

INTEGRATED DEVELOPMENT PLAN 2016/17 TO 2020/21 as revised in 2018/19

PREPARED

IN-HOUSE: West Rand District Municipality

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Randfontein



LIST OF ABBREVIATION

AAT	-	Association for Accounting Technicians
AFS	-	Annual Financial Statements
AIDS	-	Acquired Immunodeficiency Syndrome
ALC	-	Active Leak Control
AMD	-	Acid Mine Drainage
AQMP	-	Air Quality Management Plan
BNG	-	Breaking New GrouCBD
CBD	-	Central Business District
CRP	-	Comprehensive Rural Development Programme
CCTV	-	Closed Circuit Television
CFO	-	Chief Financial Officer
CPF	-	Community Policing Forum
CPTR	-	Current Public Transport Record
CoGTA	-	Cooperative Governance and Traditional Affairs
DBSA	-	Development Bank of Southern Africa
DHC	-	District Health Council
DEA	-	Department of Environmental Affairs
DEC	-	Durban Exhibition Centre
DITP	-	District Integrated Transport Plan
DLECC	-	District Law Enforcement Coordinating Committee
DRT	-	Department of Roads and Transport
DWAFF	-	Department of Water Affairs Fishery and Forestry
ECDC	-	Early Childhood Development Centre
EOC	-	Emergency Operations Centre
EMT	-	Emergency Medical Technician
EMS	-	Emergency Medical Services
EMF	-	Environmental Management Framework
EHP	-	Environmental Health Practitioners
EAP	-	Economically Active Participants
FPA	-	Fire Protection Association
GCIS	-	Government Communication and Information System
GDLG&H	-	Gauteng Department Local Government & Housing
GDP	-	Gross Domestic Product
GDP-R	-	Gross Domestic Product by Region
GDS	-	Growth and Development Strategy
GDARD	-	Gauteng Department of Agriculture Rural Development
GFA	-	Gauteng Funding Agency
GIS	-	Geographic Information System
GRAP	-	Generally Recognized Accounting Practice
HIV	-	Human Immunodeficiency Virus
HCT	-	HIV Counselling and Testing

HSD	-	Health Social Development
IDASA	-	Institute for Democracy in South Africa
IDP	-	Integrated Development Plan
ICT	-	Information Communication Technology
ICD	-	Integrated Community Development
IGR	-	Intergovernmental Relations
IMATU	-	Independent Municipal and Allied Trade Union
ISPMTT	-	Intervention Support Projects Monitoring Task Team
IT	-	Information Technology
ITS	-	Information Technology Support
IWMP	-	Integrated Waste Management Plan
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
LM	-	Local Municipality
MFMA	-	Municipal Financial Management Act, Act No. 56 of 2003
MHS	-	Municipal Health Services
MIG	-	Municipal Infrastructure Grant
MLAP	-	Management Letter Action Plan
MMC	-	Member of Mayoral Committee
MMMTT	-	Municipal Mitigation Monitoring Task Team
MPAC	-	Municipal Public Accounts Committee
MSA	-	Municipal Systems Act, Act No. 32 of 2000
MSIG	-	Municipal Service Infrastructure Grant
NDFG	-	Neighbourhood Development Fund Grant
NDP	-	Neighbourhood Development Programme
NDP	-	National Development Plan
NEMWA	-	National Environmental Management Waste Act
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
NSDP	-	National Spatial Development Perspective
NT	-	National Treasury
NNR	-	National Nuclear Regulator
NYS	-	National Youth Services
OLS	-	Operating Licence Strategy
OPCA	-	Operation Clean Audit
PCF	-	Premier's Coordinating Forum
PHC	-	Primary Health Care
PIER	-	Public Information Education Relations
PMS	-	Performance Management System
RMC	-	Risk Management Committee
PSO	-	Project Support Office
RTO	-	Regional Tourism Organization
RWG	-	Rail Working Group
SODA	-	State of the District Address
SALGA	-	South African Local Government Association

SAMWU	-	South African Municipal Workers Union
SANS	-	South African National Standard
SANTACO	-	South African National Taxi Council
SAPS	-	South African Police Services
SETA	-	Skills Education Training Authority
SCM	-	Supply Chain Management
SOER	-	State of the Environment Report
SPLUMA	-	Spatial Planning and Land Use Management Act
Stats SA	-	Statistics South Africa
TB	-	Tuberculosis
TOLAB	-	Transport Operating Licence
UNESCO	-	United Nations Educational, Scientific and Cultural Organization
WHBO	-	Construction Company in terms of Company's Act
WRDA	-	West Rand Development Agency
WRDM	-	West Rand District Municipality
WRT	-	West Rand Tourism
WRFLH	-	West Rand Freight and Logistics Hub
WESMET	-	West Rand Metropolitan Transport Forum

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SECTION A: 1. VISION, MISSION AND CORE VALUES

The WRDM Vision, Mission and Values were reviewed for relevance, against this, it was agreed to add Transparency and Accountability to the core values, in order to capture the sceptre of the whole Good Governance, since only one principles of Good Governance was captured then, which was Responsibility.

VISION:

Integrating District Governance to achieve a better life for all









MISSION:

To provide an integrated and excellent developmental district governance system in the West Rand

SLOGAN:

Green is the new **Gold**

CORE VALUES

-  Service excellence;
-  Pride;
-  Integrity;
-  Responsibility;
-  Transparency;
-  Accountability;
-  Innovation; and
-  Teamwork

1.1 WEST RAND DISTRICT MUNICIPALITY CONTEXTUALISATION

The West Rand District Municipality (WRDM) consists of four local municipalities namely: Mogale City Local Municipality, Merafong City Local Municipality and Rand West City Local Municipality. It is located on the South Western edge of Gauteng Province and it is home to the famous Cradle of the Humankind World Heritage Site.



The West Rand District Municipality lies to the west of Johannesburg, about 50 minutes from OR Tambo International Airport. It borders the North West Province and accessibility is easy from all major Gauteng centres. This region is a great base from which to explore this fascinating and ancient part of South Africa. The West Rand Region has a rich and diverse landscape with the lovely Magaliesberg Mountains forming the backdrop. Towns in the region include Krugersdorp, Randfontein; Westonaria and Carletonville. Each of these is in easy reach of the peaceful countryside well known for its warm hospitality.

There is a wonderful selection of things to do in this area, such as game drives, hiking and mountain biking trails, horse-riding and visiting art galleries. Two tourist routes, the Magalies Meander and Crocodile Ramble, provide excellent day trips from Johannesburg and Pretoria. The area is also world-renowned for its rich archaeological and anthropology sites. The highlight of these is the Cradle of Humankind, which is home to the Sterkfontein Caves and the Maropeng Visitors' Centre, which has been developed in Kromdraai, an area so rich in anthropology that it has been declared a Unesco World Heritage Site. It is here where evidence of the ancient hominid habitation has been documented, stretching back over two million years.

Another great attraction in the West Rand is the world's deepest mining shaft, plunging to 3.6 kilometers into the earth. Gold and uranium mining are major economic contributors in the District, and old mine tailings are reprocessed using modern technology. The District is focused

on attracting downstream mining industries like refining and beneficiation. The West Rand District Municipality contributes the most of all the district municipalities (excluding metropolitan municipalities) in Gauteng to the Province's economy in terms of sectors.

The West Rand District Municipality has consistently enjoyed comparative advantages in the following sectors:

- ✚ Mining (Westonaria, Merafong City and Randfontein);
- ✚ Manufacturing (Mogale City and Randfontein); and
- ✚ Construction (Randfontein and Mogale City)

In terms of the location quotient, mining appears to be the leading sector but has been experiencing a steady decline since 2005. Mining in Westonaria and Merafong City dominates in terms of sector contribution, but mining will not be sustainable in the future and thus the economy for Westonaria and Merafong City needs to be diversified. The area is endowed with abundant pockets of land with medium to high agricultural potential as well as favourable climatic conditions. The District also forms part of the Maize Triangle and consequently the Gauteng Provincial Government is reinforcing this strength by investing in the area as part of the roll-out of Agricultural Hubs.

Proximity to Lanseria International Airport increases the area's neighbouring African countries and international profiles, and creates a number of opportunities in terms of manufacturing, agro-processing and distribution. The West Rand municipal area is serviced by National, Provincial and Local roads. The N12 and N14 are the two National roads that cross the district in a west to north eastern direction. These routes generally provide good regional access between the WRDM and Johannesburg to the east, Pretoria to the north and the North-West Province to the north-west. Movement linkages are essential as they increase a region's connectivity and access to economic and learning opportunities.

The district is well serviced in terms of east-west regional linkages and these directly link the West Rand to the northern and central Gauteng economic powerhouses to its east and the agricultural and mining zones of the North West Province to its west. On the other hand, the north-south linkages centralise it between the Free State Province and the eastern parts of the North West Province such as the Bojanala Local Municipality. Taxis dominate the public transport operations in the District. Bus transport in the district is very limited with no subsidised commuter services, apart from contracted learner transport services that are provided in the predominantly rural area. A lot of people commute to Mogale City, Merafong City and Rand West City within the region as these are main towns where economic activity happens. Outside the region, the movement of people is mainly towards the City of Johannesburg.

Commuter rail services operate in the West Rand and these connect the far western side of the region (Merafong City) with the City of Johannesburg. There are training services operating in Mogale City and Westonaria. The Lanseria airport node is an important development for the entire region and could influence the development of the K29 corridor. The K29 road serves as a regional corridor between Johannesburg area and Rustenburg area and also connects with the

Platinum Toll Road as a spatial corridor. The main developmental and commercial nodes within the West Rand municipal areas are in Mogale City and Randfontein.

Merafong City is comparatively a bigger node than Westonaria, with both nodes mainly having mining as the anchor economic development activity. Despite the developmental limitations faced by the individual municipalities in varying degrees, due to among other things, prevalence of dolomitic conditions, the West Rand region as a whole has the potential to attract development towards the western part of Gauteng.

This is a developmental opportunity emanating from the fact that the western part of Gauteng still has pristine development areas that could still be exploited and contribute towards the integration of the various municipal areas within the West Rand and also with Tshwane in the North and City of Johannesburg in the East. The main business districts and industrial areas are predominantly situated in Mogale City and Randfontein. Though Merafong City and Westonaria have business districts and industrial areas, the main anchor economic activity is mining.

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

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

Note: The statistical data used during the compilation of this report was sourced from different sources and therefore, some information is subject to revision.

THE WEST RAND REGION PROFILE

The Birthplace of Mankind

According to Forbes, South Africa is considered one of the “ultimate bucket list countries to visit”. (<http://www.forbes.com/sites/larryolmsted/2013/03/18/ultimate-bucket-list-trip-south-africa/>).

Several tourists, academics, scholars and scientists visit South Africa for the sole purpose of visiting the Caves and the Cradle of Humankind. The West Rand, City of Human Origin in Mogale City, is privileged to be the home of the 2.2 million year old skull of Mrs. Ples, found at the Sterkfontein Caves in the Cradle of Humankind – a UNESCO World Heritage Site Mrs. Ples was first



revealed in April 1947 by Dr. Robert Broom along with students from the University of the Witwatersrand. While the Mrs. Ples skull was small, about the size of a chimpanzee's, it was apparent the creature stood upright. 'Mrs. Ples' earned her nickname from the media after Dr. Broom originally identified the species as a new one, *Plesianthropus transvaalensis*, though it was later identified as *Australopithecus africanus*. Stw 573, nicknamed “Little Foot”, is a nearly complete *Australopithecus* also found at the Sterkfontein Caves between 1994 and 1998. It is due to the structure of the 4 ankle bones that scientists were able to dissent that the owner was able to walk upright. The recovery of the bones proved extremely difficult and tedious, because they are completely embedded in concrete-like rock. It is due to this that the recovery and excavation of the site took around 15 years to complete.



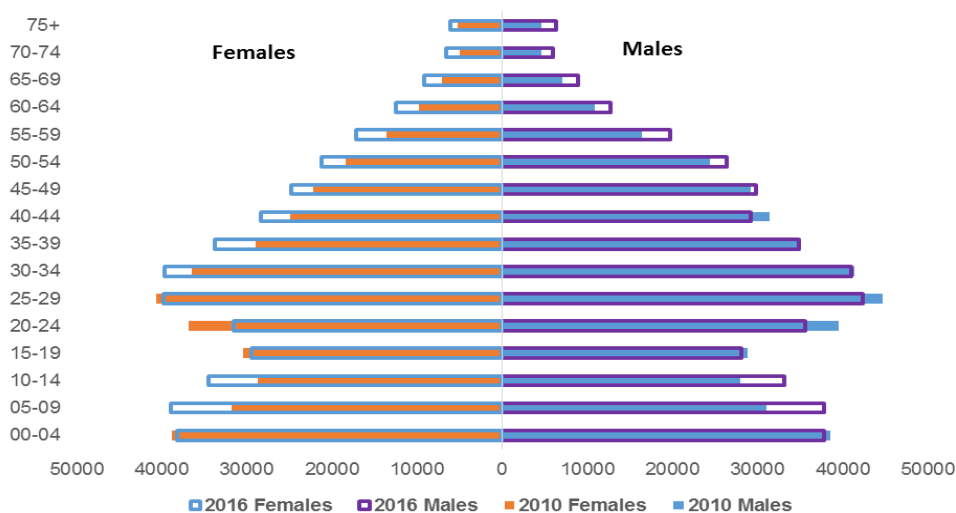
In the West Rand Region, under Mogale City’s starry sky lays the Dinaledi chamber ("chamber of stars") where a much more recent discovery was found. Homo Naledi, an extinct species of homonin was discovered in the Rising Star Cave System. As of 10 September 2015, 1550 specimens have been extracted from the Rising Star Cave in the Cradle of Humankind. Homo Naledi’s name was derived from the Sotho language, where the word “Naledi” means star. This was done to correspond with the cave system in which the fossils were found.



1.2.1 Population profile

Demographic statistics are essential for planning in both the country and its regions. The West Rand District population is 6.3 percent of the Gauteng Province, which makes it the least populated region in the province.

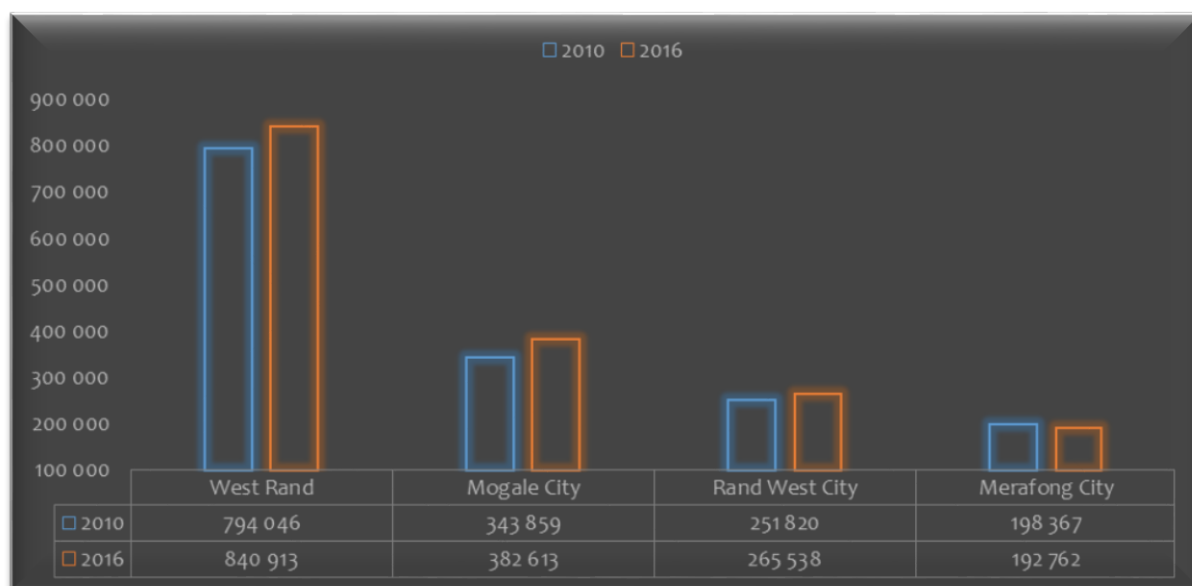
Figure 1: West Rand Population Pyramid



Source: IHS Markit, 2017

Figure 1 shows the population pyramid for the West Rand District between 2010 and 2016. The figure shows a similar structure as that of the Gauteng Province and the country as whole. It indicates that there is a youth population bulge, which also represents most of the working age population of the region. It is beneficial for a region to have a majority of its population falling within the working age group, however, this has to be accompanied by higher levels of economic growth and employment. Low growth in economic activity as indicated in Figure 5, further down, may create socio-economic challenges such as poverty and inequality.

Figure 2: Total Population for the District and its Locals



Source: IHS Markit, 2017

Figure 2 expands on the population pyramid and shows total population for the District and its Local Municipalities between 2010 and 2016. The District's population remains below a million mark, and the largest share resides in Mogale City. The figure shows a rising trend for all the regions with the exception of Merafong City.

1.2.2 POPULATION PROFILE

This section looks at the population profiles of the West Rand's District Municipalities.

Table 1.2.2: Population by Population Group, Districts, 2017

Population Group	West Rand	
Black African	660,179	78.7%
Coloured	21,152	2.5%
Asian	9,201	1.1%
White	148,062	17.7%

Total	838,594	100.0%
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Source: IHS Global Insight, 2017

Table 1.2.2 shows the district populations by population group in 2017. The black African population group is the highest population in the Region by 78.7%. In the second place is the White population group at 17.7% followed by the Coloured group at 2.5% and Asian group by 1.1 % in the West Rand District.

1.2.3 MORTALITY

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

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

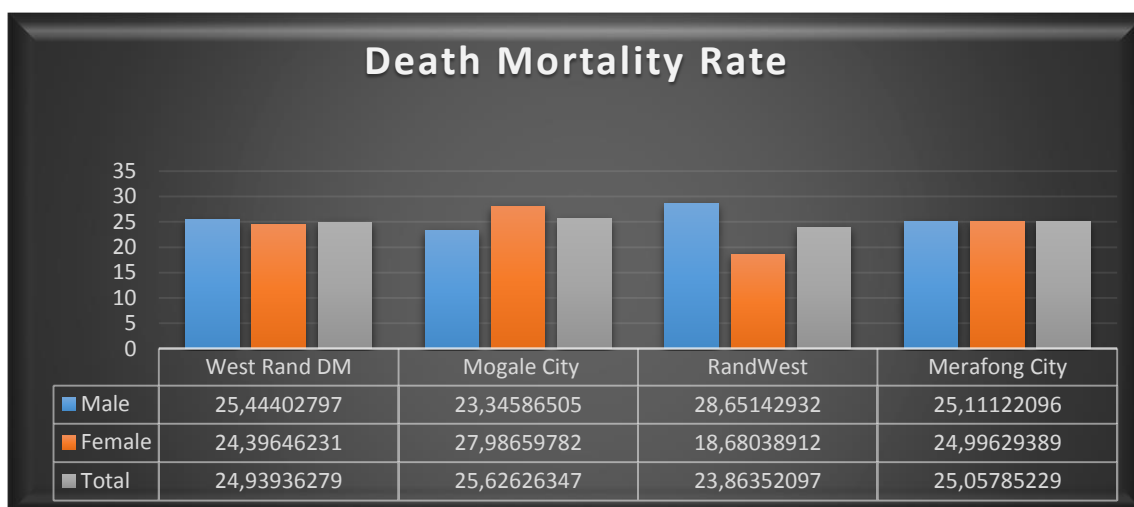


Figure 1.1.3 shows crude death rates for the local municipalities of the West Rand district for the year 2017. At 24.9 per 1,000 of its population, Mogale City had the lowest death rate in 2017; it at 25.5 in 2017. Rand West had the death rate of 23.8 for 2017. The death rate in Merafong City in 2017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

Figure 1.2.4: HIV+ Estimates, West Rand District, 2015

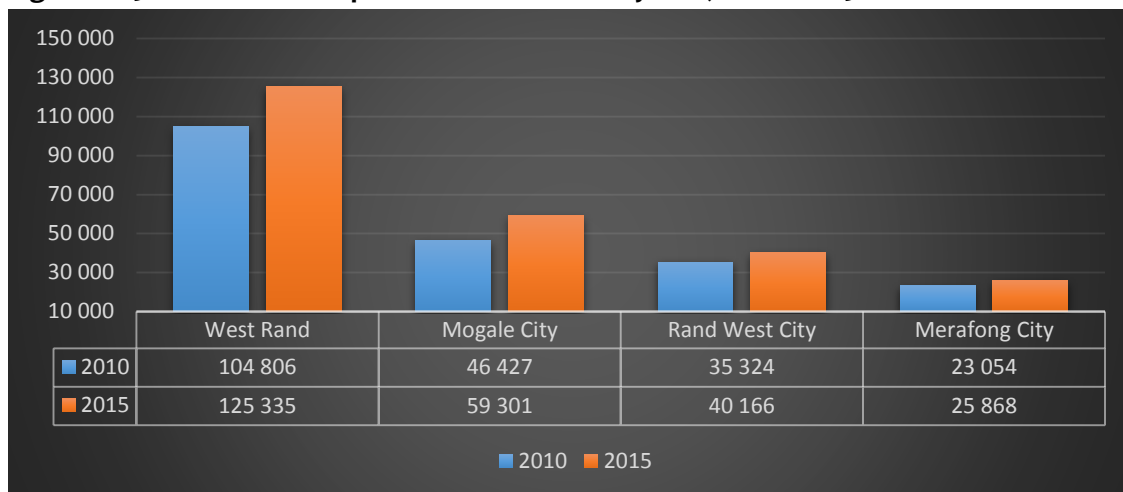
West Rand		No.	%
1	Other forms of heart disease (I30-I52)	624	6,1
2	Tuberculosis (A15-A19)**	554	5,4
3	Influenza and pneumonia (J09-J18)	521	5,1
4	Diabetes mellitus (E10-E14)	430	4,2
5	Cerebrovascular diseases (I60-I69)	400	3,9
6	Certain disorders involving the immune mechanism (D80-D89)	364	3,6
7	Ischaemic heart diseases (I20-I25)	338	3,3
8	Hypertensive diseases (I10-I15)	285	2,8
9	Chronic lower respiratory diseases (J40-J47)	267	2,6
10	Human immunodeficiency virus [HIV] disease (B20-B24)	258	2,5
	Other natural causes	4 865	47,6
	Non-natural causes	1 307	12,8
	All causes	10 213	100,0

Figure 1.2.4 shows the estimation percentage of people living with HIV in the West Rand District Municipalities for the years 2015.

1.2.5 DEVELOPMENT INDICATORS

Development indicators provide a tool with which regions are able to track progress on their developmental goals and objectives. This section provide analysis of both poverty and the Gini-coefficient. The poverty measure used, is the number of people living below the food poverty line, which is the number of those living below ZAR417 per month. The Gini co-efficient measures the extent to which the distribution of income among individuals or households within an economy deviates from a perfectly equal distribution. Thus a Gini co-efficient of 0 represents perfect equality, while an index of 1 implies perfect inequality.

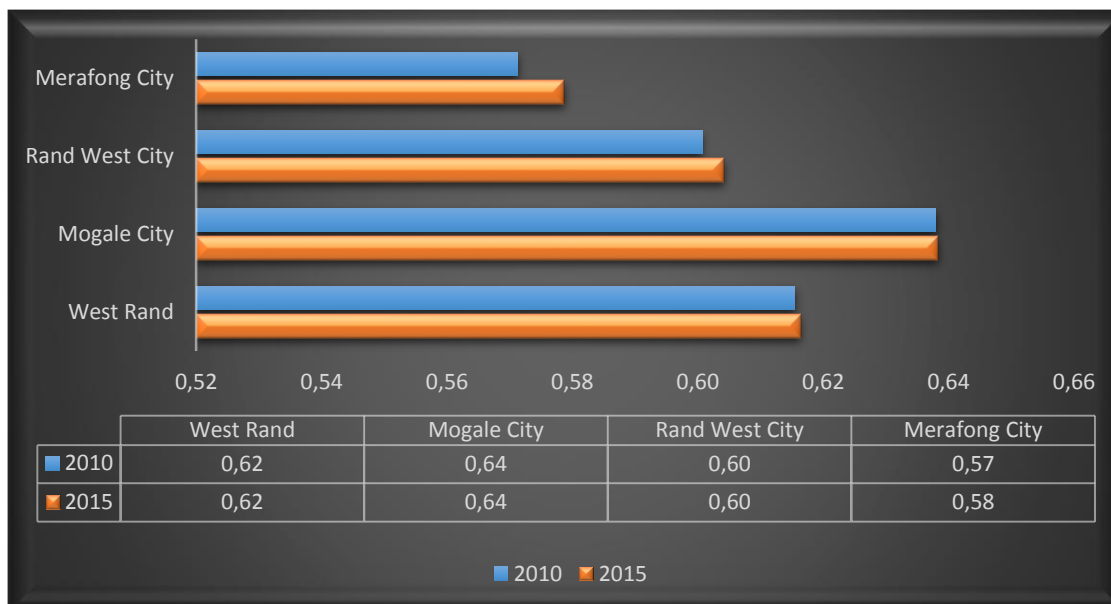
Figure 1.2.5: Number of People below Food Poverty Line, 2010 – 2015



Source: IHS Markit, 2017

Figure 1.2.5 shows the number of people living below the food poverty line in the West Rand and its local municipalities for 2010 and 2015. The figure indicates a rising trend in all the regions between the two review periods. Mogale City recorded the largest numbers in both periods, which may indicate that poverty tends to be high in regions with higher economic activity as people migrate to such regions for better economic and living conditions. This migration is often accompanied with high unemployment and people that are unable to provide for their needs.

