draft Annual Report	Number	N/A	2	N/A	2	N/A	N/A	MPAC	Chief Operations Officer
Activity 17.8.2	Strengthen Oversight and Accountability	Number of Oversight Reports tabled in Council and Oversight on Section 72 (Mid-year budget and Performance)	Q3: Oversight Report on Audited Annual Report & Q4: Oversight Report on Section 72	Number	N/A	2	N/A	N/A	1	1	MPAC	Chief Operations Officer
<b>Outcome 18</b>	<b>Sound Corporate Governance within RWCLM</b>	<b>Number of Governance Initiatives Undertaken</b>	<b>Q2-Q4: Quarterly Compliance Reports</b>	<b>Percentage</b>	<b>N/A</b>	<b>4</b>	<b>N/A</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>Rand West City Local Municipality</b>	<b>ALL EXECUTIVE MANAGERS</b>
<b>Output 18.1</b>	<b>Ensure an effective Management of Risk within Rand West City Local Municipality (RWCLM)</b>	<b>Percentage of potential Risks identified and Mitigated</b>	<b>Q2-Q4: Consolidated Report on the Risk Register</b>	<b>Percentage</b>	<b>N/A</b>	<b>50%</b>	<b>N/A</b>	<b>50%</b>	<b>50%</b>	<b>50%</b>	<b>Rand West City Local Municipality</b>	<b>ALL EXECUTIVE MANAGERS</b>

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Output 18.2	Ensure that all Annual General (AG) Findings & Recommendations from previous Financial Year are Adhered to within Office of the Rand West City Local Municipality (RWCLM)	Percentage resolving Auditor General Findings & Recommendations	Q3-Q4: Quarterly Operation Clean Audit (OPCA) Reports	Percentage	N/A	50%	N/A	N/A	50%	50%	Rand West City Local Municipality	ALL EXECUTIVE MANAGERS
Output 18.3	Implementation of Council Resolutions within Rand West City Local Municipality (RWCLM)	Percentage Implementation of Council Resolutions	Q2-Q4: Quarterly Reports	Percentage	N/A	50%	N/A	50%	50%	50%	Rand West City Local Municipality	ALL EXECUTIVE MANAGERS
Output 18.4	Ensure that all Internal Audit Findings & Recommendations from previous Financial Year are Adhered to within Rand West City Local Municipality	Percentage Compliance to all Internal Audit Findings & Recommendations	Q2-Q4: Quarterly Reports	Percentage	N/A	50%	N/A	50%	50%	50%	Rand West City Local Municipality	ALL EXECUTIVE MANAGERS

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5.6. STRATEGIC GOAL 6: TO PROMOTE INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING FOR THE FUTURE

RAND WEST CITY LOCAL MUNICIPALITY 2016/17 REVIEWED SEDRVCE DELIVERY AND BUDGET IMPLEMENTATION PLAN												
NATIONAL OUTCOME		TO PROMOTE INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING FOR THE FUTURE										
NATIONAL KEY PERFORMANCE AREA		SPATIAL ANALYSIS										
NDP CHAPTER		TOWARDS NEW CITY FORMS: BREAKING THE MOULD OF HOUSING AND TRANSPORT CHOICES (NDP CHAPTER 8)										
STRATEGIC OBJECTIVE		ENHANCE FINANCIAL SUSTAINABILITY, PLAN FOR THE FUTURE, ACCELERATE AN INCLUSIVE GROWING ECONOMY										
STRATEGIC GOAL		TO PROMOTE INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING FOR THE FUTURE										
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	EVIDENCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 19	Integrated Spatial Planning	Number of Land Use Management System updated	Q4: Annual Report	Number	4	1	N/A	N/A	N/A	1	Spatial Planning	Executive Manager: Economic Development and Planning
Output 19.1	Ensure Compliance with National Building regulations and standards act 1970	Number of Building Plan received and scrutinised for approval in line with National Building Regulations and Standards Act 1970	Q1-Q4: Building plans application Register/ Register of approved plans	Number	350	350	N/A	N/A	N/A	350	Spatial Planning	Executive Manager: Economic Development and Planning
Activity 19.1.1	Scrutinise & Approve Building Plans	Number of Building Plan received and scrutinised for approval in line with National Building Regulations and Standards Act 1971	Q1-Q4: Building plans application Register/ Register of approved plans	Number	350	350	N/A	N/A	N/A	350	Building control	Manager: Spatial Planning
Output 19.2	Compliance to Town Planning and Township Ordinance of 1986 or Spluma	Number of Land Use Application received and processed for approval in accordance to the Provisions of the Town Planning and Township Ordinance of 1986 and Spluma	Q1-Q4: Register of applications received	Number	65	65	N/A	N/A	N/A	65	Spatial Planning	Executive Manager: Economic Development and Planning



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Activity 19.2.1	Approve Land Use Applications	Number of Land Use Application received and processed for approval in accordance to the Provisions of the Town Planning and Township Ordinance of 1986 and Spluma	Q1-Q4: Register of Applications received, Section 8o reports/Council	Number	65	65	N/A	N/A	N/A	65	Spatial Planning	Manager: Spatial Planning
Output 19.3	Management of Municipal owned investment properties	Municipal Investment Property Asset Register maintained	Q4: Asset Register	Number	1	1	N/A	N/A	N/A	1	Property Management	Executive Manager: Economic Development and Planning
Activity 19.3.1	Management of Municipal owned investment properties	Number of Municipal Investment Property Asset Register maintained	Q4: Draft Asset Register	Number	1	1	N/A	N/A	N/A	1	Property Management	Manager: Property Management
Output 19.4	Provision Sustainable Human Settlements	Number of Human Settlements allocated	Q3: Allocation List	Number	590	590	N/A	N/A	N/A	590	Human Settlement	Executive Manager: Economic Development and Planning
Activity 19.4.1	Provision Sustainable Human Settlements	Number of Human Settlements allocated	Q3: Allocation List	Number	590	590	N/A	N/A	N/A	59000%	Human Settlement	Manager: Human Settlement

## **2017/18 IDP APPROVAL**

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Mrs Thami Matshego  
Acting Municipal Manager

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Cllr Violet Nqina-Mzondeki  
Council Speaker

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Cllr Mzi Khumalo  
Executive Mayor

Date: 30 May 2017