Figure 1.2.6: Gini Coefficient, 2010 & 2015



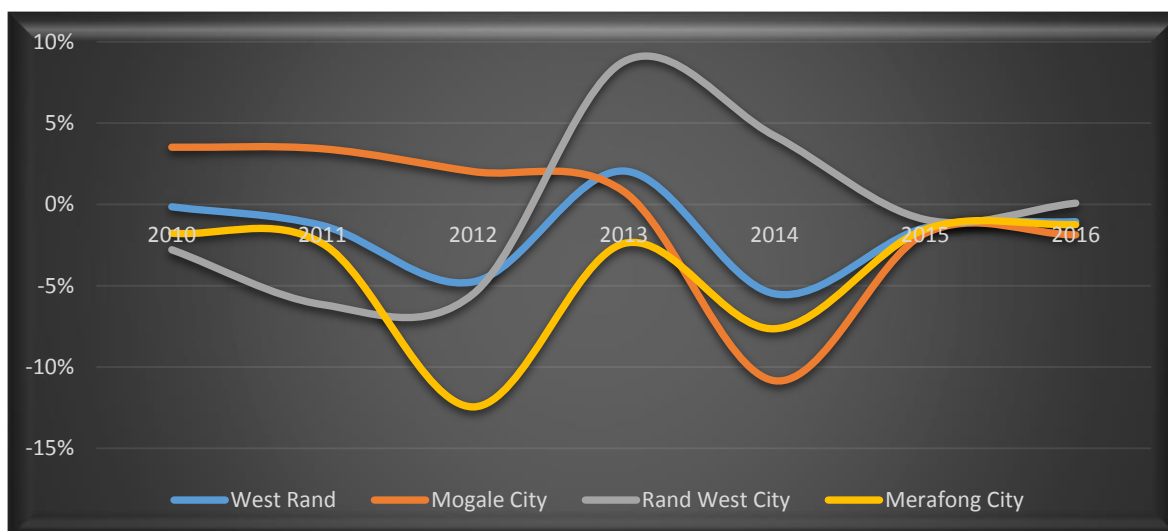
Source: IHS Markit, 2017

The Gini co-efficient indicates more or less similar trends to that of poverty. The economic hub of the District, Mogale City, has highest level of income inequality. With the largest share of the District’s population, it has the largest concentration of levels of income inequality at 0.64, followed by the newly merged of the Rand West City local Municipality at 0.60.

1.2.6 DISTRICT ECONOMIC ACTIVITY

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

Figure 1.2.6: Growth in Economic Activity, 2010 - 2016



Source: IHS Markit, 2017

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

Table 1: Sectors Share of the Regional Total, 2016

	West Rand	Mogale City	Rand West City	Merafong City
Agriculture, forestry & fishing	1,7%	2,4%	1,2%	1,3%
Mining & quarrying	28,6%	4,9%	47,6%	33,8%
Primary Sector	30.0%	7.3%	48.8%	35
Manufacturing	13,6%	24,4%	11,9%	4,2%
Electricity, gas & water	4,4%	7,5%	3,4%	2,2%
Construction	3,1%	4,1%	2,6%	2,6%
	West Rand	Mogale City	Rand West City	Merafong City
Wholesale & retail trade	11,4%	12,4%	8,9%	12,9%
Transport & communications	7,0%	8,1%	5,2%	7,6%

Finance & business services	12,8%	13,9%	8,1%	16,4%
Government, social & people services	17,4%	22,2%	11,1%	18,8%
Total Industries	100,0%	100,0%	100,0%	100,0%

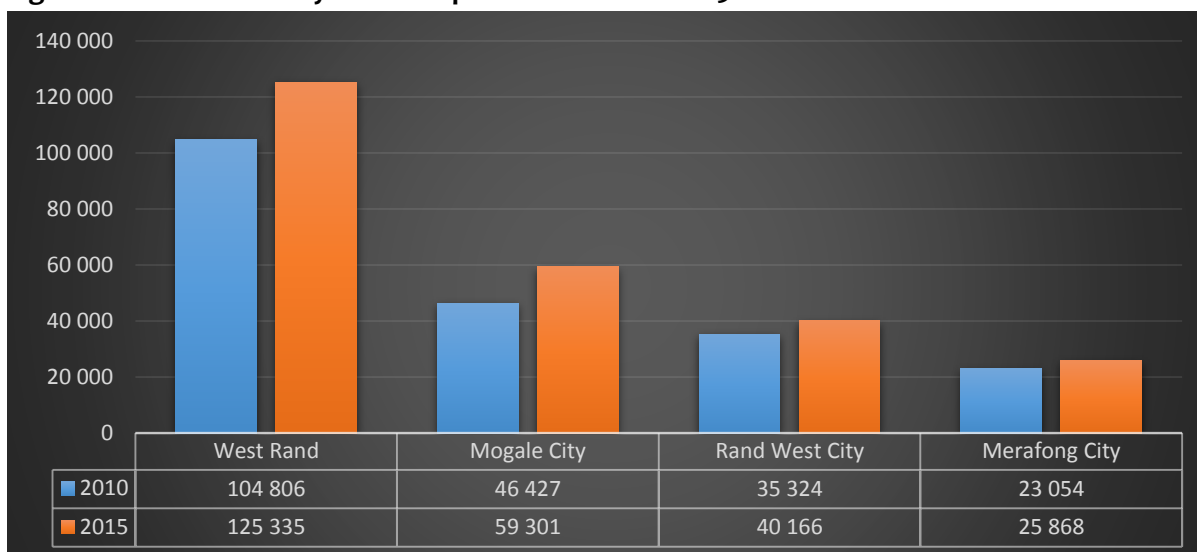
Source: IHS Markit, 2017

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

1.2.6 LABOUR PROFILE

The National Development Plan (NDP) as the overarching policy document for the country as a whole, targets creating 11 million jobs by 2030. This however, may prove difficult to achieve as it was based on an average economic growth rate of 5% a year. Gauteng Province has one of the highest unemployment rate compared to other provinces, especially in its District Municipalities. This section looks at the labour profile of the West Rand District and its Local Municipalities.

Figure 1.2.6: Economically Active Population 2010 and 2015



Source: IHS Markit, 2017

Figure 1.2.6 shows the Economically Active Population (EAP) for the District and its Local Municipalities for 2010 and 2015. With the exception of Merafong City, there has been an increase in the EAP for the District and the other two Locals. An increase in the EAP must be followed by a similar increase in employment levels, if not, it may result in high unemployment rates.

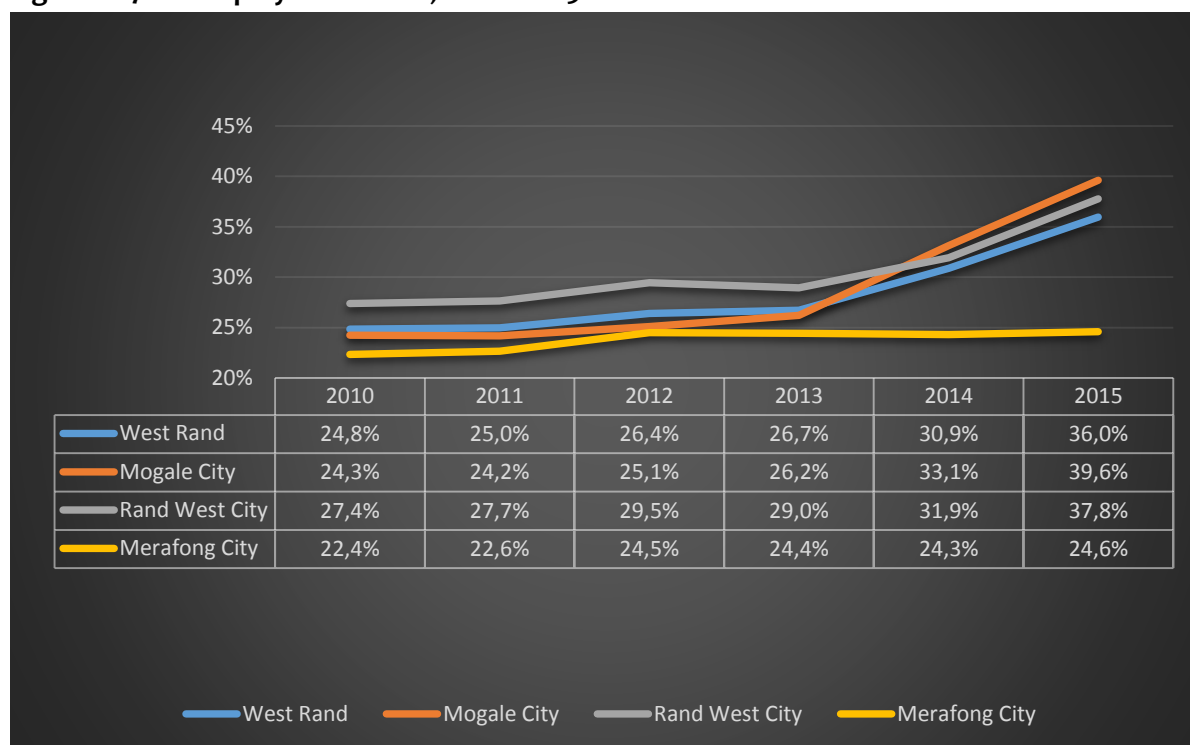
Table 2: Employment by Sector 2015

	West Rand	Mogale City	Rand West City	Merafong City
1. Agriculture, forestry & fishing	1,5%	1,1%	1,2%	2,2%
2. Mining & quarrying	1,5%	1,1%	2,3%	1,2%
3. Manufacturing	15,7%	18,3%	17,1%	11,1%
4. Electricity, gas & water	0,5%	0,6%	0,6%	0,2%
5. Construction	6,7%	6,4%	6,7%	7,2%
6. Wholesale & retail trade	22,3%	20,6%	21,8%	24,7%
7. Transport & communications	7,6%	8,1%	10,3%	4,6%
8. Finance & business services	19,6%	19,8%	19,5%	19,6%
9. Community services	17,7%	14,9%	14,6%	24,0%
10. Private households	6,9%	9,1%	5,9%	5,2%
Total	100,0%	100,0%	100,0%	100,0%

Source: IHS Markit, 2017

Table 2 shows the proportion of those employment by sector for the West Rand and Local Municipalities in 2015. It is worth noting that, the sectors that dominate in economic activity, such as mining & quarrying and manufacturing, as indicated in table 1 above, are not the biggest employing sectors. Wholesale & retail trade accounted for the largest share of the employed in the District and the Local Municipalities.

Figure 1.1.7: Unemployment Rates, 2010 – 2015



Source: IHS Markit, 2017

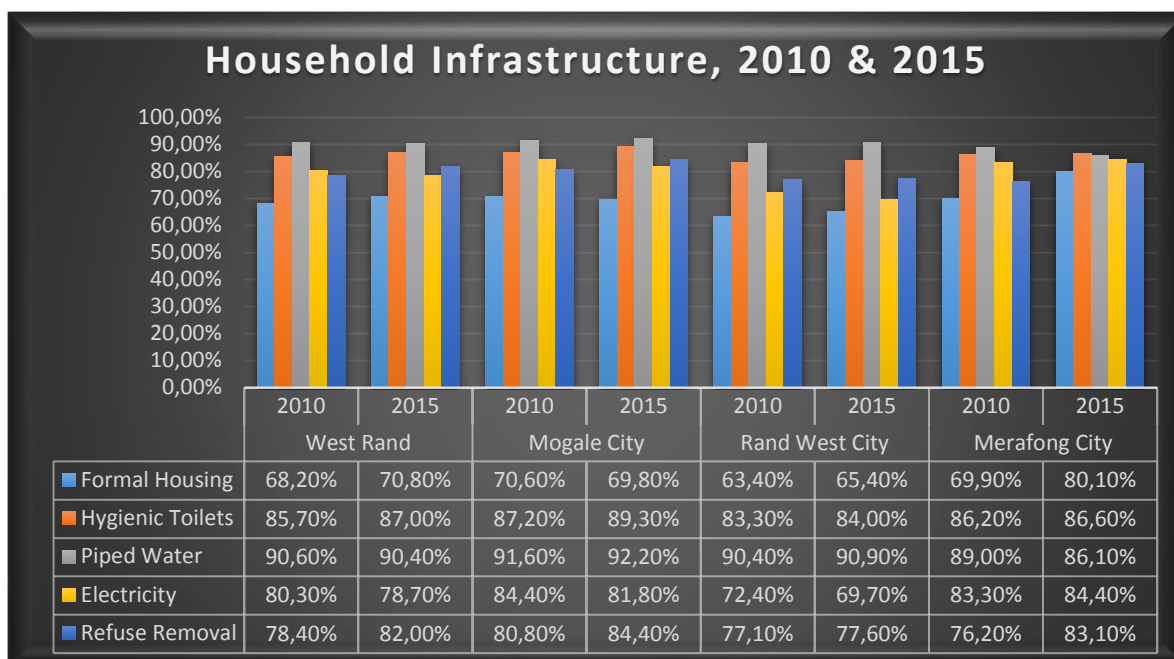
Figure 1.1. 7 shows the unemployment for the West Rand and the Local Municipalities from 2010 to 2015. Unemployment rate averaged 28.3% for the West Rand over the review period. The Rand West City had the highest average unemployment rate at 37.8%. The highest unemployment rate in the district may be partly as a result of low growth in economic activity due to weak mining sector activities.

1.2.7 HOUSEHOLD INFRASTRUCTURE AND EDUCATION

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

Table 3: Household Infrastructure, 2010 & 2015

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



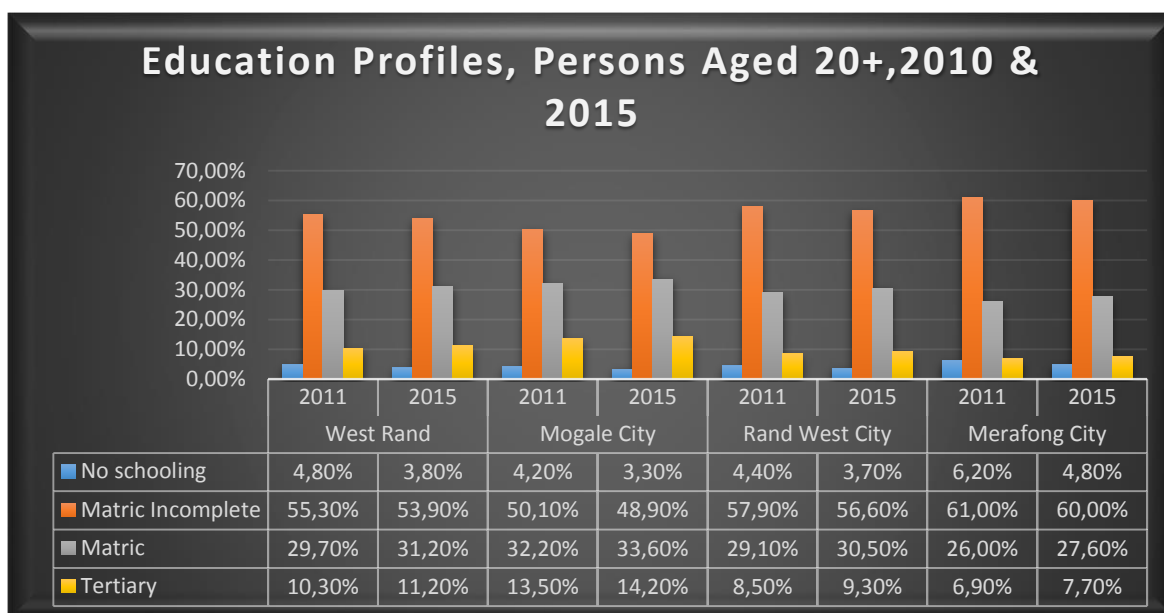
Source: IHS Markit, 2017

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

From 2010 to 2015, household infrastructure in the West Rand improved in three out of five categories, namely, formal housing, hygienic toilets and refuse removal. The share of households living in formal housing increased from 68.2% to 70.8%. Mogale City was the only West Rand Local Municipality where this decreased, from 70.6 to 69.8%. Access to hygienic toilets in the district rose from 85.7 to 87%. Access to refuse removal by the local authorities increased from 78.4% to 82%. Access to piped water decreased marginally, from 90.6% to 90.4%. This was due to a decrease in access in Merafong City as access increased in the other two local municipalities. Access to electrical connections decreased from 80.3% to 78.7%. In this case, it was Mogale City and Rand West City where access decreased and in Merafong City where it rose.

Table 4: Education Profiles, Peoples Aged 20+, 2010 & 2015

	West Rand		Mogale City		Rand West City		Merafong City	
	2011	2015	2011	2015	2011	2015	2011	2015
No schooling	4.8%	3.8%	4.2%	3.3%	4.4%	3.7%	6.2%	4.8%
Matric Incomplete	55.3%	53.9%	50.1%	48.9%	57.9%	56.6%	61.0%	60.0%
Matric	29.7%	31.2%	32.2%	33.6%	29.1%	30.5%	26.0%	27.6%
Tertiary	10.3%	11.2%	13.5%	14.2%	8.5%	9.3%	6.9%	7.7%



Source: IHS Markit, 2017

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

The share of peoples in the West Rand who have no schooling fell from 4.8% in 2010 to 3.8% in 2015. The share of those who had some schooling but had not completed Matric also decreased, from 55.3% to 53.9%. This was accompanied by an increase in the share of those whose highest educational attainment was a Matric, from 29.7% to 31.2%. The share of those who had completed tertiary education also rose, from 10.3% to 11.2%. This pattern was repeated in all of the Local Municipalities. In Mogale City, peoples with no schooling made up a smaller share of the population than in any other West Rand Municipality, at 3.3% in 2015. Mogale City was also the Municipality where peoples with a tertiary education made up the largest share of the population, at 14.2% in 2015.

1.2.8 ACCESS TO SERVICES

Figure: 1.2.8 Households with Piped Water at or Above RDP

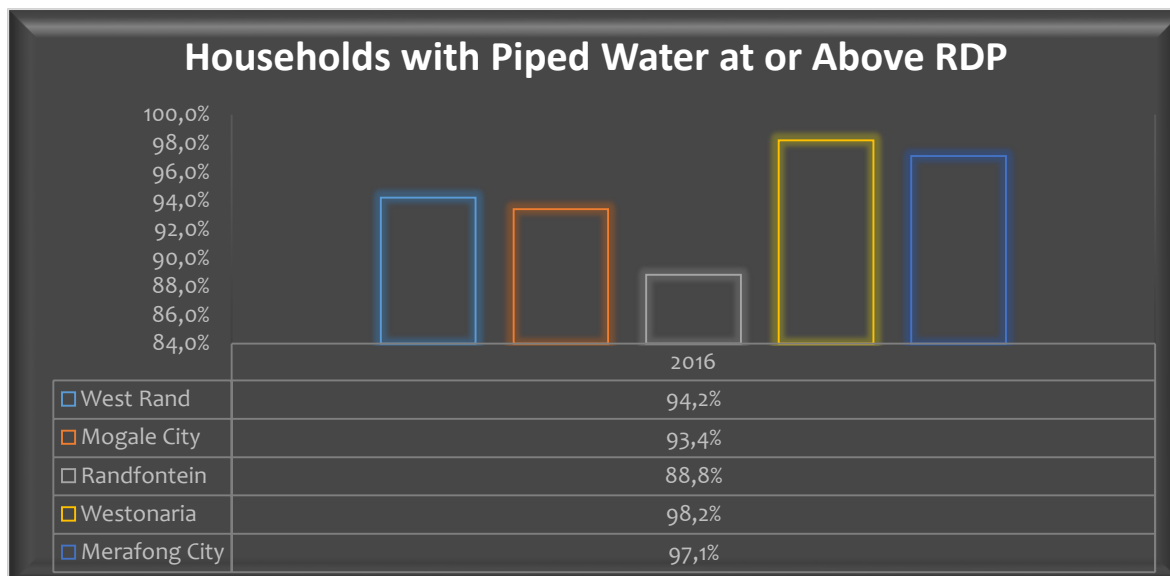


Figure 1.2.8 shows the share of households in the West Rand municipalities with access to water at or above the RDP-level, from 2012 to 2016 financial year is at 94.4 percentage. The West Rand households had access to piped water at this level. In all of the West Rand local municipalities, the percentage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

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

Figure: 1.2.9 Share of Households with Hygienic Toilets

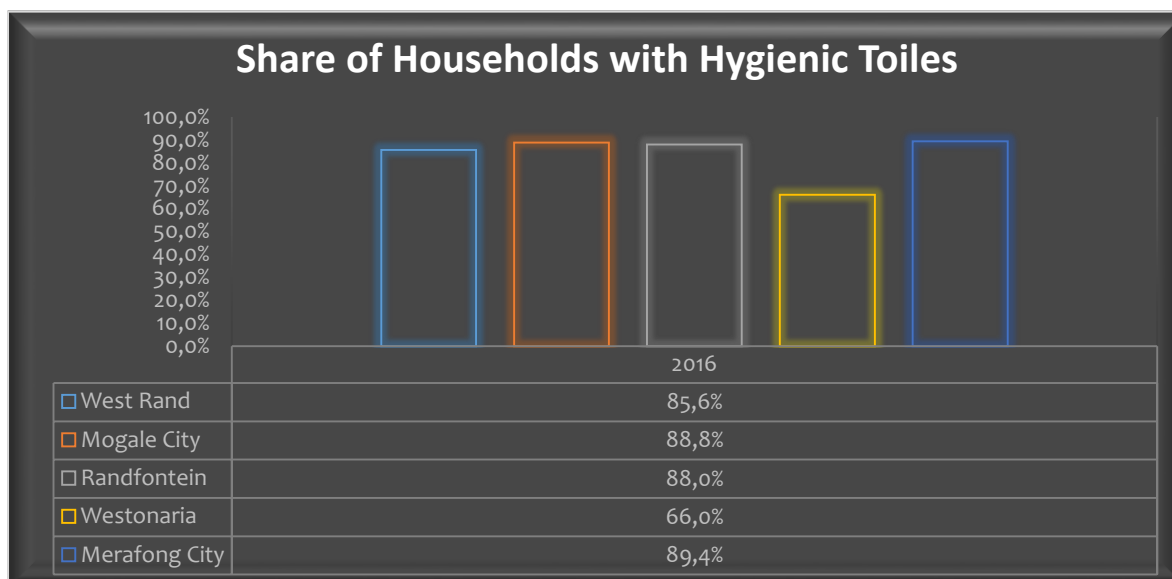


Figure 1.2.9 shows the percentage of households in the West Rand municipalities with hygienic toilets. In contrast to access to water, all households in the region saw an increase in access to proper sanitation. Merafong City had the highest level of access, at 89.4 percent and followed by Mogale City households which had access of 88.8 percentage. However, household's access level is 88.0 percentage, and Rand West is 85.6 percentage.

In 2016, Randfontein households had the highest level of access, at 88.0 percent, followed by Mogale City at 88.8. However, Access in Mogale City grew to 88.8 percent over the same period, making it the highest in 2016. At 66.0 percent, a noticeably lower level of access was recorded for Westonaria in 2016.

Figure: 1.2.10 Share of Households with Formal Refuse Removal

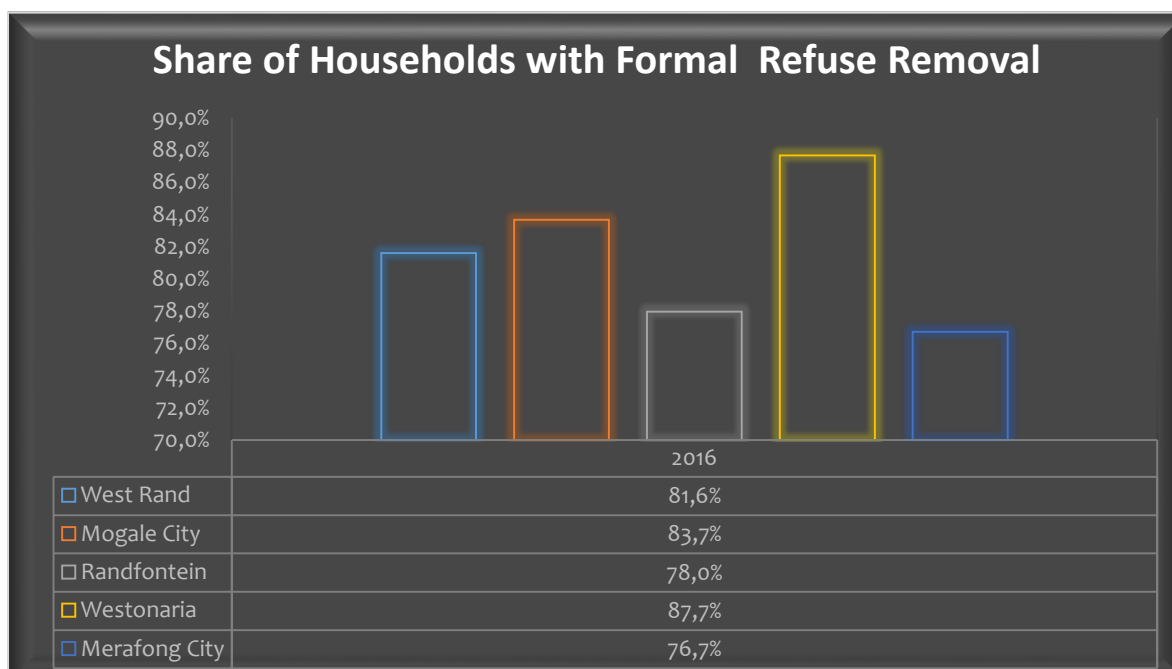


Figure: 1.2.10 how's the percentage of households in the West Rand municipalities with access to formal refuse removal in 2016. Access in the West Rand remained static at around 81.6 percent. In Mogale City is at 83.7 percent, and Merafong City, access is 76.7 percent, Randfontein and Westonaria for 2016 is 78.0 and Westonaria is found be found with highest percentage of 87.7 of refuse removal.

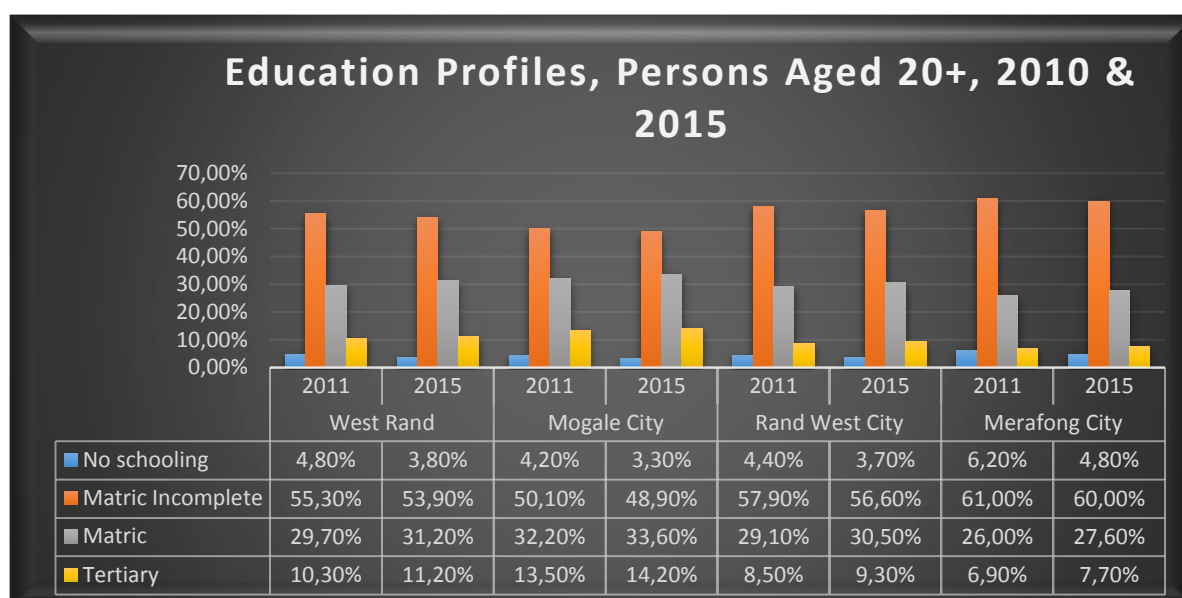
1.2.9 EDUCATION PROFILES

This section analyses the education profiles of the local municipalities within West Rand district. Due to the lack of data, the section only analyses education attainment for the local municipalities.

Table 4: Education Profiles, Peoples Aged 20+, 2010 & 2015

	West Rand		Mogale City		Rand West City		Merafong City	
	2011	2015	2011	2015	2011	2015	2011	2015
No schooling	4.8%	3.8%	4.2%	3.3%	4.4%	3.7%	6.2%	4.8%
Matric Incomplete	55.3%	53.9%	50.1%	48.9%	57.9%	56.6%	61.0%	60.0%
Matric	29.7%	31.2%	32.2%	33.6%	29.1%	30.5%	26.0%	27.6%
Tertiary	10.3%	11.2%	13.5%	14.2%	8.5%	9.3%	6.9%	7.7%

Source: IHS Markit, 2017



Source: IHS Markit, 2017

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

The share of peoples in the West Rand who have no schooling fell from 4.8 per cent in 2010 to 3.8 per cent in 2015. The share of those who had some schooling but had not completed Matric also decreased, from 55.3 to 53.9. This was accompanied by an increase in the share of those whose highest educational attainment was a Matric, from 29.7 to 31.2 per cent. The share of those who had completed tertiary education also rose, from 10.3 per cent to 11.2. This pattern was repeated in all of the local municipalities. In Mogale City, people with no schooling made up a smaller share of the population than in any other West Rand municipality, at 3.3 per cent in 2015. Mogale City was also the municipality where peoples with a tertiary education made up the largest share of the population, at 14.2 per cent in 2015.

SECTION C: 1.3 PROCESS FOLLOWED IN DEVELOPING THE IDP

1.3.1. IDP FRAMEWORK PLAN BACKGROUND

In terms of section 34 of the Municipal Systems Act, each district municipality must adopt a framework for integrated development planning in the area as a whole, and it must be agreed upon by both local municipalities and district municipality. The IDP framework is therefore developed to ensure coordination and alignment in the whole IDP process by all role players.







WHAT IS THE FRAMEWORK PLAN?

The function of the Framework Plan is to ensure that the process of the district IDP and local IDPs are mutually linked and can inform each other, ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- a) Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process;
- b) Identify the matters to be included in the district and local IDPs that require alignment;
- c) Specify the principles to be applied and co-ordinate the approach to be adopted;
- d) Determine procedures for consultation between the district municipality and the local municipalities;
- e) Determine the procedures to effect amendments to the Framework Plan;
- f) Incorporate comments from the MEC and those derived from self-assessments; and
- g) Provide guidelines for the Performance Management System (PMS) and Integrated Development Plan (IDP) implementation and communication plans.

Therefore the Framework Plan is a co-ordination tool for the WRDM to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole.

The IDP Framework Plan comprises the following:

-  Elements of the IDP;
-  Framework programme with time frames;
-  Mechanisms and procedures for alignment;
-  Mechanisms and procedures for consultation;
-  Binding plans and planning requirements at Provincial and National level; and
-  Procedures and principles for monitoring the planning process and amendment

LEGISLATIVE BACKGROUND

Constitution Act 108 of 1996 - the Constitution mandates that a municipality must undertake developmentally-orientated planning so as to ensure that it:

- a. strives to achieve the objectives of local government set out in section 152;
- b. gives effect to its developmental duties as required by section 153;
- c. together with other organs of state contributes to the progressive realization of fundamental rights contained in sections 24, 25, 26, 27 and 29;

White Paper - “South Africa has been given a rare and historic opportunity to transform local government to meet the challenges of the next century”. The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White Paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

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

Municipal Systems Act 32 of 2000 - the Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP.

Chapter five of the act details the process as follows:

Section 25(1) mandates that each municipal council must, upon election adopt a single, inclusive and strategic plan which:

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

Section 27 mandates the district municipality, in consultation with the local municipalities – to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities. On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan.

Local Government: Municipal Planning and Performance Management Regulations, 2001 – The regulations were issued in 2001 so as to develop further guidelines and clarity in the issues of the IDPs, The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

Municipal Finance Management Act 56 of 2003 - the MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter 5 of the MFMA (Act 56 of 2003). Consequently, the West Rand District Municipality, in pursuit of the above legislative directives, presented the IDP framework to guide its process plans and consequently the IDP plans of both the district itself and the local municipalities within the area of its jurisdiction.

IDP Process is undertaken in order to achieve the following:

- To inform other components of the municipal business process, including institutional and financial planning and budgeting; and
- To inform the cyclical intergovernmental planning and budgeting cycles.
- The IDP process will focus and be influenced by the following areas:

- Local Government MEC's comments;
- Improvement on the IDP/Budget Process based on the previous performance;
- Amendments on the existing documents/newly adopted policies; and
- Adjustment of powers and functions.

As per legislative requirement, an adopted IDP is submitted to the MEC of Local Government for comments. These comments will be incorporated during the review process to influence the finalization of the process. However, it is necessary that they are received on time to allow municipalities' ample time to process and put them in effect.

In summing up the above, the outlined IDP Framework with timeframes, role players, mechanisms of alignment and the binding legislations, ensures that the WRDM will table the IDP and Budget on time. Compliance with the timeframes provided will allow enough time to table the Draft IDP and Budget on or before March and take it to council for approval on or before in May each financial year.

The way forward is for all municipalities to prepare Process Plans in concurrence with the District Framework Plan and set out the following:

- HOW the planning process will unfold per municipality;
- WHAT actions are required;
- WHO will be responsible for implementing these actions;
- WHEN will the action have to be implemented; and
- WHAT will the actions COST?

The achievement of an aligned IDP process depends on the co-operation of all municipalities in order to achieve their developmental objectives in a spirit of co-operative governance.

DEVELOPMENT RATIONALE

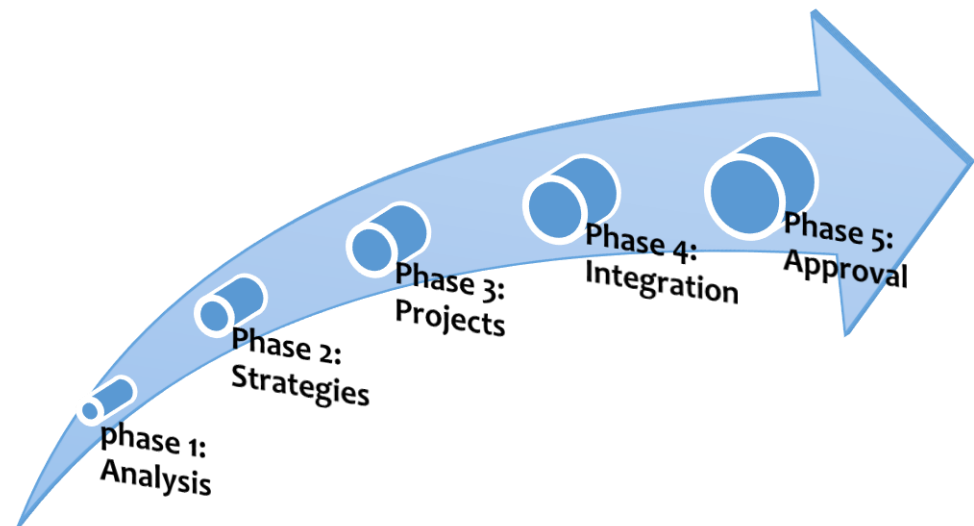
Two fundamental theories influence the formulation or development of all policies adopted by all structures of the South African State at all levels. The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also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

DEVELOPMENTAL LOCAL GOVERNMENT

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

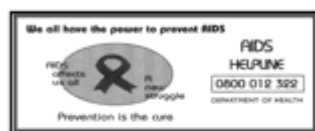
the living conditions of the majority of its population. To position a state in such a way that it realises its intentions to be developmental, it needs to have clearly defined socio-economic objectives that require active state intervention. According to research, what sets a developmental state apart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

THE PROCESS OF DEVELOPING THE IDP IS DONE IN THE FOLLOWING FIVE (5) KEY PHASES:



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

SECTION D: 1.4 POWERS AND FUNCTIONS OF THE MUNICIPALITY



On 01 December 2016 the WRDM received a correspondence from the Gauteng Member of the Executive Committee (MEC) of Cooperative Governance and Traditional Affairs and Human Settlement on the re-restoring of functions and powers to the WRDM, which were already restored in 2006, as per Gazette No. 527, vol 11. However, implementation could not be executed at the time.

The process is led by COGTA, COGTA is also busy with an assessment in terms of capacity on implementation of the project.

The item is currently been discussed at the IGR Fora (Executive Mayors Forum and Municipal Managers Forum).

A West Rand Region Strategic Planning Workshop was in February 2017, in order to take the process forward.

The abovementioned process aligns directly with Vision 2016 in a phased out approach:

Phase 1 – The Merger of Rand West City Local Municipality;

Phase 2 – Restoration of the Function and Powers to the WRDM; and

Phase 3 – Establishment of a metro in the West Rand Region.

The new functions and powers of the WRDM are enlisted in the Municipal Structures Act 117 of 1998, Section 84, as follows:

- (1) A district municipality has the following functions and powers:
 - (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
 - (b) Potable water supply systems.
 - (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
 - (d) Domestic waste-water and sewage disposal systems.
 - (e) Solid waste disposal sites, in so far as it relates to-
 - (i) the determination of a waste disposal strategy;
 - (ii) the regulation of waste disposal;
 - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
 - (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
 - (g) Regulation of passenger transport services.
 - (h) Municipal airports serving the area of the district municipality as a whole.
 - (i) Municipal health services.

- (j) Firefighting services serving the area of the district municipality as a whole, which includes-
- (i) planning, co-ordination and regulation of fire services;
 - (ii) specialised firefighting services such as mountain, veld and chemical fire services;
 - (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - (iv) training of fire officers.
- (k) The establishment conducts and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- (l) The establishment, conducts and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

SECTION E: 1.5 DEVELOPMENT PRIORITIES



In September 2016, we embraced our Term of Office by ensuring that the Political and Administrative leadership of the West Rand were aligned around a common purpose which saw expression in the definition of our West Rand Regional Five Year Plan aligned to the NDP and Gauteng Transformation, Modernisation and Re-Industrialisation (TMR).

This Regional Plan marked the point of destination which is defined against the achievement of Fourteen Outcomes across the West Rand comprising:

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

The Regional Plan is a mechanism through which all the Integrated Development Plans (IDPs) of constituent local municipalities of the West Rand will be aligned and be made to pull in the same direction. The Regional Plan provides a framework for prioritising and sequencing local municipalities' programmes and development priorities for the next five years. Essentially, the Regional Plan seeks to ensure policy coherence, alignment and coordination across the West Rand Region. Council will closely monitor the implementation of the Regional Plan through the detailed actions, key performance indicators and Target/measures contained in the Regional Plan. The Regional Plan also contains high-level impact key performance indicators for each outcome.

Against the above context, in February 2017 the West Rand Region Strategic Planning Session was held with the objective of addressing gaps to alignment, to enable delivery of the Regional Plan, Outcomes and to obtain recommendations around the implementation of the new functions and powers. The Strategic Planning Session was held at the Carletonville Civic Centre with the Executive Mayors, MMC's, Chief Whips, Municipal Managers, HOD's, and Managers from the West Rand Constituent Municipalities and Stakeholder Representatives from CoGTA, SALGA, Provincial Treasury and WRDA in attendance.

The Workshop was formally opened by the Honourable Executive Mayor, Alderman Boyce Maneli, from the West Rand District Municipality. He contextualised the workshop against the importance of the role played by Local Government and the importance of positioning the West Rand as a Strong Region. He stressed the importance of the Constituent Municipalities working

together towards a common goal and highlighted that the achievement of One Metro status should be something that is earned resulting from joint successes across the Region.


The Executive Mayor launched the aspiration of the future against the concept of 1R, 1P,1A ,1S (One-Region, One-Plan, One Action, One-system) which is intended to serve as one common unifying message which must guide the Regional Planning, Regional Commitment and Regional Delivery and Regional Monitoring against the Regional Plan. The Executive Mayor urged delegates to plan seamlessly and to be driven by one common purpose being the Regional Plan which is underpinned by Fourteen Outcomes. He stressed upon the need for alignment between the plans and the IDP and importantly that the plan should align to the political manifestos as well as National and Provincial priorities. He encouraged the delegates to work collectively in repositioning the West Rand economically underpinned by political stability and One-Plan that enables qualitative service delivery to the people.


SECTION F: 1.6 JOURNEY TOWARDS A SINGLE MUNICIPALITY







In line with the West Rand Region Strategic Planning Session, in February 2017, the Municipal Manager, Mr David Mokoena provided context in terms of understanding the evolution of the Journey to becoming One Municipality. The context was more focused around the following:

- Where we come from?
- Where do we want to go to?
- Workshop Objectives
- Workshop Deliverables

<p>2.1 Where do we come from?</p>	<p>The Municipal Manager in his contextualisation of the evolution of the Journey towards a single Municipality requested the delegates to be reflective around the lessons learnt from the history to enable building upon the experiences of the past. Outlined below is an overview of the major events</p>
	<p>Around 2003, the Councillors of the West Rand Municipalities started discussions around the creation of a single Municipality. It was a slow process and not much was achieved</p>

	<p>In 2007, a feasibility study was undertaken (Study did not include Merafong at the time). The feasibility study evaluated WRDM on 65 Criteria and over 6 Evaluation areas.</p> <p>The results of the study showed that the Region complied at an 85% level to becoming a single region which confirmed that the Region was not far off in terms of the criteria from the Municipal Demarcation Board. To drive the process a Transformation Committee of 30 members was established representing all Municipalities in the Region and Civil Society. It was deemed necessary to have sub-committees and four sub-committees were established, viz: Economic Development and Integrated Planning, Finance, Social Transformation and Corporate Governance.</p> <p>No progress was made because of challenges around lack of Management and Coordination, lack of administrative support, lack of resources, and lack of commitment, large Committees and Non- attendance of meetings.</p>
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 <p>2010 FEB</p>	<p>In 2010, a Strategic Planning session was held in Muldersdrift with Executive Councils & members of all Municipalities. In that session a working document was developed.</p> <p>There were also some challenges at the time, whereby in September 2010, another session was held in Mogale. In this session the working document was reviewed which resulted in the conceptualization of the Vision 2016 Strategic Framework and approval by all Municipalities within the Region.</p> <p>The implementation of the Strategic Framework also had some challenges which resulted in minimal progress being made, because of the Local Government Elections of 2011, non-attendance of meetings, change in Political Leadership, minimal participation of Accounting Officers, lack of resources, lack of internal capabilities and lack of dedicated teams.</p>
 <p>2011 AUG</p>	<p>In 2011 after the Local Government elections the 3rd Strategic Review session was held which was also aimed at inducting the new councilors. The session resulted in the reduction of Transformation Committee members from 30 to 15, proportionately representing all Political Parties in the Region. Accounting Officers were assigned to sub-committees and all Municipalities confirmed their commitment to the Project. It was also noted that all Political parties in the District supported the Vision of 2016 to create a single Municipality.</p> <p>The justification for a single Municipality was set out as follows:</p> <ol style="list-style-type: none"> 1. To support the Gauteng City Region initiatives 2. To address partial fragmentation of West Rand and Gauteng 3. To support improved resource management and efficiencies through economies of scale in the region 4. To improve service delivery in the region 5. To improve standardisation through integration <p>Over the years leading up to 2011, there was public participation and engagement with the communities and the creation of a single municipality became part of the manifesto of the region.</p>
 <p>2012 EVENTS</p>	<p>March 2012: Randfontein Publicity Association submitted support letter September 2012: Sectorial Meeting with Religious Leaders September 2012: Several Meetings with Councils of Local Municipalities November 2012: Executive Meetings and Sector Meetings</p>
 <p>2013 EVENTS</p>	<p>March-April 2013: Launched Media Campaign: Radio, Print, TV, & Memorabilia March-April 2013: Structured Public Participation including collaboration with Municipal Demarcation Board</p>
 <p>2016</p>	<p>2016 Demarcation Board passed a resolution for a phased approach towards the creation of a single municipality for the West Rand.</p> <p>Phase 1: The merging of Randfontein and Westonaria Local Municipalities into Rand West City Local Municipality Phase 2: The creation of the West Rand Metro</p> <p>A Shared Services approach was identified as a vehicle to optimise opportunities for improved effectiveness and efficiencies across the support functions. A service provider was appointed to complete a Feasibility Study over the following 3 months.</p>

 <p>2016 SEP</p>	<p>In September 2016, after the elections it was agreed to have one 5-year Plan for the West Rand Region. The WRDM was vested with the accountability to develop the 5-year Regional Plan in line with the Municipal Structures Act 117 of 1998, Section 84. The 5-year Plan needs to provide a framework for integrated development plans of all municipalities in the area of the District municipality</p>
 <p>2016 DEC</p>	<p>On the 1st of December 2016, The Functions and Powers were restored back to the district as outlined below:</p> <p>“The West Rand District Municipality (WRDM) has been appointed with the authority to execute the following Functions and Powers between District and Local Municipalities in line with the Municipal Structures Act 117 of 1998, Section 84 (1) (a) – (p)</p>
 <p>2017 FEB</p>	<p>In February 2017, the West Rand Economic Summit identified opportunities for Economic Re-Industrialisation of the West Rand and a task team was assigned and is working out an Implementation Framework of the recommendations.</p>
<p>Where do we want to go to?</p>	<div style="display: flex; align-items: center;">  <div> <p>Where do we want to go to was contextualized against 1R1P1A1S, (One Region, One Plan, One Action, One System) which served as the aspiration and destination on the way forward.</p> <p>1R: One Region means that the Constituent Municipalities and areas within the West Rand shall be viewed as the West Rand Region and not as individual Municipalities or areas within the Region. Simply put, a consolidated West Rand position will be tabled for all growth, socio-economic development and discussion to all stakeholders outside of the West Rand</p> <p>1P: One Plan: shall mean that the Regional Plan which is rooted in the achievement of 14 outcomes shall guide the planning of the Constituent Municipalities</p> <p>1A: One Action: shall mean that actions taken at the Municipal Levels with regards to service delivery must ultimately contribute the achievements of the outcomes</p> <p>1S: One System: shall mean that a single seamless system shall be used to enable effective planning, reporting, motoring and evaluation of progress against delivery of the Regional Plan.</p> </div> </div>
<p>Workshops Objectives</p>	<div style="display: flex; align-items: center;">  <div> <p>The MM outlined the objectives of the session as follows:</p> <ol style="list-style-type: none"> 1. Understand our state of backlogs 2. Develop a set of common indicators to support achievement of our Outcomes 3. Define 5 Year Annual Target/measures 4. Define Key Risks and Challenges 5. Implementation Recommendations for Powers and Functions </div> </div>

	<p>Understand Support Functions Status Quo and Requirements The MM outlined the objectives of the session as follows:</p> <ol style="list-style-type: none"> 6. Understand our state of backlogs 7. Develop a set of common indicators to support achievement of our Outcomes 8. Define 5 Year Annual Target/measures 9. Define Key Risks and Challenges 10. Implementation Recommendations for Powers and Functions <p>Understand Support Functions Status Quo and Requirements The MM outlined the objectives of the session as follows:</p> <ol style="list-style-type: none"> 11. Understand our state of backlogs 12. Develop a set of common indicators to support achievement of our Outcomes 13. Define 5 Year Annual Target/measures 14. Define Key Risks and Challenges 15. Implementation Recommendations for Powers and Functions <p>Understand Support Functions Status Quo and Requirements</p>
<p>Key Deliverables of the Workshop</p>	<div data-bbox="411 792 703 1081" data-label="Image"> </div> <ol style="list-style-type: none"> 1. The 5 Year Plan, which should be underpinned by common indicators showing contribution by WDRM as well as each Local Municipality and Annual Target/measures by year 2. The identification of Key Implementation Risks and Challenges for the 5 Year Plan 3. Identification of recommendations for the implementation of the New Powers and Functions 4. Determination of Game Changer Projects to achieve Outcomes <p>Determination of Support Functions Status Quo & Requirements</p>

The Municipal Manager concluded by calling for the collective to change all challenges and negatives into positives going forward.

SECTION G: DEVELOPMENT STRATEGIES

The Development Strategies have ensured a focused approach around the objectives of the West Rand Region Strategic Planning Workshop, which entailed the understanding of the state of backlogs across each functional area, development of a set of common indicators to support achievement of Regional Outcomes, definition of Target/measures for each constituent Municipality, definition of Key Risks and Challenges, brainstorming of implementation recommendations for new Functions and Powers and the establishment of the status quo for Support Functions.

The Strategic Planning Workshop ensued a commission structure, which comprised of six commission to discuss the Regional Outcomes relating to service delivery. The discussion of the Regional Outcomes relative to the Support Functions is contingent upon the outcome of the Shared Services Feasibility Study and will be the subject of future planning.

The table below provides an overview in terms the commission structural arrangements:

No	Commission	Administrative Coordinator	Chairperson: MMC's
1.	Electricity	Leon Fourie	Cllr. Farouk Bhyat
2.	Water & Sanitation	Danny Govender	Cllr. Diteko Moreotsenye
3.	Roads, Transport & Stormwater	Herina Hamer	Cllr Samuel Konopi
4.	Human Settlement	Mashudu Nevhungoni	Cllr Puleng Chabane
5.	Regional Re-industrialisation	Zeblon Mphaphuli Matome Bopape	Cllr Dennis Thabe
6.	Community Services		
	(i) Public Safety	Elias Koloï	Cllr Heather Butler
	(ii) Health & Social Development	Kelina Ndlovu	Cllr Buyiswa Xulu
7.	Environmental Management	Susan Stoffberg	Cllr Thembi Matuwane

The Strategic Planning Workshop ensued a commission structure, which comprised of six commission to discuss the Regional Outcomes

1.7. Electricity Commission (Development Strategy – Electricity)



The Electricity Commission focussed on the following Regional Outcomes, Outputs and Sub-Outputs. Below is the outputs as received from the Commission.

- **Regional Outcome 1: Basic Service Delivery**
 - **Regional Output 1.4:** Enhance the effectiveness and efficiency of the Indigent Programme
 - **Regional Sub Output 1.4.1:** Alignment on Strategic Inputs
 - **Regional Output 1.5:** Provision of Reliable Electrical Supply
 - **Regional Sub Output 1.5.1:** Electricity Infrastructure and Maintenance
 - **Regional Sub Output 1.5.2:** Electricity Losses
 - **Regional Output 1.8:** Optimise Infrastructure Utilisation
 - **Regional Sub Output 1.8.1:** Municipal Infrastructure and Maintenance
 - **Regional Output 1.9:** Reduce Outsourced Municipal Services
 - **Regional Sub Output 1.9.1:** Identification and Implementation of Initiatives to reduce Outsourcing
 - **Regional Output 1.10:** Service Delivery Master Plans
 - **Regional Sub Output 1.10.1:** Master Plans Development



Regional Outcome 1: Basic Service Delivery				
Regional Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme				
Regional Sub Output 1.4.1: Alignment on Strategic Inputs				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	<ul style="list-style-type: none"> All registered Indigents are receiving 50-kWh free basic electricity. Ongoing. 	<ul style="list-style-type: none"> 22 000 Informal settlement structures / units not yet connected. Budget constraints Existing informal settlements on private land. Areas not proclaimed yet 	R330m required.	14 - informal settlements formed by this 22000 units
All Wards in Mogale City distributed by MCLM	Ongoing	Budget constraints	R3m required per annum	Installation of electricity prepayment meters for all registered Indigents.
Merafong city area	All registered indigents receive 50kwh FBE	Budget Constraints	R6m	Cost estimates include Indigent management

Additional Comments from Commission:

- Mogale & Rand West indigent programmes are in place, problems exist where there are areas that are not proclaimed – services cannot be provided according to law.
- For networks that need to be upgraded due to lack of maintenance the Mogale program is in place
- Rand West’s problem of failing infrastructure is a concern with R50k per annum needed

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.5: Provision of Reliable Electrical Supply				
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM – Network upgrade: Upgrading of bulk substation all areas.	<ul style="list-style-type: none"> Most of the substation switchgear incl. buildings are old and no spares available to repair. 	<ul style="list-style-type: none"> Ageing infrastructure with less capacity to meet the current and growing network demand and services. 	R50m per annum required.	RWCLM has recently appointed a service provider on a 36-months period on an “if and when require basis”.

	<p>Not safe to operate.</p> <ul style="list-style-type: none"> No proper maintenance done for several years. 	<ul style="list-style-type: none"> Budget constraints. 		
RWCLM - Upgrading of medium voltage Networks in Rand west area.	<ul style="list-style-type: none"> Increase in number of power outages due to ageing networks, especially on the small holdings and in Mohlakeng. Networks overloaded. 	<ul style="list-style-type: none"> Critical position not being filled. Budget constraints. Network vandalism. 	R20m per annum required.	Current vacant positions in the electricity section – (50)
RWCLM – Access to electricity	<ul style="list-style-type: none"> All informal settlements not supplied with basic electricity, only public lighting. 	<ul style="list-style-type: none"> New MV & LV networks to be installed. New substations to be build. Budget constraints 	R330m over the next five years required.	
RWCLM – Network expansion	<ul style="list-style-type: none"> No bulk supply available to certain new developments, existing MV network must be extend. 	<ul style="list-style-type: none"> New MV & LV networks to be installed. New substations to be build. Budget constraints 	R20m required per annum.	
Rand West - Provide bulk MV & LV electrical internal networks in Mohlakeng Ext. 5	<ul style="list-style-type: none"> No bulk infrastructure in the vicinity. 	<ul style="list-style-type: none"> Budget constraints 	R60m required.	CoGTA donated R8m towards phase 1 (Construction of switching station in the area)
RWCLM – Construction of new Borwa substation, Westonaria	<ul style="list-style-type: none"> New bulk infrastructure 	<ul style="list-style-type: none"> Budget constraints 	R80m required	DOE donated R9,5m towards phase.1 (Construction of new bulk switching station in the area, this will eventually supply all houses in the area)
All areas in the MCLM distribution area. 33 kV maintenance	<ul style="list-style-type: none"> Ongoing as per maintenance programme 	<ul style="list-style-type: none"> Ageing infrastructure and redundant equipment. Vandalism 	R4m per annum	All programs are up to date
All areas in the MCLM distribution	<ul style="list-style-type: none"> Ongoing as per maintenance programme 	<ul style="list-style-type: none"> Ageing infrastructure and redundant 	R4m per annum	All programs are up to date

area. 6,6 & 11 kV maintenance		equipment. Vandalism		
All areas in the MCLM distribution area. Street light maintenance	▪ Ongoing as per maintenance programme	▪ Network vandalism	R22m per annum	All programs are up to date
MCLM - ESKOM distribution within Municipal distribution area	▪ Uncertainty over transfer	▪ Needs to be clarified	To be determined	Needs to be negotiated and clarity obtained from NERSA
All areas in the MCLM distribution area. Low Voltage maintenance	▪ Ongoing as per maintenance programme	▪ Ageing infrastructure and redundant equipment. Vandalism	R4m per annum	All programs are up to date

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.5: Provision of Reliable Electrical Supply

Regional Sub Output 1.5.2: Electricity Losses

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM - Installation of zone metering in the region,	▪ Rand west is @ 22% of losses ▪ Mogale city is @ 9%	▪ Budget constrains affect the implementation of installation of zone metering	R10m Rand West	If we can install zone meters from the bulk intake points downstream to mini substation levels, we can easy detect where our biggest losses occur.
RWCLM – Replace vandalized pillar meter boxes with new strong boxes.	▪ Increase of theft and illegal connections in pillar boxes	▪ Budget constraints	R5m per annum required.	By securing the existing vandalized meter/pillar boxes, electricity losses will also be reduced, which will increase revenue.
Mogale Spruit substation distribution area. Spruit	▪ Multi-year project in first phase of project.	▪ Insufficient Budget to complete project phases	R26m required to complete entire project	This project will unlock the potential of further development which in

1x20MVA Transformer (33 kV Firm Capacity Upgrade)				return will guarantee Revenue for MCLM
Mogale Northern suburbs, Diswilmar Ruimsig Pinehaven etc. Transmission Line between Factoria and Libertas Substations (33 kV Firm Capacity Upgrade)	<ul style="list-style-type: none"> Multi-year project to be awarded shortly. 	<ul style="list-style-type: none"> Insufficient Budget to complete project phases 	Total estimated budget R80m to complete entire project	The completion of this project will ensure a firm supply to this area. There is currently no back up 33kV network towards this area.
Mogale Meter box subsidies for prepayment installations	<ul style="list-style-type: none"> Purchase meter boxes to accommodate prepayment applications. This project assists in the collection of revenue. 	<ul style="list-style-type: none"> Total estimated budget R3m per annum 	This project will guarantee Revenue for MCLM	

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.8: Optimise Infrastructure Utilisation

Regional Sub Output 1.8.1: Municipality Infrastructure and Maintenance

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM Upgrading of existing substations: <ul style="list-style-type: none"> Westergloor, Mohlakeng, Muni Aureus, Westonaria, Glenhavie 	<ul style="list-style-type: none"> No proper maintenance done for past few years, Capacity constraints 	<ul style="list-style-type: none"> Budget constraints Eskom support 	R50m pa required.	<ul style="list-style-type: none"> No new developments can be accommodated in these areas of supply. RWCLM has recently appointed a service provider on a 36-months period on a "if and when basis require".
RWCLM Upgrading of medium voltage networks	<ul style="list-style-type: none"> Ageing infrastructure, the existing infrastructure was installed 	Budget constraints	R20m pa required.	Rand west require a minimum of R20m per annum to replace old infrastructure in phases over the next 5-years.

	40-50 years ago.			
Merafong	6.6kV limitation on the Carletonville and Fochville networks	Stress on the internal networks	R260m	Migration to 11kV needs to be phased-in
Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.9: Reduce Outsourced Municipal Services				
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM - Operation & maintenance	Due to the amount of vacant positions in the electrical section, no proper preventative maintenance is currently performed. But this function is done internally.	Limited resources	R2-3m pa	Work not outsourced.
RWCLM - Substation high / medium voltages maintenance	Substation equipment maintenance outsourced due to the specialized work and test equipment involved.	Limited resources	R2,5m pa	More capacity and resources required to reduce outsourcing
RWCLM – Master plan & design	Use of Consultants on as required basis	Limited resources	R500k pa	More capacity and resources required to reduce outsourcing
Street light maintenance, all areas in MCLM	Done internally with own personnel.	The Street Light Maintenance Section is 83% vacant.	R12m pa	Filling of vacancies will reduce cost significantly. Work can thus be completed in-house
Mogale	33kV,11kV,6,6kV network equipment maintenance outsourced	Limited resources	R3-4m pa	More capacity and resources required to reduce outsourcing

Merafong	<ul style="list-style-type: none"> ▪ Transformer maintenance ▪ Switchgear maintenance 	Budget	R3m pa	To meet the regulated maintenance standards
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Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.10: Service Delivery Master Plans

Regional Sub Output 1.10.1: Master Plans Development

AREA	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
MCLM electricity distribution area	Master plan previously updated in 2012/2013 financial year.	Budget constraints to remunerate consultants to update existing master plan.	R3m	A master plan is a live document that has to be updated annually to sustain development in the MCLM area
RWCLM electricity distribution area	Combined master plan in progress Existing Master plan updated 2014	<ul style="list-style-type: none"> ▪ Requires update 2017 ▪ Budget constraints 	R2m	<ul style="list-style-type: none"> ▪ A master plan is a live document that has to be updated annually to sustain development in the RWCLM area. ▪ RWCLM in the process to appoint a service provider to compile/update MASTERPLAN.
Merafong	<ul style="list-style-type: none"> • Electricity master Plan review underway 	<ul style="list-style-type: none"> • Combined services /infrastructure master plan 	<ul style="list-style-type: none"> • R3m 	<ul style="list-style-type: none"> • Standalone master plans inhibit proper planning

Plenary Comments / Feedback/ Recommendations

- a) Clarify understanding of regulations on electricity around the supply to informal settlements against the understanding that if people stayed in a settlement for over 3yrs then they had the right to service delivery.
- b) Consider ways of managing electricity in a win-win manner with regards to the management of revenues from bulk electricity and how to manage assets and debts

c) On indigents consider Regional parity in terms of electricity amounts allotted

1.7.2 Target/measures to be achieved over the next 5 years (Electricity)

Outcome 1: Basic Service Delivery					
Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme					
Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	n/a	Oversight & monitoring of electrification: human settlement & other developments	Oversight & monitoring of electrification: human settlement & other developments	Oversight & monitoring of electrification: human settlement & other developments	Oversight & monitoring of electrification: human settlement & other developments
Mogale	10%	20%	20%	20%	30%
Randwest	<ul style="list-style-type: none"> ▪ Securing funding budget to electrify Zenzelle informal settlement. ▪ (+- 6000 units) ▪ Electrification of (180) two room units at Mohlakeng Hostels. ▪ Electrification of (429) new RDP houses – Mohlakeng Ext.11 ▪ 10% 	<ul style="list-style-type: none"> ▪ Electrification of (1500) x houses – Mohlakeng ext. 5 ▪ 10% 	20%	30%	30%
Merafong	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)

Additional Comments from Commission:

- In process to provide meters
- Rand West progress not started, installation only start year 3 and beyond

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.5: Provision of Reliable Electrical Supply					
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Roll-out of infrastructure as per Infrastructure Master Plan	Roll-out of infrastructure as per Infrastructure Master Plan
Mogale	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply
RWCLM	2	3	4	4	4
Merafong	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.5: Provision of Reliable Electrical Supply					
Regional Sub Output 1.5.2: Electricity Losses					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Audit on Electricity Losses and development of Electricity Loss Programme	Oversee the implementation of Electricity Loss Programme	Oversee the implementation of Electricity Loss Programme	Oversee the implementation of Electricity Loss Programme
Mogale	0%	2%	2%	2%	2%
RWCLM	0%	2%	2%	2%	2%
Merafong	15%	15%	15%	15%	15%

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Oversee & Monitoring of replacement of ageing infrastructure	Oversee & Monitoring of replacement of ageing infrastructure	Oversee & Monitoring of replacement of ageing infrastructure	Oversee & Monitoring of replacement of ageing infrastructure
Mogale	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution

		areas. Prohibit Vandalism	areas. Prohibit Vandalism	areas. Prohibit Vandalism	areas. Prohibit Vandalism
RWCLM	-	<ul style="list-style-type: none"> ▪ Apply to Eskom to upgrade existing substations. ▪ 11/6.6-kV Switchgear replacement ▪ Replacement of old electrical networks in phases.1 	<ul style="list-style-type: none"> ▪ Apply to Eskom to upgrade existing substations. ▪ 11/6.6-kV Switchgear replacement ▪ Replacement of old electrical networks in phases.2 	<ul style="list-style-type: none"> ▪ Apply to Eskom to upgrade existing substations. ▪ 11/6.6-kV Switchgear replacement ▪ Replacement of old electrical networks in phases.3 	<ul style="list-style-type: none"> ▪ Apply to Eskom to upgrade existing substations. ▪ 11/6.6-kV Switchgear replacement ▪ Replacement of old electrical networks in phases.4
Merafong	Not Budgeted for	Kokosi Lines upgrade	Finalise the Khutsong South Internal Network	Install additional 10MVA Substation in Khutsong South	Commission a Network Control Room

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.9: Reduce Outsourced Municipal Services

Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Mogale	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work
RWCLM	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work
Merafong	Rehabilitate the 20MVA at	20% of mini-substations	20% of mini-substations	20% of mini-substations	20% of mini-substations

	Reinecke Substation	oil rehabilitation	oil rehabilitation	oil rehabilitation	oil rehabilitation
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Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.10: Service Delivery Master Plans

Regional Sub Output 1.10.1: Master Plans Development

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Preparation of Integrated Infrastructure Master Plan	Preparation of Integrated Infrastructure Master Plan	Implementation of recommendations	Implementation of recommendations
RWCLM		Appointment of Consultant to update Masterplan annually			
Merafong	Budget for the Plans for 2017/18	Appoint Specialists	Integrated with other Services and the region	Annual review of Master Plans	Annual review of Master Plans

1.7.3. Game Changers / Strategic Projects (Electricity)

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme

Regional Sub Output 1.4.1: Alignment on Strategic Inputs

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Regional Policy on	Roll-out of Policy on	Roll-out of Policy on	Roll-out of Policy on
Mogale	▪ The completion of 100% of registered indigents in the MCLM	▪ The completion of 100% of registered indigents in the MCLM	▪ The completion of 100% of registered indigents in the MCLM	▪ The completion of 100% of registered indigents in the MCLM	▪ The completion of 100% of registered indigents in the MCLM

	distribution area	distribution area	distribution area	distribution area	distribution area
RWCLM	<ul style="list-style-type: none"> ▪ Securing funding budget to electrify Zenzelle informal settlement. (+ - 6000 units) ▪ Electrification of (180) two room units at Mohlakeng Hostels. ▪ Electrification of (429) new RDP houses – Mohlakeng Ext.11 	<ul style="list-style-type: none"> ▪ Electrification of (1500) x houses – Mohlakeng ext. 5 			
Merafong	<ul style="list-style-type: none"> ▪ Electrification of Khutsong South Ext 4 	<ul style="list-style-type: none"> ▪ Electrification of Kokosi Ext 6 Phase 1 ▪ Electrification of Kokosi Ext 99 	<ul style="list-style-type: none"> ▪ Electrification of Kokosi Ext 6 Phase 2 	<ul style="list-style-type: none"> ▪ Electrification of Kokosi Ext 7 Phase 1 	<ul style="list-style-type: none"> ▪ Electrification of Kokosi Ext 6 Phase 2

Additional Comments from Commission:

- Electricity supply is impacted on by service delivery from Eskom.
- Awaiting feedback from NERSA. Hoping for year 2 to have some clarity

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.5: Provision of Reliable Electrical Supply					
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
WRDM		Preparation of Regional Policy on upgrading of Ageing Infrastructure	Implementation of Regional Policy on upgrading of Ageing Infrastructure	Implementation of Regional Policy on upgrading of Ageing Infrastructure	Implementation of Regional Policy on upgrading of Ageing Infrastructure
Mogale	Approval to acquire recourses as well as funding to	Approval to acquire recourses as well as funding to	Approval to acquire recourses as well as funding to upgrade	Approval to acquire recourses as well as funding to upgrade	Approval to acquire recourses as well as funding to upgrade

	upgrade ageing infrastructure and ensure firm supply to all areas.	upgrade ageing infrastructure and ensure firm supply to all areas.	ageing infrastructure and ensure firm supply to all areas.	ageing infrastructure and ensure firm supply to all areas.	ageing infrastructure and ensure firm supply to all areas.
RWCLM	Submit business plans to the Department of Energy and COGTA for additional funding.	<ul style="list-style-type: none"> ▪ Clarity on distribution issues – Eskom – Munc-NERSA ▪ Construction of new BORWA substation, Westonaria (Phase.1) ▪ Installation of MV & LV networks – Mohlakeng ext.5 	<ul style="list-style-type: none"> ▪ Construction of new BORWA substation, Westonaria (Phase.2) ▪ Installation of MV & LV networks – Mohlakeng ext.5 	<ul style="list-style-type: none"> ▪ Construction of new BORWA substation, Westonaria (Phase.3) ▪ Installation of MV & LV networks – Mohlakeng ext.5 	
Merafong	Rehabilitation of Fochville Substation	Rehabilitation of Reinecke Substation	Upgrade the Main Feeder Lines in Kokosi	Replace over-head line with bundle conductor in Fochville	Finalize the Bulk Projects in Khutsong South/ Carletonville

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.8: Optimise Infrastructure Utilisation

Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale CLM	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism
RWCLM	-	<ul style="list-style-type: none"> ▪ Apply to Eskom to upgrade 	<ul style="list-style-type: none"> ▪ Apply to Eskom to upgrade 	<ul style="list-style-type: none"> ▪ Apply to Eskom to upgrade 	<ul style="list-style-type: none"> ▪ Apply to Eskom to upgrade

		existing substations. <ul style="list-style-type: none"> ▪ 11/6.6-kV Switchgear replacement ▪ Replacement of old electrical networks in phases.1 	existing substations. <ul style="list-style-type: none"> ▪ 11/6.6-kV Switchgear replacement ▪ Replacement of old electrical networks in phases.2 	existing substations. <ul style="list-style-type: none"> ▪ 11/6.6-kV Switchgear replacement ▪ Replacement of old electrical networks in phases.3 	existing substations. <ul style="list-style-type: none"> ▪ 11/6.6-kV Switchgear replacement ▪ Replacement of old electrical networks in phases.4
Merafong	Not Budgeted for	Kokosi Lines upgrade	Finalise the Khutsong South Internal Network	Install additional 10MVA Substation in Khutsong South	Commission a Network Control Room

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.10: Service Delivery Master Plans

Regional Sub Output 1.10.1: Master Plans Development

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
RWCLM		Appointment of Consultant to update Masterplan annually			
Merafong	Budget for the Plans for 2017/18	Appoint Specialists	Integrated with other Services and the region	Annual review of Master Plans	Annual review of Master Plans

1.7.4. Key Risks & Challenges (Electricity)

Outcome 1: Basic Service Delivery	
Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme	
Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	Key Risks and Challenges
Mogale	<ul style="list-style-type: none"> ▪ Budget constraints ▪ Lack of capacity ▪ Ageing infrastructure ▪ Firm supply on all main distribution substations and networks ▪ Lack of resources
RWCLM	<ul style="list-style-type: none"> ▪ Budget constraints ▪ Lack of capacity ▪ Ageing infrastructure ▪ Lack of resources ▪ Capacity constrains from Eskom Substation ▪ Firm supply
Merafong	<ul style="list-style-type: none"> ▪ Bulk Capacity ▪ DORA allocations

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.5: Provision of Reliable Electrical Supply	
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance	
Municipality	Key Risks and Challenges
Mogale CLM	<ul style="list-style-type: none"> ▪ Vandalism ▪ Theft ▪ Illegal connection ▪ Meeting of demand with ageing infrastructure ▪ Insufficient Funding
RWCLM	<ul style="list-style-type: none"> ▪ Budget constraints ▪ Meeting of demand with ageing infrastructure
Merafong LM	<ul style="list-style-type: none"> ▪ Funding ▪ Spatial Planning ▪ Eskom co-operation

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.5: Provision of Reliable Electrical Supply	
Regional Sub Output 1.5.2: Electricity Losses	
Municipality	Key Risks and Challenges
RWCLM	<ul style="list-style-type: none"> ▪ Budget constraints, ▪ Capacity constraints, ▪ Ageing Infrastructure

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.8: Optimise Infrastructure Utilisation	
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	Key Risks and Challenges
RWCLM	<ul style="list-style-type: none"> ▪ Budget constraints, ▪ Capacity constraints,
Merafong	<ul style="list-style-type: none"> ▪ Budget and Funding ▪ Skilled Personnel

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.9: Reduce Outsourced Municipal Services	
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing	
Municipality	Key Risks and Challenges
Mogale	<ul style="list-style-type: none"> ▪ Funding to establish design office & upgrade facilities ▪ Lack of resources
RWCLM	<ul style="list-style-type: none"> ▪ Funding to establish design office & upgrade facilities ▪ Lack of resources
Merafong	<ul style="list-style-type: none"> ▪ Budgets ▪ Skilled personnel

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plans	
Regional Sub Output 1.10.1: Master Plans Development	
Municipality	Key Risks and Challenges
Mogale	<ul style="list-style-type: none"> ▪ Time constraints ▪ alignment
RWCLM	<ul style="list-style-type: none"> ▪ Time constraints ▪ Alignment ▪ Funding
Merafong	<ul style="list-style-type: none"> ▪ Funding

1.7.5. General Comments / Requests (Electricity)

Outcome 1: Basic Service Delivery	
Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme	
Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	General Comments/ Requests
Mogale	<ul style="list-style-type: none"> ▪ Attain assistance from local government e.g. DoE to subsidise Indigent Program
RWCLM	<ul style="list-style-type: none"> ▪ Human settlements can fast track the development to reduce informal settlement ▪ Planning & communication of all spheres of government National/ Provincial/Local Government
Merafong	<ul style="list-style-type: none"> ▪ A special tariff for FBE needs to be formulated
Outcome 1: Basic Service Delivery	
Output 1.5: Provision of Reliable Electrical Supply	
Sub Output 1.5.1: Electricity Infrastructure and Maintenance	
Municipality	General Comments/ Requests
RWCLM	<ul style="list-style-type: none"> ▪ RWCLM is currently in the process to appoint a service provider to compile/ update existing Electricity Masterplan. ▪ This masterplan will cater for all future planned developments incl. Eskom upgrades.

Merafong	<ul style="list-style-type: none"> ▪ Bulk capacity provision is a priority, ▪ Maintenance of existing infrastructure need a focused funding method
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Outcome 1: Basic Service Delivery

Output 1.5: Provision of Reliable Electrical Supply

Sub Output 1.5.2: Electricity Losses

Municipality	General Comments/ Requests
RWCLM	<ul style="list-style-type: none"> ▪ The Electricity section will keep submitting business plans and submit to external institutions for funding.
Merafong	<ul style="list-style-type: none"> ▪ Network optimisation shall also be utilised as a tool to curb system losses

Outcome 1: Basic Service Delivery

Output 1.8: Optimise Infrastructure Utilisation

Sub Output 1.8.1: Municipal Infrastructure and Maintenance

Municipality	General Comments/ Requests
RWCLM	The Electricity section will keep submitting business plans and submit to external institutions for funding.
Merafong	Aging infrastructure rehabilitation to meet the increase in demand need to be prioritised

Outcome 1: Basic Service Delivery

Output 1.9: Reduce Outsourced Municipal Services

Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing

Municipality	General Comments/ Requests
RWCLM	By filling all vacant positions within the electrical section, will reducing the outsourcing of services to contractors. Most work to be done in-house.
Merafong	Reliability on external services to be reduced and enhance regional shared services

Outcome 1: Basic Service Delivery	
Output 1.10: Service Delivery Master Plans	
Sub Output 1.10.1: Master Plans Development	
Municipality	General Comments/ Requests
WRDM	Regional master plan is required to standardize by-laws, policies asset management plans tariff structures
Mogale	Regional master plan is required to standardize by-laws, policies asset management plans tariff structures
RWCLM	Regional master plan is required to standardize by-laws, policies asset management plans tariff structures and cater for new and future developments.
Merafong	WRDM to assist with a funding methodology

1.8 Water and Sanitation Commission (Development Strategy – Water and Sanitation)



The Water and Sanitation Commission focussed on the following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 1: Basic Service Delivery**
 - **Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)**
 - **Regional Sub Output 1.2.1: Bulk Water**
 - **Regional Output 1.3: Maintain Efficient Water Treatment Infrastructures**
 - **Regional Sub Output 1.3.1: *To be defined***
 - **Regional Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme**
 - **Regional Sub Output 1.4.1: Alignment on Strategic Inputs**
 - **Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management**
 - **Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance**
 - **Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance**
 - **Regional Output 1.7: Provision of Quality and Reliable Water Supply**
 - **Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance**
 - **Regional Sub Output 1.7.2: Quality Drinking Water**
 - **Regional Sub Output 1.7.3: Water Losses**
 - **Regional Output 1.8: Provision of Quality and Reliable Water Supply**
 - **Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance**
 - **Regional Output 1.10: Service Delivery Master Plans**
 - **Regional Sub Output 1.10.1: Master Plans Development**



Water & Sanitation Commission

1.8.1. Service Delivery Backlogs (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)				
Regional Sub Output 1.2.1: Bulk Water				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	Informal settlements in RWCLM do not have access to piped water	Informal settlements are provided with water using water tankers	R100m	The DWS is currently funding projects to provide water infrastructure to informal settlements through its Water Services Infrastructure Grant
RWCLM	Network upgrade - Water supply networks are ageing	Upgrading of water networks in RWCLM	R300m	Business plans have been submitted to COGTA to request funding
RWCLM	Network expansion - The available reservoirs are not adequate to cater for new developments	2 x additional reservoirs are required	R500m	R100m per annum over a 5 year period to construct 2 new reservoirs
Mogale	Muldersdrift- Lack of bulk infrastructure to meet with the developmental needs	30MI/day reservoir is to be constructed. Johannesburg Water line currently being used	R70m	Funding not secured- MIG Business Plan submitted
Mogale	Munsieville Township- Upgrade of the 2MI/day reservoir and pump station	Construction of the 5MI/day reservoir	R32m	Feasibility studies, BPs completed, MIG application submitted.
Mogale	Magaliesburg- Construction of new 10MI/day Reservoir		R50m	Feasibility studies and land acquisition are still to be done.

Mogale	Kagiso Township- Upgrade of the existing bulk water, reservoirs and pump station to accommodate new housing developments	726 Houses being built in Ext 13, 800 additional in Chief Mogale, and Leratong Node Development in the pipeline		Feasibility studies and land acquisition are still to be done.
Merafong	Khutsong- collapsed reservoir decommissioned	DWS- funded relocation	R70m	Tender is at awarding stage
Merafong	Khutsong South-900 mm pipe collapsed due to sinkhole	Declared Disaster	R24m sinkhole rehabilitation, R40m pipe reconstruction	R40M secured by COGTA for pipe reconstruction, COGTA will be IA
Merafong	Welverdiend- existing 2.5 ML reservoir not sufficient for the area	Need for reservoir upgrade	R50m	No Funding
Merafong	Fochville- existing 12 ML reservoir not sufficient for the entire town	30ML expansion needed	R159m	No funding
Merafong	Carletonville-Rand Water high pressure pipe directly connected to the network	Area declared as a Disaster. New reservoir and pipeline required	R70m	Funding still a challenge

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme

Regional Sub Output 1.4.1: Alignment on Strategic Inputs

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Merafong	4038 Indigents receives the free basic services	Registration of indigents	R500,000 (6KL free supply)	List obtained from indigent management section, numbers keep rising-linked to finance department -excluding informal settlements
RWCLM	Access to free basic water RWCLM is providing 6KL of free basic water to indigent community members	N/A	N/A	7500 households are registered as indigent households in RWCLM and are provided with 6KL of free basic water
Mogale	Providing 6KL of free basic water to indigent community members	Ongoing Registration of indigents	R33m	Installation of prepaid meters. Ongoing

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management				
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	Ageing infrastructure System cannot cope with volumes due to growing population	Recurring blockages and burst pipes	R100m	A total of R20m per annum is required to upgrade ageing sewer infrastructure
Merafong	Khutsong: Ext 3 outfall sewer line collapsed due to sinkhole formation	Area declared under Disaster.	R22m	Funding still a challenge
	Fochville/ Greenspark: Outfall sewer line overloaded		R30m	Funding still a challenge
	Internal reticulation sewer network blockages due to load (over loaded). Lines encroached with structures and damaged	Lines refurbishment needs to be done. Lines to be re-routed	R35m	Funding still a challenge

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management				
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance				
AREA	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RW City	The Randfontein & Badirile WWTW need upgrading.	Limited capacity at WWTW's	R200m	To accommodate new housing developments

Mogale	<ul style="list-style-type: none"> ▪ Upgrade of current sewer network to meet increase demand from Housing projects – all areas ▪ Sewer Pump station upgrades to prevent sewer spillages and environmental pollution – all areas ▪ Provision of environmentally friendly toilets to eliminate use of chemical toilets – all areas 	<ul style="list-style-type: none"> ▪ 150km of network required ▪ All pump stations are under severe pressure due to old age and increase in development ▪ Installation of min. 6000 Enviro-loos to improve sanitation per household and reduce use of chemical toilets 	<p>R375m</p> <p>R120m</p> <p>R90m</p>	<p>Increase in housing development in various areas and old infrastructure necessitated new major upgrades and more network development</p> <p>Feasibility studies to be conducted to provide exact needs per area.</p> <p>Service provider appointed on an as and when basis due to budget constraints.</p>
Merafong	Khutsong - Ext 3 outfall sewer line collapsed due to sinkhole formation	Area declared a Disaster.	R22m	Funding a challenge
	Fochville/Greenspark	Outfall sewer line overloaded	R30m	Funding a challenge
	Internal sewer reticulation network blockages due to overload. Lines encroached with structures and damaged	Lines refurbishment needs to be done. Lines to be re-routed	R35m	Funding a challenge

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.7: Provision of Quality and Reliable Water Supply

Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance

AREA	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Ageing infrastructure and asbestos pipes	Rand Water & GIFA conducting feasibility study for water losses due to aging infrastructure	R450m	To reduce water losses as one of the key objectives.

RWCLM	Ageing infrastructure and asbestos pipes prevalent	Ageing infrastructure resulting in recurring burst pipes	R100m	Water networks need to be refurbished to eliminate water burst pipes
Merafong	Khutsong , Welverdiend, Carletonville: Aging infrastructure not suitable for dolomitic ground need to be replaced by HDPE pipes	Business plan was submitted to MIG	R242m	Funding a challenge
	Fochville: Negative impact on service delivery due to aging infrastructure	Asbestos cement pipes need to be replaced and related bulk	R300m	Funding a challenge

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.7: Provision of Quality and Reliable Water Supply

Regional Sub Output 1.7.2: Quality Drinking Water

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	Compliant to DWS Quality Standards	N/A	R2m pa	R2m per annum is required to analyse water samples at a SANAS accredited laboratory to comply with DWS Blue Drop requirements
Mogale	Upgrade of the Water Laboratory to comply with SANAS regulation.	The current lab is too small and is not accredited accordingly.	R30m	Land has been identified in the old SPCA minor renovations are currently underway
Merafong	Achieved Compliance of 99,81 % on drinking water and 84.56 Blue drop achievement	Reservoir maintenance, old infrastructure replacement. Blue drop compliance requirements	R20m	Funding needed to address the indicators impacting negatively on the Blue drop compliance

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.7: Provision of Quality and Reliable Water Supply				
Regional Sub Output 1.7.3: Water Losses				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	<p>Replacement of old asbestos and steel pipes.</p> <p>Installation of Bulk Smart Meters. 1300 sites surveyed & +- 950 large meters need to be replaced.</p> <p>Upgrade of existing conventional meters with smart meters / prepaid – Approx. 35000 consumers on conventional and are under/over reading and need upgrading</p> <p>Installation of PRV's & associated furniture - High pressures are a major cause for burst pipes</p>	<p>500km of pipelines to be replaced</p> <p>120 replaced to date and a balance need to be financed</p> <p>Budget limitations make it impossible to replace them all in a go.</p> <p>Old PRVs need to be replaced. More PRVs are required to regulate pressure correctly.</p>	<p>R140m</p> <p>R12m</p> <p>R20m annually</p> <p>R5m annually</p>	<p>B.P. done on an area by area basis due to limited funding</p> <p>This project has started and will be done as and when budget is available</p> <p>Project will improve revenue streams and accuracy of the billing and reduce water losses</p> <p>Identified areas need urgent intervention</p>
RWCLM	35% Water losses	No zone metering	R250m	All water supply zones require zone meters to be able to quantify water losses and mitigate them
Merafong	High water losses due to lack of water management system, telemetry, aging infrastructure, dolomitic instability, metering, billing	Business plan was submitted to source funding	R15m	Funding a challenge

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.8: Optimise Infrastructure Utilisation				
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	Ageing infrastructure	Networks need to be refurbished	R200m	R200m is required to upgrade water and sanitation infrastructure over a period of five years
Merafong	Ageing infrastructure, sinkhole formation	Network need to be refurbished, dolomite strategy plan needs to be in place	R300m	

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.10: Service Delivery Master Plans				
Regional Sub Output 1.10.1: Master Plans Development				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	No Water and Sanitation Master Plan	Budget constraints	Unknown	It must be noted that the previous Westonaria and Randfontein LM's did have master plans
Mogale	Out dated	Insufficient funding	R5m	Prepare business plans to various spheres to acquire funding.
Merafong	Not in place	Lack of funding, sourced funding from DBSA through MISA	R3m	Awaiting implementation

1.8.2. Target/measures to be achieved over the next 5 years (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)					
Regional Sub Output 1.2.1: Bulk Water					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	▪	Formalisation of WRDM as Regional Water Services Authority	Preparation of Regional Water Services development Plan	Implementation of Regional Water Services development Plan	Implementation of Regional Water Services development Plan
Mogale	<ul style="list-style-type: none"> ▪ Drafting and finalization of business plans ▪ Securing of funding 	Secure suitable land and funding to proceed with priority 1 reservoir.	Construction	Construction	Commissioning.
Randwest	Planning and source funds	Appointment of consultants to design	Construction of reservoir 1	Construction of reservoir 2	Commissioning
Merafong	Merafong LM Planning and sourcing funding for Kokosi, Welverdiend and Carletonville	Khutsong Reservoir should be in construction stage, Reconstruction of Additional pipe line. Procurement processes for Kokosi, Welverdiend, Carletonville	Khutsong Reservoir should be in completion stage. Construction process for Kokosi, Welverdiend, Carletonville	Construction process for Kokosi, Welverdiend, Carletonville	Completion stage Kokosi, Welverdiend, Carletonville

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme					
Regional Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

WRDM	n/a	Oversight & monitoring of provision of water and sanitation services	Oversight & monitoring of provision of water and sanitation services	Oversight & monitoring of provision of water and sanitation services	Oversight & monitoring of provision of water and sanitation services
Mogale	20 % of the indigents be reached and services provided	40%	60%	80%	100%
Randwest	20%	25%	30%	35%	40%
Merafong	6KL free water supply to registered indigents	6KL free water supply to registered indigents	6KL free water supply to registered indigents	6KL free water supply to registered indigents	6KL free water supply to registered indigents

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management

Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Roll-out of infrastructure as per Infrastructure Master Plan	Roll-out of infrastructure as per Infrastructure Master Plan
Mogale	<ul style="list-style-type: none"> - Identification of funding sources - Finalization and submission of business plans - Securing funds 	Ongoing Maintenance, Upgrading of Magalies WWTW	Ongoing Maintenance Commissioning	Ongoing maintenance Start construction of Hekpoort WWTW	Ongoing Maintenance

RWCLM	Planning and source funding	Appointment of consultants to design	Construction		
Merafong	Planning, source funding	Procurement processes	Implementation		
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Roll-out of infrastructure as per Infrastructure Master Plan	Roll-out of infrastructure as per Infrastructure Master Plan
RWCLM	Planning and source funding	Designs	Construction of WWTW 1	Construction of WWTW 2	Commissioning
Merafong	Planning, source funding	Procurement processes	Implementation		
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

		<ul style="list-style-type: none"> Preparation of a Regional Maintenance Plan linked to sources of income 	<ul style="list-style-type: none"> Implementation of Regional Maintenance Plan 	<ul style="list-style-type: none"> Implementation of Regional Maintenance Plan 	<ul style="list-style-type: none"> Implementation of Regional Maintenance Plan
RWCLM	Planning	Designs	Construction	Construction	Commissioning
Merafong	Planning, Source funding	Procurement processes	Implementation		
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.2: Quality Drinking Water					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Monitor compliance to DWS quality standards	Monitor compliance to DWS quality standards	Monitor compliance to DWS quality standards	Monitor compliance to DWS quality standards
Mogale	R3m	R3,2m	R3,4m	R3,6 m	R4m
RWCLM	Continuous water quality monitoring is imperative				
Merafong	Planning. Source funding for addressing the Blue drop compliance requirements	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement
Regional Output 1.7: Provision of Quality and Reliable Water Supply

Regional Sub Output 1.7.3: Water Losses					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	Source funding	Designs	Install zone meters	Install zone meters	Install zone meters
Merafong	<ul style="list-style-type: none"> ▪ Achieve planned water loss Target/measure by addressing water management system resources ▪ Plan, Source funding 	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	Planning	Designs	Construction	Construction	Construction
Merafong	Planning, source funding	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Developed					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Merafong	Source funds, planning	Procurement, Appoint Service Provider	Implementation		

Additional Comments from Commission:

- Drafting and finalisation of business plans

1.8.3. Game Changers /Strategic Projects (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)					
Regional Sub Output 1.2.1: Bulk Water					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
WRDM	Infrastructure Master Plan	Appointment as WSA Stakeholder and Public participation	Bylaws, policies and tariffs	WSA fully operational	WSA fully operational
Mogale	Planning and funding	Muldersdrift N14 development	Construction	Construction	Commissioning
RWCLM	Construction of 2 x reservoirs to unlock housing development in the RWCLM				
Merafong	Construction of: -Carletonville Reservoir, -Fochville Reservoir, -Replacement of Asbestos Cement pipes,				

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme					
Regional Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale	Database cleansing of indigent registers				
Merafong	Increases or decreases of				

	numbers on the indigent register				
Rand West	Ensure that all qualifying community members benefit from the indigent programme				

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale		Lindley WWTW construction	Construction completed	Maintenance	Maintenance
Merafong	Upgrade security and mechanical components of the following WWTW's: Kokosi, Wedela, Khutsong, Oberholzer and Welverdiend.				
RWCLM	Zuurbekom WWTW	Mohlakeng pump station Zuurbekom WWTW			
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale	Finalize the implementation plan of Lindley WWTW	Secure funding and start construction.	Construction	Construction completion and commissioning of WWTW.	Operational.
RWCLM	The upgrading of the two WWTW will accommodate new housing developments in Randfontein and Badirile, the Zuurbekom WWTW is under construction				
Mogale	Finalize the implementation plan of Lindley WWTW	Secure funding and start construction.	Construction	Construction completion and commissioning of WWTW.	Operational.
Regional Outcome 1: Basic Service Delivery Improvement					

Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale	Ageing infrastructure and asbestos pipes	Secure funding and start with construction of priority one area.	Proceed with construction of priority 2 area	Proceed with construction of priority 3 area	Proceed with construction of priority 4 area
RWCLM	The upgrading of water networks will result in uninterrupted drinking water supply to communities and will eliminate water burst pipes				
Merafong	Replace aging infrastructure				
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.2: Quality Drinking Water					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale	Laboratory – R 30m – can provide service to other LM's.	Ensure accreditation of Lab.			
RWCLM					
Merafong		Address the compliance requirements			
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.3: Water Losses					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
WRDM	Analyse and develop strategy to kerb water losses	Implementation of strategy to kerb water losses	Implementation of strategy to kerb water losses	Review of strategy to kerb water losses	Analyse and develop strategy to kerb water losses
Mogale	Meter upgrade program. Top 100 water user's	Prepaid water meter	Water pipe replacement program	Zonal meter installation	Reduce reaction time on

	priority program.	installation program,		and maintenance	service requests.
RWCLM	Source funding	Designs	Install zone meters	Install zone meters	Install zone meters
Merafong	<ul style="list-style-type: none"> ▪ Achieve planned water loss Target/measure by addressing water management system resources ▪ Plan, Source funding 	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.8: Optimise Infrastructure Utilisation

Regional Sub Output 1.8.1: Municipality Infrastructure and Maintenance

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
RWCLM	Elimination of sewer blockages and water burst pipes				
Merafong	Replacement of aging infrastructure, Asbestos cement pipe				

1.8.4. Key Risk & Challenges (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)

Regional Sub Output 1.2.1: Bulk Water

Municipality	Key Risks and Challenges
WRDM	Funding for key regional bulk infrastructure development, financial support to continue supporting local municipalities
Mogale	Funding
RWCLM	Funding and land availability
Merafong	Funding and sinkhole formation

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme

Regional Sub Output 1.4.1: Alignment on Strategic Inputs

Municipality	Key Risks and Challenges
Mogale	<ul style="list-style-type: none"> - Increasing numbers - Database maintenance - Finance
RWCLM	Non qualifying community members applying for indigent and not reaching all community members that qualify
Merafong	Database maintenance, finance, increasing numbers
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance	
Municipality	Key Risks and Challenges
WRDM	Funding and skills
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding and skills
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance	
Municipality	Key Risks and Challenges
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding, skills and sinkhole formation
Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.1: Water Services Infrastructure and Maintenance	
Municipality	General Comments/ Requests
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding, skills and sinkhole formation

Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.2: Quality Drinking Water	
Municipality	General Comments/ Requests
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding and skills
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.7: Provision of Quality and Reliable Water Supply	
Regional Sub Output 1.7.3: Water Losses	
Municipality	Key Risks and Challenges
Mogale	Lack of funds
RWCLM	Funding and increasing water losses resulting in loss of revenue
Merafong	Lack of funding, sinkhole formation
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.8: Optimise Infrastructure Utilisation	
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	Key Risks and Challenges
RWCLM	Funding
Merafong	Funding and sinkhole formation
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plan	
Regional Sub Output 1.10.1: Master Plans Development	
Municipality	Key Risks and Challenges
Mogale	Funding
RWCLM	Funding
Merafong	Funding commitment from DBSA

1.8.5. General Comments Request (Water & Sanitation)

Outcome 1: Basic Service Delivery	
Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)	
Sub Output 1.2.1: Bulk Water	
Municipality	General Comments/ Requests
Mogale	There was a general consensus at the Commission on the WRDM acquiring WSA status.
RWCLM	The Rand West City Local Municipality need 2 additional reservoirs to be able to cater for new developments in the municipality
Merafong	Availability of funds to achieve plans
Outcome 1: Basic Service Delivery	
Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme	
Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	General Comments/ Requests
Mogale	<ul style="list-style-type: none"> ▪ Insufficient statistics available ▪ Outreach programs to be encouraged
RWCLM	The Rand West City Local Municipality is committed to providing all qualifying community members with indigent benefits
Merafong	Indigents not coming forth to renew Contract
Outcome 1: Basic Service Delivery	
Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Sub Output 1.6.1: Sewer Infrastructure and Maintenance	
Municipality	General Comments/ Requests
Mogale	Insufficient maintenance budget inhibits execution of maintenance management plans
RWCLM	The refurbishment of the sewer network will eliminate recurring sewer blockages which will improve the quality of lives of communities.
Merafong	Refurbishment will enable smooth operations of all WWTW, lack of funding
Outcome 1: Basic Service Delivery	
Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	

Sub Output 1.6.3: Sanitation Infrastructure and Maintenance	
Municipality	General Comments/ Requests
Mogale	The construction of the Lindley WWTW would unlock development in the Lanseria Area
RWCLM	Upgrading of the two WWTW's is key and will unlock development in the RWCLM
Merafong	Lack of funding and sinkhole formation impacts on service delivery
Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.1: Water Services Infrastructure and Maintenance	
Municipality	General Comments/ Requests
RWCLM	It is imperative that the water networks in RWCLM be upgraded as the infrastructure is ageing rapidly to avoid serious water burst pipes
Merafong	Funding request
Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.2: Quality Drinking Water	
Municipality	General Comments/ Requests
Mogale	The city is receiving water from Rand Water and we will conduct ongoing water sampling and testing to meet compliance.
RWCLM	The drinking water quality in the RWCLM is compliant to DWS and SANS 241 2016 standards
Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.3: Water Losses	
Municipality	General Comments/ Requests
Mogale	<ul style="list-style-type: none"> ▪ Review the WSP, implementation program and ongoing monitoring. Need dedicated WCDM Team
RWCLM	<ul style="list-style-type: none"> ▪ The Rand West City Local Municipality is committed to reducing water losses to acceptable levels. Need dedicated WCDM Team
Merafong	<ul style="list-style-type: none"> ▪ Need dedicated WCDM Team

	<ul style="list-style-type: none"> ▪ WCDM Funding to curb water losses and implementation of planned strategy
DWS / GIFA / MMC	<ul style="list-style-type: none"> ▪ All projects need to be reflected in the WSP. ▪ Assistance being offered by GIFA- ▪ Indications of job opportunities and skills gap relative to unemployment figures-in response to regional outcome for unemployment reduction
Outcome 1: Basic Service Delivery	
Output 1.8: Optimise Infrastructure Utilisation	
Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	General Comments/ Requests
RWCLM	Water and Sanitation networks are ageing and need to be replaced with new ones
Merafong	Lack of funding affects the running smooth of the institution
Outcome 1: Basic Service Delivery	
Output 1.10: Service Delivery Master Plans	
Sub Output 1.10.1: Master Plans Development	
Municipality	General Comments/ Requests
WRDM	Intends appointing a Service Provider to Develop various Master Plans. Funding Challenge.
Mogale	Secure funding then assign the project to Consulting Engineers.
RWCLM	The Rand West City LM needs a Water and Sanitation Master Plan
Merafong	Funding was sourced from DBSA through MISA

Plenary Comments / Feedback/ Recommendations

- a) Powers and functions issue needs to be clerally defined
- b) Specific Target/measures need to be indicated
- c) The moritarium issue on personnel should not be confused with individual municipality constraints
- d) Revisit the acid mine drainage issue
- e) Syferfontein and Zuurbekom Waste Water Treatment Works are one and the same thing
- f) Kokosi is actually Khutsong Reservoir and is collapsing, need to be looked into.
- g) Look ito the capacity of Fochville Reservoir ext. 6, is pressure enough to supply ext 6 and 7?
- h) Consider the issues of no bulk storage in Khutsong and Carletonville
- i) Consider other and specific funding avenues
- j) Revisit the issues of quality of water with regards to acid mine water and drain water

- k) Interrogate the legalities in terms of mines not using portable water for their activities.
- l) On indigents – need to go 1 step further as to the possibility of standardising the approach in supporting them.
- m) Which policies and regulations are informing the Regional Model on indigents.
- n) A lack of alignment in planning at a Regional level and not in pockets of constituent municipalities was observed
- o) Not clear about stated game changers being related to stated outcomes
- p) Questioning whether or not there is a shift towards standardising baselines to enable effective reporting
- q) Silent on how to manage water losses which includes maintenance which is key in addressing water shortages

1.9. Roads, Transport and Storm Water Commission (Development Strategy – Roads, Transport and Storm Water)



The Roads, Transport and Stormwater Commission focused on the Following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 1:** Basic Service Delivery
 - **Regional Output 1.1:** Ensure Integrated Transport Planning
 - **Regional Sub Output 1.1.1:** Road Maintenance
 - ***Regional Sub Output 1.1.2:** Transport Planning
- *Regional Sub-output 1.1.2 should read Transport Planning and should be treated within the Regional context as WRDM has been assigned the function of Transport Planning in terms of legislation.
- **Regional Output 1.9:** Reduce Outsourced Municipal Services
 - **Regional Sub Output 1.9.1:** Identification and Implementation of Initiatives to reduce Outsourcing
 - **Regional Output 1.10:** Service Delivery Master Plans
 - **Regional Sub Output 1.10.1:** Master Plans Development



Roads, Transport and Stormwater Commission

1.9.1 Service Delivery Backlogs (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.1: Ensure Integrated Transport Planning				
Regional Sub Output 1.1.1: Road Maintenance				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Total road network is 1200 km of which 120 km is gravel road	Backlog : 120 km <ul style="list-style-type: none"> ▪ Not catching up, with housing development projects, lack of appropriate alternative funding models. ▪ Rehabilitation of roads requires additional funding 	<ul style="list-style-type: none"> ▪ R540m required to address backlog. ▪ Current expenditure R27m per annum (MIG funding only) however over five years: R108m per annum required. 	Not sufficient budget available to address back log and continuous development Mogale should be at 8% of total asset value – currently at 2% of budget utilized for maintenance. Maintenance: Current (R19m) An amount of R55m required per annum for maintenance)
RWCLM	Total road network is 835 km of which 207 km is gravel/unpaved.	Insufficient budget	R675m required to address backlog over five years (Need R135m per annum for above).	Current expenditure R39m pa (MIG funding only) Construction of new roads. Randwest should be at 8% of total asset value – currently 2% of budget utilised for maintenance.) Maintenance: R14m current year Maintenance budget required = R30m pa. Total Budget required over five

				years inclusive of new roads and stormwater systems/ rehabilitation of roads and installation of new infrastructure = R678,4m
Merafong	Total road network is 1092 km of which 385 km is gravel/ unpaved.	Insufficient budget Require alternative funding mechanism not just MIG programmes. Backlog is increasing. (Human settlement development must be inclusive of roads infrastructure – network planning to be dealt with by locals. Kokosi x6/ Khutsong Ext 5 - examples) Lack of involvement of other spheres of government Pothole, maintenance programme required	R375m required to address backlog	Current expenditure R25 - 30m per annum (MIG funding only) Merafong should be 8% of total asset value – currently at 2% of budget utilized for maintenance. Estimated budget: If they are address backlog within 5 years – R90m per annum = 15 km (roads and stormwater) Maintenance: R30m required per financial year

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.1: Ensure Integrated Transport Planning				
Regional Sub Output 1.1.2: Transport Planning				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	Transport planning discipline assigned to district. No transport planning divisions at local level. Outdated ITP and outdated OLS/CPTR	Outdated DITP and LITP	R3,5m	WRDM prepares documentation on behalf of district and locals. Inclusive of OLS and CPTR
Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.9: Reduce Outsourced Municipal Services				
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	No design capacity, project engineers, planning resources and archiving systems (GIS).	Development of a regional design centre project engineers, planning resources and archiving systems (GIS).	R15m pa	Ongoing training of design centre personnel
Mogale	Vacancy rate is a major constraint in meeting the service delivery demands	Vacancy per approved structure, approximately 35 %	R10m pa	Filling of vacant post to ensure reduction the use of external service providers and overtime reduction

RWCLM	Vacancy rate is a major constraint in meeting the service delivery demands	Vacancy per approved structure, approximately 50 %	R9m pa	Filling of vacant post to ensure reduction the use of external service providers and overtime reduction
Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.10: Service Delivery Master Plans				
Regional Sub Output 1.10.1: Master Plans Development				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	Infrastructure Master Plan (2012)	Outdated information	R16m	Appointment of service provider to attend to Super Infrastructure Master Plan pending.
Mogale	<ul style="list-style-type: none"> ▪ Update and maintain Pavement Management System. ▪ Currently in process of developing road infrastructure development plan. ▪ Road and Stormwater Assets Management Plan in use. 	Develop, review and update of various applicable plans.	R4m	Plans and process to be aligned on regional level.
RWCLM	<ul style="list-style-type: none"> ▪ Outdated Infrastructure Master Plan, Pavement Management Plan and IQMS outdated. ▪ No Roads and Stormwater Asset 	Develop, review and update of various applicable plans.	R6m	Plans and process to be aligned on regional level.

	Management Plan			
Merafong	No master plan in place. National currently having a consultant on site conducting studies for the development of a PMS	Absence of PMS making it difficult to plan for long term, having the data for design life span of assets	Funded directly by National Government	Expecting completion by June 2017.

1.9.2. Target/measures to be achieved over the next 5 years (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.1: Road Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		<ul style="list-style-type: none"> Preparation of a Regional Maintenance Plan linked to sources of income 	<ul style="list-style-type: none"> Implementation of Regional Maintenance Plan 	<ul style="list-style-type: none"> Implementation of Regional Maintenance Plan 	<ul style="list-style-type: none"> Implementation of Regional Maintenance Plan
Mogale	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)
RWCLM	R165m	R165m	R165m	R165m	R165m

	Maintenance (835 km) of assets and backlog eradication (42 kilometres constructed per year)	Maintenance (835 km) of assets and backlog eradication (42 kilometres constructed per year)	Maintenance (835 km) of assets and backlog eradication (42 kilometres constructed per year)	Maintenance (835 km) of assets and backlog eradication (42 kilometres constructed per year)	Maintenance (835 km) of assets and backlog eradication (39 kilometres constructed per year)
Merafong	R375m Maintenance (1092 km) of assets and backlog eradication (15 km constructed per year).	R90m Maintenance of assets and backlog eradication (15 kilometres constructed per year).	R90m Maintenance of assets and backlog eradication (15 kilometres constructed per year).	R90m Maintenance of assets and backlog eradication (15 kilometres constructed per year).	R90m Maintenance of assets and backlog eradication (15 kilometres constructed per year).

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.2: Transport Planning					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> ▪ Preparation of DITP and LITP. ▪ Facilitation of MoU between WRDM and Taxi Fraternity ▪ Framework plan - Integrated Network planning (Province/ National) 	<ul style="list-style-type: none"> ▪ Signage of MoU (District and Taxi's) and rollout plan ▪ Preparation and Promulgation of by-laws ▪ Formulation and promulgation of tuc-tuc by-laws ▪ Taxi Rank Audit and 	<ul style="list-style-type: none"> ▪ Review of rail master plan. ▪ Framework policy for intermodal facilities and alignment with BRT (Jhb) 	<ul style="list-style-type: none"> ▪ Framework plan for extension of Gautrain to West Rand. ▪ Framework plan – extension of N17 to West Rand developed 	<ul style="list-style-type: none"> ▪ Implementation of Gautrain Framework Plan. ▪ Implementation of N17 Framework Plan

	<ul style="list-style-type: none"> ▪ Non-motorised transport strategy revised ▪ Preparation of Bill Board policy for taxi ranks and road reserves 	<ul style="list-style-type: none"> rank management plan – policy development ▪ Development of Heavy vehicle mobility strategy (inclusive of regional and mobile weigh bridges) 			
Mogale	<ul style="list-style-type: none"> ▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy 	<ul style="list-style-type: none"> ▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy (phased approach over 5 year period). ▪ Implementation of regional Bill Board Policy 	<ul style="list-style-type: none"> ▪ Identification of rail sidings and possible linkages with BRT. ▪ Implementation of Freight strategy (phased approach over 5 year period). 	<ul style="list-style-type: none"> ▪ Identification of Park-n-Ride facilities. ▪ Upgrade of collector roads to link to major Arterials(N14 ▪ Implementation of Freight strategy (phased approach over 5 year period). 	<ul style="list-style-type: none"> ▪ Implementation of Freight strategy (phased approach over 5 year period).
RWCLM	<ul style="list-style-type: none"> ▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network 	<ul style="list-style-type: none"> ▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks 	<ul style="list-style-type: none"> ▪ Identification of rail sidings and possible linkages with BR ▪ Implementation of Freight strategy (phased 	<ul style="list-style-type: none"> ▪ Identification of Park-n - Ride facilities ▪ Upgrade of collector roads to link to major Arterials(N14/R28) 	<ul style="list-style-type: none"> ▪ Implementation of strategy ▪ Implementation of Freight strategy (phase approach over period of

	<p>framework plan</p> <ul style="list-style-type: none"> ▪ Implementation of non-motorised strategy 	<ul style="list-style-type: none"> ▪ Enforcement of by-laws ▪ Implementation of Freight strategy (Phased approach) ▪ Implementation of regional Bill Board Policy 	<p>approach over period of 5 years)</p>	<ul style="list-style-type: none"> ▪ Implementation of Freight strategy (phased approach over period of 5 years) 	<p>5 years)</p>
Merafong	<ul style="list-style-type: none"> ▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy 	<ul style="list-style-type: none"> ▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy ▪ Implementation of regional Bill Board Policy 	<ul style="list-style-type: none"> ▪ Identification of rail sidings and possible linkages with BRT 	<ul style="list-style-type: none"> ▪ Identification of Park-n-Ride facilities ▪ Upgrade of collector roads to link to major Arterials (N12) 	<ul style="list-style-type: none"> ▪ Implementation of strategy ▪ Implementation of Freight strategy (phase approach over period of 5 years)

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.9: Reduce Outsourced Municipal Services

Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Mogale	Increase personnel by R2m budget to reduce vacancy, and thus	Increase personnel by R2m budget to reduce vacancy, and thus	Increase personnel by R2m budget to reduce vacancy, and thus	Increase personnel by R2m budget to reduce vacancy, and thus	Increase personnel by R2m budget to reduce vacancy, reducing

	reducing external dependency	reducing external dependency	reducing external dependency	reducing external dependency	external dependency equal to R10m over five years
RWCLM	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R1m budget to reduce vacancy, reducing external dependency equal to R9m over five years
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Development					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Finalisation of ITP	Finalisation of OLS and CPTR	Finalisation of network planning model	Prioritisation of road networks in distressed mining towns	Review of rail master plan
Mogale	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Randwest	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national

Merafong	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
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1.9.3. Game Changers / Strategic Projects (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.1: Road Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Preparation of Network development plan inclusive of local initiatives.	Roll out of network development plan	Roll out of network development plan	Roll out of network development plan	Roll out of network development plan
Mogale	Leratong Intermodal Development (Phased approach, R150m)	N14 Corridor development (Phased approach) Phase 1 Pinehaven intersection (R600m)	K13 extension from Rietvallei to Zuurbekom (7 km, R120m) Link road from Rietvallei to Toekomsrus (6km, R75m)	Upgrade of Robert Broom drive (4 km, R50m)	N14 Corridor development (Phased approach) Phase 2 Lanseria development (R250m)
RWCLM	Upgrade of R41 and R559 (phased approach)	Upgrade of R41 and R559 (phased approach)	Construction of K11- diversion of heavy vehicles (Phased approach)	Reconstruction of D762 (Link road to Carletonville)	Reconstruction of D448 (Ventersdorp to Rustenburg)

Merafong	Construction of the Khutsong Bridge linking Khutsong South and Khutsong Proper	Upgrade R500 North	Upgrade R500 South	Upgrade R501 East	Upgrade R 501 West
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.2: Transport Planning					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/ 21
WRDM (on regional level)	<ul style="list-style-type: none"> ▪ Mobility development plan (Corridor identification/ routes prioritisation / business park development/ logistics and Industrial hubs. ▪ Business case to access Presidential Package for distressed mining towns. ▪ MoU: Busmark as strategic partner 	<ul style="list-style-type: none"> ▪ Implementation of mobility plan (inclusive of Busmark initiative) ▪ Review of rail master plan 	Implementation of mobility plan	Implementation of mobility plan	Review of mobility plan

Mogale	Service level agreements between organs of state: Road upgrades	Implementation of mobility plan	Implementati on of mobility plan	Implementatio n of mobility plan	Review mobility plan
RWCLM	Service level agreements between organs of state: Road upgrades	Implementation of mobility plan	Implementati on of mobility plan	Implementatio n of mobility plan	Review mobility plan
Merafong	Service level agreements between organs of state: Road upgrades	Implementation of mobility plan	Implementati on of mobility plan	Implementatio n of mobility plan	Review mobility plan
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.9: Reduce Outsourced Municipal Services					
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Mogale	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure
RWCLM	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure

Merafong	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure
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Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.10: Service Delivery Master Plans

Regional Sub Output 1.10.1: Master Plans Development

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Completion of ITP and prioritising of nodal development points.	OLS and CPTR completed	Funding of network planning model	Funding of road networks in distressed mining towns	Expansion of BRT to West Rand
Mogale	Implementation of corridor development	Formalisation of Taxi industry	Implementation of network model	Construction of roads to improve accessibility	Implementation of BRT
Randwest	Implementation of corridor development	Formalisation of Taxi industry	Implementation of network model	Construction of roads to improve accessibility	Implementation of BRT
Merafong	Implementation of corridor development	Formalisation of Taxi industry	Implementation of network model	Construction of roads to improve accessibility	Implementation of BRT

1.9.4. Key Risks & Challenges (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.1: Ensure Integrated Transport Planning

Regional Sub Output 1.1.1: Road Maintenance

Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Insufficient Funding: Compromise maintenance, backlogs and new projects. ▪ Loss of Institutional memory ▪ Lack of integrated GIS system and archive system ▪ Lack of integrated planning between road and rail. ▪ Omission to proclaim road and rail reserves at planning stage ▪ Neglect of public transport facilities and state owned buildings (station buildings) ▪ Ageing infrastructure ▪ Lack of proper road signage / bill board control ▪ Maintenance of mine roads (ownership) ▪ Geotechnical conditions ▪ Misalignment between master plans of local/ provincial and national ▪ Procurement: Tedious processes ▪ Technically skilled personnel should be utilized within technical field of expertise. ▪ Short term budget commitment should be changed to long term budget commitment
Mogale	
RWCLM	
Merafong	

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.1: Ensure Integrated Transport Planning

Regional Sub Output 1.1.2: Transport Planning

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> ▪ Preparation of DITP and LITP. ▪ Facilitation of MoU between WRDM and Taxi Fraternity ▪ Framework plan - Integrated Network planning (Province/ National) 	<ul style="list-style-type: none"> ▪ Signage of MoU (District and Taxi's) and rollout plan ▪ Preparation and Promulgation of by-laws ▪ Formulation and promulgation of tuc-tuc by-laws 	<ul style="list-style-type: none"> ▪ Review of rail master plan. ▪ Framework policy for intermodal facilities and alignment with BRT (Jhb) 	<ul style="list-style-type: none"> ▪ Framework plan for extension of Gautrain to West Rand. ▪ Framework plan – extension of N17 to West Rand developed 	<ul style="list-style-type: none"> ▪ Implementation of Gautrain Framework Plan. ▪ Implementation of N17 Framework Plan

	<ul style="list-style-type: none"> ▪ Non-motorised transport strategy revised ▪ Preparation of Bill Board policy for taxi ranks and road reserves 	<ul style="list-style-type: none"> ▪ Taxi Rank Audit and rank management plan – policy development ▪ Development of Heavy vehicle mobility strategy (inclusive of regional and mobile weigh bridges) 			
Mogale	<ul style="list-style-type: none"> ▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy 	<ul style="list-style-type: none"> ▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy (phased approach over 5 year period). ▪ Implementation of regional Bill Board Policy 	<ul style="list-style-type: none"> ▪ Identification of rail sidings and possible linkages with BRT. ▪ Implementation of Freight strategy (phased approach over 5 year period). 	<ul style="list-style-type: none"> ▪ Identification of Park-n-Ride facilities. ▪ Upgrade of collector roads to link to major Arterials(N14 ▪ Implementation of Freight strategy (phased approach over 5 year period). 	<ul style="list-style-type: none"> ▪ Implementation of Freight strategy (phased approach over 5 year period).
RWCLM	<ul style="list-style-type: none"> ▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy 	<ul style="list-style-type: none"> ▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy (Phased approach) ▪ Implementation of regional 	<ul style="list-style-type: none"> ▪ Identification of rail sidings and possible linkages with BR ▪ Implementation of Freight strategy (phased approach over period of 5 years) 	<ul style="list-style-type: none"> ▪ Identification of Park-n - Ride facilities ▪ Upgrade of collector roads to link to major Arterials(N14/R28) ▪ Implementation of Freight strategy (phased approach over period of 5 years) 	<ul style="list-style-type: none"> ▪ Implementation of strategy ▪ Implementation of Freight strategy (phase approach over period of 5 years)

		Bill Board Policy			
Merafong	<ul style="list-style-type: none"> ▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy 	<ul style="list-style-type: none"> ▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy ▪ Implementation of regional Bill Board Policy 	<ul style="list-style-type: none"> ▪ Identification of rail sidings and possible linkages with BRT 	<ul style="list-style-type: none"> ▪ Identification of Park-n-Ride facilities ▪ Upgrade of collector roads to link to major Arterials (N12) 	<ul style="list-style-type: none"> ▪ Implementation of strategy ▪ Implementation of Freight strategy (phase approach over period of 5 years)

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.1: Ensure Integrated Transport Planning

Regional Sub Output 1.1.2: Transport Planning

Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Insufficient funding. ▪ Loss of institutional memory. ▪ Lack of integrated planning between road and rail. ▪ Lack of proper integrated GIS & archive system. ▪ Procurement– tedious process. ▪ Misalignment between aster plans on regional, provincial and national level. ▪ Neglect of public passenger transport facilities ▪ Limited modal choice (dominance of taxi's). Under-utilization of bus and rail.
Mogale	
RWCLM	
Merafong	

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.9: Reduce Outsourced Municipal Services

Regional Sub Output 1.9.1: Municipal Infrastructure and Maintenance

Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Insufficient funding. ▪ Loss of institutional memory. ▪ Misalignment of resources to service delivery departments. ▪ Required service delivery levels not achieved
Mogale	
RWCLM	

Merafong	<ul style="list-style-type: none"> ▪ Over use of resources, overtime and equipment ▪ External service providers used resulting into inflated unrealistic cost of service delivery.
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Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plans	
Regional Sub Output 1.10.1: Master Plans Development	
Municipality	Key Risks and Challenges
WRDM	Funding and non-alignment with provincial and national projects. WRDM not being prioritised for expansion of BRT routes.
Mogale	Lack of Funding and non-alignment with provincial and national projects.
RWCLM	Lack of Funding and non-alignment with provincial and national projects.
Merafong	Lack of Funding and non-alignment with provincial and national projects.

1.9.5. General Comments / Requests (Roads, Transport and Stormwater)

Outcome 1: Basic Service Delivery	
Output 1.1: Ensure Integrated Transport Planning	
Sub Output 1.1.1: Road Maintenance	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Alternative sources (other than MIG) should be explored for road maintenance and construction. ▪ Classification of Road ownership is essential (GIS based) ▪ Business case to be developed to access Presidential Package to address backlogs in distressed mining towns. ▪ Funding for maintenance and capital development (backlogs) should be ring-fenced within municipal income stream. ▪ Infrastructure network roll-out plan to be funded through multi-year financial commitment. (5 years plus) ▪ Introduction of fuel levy to subsidize roads should be explored on National Level.
Mogale	
RWCLM	
Merafong	

Outcome 1: Basic Service Delivery	
Output 1.1: Ensure Integrated Transport Planning	
Sub Output 1.1.2: Transport Planning	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Formulation of uniform regional bulk contribution and investment policies ▪ All organs of state to be involved in network planning and funding. (PRASA/ Transnet/DRT) ▪ Private initiatives to be sourced for transport infrastructure ▪ Five year strategic planning should extend into a 20 year implementation plan. ▪ Funding for transport infrastructure related projects should be ring-fenced within municipal income stream.
Mogale	
RWCLM	
Merafong	
Outcome 1: Basic Service Delivery	
Output 1.9: Reduce Outsourced Municipal Services	
Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Vacancies at service delivery departments to be filled ▪ Appropriate training to personnel / organogram to accommodate design, planning and project engineers. ▪ Accountability defined through standards of operation ▪ Small medium construction work to be done with internal resources to reduce dependency on external resources. ▪ Plant equipment and resources for the implementation of projects to be internally resourced (municipal owned).
Mogale	
RWCLM	
Merafong	
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.9: Reduce Outsourced Municipal Services	
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing	

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Alignment of discipline with the Shared Services Model	Roll-out of Shared Services Model	Roll-out of Shared Services Model	Roll-out of Shared Services Model
Mogale	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, reducing external dependency equal to R10m over five years
RWCLM	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R1m budget to reduce vacancy, reducing external dependency equal to R9m over five years

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.10: Service Delivery Master Plans

Regional Sub Output 1.10.1: Master Plans Development

Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Formulation of uniform regional bulk contribution and investment policies ▪ All organs of state to be involved in network planning and funding. (Prasa/ Transnet/DRT) ▪ Private initiatives to be sourced for transport infrastructure ▪ Five year strategic planning should extend into a 20 year implementation plan. ▪ Funding for transport infrastructure related projects should be ring-fenced within municipal income stream.
Mogale	
RWCLM	
Merafong	

Plenary Comments / Feedback/ Recommendations

- a) SANRAL not included to control movement of trucks damaging our roads. No e-tolls eg, for N14
- b) How to improve access roads to basic services in communities
- c) Around insufficient funding as a risk to enable maintenance and construction of roads, consider how we improve funding without squeezing community pockets further since roads and stormwater is funded through property tax
- d) Roads have reached life span – need to probe how to recapitalise even though the roads may not be generating income.
- e) For planning purposes it is key to look at cross cutting function but are we capacitated adequately

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Development					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Finalisation of ITP	Finalisation of OLS and CPTR	Finalisation of network planning model	Prioritisation of road networks in distressed mining towns	Review of rail master plan
Mogale	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Randwest	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Merafong	Alignment of transport and roads planning with	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national

	province and national.				
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1.10. Human Settlement Commission (Development Strategy – Human Settlement)



The Human Settlement Commission focussed on the following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 9: Build Spatially Integrated Communities**
 - **Regional Output 9.1: Regionally Integrated Spatial Planning**
 - **Regional Sub Output 9.1.1:** Regional Updated Spatial Development Framework
 - **Regional Sub Output 9.1.2:** Provision of State Owned Land and Properties for Development
 - **Regional Sub Output 9.1.3:** Law Enforcement: Illegal Land Use
 - **Regional Sub Output 9.1.4:** Implementation of SPLUMA Regulatory Framework
 - **Regional Sub Output 9.1.5:** Building Controls
 - **Regional Sub Output 9.1.6:** Land Use Management
 - **Regional Output 9.2: Provision of Housing**
 - **Regional Sub Output 9.2.1:** Coordination of Housing Projects



1.10.1 Service Delivery Backlogs (Human Settlements)

10 Regional Outcome 9: Build Spatially Integrated Communities				
Regional Output 9.1: Regionally Integrated Spatial Planning				
Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional SDF WRDM	Take cognisance of RWC merger WRDM to take lead in process to ensure compliance to SPLUMA Guidelines, to take current comparatives in cognisance and new development initiatives / directions	Needs to be updated to GSDf2030, new Merger, etc.	In-house	Already adhere to SPLUMA Guidelines
Mogale	Process to appoint consultants – end March	Incorporation of different strategies	R655,000	Currently updating SDF
Merafong	2016-2021 Approved	Capital Expenditure Framework – incl. June 2018	In-house	Already adhere to SPLUMA Guidelines
RWCLM	Take cognisance of RWC (Westonaria & Randfontein) merger	Consolidating of the 2 previous Municipalities	R80,000	Already adhere to SPLUMA Guidelines – to accommodate Merger
Regional Outcome 9: Build Spatially Integrated Communities				
Regional Output 9.1: Regionally Integrated Spatial Planning				
Regional Sub Output 9.1.2: Provision of State owned Land and Properties for Development				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Merafong	Public tenders invited for 173 vacant stands - 39 awarded	Dormant subserviced industrial land	.	Bulk Services and reticulation to be addressed
	Alienation of 15 church stands in process	None	N/A	Deeds of sales in process
	Mandate obtained to create 33	Budget constraints	R180,000	-

	additional church stands for subdivisions			
WRDM	District wide Land Audit	Frequency of Land Audit – previously done in 2014		District to take the lead Action Plan 2017 - 2021
	Infrastructure Masterplan	Compile & Update district wide Infrastructure Masterplan		District to take the lead Action Plan 2017/18
	Engagement of Mines to make land available for Game Changers	<ul style="list-style-type: none"> ▪ Signed Agreements with Mines ▪ Get decision makers of Mining Houses in discussions ▪ Trade Unions involvement in discussions 		All land for Game Changer Projects to be added to SLPs

Regional Outcome 9: Build Spatially Integrated Communities

Regional Output 9.1: Regionally Integrated Spatial Planning

Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	People refusing to take occupation of houses allocated to them	Lack of capacity to deal with illegal land Use (for all of the LMs)		Need to look into a uniform law-enforcement agencies across the region to deal with illegal land use operations Adherence to zoning must be executed without any exception
Merafong	Shack farming in Driefontein (see the attached copy)	Privately owned land is problematic		People not qualify stay on privately owned land

	Surveys conducted of illegal land uses	<ul style="list-style-type: none"> • No uniform Town Planning Scheme in terms of SPLUMA • Limited capacity 	R2m	Application for funding assistance submitted to National Planning Division for development of LUMS
Mogale	Community Structures have been established to deal with by-law enforcement like block committees which are dysfunctional Public Safety patrols are conducted in public land	<ul style="list-style-type: none"> • Area & Block Committees are become law breakers • Privately owned land invasions 		Continues training of Area & Block Committees

Regional Outcome 9: Build Spatially Integrated Communities

Regional Output 9.1: Regionally Integrated Spatial Planning

Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	Establishment of District/ Joint MPT process	<ul style="list-style-type: none"> • Budgetary constraints from the LMs. 		All 3 LMs are currently in a process to finally promulgate their Bylaws. As the Model Bylaws, compiled by Messrs Kenna Consult, is forming the backbone of the 3 sets of Bylaws, these Bylaws will ensure that a standard of uniformity within the region will be achieved. Issue to be resolved by the end of the
RWCLM	Promulgation of SPLUMA By-Laws	<ul style="list-style-type: none"> • MDB decision ; • Budgetary constraints from the LMs. 		
Mogale	By-Laws promulgated			
Merafong	System of Delegations in place			
Mogale	Establishment of Municipal Planning Tribunal is in process and advertisement to call for	Mayoral approval is being awaited for the formulation of Appeal Authority.		

	nominations was done and assessed.			2017/18 Financial Year
Merafong	<ul style="list-style-type: none"> ▪ MSDF compliant with SPLUMA ▪ SPLUMA by-laws promulgated ▪ System of delegation in place 	<ul style="list-style-type: none"> ▪ Land Use Management System ▪ Municipal Planning Tribunal 	R2m .	Apply for funding to National Planning Division Decision to be fast tracked where the districts or local tribunals will be established
Regional Outcome 9: Build Spatially Integrated Communities				
Regional Output 9.1: Regionally Integrated Spatial Planning				
Regional Sub Output 9.1.5: Building Controls				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
All LMs	Building plans processed in accordance with legislative timeframes	Staff capacity	-	Introduce Shared Services Rationalization of Staff in District & LMs
All LMs	Illegal buildings survey conducted	High occurrence of illegal buildings Staff capacity insufficient to do law enforcement	-	Introduce Shared Services Rationalization of Staff in District & LMs
Regional Outcome 9: Build Spatially Integrated Communities				
Regional Output 9.1: Regionally Integrated Spatial Planning				
Regional Sub Output 9.1.6: Land Use Management				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	In the process of applying funding for Regional Land Use management System	No Land Use Management System within the district	.	District to facilitate Development of Land Use Management System within the district

Mogale	<ul style="list-style-type: none"> ▪ Mogale City Integrated land Use Management System (New Town Planning Scheme) ▪ Digital LIMMS System still not implemented via IT section ▪ Appointment of Staff required 	<ul style="list-style-type: none"> ▪ No budget allocated ▪ LIMMS implementation is slow across departments ▪ Currently severely understaffed due to 4 resignations. 	Approx. R 1,5m Salaries	<ul style="list-style-type: none"> ▪ Necessary to ensure alignment to Spatial and Land Use Management Act 2013 (SPLUMA) ▪ The LIMMS system will ensure tracking of applications, digital distribution and submission as preferred in terms of SPLUMA ▪ The section has been understaffed for some time and this has reached a critical level. SPLUMA implementation will be practically halted.
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Regional Outcome 9: Build Spatially Integrated Communities

Regional Output 9.2: Provision of Housing

Regional Sub Output 9.2.1: Coordination of Housing Projects

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mohlakeng Ext 11	991 units completed & allocated	291 units outstanding	GDHS	Awaiting appointment of Contractor by GDHS
Westonaria Borwa	1583 units completed & allocated	500 units under construction	GDHS	Incorporation of Wagterskop into Westonaria Borwa by amendment of Turnkey Agreement by GDHS
Simunye infill	1800 units completed & allocated	152 units outstanding	GDHS	Awaiting appointment of Contractor by GDHS
<ul style="list-style-type: none"> • There is a total of 134 Informal settlements within West Rand Region consisting of: <ul style="list-style-type: none"> • 108 from Mogale City • 17 from Rand West City • 9 from Merafong City • There is a total +- 130K households 				
Montrose Mega Township	Project approved by GDHS			Establishment of PSC, Service Level Agreement

Western Mega Township	Project approved by GDHS			Establishment of PSC, Service Level Agreement
Syferfontein Mega Township	Project approved by GDHS			Outstanding POA from Johannesburg Metro, formal hand over of project to West Rand region
Portion 83 Middelvlei	Council resolved to request proposal to develop the land for Human Settlements		Proposal received from developers, SCM processes to unfold (tender)	
Badirile	692 units completed	380 units outstanding	GDHS	Contractor appointed for installation of services
Thusanang	Need to engage GDHS to finalise/resolve outstanding Technical issues to enable Township Establishment	GDHS	Possible partnership with the mine.	
Mohlakeng Hostel refurbishment	6 blocks of units refurbished	Refurbishment/ demolishing of Madala Hostel	GDHS	Awaiting funding from GDHS
Toekomsrus Ext 4	Township establishment underway on Sibanye Gold Mine land	Funding for installation of services	GDHS	Township approved by Council, EIA process completed, awaiting ROD
Merafong	Kokosi Ext 6 – 2 138 units	-	Provincial	Project is implemented by GDoHS. Planned completion date: 30 June 2017
Merafong	Khutsong Ext 5 & 6 – 515 services	-	R26,282m	Funds allocated in Provincial Adjustment Budget – December 2016. Funding agreement concluded. Procurement process in progress.

Merafong	Khutsong Ext 5 – 500 services (2017/2018)	-	R26m	Gazetting of funding awaited
Merafong	Khutsong Ext 5 – top structures (2017/2018)	-	R55m	Gazetting of funding awaited
Mogale City 1. Kagiso Extension 13	500 units completed & allocated, 223 units under construction (50 units allocated to the Military Veterans)	Upgrade the sewer line to cater for the expansion.	R39m	Project implemented through HDA
Mogale City 2. Chief Mogale	725 units completed in Phase 1, 552 RDP units and 405 Bonded stock under construction.	Main contractors to address issues of sub-contracting	GDHS / ABSA & MCLM	3 Contractors been appointed for RDP structures and ABSA to finalise appointment for Bonded stock.
3. Dr Sefularo Rural Housing	Installation of services and construction of 190 units for Phase 1 is underway.	Signing of Funding Agreement was delayed due to the appointment of the new MM. Require funding to erect and connection to sewer plant.	R39m	The signing of the Funding Agreement had since been resolved.
Mogale City 4. Dr Motlana	Installation of services and construction of 253 units is underway.	Signing of Funding Agreement was delayed due to the appointment of the new MM. Require funding to upgrade and connect to existing sewer line	R47m	The signing of the Funding Agreement had since been resolved.

The following are Projects under Planning:

Mogale City 1. Dr Sefularo Phase 2	All planning studies completed by MCLM, project awaiting approved by GDHS	Require funding to erect and connect to sewer plant.	.	It recommended that phase 2 be approved to make impact on Rural Housing.
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2. Nooitgedacht (Refentse)	Planning studies still to be completed by GDHS.	Main issue here is the connection to bulk which is under CoJ.	.	GDHS to facilitate a meeting MCLM and CoJ to unlock the connection to bulk.
3. Honingklip	All planning studies completed by MCLM, project awaiting approved by GDHS	Require funding to erect and connect to sewer plant.	.	The project if implemented may bring a huge relief in terms of security of tenure within this area.
Mogale City 4. Ga- Mohale Ext (Vaalbank 81 & 82)	All planning studies completed by MCLM, project awaiting approved by GDHS	Acquisition of the adjacent portion 56 Vaalbank to consolidate the entire area.	.	GDHS to finalise the acquisition of portion 56 Vaalbank.
5. Ethembaethu phase 2	All planning studies completed, project awaiting approved by GDHS	Consolidation of the list for the MHTF.	.	N/A
6. Munsieville Ext 9	Had been put on hold pending enrolment with NHBRC.	GDHS to finalise procurement for road and storm water installation and the enrolment with NHBRC.	.	Speedy resolution on the project since it has been communicated to the public.

Legacy Projects:

Mogale City 1. Kagiso Ext 12	The appointed contractor (incubator) has taken site and the project is underway.	Inconsistency with identified beneficiaries in making the project move faster.	.	Intervention of the ward councillor to unlock the challenges
2. Rietvallei phase	The project has stopped due to non-payments of the contractor to complete.	GDHS commitment to finalise the project.	.	GDHS must intervene to assist completion of the project.
3. Regularisation of Kagiso Ext 12	People occupying houses for a long time and not been the rightful owners due to illegal property exchange.	Not response from GDHS in redressing the matter.	.	MCLM had requested GDHS to intervention to regularise ownership of properties.

Future Projects:

Mogale City 1. Brickvalle (Tarlton)	MCLM had engaged GDHS to assist with acquisition of the land.	Funding for land and bulk infrastructure.	.	GDHS to finalise the acquisition of the land.
2. Millsite Development	MCLM engaged to with funders to assist with acquisition of the land.	Funding for land and bulk infrastructure.	.	N/A

Hostel Projects:

Mogale City Kagiso Hostel project	Phase 1 to convert of the hostel into family units	Phase 1 to convert of the hostel into family units	.	GDHS to finalise the phase1 and give clarity on phase 2.
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MEGA Projects:

Mogale City 1. Leratong Mega Project	The Developer had submitted initial plans for phase for approval.	Funding bulk infrastructure and top structure.	.	The Developer needs to show commitment to initiate the project.
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NUSP Projects:

Mogale City 1. NUSP	MCLM is currently working with HDA on identification of informal settlement for intervention.	n/a	4 settlements	The project is on track.
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Cross cutting measures to unlock funding:

The WRDM endeavours to tap into the following sources of Human Settlement Funding during 2018/19:

- Distressed Mining Towns Fund
- HSDG
- Social Amenities Grant
- Integrated Residential Development Programme
- Institutional Housing Support
- Farm Residence Programme

1.10.2. Target/measures to be achieved over the next 5 years (Human Settlements)

Regional Outcome 9: Build Spatially Integrated Communities

Regional Output 9.1: Regionally Integrated Spatial Planning

Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	1	Review of District SDF	Compliance	Compliance	Compliance
Mogale	1	Review of Local SDF	Compliance	Compliance	Compliance
RWCLM	1	Review of Local SDF	Compliance	Compliance	Compliance
Merafong	1	Review of District SDF	Compliance	Compliance	Compliance
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Development and adoption of Regional Investment Policy	Implementation	Implementation	Refinement of Regional Investment Policy
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					

Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Development of By-Law on Illegal Occupation of Land	Implementation of By-Law	Implementation of By-Law	Implementation of By-Law
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/ 21
WRDM		Establishment of District Municipal Planning Tribunal (DMPT) for the region	Operation of DMPT	Operation of DMPT	Operation of DMPT
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.5: Building Controls					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/ 21
WRDM	Address Capacity through Shared Services: Needs Analysis	Address Capacity through Shared Services	Implementation plan to eradicate illegal buildings		
Mogale					
RWCLM					
Merafong					

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.6: Land Use Management					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Sourcing funding for the development of regional Land Use Management System	Development of regional Land Use Management System	Implementation	Implementation	Implementation
Mogale					
RWCLM					
Merafong					

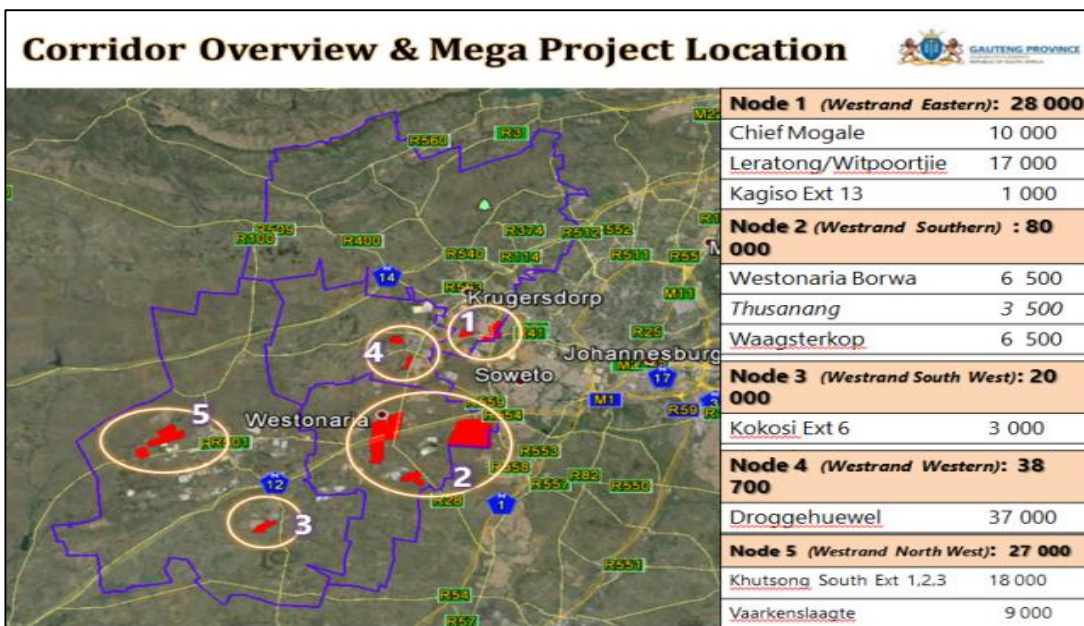
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.2: Provision of Housing					
Regional Sub Output 9.2.1: Coordination of Housing Projects					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum
		Investigation into identified portions of land for human settlements development in close proximity of CBDs:	Investigation into identified portions of land for human settlements development in close proximity of CBDs:	Implement as per recommendations from investigations	Implement as per recommendations from investigations

		*See Note hereunder	*See Note hereunder		
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*Note:

- Mogale City –
 - Certain portions of Portion 7 of the Farm Paardeplaats 177 IQ
 - Portion 15 of the Farm Paardeplaats 177 IQ
- Rand West City –
 - Portion 47 of the Farm Randfontein 247 IQ
 - Portion of vacant land next to the Randfontein Municipal building
- Merafong City
 - Carletonville Ext 17
 - Erven 19-40 Carletonville Proper
 - Erf 3960 Fochville

Erven 756-763 Fochville



1.10.3. Game Changers / Strategic Projects (Human Settlements)

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> ▪ Mega projects – to be populated from existing information (see slide on Corridor Overview & Mega Project Location) ▪ 2 Pilot Human Settlement densification projects per LM in / close to CBD focussing on affordability (2017/2018) ▪ Tapping into Distress Mining Towns Budget to fund / partially fund Game Changer Projects ▪ Investor-friendly Infrastructure Master Plan ▪ Tapping into Distress Mining Towns Funding ▪ Above-mentioned depending on land availability 				
Mogale					
RWCLM					
Merafong					

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Get funding for Investor-friendly Infrastructure Master Plan (IIMP)	Develop Infrastructure Master Plan (IIMP) Engage with Land Owners (e.g. State organs, Mining, SOEs)	Implementation	Implementation	Implementation / Review

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	▪ Integration of all enforcement agencies within the region	▪ Integration of all enforcement agencies within the region	By-law enforcement	By-law enforcement	By-law enforcement
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Establishment of District Municipal Planning Tribunal (DMPT) for the region	Operation of DMPT	Operation of DMPT	Operation of DMPT	Operation of DMPT
Mogale					
RWCLM					
Merafong					

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.5: Building Controls					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Implementation of Shared Services Model				
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					

Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.6: Land Use Management					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Sourcing funding for the development of regional Land Use Management System	Development of regional Land Use Management System	Implementation	Implementation	Implementation
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.2: Provision of Housing					
Regional Sub Output 9.2.1: Coordination of Housing Projects					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum

1.10.4. Key Risks & Challenges (Human Settlements)

Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Mushrooming Informing Settlements, ▪ Lack of Developable Land, ▪ Dolomitic Conditions, ▪ Cost of Infrastructure,
Mogale	
RWCLM	

Merafong	<ul style="list-style-type: none"> ▪ Budgetary constraints, ▪ Lack of Capacity, ▪ Lack of Bulk Infrastructure
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Lack of Implementation Agency & role of WRDA in this regard needs to be looked into. ▪ Inability to communicate or getting buy in from relevant stakeholders e.g. SOEs ▪ Unreliable property register ▪ Snail pace syndrome
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Resistance from sister municipalities ▪ Lack of Contribution from LMs ▪ Lack of integration of Law enforcement agencies
Mogale	
RWCLM	
Merafong	
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Municipalities opting to do their own MPTs ▪ Lack of integration ▪ Snail pace by the WRDM in establishing the DMPT
Mogale	
RWCLM	
Merafong	

Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.5: Building Controls	
Municipality	Key Risks and Challenges
WRDM	Results from the feasibility study for the Shared Services Model
Mogale	
RWCLM	
Merafong	
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.6: Land Use Management	
Municipality	Key Risks and Challenges
WRDM	Funding
Mogale	
RWCLM	
Merafong	
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.2: Provision of Housing	
Regional Sub Output 9.2.1: Coordination of Housing Projects	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> • Mushrooming of Informal Settlements, • Lack of Developable Land, • Dolomitic Conditions, • Cost of Infrastructure, • Budgetary constraints, • Lack of Capacity, • Lack of Bulk Infrastructure
Mogale	
RWCLM	
Merafong	

1.10.5. General Comments / Requests (Human Settlements)

Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.1: Regional Updated Spatial Development Framework	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ District must lead. ▪ Address the “Planning-in-silo’s” attitude ▪ Districtwide co-operation to be encouraged ▪ Ensure implementation of unpopular decisions ▪ All Mayors must own Outcomes ▪ MMs must own Outputs
Mogale	
RWCLM	
Merafong	
Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.2: Provision of State Owned Land and Properties for Development	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Mogale City envisaged new entity on Properties. See how it can “plugged” into the WRDA. (District to take the work initiated by Mogale city forward) ▪ Alignments of property registers with Provincial registers ▪ Engagement with 2 spheres of government & entities to release the land that is within the geographic subdivision of the District
Mogale	
RWCLM	
Merafong	
Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.3: Law Enforcement: Illegal Land Use	
Municipality	General Comments/ Requests
WRDM	Integration of all law enforcement agencies within the region
Mogale	
RWCLM	
Merafong	

Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework	
Municipality	General Comments/ Requests
WRDM	District to take a lead in ensuring all Municipalities opt for municipal Planning Tribunal for the District
Mogale	
RWCLM	
Merafong	
Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.5: Building Controls	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Resistance to implementation of Shared services Model should be guarded against ▪ Resources (funding) for implementation of Shared services
Mogale	
RWCLM	
Merafong	
Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.6: Land Use Management	
Municipality	General Comments/ Requests
WRDM	Tap from Grants in line with Powers & Functions
Mogale	
RWCLM	
Merafong	

Plenary Comments / Feedback/ Recommendations

- a) On non-compliance to Shared services, there is need for a mind shift on how we implement and should not have issues around Powers and Functions
- b) Property management was not through agencies but region-wide and centralised at district and should remain as such
- c) Update actual progress on housing projects
- d) Has housing accreditation taken a back seat?
- e) Property development needs to run on its own
- f) We need to take advantage of the HDA grants
- g) Around the Planning Tribunal – understating was that powers and functions are not a subject for discussion but already in effect as set own. Seemingly we have not yet come to terms with the fact that working towards as a Region. There is still localised vs. regional planning.
- h) Everything we plan should be founded on the land. Land issue is deemed as a risk but not mitigation plans are presented. Human settlement is now set down as a regional approach not localised.

1.11. Regional Re-industrialisation Commission (Development Strategy - Regional Re-industrialisation)



The Regional Re-industrialisation Commission focussed on the Following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 11: Reduced Unemployment**
 - **Regional Output 11.1: Promote Job Creation Initiatives**
 - **Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business**
 - **Regional Sub Output 11.1.2: Expand Community Works Programme**
 - **Regional Sub Output 11.1.3: NDP Programme**
 - **Regional Sub Output 11.1.4: Job Creation through LED Initiatives**
- **Regional Outcome 12: Economic Development**
 - **Regional Output 12.1: Promote Regional Economic Development and Growth**
 - **Regional Sub Output 12.1.1: Diversification of Economic Base**
 - **Regional Sub Output 12.1.2: Expand Broad Band Access**
 - **Regional Sub Output 12.1.3: Farmer Support Initiatives**
 - **Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation**
 - **Regional Sub Output 12.1.5: SMME Support Programmes**
 - **Regional Output 12.2: Stimulate Tourism, Township and Local Economy**
 - **Regional Sub Output 12.2.1: Local Procurement of Goods and Services**
 - **Regional Sub Output 12.2.2: LED Programmes**
 - **Regional Sub Output 12.2.3: Sustainable Tourism Economy**
 - **Regional Sub Output 12.2.4: Agriparks Programme**



Regional Re-industrialisation Commission

Service Delivery Backlogs (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment				
Regional Output 11.1: Promote Job Creation Initiatives				
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	<ul style="list-style-type: none"> ▪ GP Youth Hospitality Programme 27 intake of youth ▪ Narysec Phase II recruitment has begun 20 intake of youth Target/measured for 2016/17 ▪ Construction Incubation Programme 50 SMME's (3 year) ▪ Chemical Incubation Programme SMME's (3 year) ▪ Tourism/Enterprise Support Programme 30 SMMEs (12 Months) 	<ul style="list-style-type: none"> ▪ Numbers have decline from 50 intake in 2015/16 to 16 intake in 2016/17 ▪ Lack of exit strategy ▪ High demand for continuation of the programme ▪ Set aside opportunities specific for beneficiaries ▪ High demand for continuation of the programme ▪ Set aside opportunities specific for beneficiaries ▪ Proposal to be submitted for the programme to be funded over long-term period for support SMMEs 	<ul style="list-style-type: none"> ▪ National Department of Tourism (DoT) ▪ National (DRDLR) ▪ R3,8m pa (Co-funding between MCLM and SEDA) ▪ R3,6m pa (Co-funding between MCLM and SEDA) ▪ R520,000 (MCLM Own funding) 	

Merafong	<ul style="list-style-type: none"> ▪ New Enterprise Development Programme Target/measured to the broader SMMEs (3 year) ▪ Merafong NYS Internship Youth Programme 550 intake of youth (12 Months) ▪ Construction Incubator Programme (Sibanye Gold) 50 SMMEs ▪ GP Youth Hospitality Programme 16 intake of youth (12 Months) ▪ Narysec 120 intake of youth ▪ Waste Management Programme (SEA) 65 	<ul style="list-style-type: none"> ▪ N/A ▪ Slow uptake of youth into the programme ▪ Only 5 SMMEs has registered, therefore the uptake is extremely slow. 	<ul style="list-style-type: none"> ▪ R15m ▪ (Anglo Gold Ashanti SLP) ▪ National ▪ Social Labour Plan (SLP) Sibanye Gold ▪ National 	<ul style="list-style-type: none"> ▪ Merafong must engage youth structures regarding the programme ▪ Merafong must engage SMMEs in construction structures regarding the programme
RWCLM	<ul style="list-style-type: none"> ▪ Narysec ▪ GP Youth Hospitality Programme ▪ Agri-parks (Bekkersdal) ▪ Ekasileng ▪ Tshepo 500 	<ul style="list-style-type: none"> ▪ 20 undergoing training ▪ Ongoing ▪ Youth 	National	Placement
WRDM	<ul style="list-style-type: none"> ▪ GP Youth Hospitality Programme 46 intake of youth ▪ Narysec 20 intake of youth 	<ul style="list-style-type: none"> ▪ Declining number of intake ▪ Completion of the programme by learners 	<ul style="list-style-type: none"> ▪ National DoT Funding ▪ National DRDLR funding 	

	<ul style="list-style-type: none"> ▪ Youth Cooperatives 	<ul style="list-style-type: none"> ▪ Lack of exit strategy ▪ Lack of exit strategy particularly linking cooperatives to markets ▪ Inadequate resources allocation to support expansion of the programme 						WRDM Own Funding	
	<ul style="list-style-type: none"> ▪ WRDM Internship Programme 50 intake of youth to place within various departments of the municipality (12 Month) 	<ul style="list-style-type: none"> ▪ Programme is intended for on-job training therefore not all learners can be placed within the municipality 							
Regional Outcome 11: Reduced Unemployment									
Regional Output 11.1: Promote Job Creation Initiatives									
Regional Sub Output 11.1.2: Expand Community Works Programme									
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS					
WRDM	EPWP =25		R1m						
Mogale	<ul style="list-style-type: none"> ▪ CWP has generated 2784 ▪ EPWP has generated 708 	Clarity of roles and responsibility for the management of the CWP and EPWP	<ul style="list-style-type: none"> ▪ Allocation cannot be confirmed ▪ R1m 	<ul style="list-style-type: none"> ▪ CWP need to be located within Economic Services ▪ Mainstreaming of EPWP in all municipal projects to ensure that the municipal expand and grow the project, therefore the allocation from National Department of 					

				Public Works (DPW)
Merafong	<ul style="list-style-type: none"> ▪ EPWP Programme ▪ 750 intake of Women, Youth, PWD ▪ Community Works Programme (CWP) ▪ 2000 intake Women, Youth, PWD 	N/A	R1,9m	The programme is successful and the Target/measure to be revised to accommodate more young people
RWCLM	<ul style="list-style-type: none"> ▪ Programme ▪ EPWP=610 beneficiaries ▪ CW=2000 beneficiaries 	Limited Budget in terms of the Grants	R3,925m R7,850m	<ul style="list-style-type: none"> ▪ Grants from DPW, Provincial CoGTA and Municipal Opex ▪ Dladla foundation – implementation agent

Regional Outcome 11: Reduced Unemployment

Regional Output 11.1: Promote Job Creation Initiatives

Regional Sub Output 11.1.3: NDP Programme

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Programme: Walkways Kagiso & Munsieville for 2015/16	Delays in implementation timeframes due oversight in SCM process	R73m	Review policies relating to incorporating local labour and local business in catalytic projects within MCLM
Merafong	Business plans were submitted to National Treasury and redirected to the National Department of Rural Development	N/A	R365m	Elevate this challenge at political IGR forum

RWCLM	Programme: Walkways Mohlakeng & Toekomsrus for 2016/17 Statistics: +/-660 Jobs	Delays in implementation timeframes	+/-R55m	Review policies relating to incorporating local labour and local business in catalytic projects within RWCLM
WRDM	Walkaways Implementation of the project in Toekomsrus and Mohlakeng	30 jobs created thus far	R21,5m (funding to be managed by WRDM)	R10m was received from treasury in the last financial year.

Additional Comments from Commission:

Assumption: NDP is Neighbourhood Development Programme

Regional Outcome 11: Reduced Unemployment				
Regional Output 11.1: Promote Job Creation Initiatives				
Regional Sub Output 11.1.4: Job Creation through LED Initiatives				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	<ul style="list-style-type: none"> ▪ Construction incubator ▪ 420 jobs created ▪ Chemical incubator ▪ 117 jobs created ▪ NDPG funded projected ▪ 116 job created 	<ul style="list-style-type: none"> ▪ Lack of exit strategy particularly linking incubates to markets ▪ Lack of long-term planning for economic catalytic projects and their impact on local economic development. ▪ Lack of planning results in withdrawal of 	<ul style="list-style-type: none"> ▪ R3,8m pa (Co-funding between MCLM and SEDA) ▪ R3,6m pa (Co-funding between MCLM and SEDA) ▪ R73m for 2013/14 MTREF 	<ul style="list-style-type: none"> ▪ MCLM should consider increasing allocation for both financial and human resources for all incubation programmes and after-care support ▪ MCLM should consider increasing both financial and human resources for development of plans for application of grant funding from NT and other relevant funding agencies.

		grant allocation (R47m in 2016/17)		
Merafong	Business & Industrial Hives 6000 jobs created	The optimally utilisation units by tenants.	Budget to be confirmed	N/A
Rand West	<ul style="list-style-type: none"> • Number (1000) of jobs created through EPWP & LED Programmes • Number (100) of SMME supported through Development initiatives • Number (2) trade investment and industrial development initiatives facilitated • Number (4) of Tourism initiatives Supported • Number (2) of farmers Expo Held 	Lack of Capacity	R8,5m	Lack of budget - Opex
WRDM	SMMEs support programme	Lack of financial resources to grow the programme	R400,000	Job creation should not be a sub-output

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.1: Diversification of economic base resulting				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	N/A	Strategic document still to be reviewed to inform the way forward	N/A	Council will advise in future
Merafong	<ul style="list-style-type: none"> ▪ Business case phase for Green Economic (Alternative Sector) ▪ Merafong GDS identified diversification projects. ▪ Feasibility study solar park and bio-energy park in progress (GIFA) 	N/A Attraction of investment	Not budgeted R6,5m	<ul style="list-style-type: none"> ▪ The proposed projects will be included in the IDP 2016/17 and the MTREF 2017/18 (Feasibility Studies) ▪ Appointment of transaction advisor to conduct feasibility study for alternative energy projects at advanced stage. ▪ Bid adjudication finalised (GIFA)
RWCLM	Conceptualisation phase for Logistics hub (Airport), Manufacturing and Beneficiation Advanced phase for the Milling Plant (Agro-processing)	Revising the feasibility study of the Logistics Hub – Regional Airport	Not budgeted	The projects are included in the 2016/17 IDP
WRDM	Feasibility conducted on Fresh produce market	Site identification	GDARD to provide funding	Province to gazette funding allocation for implementation.

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.2: Expand Broad Band Access				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	There is strong broad band access	Signal is not strong		
Merafong	Gauteng Broadband Network is being rolled out in all public buildings in Merafong e.g. libraries, Khutsong and business centre	Limited Access	.	

Additional Comments from Commission:

- No broad band in the entire region Rand West progress not started, installation only start year 3 and beyond
- Engagement with provincial government is underway to provide funding

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.3: Farmer Support Initiatives				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Mechanisation Programme +500ha of land cultivated 2 tractors allocated	Resource constraints	R300,000	Review and improve the programme including resource allocation from 2017/18 going forward
Merafong	Four initiatives currently implemented, namely:	None	R8m	Project implemented in collaboration with AngloGold Ashanti – SLP project

	<p>Wedela Agricultural project</p> <p>Nooitgedacht Commonage Farm</p> <p>Tractor mechanization programme – 2 tractors and implements are being made available to farmers</p> <p>Food security programme Seeds/starter packs issued to: 14 School Gardens 3 Clinics 11 Home Based Cares / Community Based organisations</p>	<p>Infrastructure requirements</p> <p>Budget constraints for maintenance and staff</p> <p>Limited budget</p>	<p>R5m</p> <p>.</p> <p>R30,000 p.a.</p>	<p>22 cattle farmers are utilising the farm for grazing. The farm is over grazed and has limited infrastructure to manage rotational grazing</p> <p>Operational grant to implement the programme was terminated by GDARD</p>
RWCLM	Farmers Support Market: conducting flea market for farmers exposure	Not enough products	none	Majority of this farmers they don't have transport
WRDM	Mechanisation Provision of production inputs	Misuse of tractors Insufficient tractors equipment Lack of funding	R100,000	Tractors not for the purpose intended for More equipment should be provided Low food security
Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlements of Communities and Urbanisation				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS

Mogale City	Land Resource Mobilization and Partnership unit has been newly establish to manage the Land on behalf MCLM	Financial constraints for Land Acquisition for Economic Development and Investment	R19m in 2016/17 (which was adjusted downwards to Ro)	MCLM must consider increasing the financial allocation for land acquisition based on the Valuation Roll of MCLM and the Market value.
Merafong City	457 ha available for industrial development 1 599 ha availed for residential development 468 ha available for agricultural development	Bulk services availability Bulk services availability and human settlement funding Infrastructure and funding for development	. . .	Tenders invited – process concluded 15 bids awarded Shortfall of land for 14 719 stands to address housing backlog
RWCLM	Westonaria-ERFs earmarked for mixed development – retail, industrial and housing Randfontein-ERFs earmarked for mixed development – retail, industrial and housing	No services and budget for the development of those sites No services and budget for the development of those sites		Zoning Zoning
WRDM	Engagement with mines to release land for development is underway	Dolomitic land Private land ownership		Mining houses prepared to release land subject to submission of plans for development

Regional Outcome 12: Economic Development

Regional Output 12.1: Promote Regional Economic Development and Growth

Regional Sub Output 12.1.5: SMME Support Programmes

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale City	Contractors Incubation programme	Drop outs from the programme		

Merafong	<p>The municipality currently has 6 hives consisting of 141 units in the following areas:</p> <p>Kokosi Bee-Hive (22 units)</p> <p>Greenspark Business Hive (6 units)</p> <p>Khutsong Business Centre (24 units)</p> <p>Khutsong South Industrial Hive (22 units)</p> <p>Concor Hostel (12 units)</p> <p>Carletonville Informal Trading Area (55 units)</p> <p>Enterprise Development Centre</p>	Limited growth of SMMEs	<p>R4,2m</p> <p>R15m</p>	<p>Carletonville Informal Trading Area Phase 2 (Oberholzer) - Construction phase – contractor terminated due to non-performance November 2016 – legal process unfolding</p> <p>Establishment of Enterprise Development Centre (One-stop shop) in collaboration with AngloGold Ashanti – SLP project</p>
RWCLM	<p>Bekkersdal- Construction of new business hive</p> <p>Toekomsrus- Refurbishment of enterprise hive 1. for retail purposes</p> <p>Refurbishment of enterprise hives 2. for skills development</p> <p>Westonaria- Construction of new business hive</p>	<p>Delays in completion of the project</p> <p>Limited number of beneficiaries to benefit</p> <p>Delay – consultation process</p> <p>Delays in project implementation</p>	<p>R8,9m</p> <p>R2m</p> <p>R2m</p> <p>R8,9m</p>	<p>Limited number of hives / units</p> <p>Only 8 units</p> <p>Busy finalizing the designs</p> <p>Part of Sibanye Gold Mine CIS</p>

Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.1: Local Procurement of Goods and Services				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Merafong	Procurement policy provides for 30% subcontracting to local SMMEs	Limited projects due to limited budget		
RWCLM	30% of all infrastructure project should be locally subcontracted – to be equate in monetary value	Non-compliance in terms of the policy – SCM policy	none	All goods and services procurement locally
WRDM	% contract awarded to SMMEs	Very few SMMEs have benefited from procurement		
Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.2: LED Programmes				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	<ul style="list-style-type: none"> ▪ Agri parks programme ▪ Gauteng youth hospitality learnerships ▪ EPWP ▪ SMME support 			
Merafong				
RWCLM				
WRDM				
Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.3: Sustainable Tourism Economy				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	There are very few funded tourism programmes	Lack of tourism marketing	R300,000	
Merafong	Merafong Tourism Strategy in place	No internal Capacity to deal with tourism	R0	
RWCLM	Revival of the local tourism association	Current there is two associations	R250,000	Ongoing process - consultation

		- Westonaria and Randfontein		
Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.4: Agri-parks Programme				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Farmer production Support unit-is under development	Lack of water	GDARD funding (R4m)	
WRDM	Farmer Production Support Unit is completed and launched Agri-hub is currently being under development	Appointment of entrepreneurs	GDARD (R4m) DRDLR funding (R45m)	Funding should be transferred to the WRDM to expedite project implementation
Merafong	Farmer Production Support Unit is completed The Merafong Flora Agri-Park established (WRDM	Offtake agreements Local farmer production units to be integrated with Agri-Park	GDARD funding (R4m)	
RWCLM	Westonaria- Mini Agri-Park Braavlei- Mega Agri-Park	Project is completed. Beneficiaries identified Fencing completed Drilling of bore hole	R21m R40m	Harvested first production input Delays in completion of studies

1.11.2 Target/measures to be achieved over the next 5 years (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		% preparation and implementation of regional re-industrialisation strategy	Implementation of regional strategy on Local Youth Employment Initiatives by Local Business	Implementation of regional strategy on Local Youth Employment Initiatives by Local Business	Implementation of regional strategy on Local Youth Employment Initiatives by Local Business

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.2: Expand Community Works Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM & all LMs		Review of Community Works Policies and Agreements and roll-out of Programmes	Review of Community Works Policies and Agreements and roll-out of Programmes	Review of Community Works Policies and Agreements and roll-out of Programmes	Review of Community Works Policies and Agreements and roll-out of Programmes

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.3: NDP Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/ 21
WRDM (in collaboration with RWCLM)	Construction of Side Walks – Mohlakeng and Toekomsrus	Review of NDPG Business Plan			
Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.4: Job creation through LED initiatives					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Preparation of Regional Re-Industrialization Strategy	Roll-out of Regional Re-Industrialization Strategy	Roll-out of Regional Re-Industrialization Strategy	Roll-out of Regional Re-Industrialization Strategy
Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.1: Diversification of Economic Base					

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Identification of economic sectors to diversify the economy Framework	Roll-out of Diversification of Economic Base Framework	Roll-out of Diversification of Economic Base Framework	Roll-out of Diversification of Economic Base Framework
RWCLM	<ul style="list-style-type: none"> ▪ Mini Park Project ▪ Milling Plant Project ▪ Mega Agri-Park Project ▪ Plastic and Tyre Recycling Plant ▪ Construction of Storage Facilities ▪ Construction of light manufacturing industrial park 				
Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.2: Expand Broadband Access					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Develop a Regional Broadband Access Policy	Implementation of a Regional Broadband Access Policy	Implementation of a Regional Broadband Access Policy	Implementation of a Regional Broadband Access Policy
Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.3: Farmer Support Initiatives					

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Framework Plan and Monitoring Tool developed for oversight on farmer initiatives	Roll-out of Framework Plan and Monitoring Tool developed for oversight on farmer initiatives	Roll-out of Framework Plan and Monitoring Tool developed for oversight on farmer initiatives	Roll-out of Framework Plan and Monitoring Tool developed for oversight on farmer initiatives
RWCLM	Randwest	Completion of Isigayo Milling Plant Project	Construction of Mega Agri Park	Finalization of the PPP for Elandsfontein Project	Commercialization of agricultural land in Westonaria
Merafong		Establishment of the Prototype at Merafong Flora			

Regional Outcome 12: Economic Development

Regional Output 12.1: Promote Regional Economic Development and Growth

Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlements of Communities and Urbanisation

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Entering into of land lease agreements with mining houses	Terms & conditions of land lease agreements implemented	Terms & conditions of land lease agreements implemented	Terms & conditions of land lease agreements implemented

Regional Outcome 12: Economic Development

Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.5: SMME Support Programmes					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Regional SMME Support Programme developed	Regional SMME Support Programme implemented	Regional SMME Support Programme implemented	Regional SMME Support Programme implemented
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.1: Local Procurement of Goods and Services					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ol style="list-style-type: none"> 1. Incubator programs to be linked to job opportunities 2. Recruitment and selection policy to be reviewed to ensure the programs attract the correct candidates 3. Optimal utilisation of business and industrial hives 4. Sub-letting to foreign national 				
MOGALE					
RWCLM					
MERAFONG					
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.2: LED Programmes					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Preparation of a Regional Township Revitalization Policy			
MOGALE		Preparation of a Local			

		Township Revitalization Policy			
RWCLM		Preparation of a Local Township Revitalization Policy			
MERAFONG		Preparation of a Local Township Revitalization Policy			
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.3: Sustainable Tourism Economy					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Develop Regional Tourism Organisation	Roll-out of Regional Tourism Organisation	Roll-out of Regional Tourism Organisation	Roll-out of Regional Tourism Organisation.
WRDM	<ul style="list-style-type: none"> ▪ Establishment of Regional Tourism Organisation ▪ Support the Regional Tourism Organisation and Local Tourism Associations 				
MOGALE					
RWCLM					
MERAFONG					
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.4: Agri-parks Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

WRDM	<ul style="list-style-type: none"> ▪ Oversee the completion of the existing agri-parks ▪ Coordinate and implementation other FPSU ▪ Promote the implementation of new agri-parks
MOGALE	
RWCLM	
MERAFONG	

Input and perspective from Department of Rural Development and Land Reform.

District Rural Development Plan

The Department of Rural Development and Land Reform developed the West Rand District Rural Development Plan not only as an integrated, strategic plan for the rural areas of the district, but also as an attempt at not just shallowly looking at rural areas as “places of farming, isolation, marginalisation, poverty, and/or despair.” It looks at these areas as for-far-too-long-forgotten zones of huge opportunities for economic activities; job creation, a quality of life and a decent chance at life for all that live in them. In support of this decidedly “opportunity-centred approach”, the Department of Rural Development and Land Reform introduced a number of novel rural development concepts, notably those of “functional regional rural zones”, “rural design” and “transit-orientated rural development”.

While commissioned by the DRDLR, this plan is not intended to be implemented solely by the Department. Instead it is a **framework** within which (1) national and provincial departments and the municipalities in the district, (2) communities and their representatives, and (3) private sector stakeholders, can engage and deliberate shared challenges they face, the prospects on offer, and collectively map ways forward in which all those living in the rural parts of the West Rand District, can make a life, have a place in life and live a dignified and meaningful life.

The plan was conceived, prepared and refined over the course of a two-year period through (1) extensive and intensive data gathering, site visits and analysis of and integration and harmonisation with the legislation, policies, strategies, plans, frameworks, programmes and projects of national and provincial government departments and municipalities.

The key West Rand Rural Development Plan outcomes and components are: (1) a set of three Functional Rural Regions spanning the West Rand District and in some cases “functionally-tied” to neighbouring districts; (2) a set of three templates, one

per functional rural region, for ease of use in intergovernmental planning, budgeting and implementation scheduling sessions; (3) a set of significant quick gain actions to be undertaken in the West Rand District to meet government's overarching objective of addressing the triple challenges of inequality, poverty and unemployment facing the district. It also contributes to the realisation of Outcome 7 by:

- Transforming rural nodes into high-potency, catalytic regional rural development anchors and rural service centres;
- Expanding large and small-scale farming and supporting farmers and associated agro-processing through the Agri-parks
- Enabling and supporting Transit-Oriented Rural Development (TORD) along suitable provincial routes; and
- Strengthening and deepening natural systems-based tourism in the district

Even though the implementation of the plan rests on the enthusiastic, sustained and collaborative efforts by a wide range of stakeholders and role-players, the following actions are important:

- Regular engagement with the relevant stakeholders in and outside the district
- Lobbying and influencing other stakeholders and role-players for the inclusion of the West Rand Rural Development Plan objectives, concepts and ideas in plans, frameworks, policies and strategies that have an impact on rural development in the province;
- Aligning proposed plans, policies and strategies in the DRDLR with those of other spheres and sectors of government;;
- Populating and regularly updating the GIS database with all relevant information, notably around projects and programmes; and
- Keeping an eye open for new national, provincial and municipal legislation, policies, plans, frameworks, strategies and programmes that may have an impact on rural development in the district, and informing, as and where necessary, the other units in the department of such documents.

The Department plans to use the Agri-Park as a catalytic program for the development of rural West Rand district. The Agri-Park consists of an Agri-Hub in Brandvlei and four Farmer Production Support Units in Tarlton, Magaliesburg, Bekkersdal and Merafong Local Municipality. An 800sqm warehouse is currently under construction in Bekkersdal. In Tarlton, construction of 20 tunnels are in progress in addition to the 10 completed by GDARD.

It is the Departments view that, should all stakeholders and key role players play their unique roles, there is every chance that the plan could make a real difference for the better to the lives of those living in rural West Rand District.

1.11.3. Game Changers / Strategic Projects (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> ▪ Reviving Chamdor Skills Centre for technical training as hub ▪ Scarce skills training initiatives for Tourism e.g. Chef training 				
MOGALE					
RWCLM					
MERAFONG					
Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.2: Expand Community Works Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	<ul style="list-style-type: none"> ▪ Refurbishment of (2) existing Business Hive – Toekomsrus ▪ Construction of new (1) Business Hive – Westonaria ▪ Construction of light industrial park ▪ Refurbishment of (3) existing Business Hive – Randfontein ▪ Construction of new (2) Business Hive – Simunye and Zuurbekom 				
Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.3: NDP Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	<ul style="list-style-type: none"> ▪ Construction of side walks ▪ Construction of Simunye Multi-Purpose Centre 				
Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.4: Job Creation through LED Initiatives					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

RWCLM	<ul style="list-style-type: none"> ▪ Develop. of Mall Randfontein ▪ Develop. of Business Hive in Bekkersdal & Toekomsrus ▪ Develop. of Pyrolysis Plant ▪ Retail Mall in Bekkersdal ▪ Isigayo Milling Plant ▪ Develop. of Westonaria Ext 11 ▪ Agri-Park in Braamvlei ▪ Develop. of Light industrial park ▪ Regional Mall at Westonaria (N12/R28) ▪ Construction of Tourism Centre (N12/R28) 				
Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.3: Farmer Support Initiatives					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Mechanization	Completion of the FPSU	Establishment of the Carmel Estates FPSU		
RWCLM	Randwest	Completion of Isigayo Milling Plant Project	Construction of Mega Agri Park	Finalization of the PPP for Elandsfontein Project	Commercialization of agricultural land in Westonaria
Merafong		Establishment of the Prototype at Merafong Flora			

Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.5: SMME Support Programmes					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	<ul style="list-style-type: none"> • Completion of Bekkersdal Hives • Refurbishment of Toekomsrus Hive 2 • Refurbishment of Toekomsrus Hive 1 • Construction of new hawkers stalls - Westonaria • Refurbishment of Randfontein SMMEs Stalls • Construction of light manufacturing hives - Westonaria • Construction of hawkers stalls – Simunye and Zuurbekom 				
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.1: Local Procurement of Goods and Services					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ol style="list-style-type: none"> 5. Incubator programs not linked to job opportunities 6. Recruitment and selection policy to be reviewed to ensure the programs attract the correct candidates 7. Optimal utilisation of business and industrial hives 8. Sub-letting to foreign national 				
MOGALE					
RWCLM					
MERAFONG					
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.3: Sustainable Tourism Economy					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> ▪ Establishment of RTO ▪ Support the RTO and LTAs 				
MOGALE					
RWCLM					
MERAFONG					

Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.4: Agri-parks Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> ▪ Oversee the completion of the existing agri-parks ▪ Coordinate and implementation other FPSU ▪ Promote the implementation of new agri-parks 				
MOGALE					
RWCLM					
MERAFONG					

1.11.4. Key Risks & Challenges (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"> 1. Sustainability of the programmes because it is dependent on the national 2. Limited skills of youth 3. Recruitment and selection process 4. Lack of formal incentive structure 5. Budgetary constraints <ul style="list-style-type: none"> • Lack of capacity/resources within the municipality • Youth poses limited skills • Employers having less confidence in young
RWCLM	
MOGALE	
MERAFONG	

Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.2: Expand Community Works Programme	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"> 1. Lack of coordination and management amongst departments 2. No clear exit strategy 3. The type work done e.g. picking of litter is regarded as inferior. 4. Retention of same beneficitation 5. Limited budget (Grant & Municipal Opex)
RWCLM	
MOGALE	
MERAFONG	

	6. Lack of PPP Investment
Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.3: NDP Programme	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Delays in implementation Programme
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.4: Job Creation through LED Initiative	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Implementation of planned v/s funding
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.1: Diversification of Economic Base	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"> 1. Incubator programs not linked to job opportunities 2. Recruitment and selection policy to be reviewed to ensure the programs attract the correct candidates 3. Optimal utilisation of business and industrial hives 4. Sub-letting to foreign nationals
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.2: Expand Broad Band Access	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"> 1. Security risk on information management 2. Cost of rolling out the program 3. Limited IT infrastructure leading to a slow roll out of the program
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.3: Farmer Support Initiatives	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Budgetary constraints ▪ Lack of capacity – project monitoring ▪ High breakdown rates for the implements and availability of spare parts (mechanization) ▪ Mismatch of implements ▪ Thefts
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"> 1. Access to private state owned (other spheres of government) owned land 2. Land use right
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.5: SMME Support Programmes	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"> 1. No funding for SMME programs at municipal level (financial and non-financial). 2. Access to business opportunities 3. Lack of business acumen
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.2: Stimulate Tourism, Township and Local Economy	
Regional Sub Output 12.2.1: Local Procurement of Goods and Services	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Lack of compliance with supply chain policies ▪ Issues of the capacity of SMMEs to deliver on contracts ▪ Companies and government not having faith on SMMEs to deliver ▪ Escalation of prices
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.2: Stimulate Tourism, Township and Local Economy	
Regional Sub Output 12.2.2: LED Programmes	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Lack of budget for LED programmes ▪ LED sections in municipalities not capacitated to fulfil mandate
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.2: Stimulate Tourism, Township and Local Economy	
Regional Sub Output 12.2.3: Sustainable Tourism Economy	
Municipality	Key Risks and Challenges

WRDM	<ul style="list-style-type: none"> There's limited research and research methods for advancement 				
MOGALE					
RWCLM					
MERAFONG					
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.4: Agri-parks Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> Disease outbreaks Sustainability of agri-parks 				
MOGALE					
RWCLM					
MERAFONG					

1.11.5. General Comments / Requests (Regional Re-industrialisation)

Outcome 11: Reduced Unemployment	
Output 11.1: Promote Job Creation Initiatives	
Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business	
Municipality	General Comments/ Requests
WRDM	<ol style="list-style-type: none"> Youth employment Programmes should be implemented and funded at to the district (e.g. Narysec, NYS, GP hospitality programmes) Development of incentives scheme e.g. tax rebates linked to employment Target/measures by business. Youth employment initiatives to be mainstreamed throughout the municipality Partnerships with private sector for youth employment required
RWCLM	
MOGALE	
MERAFONG	
Outcome 11: Reduced Unemployment	
Output 11.1: Promote Job Creation Initiatives	
Sub Output 11.1.2: Expand Community Works Programme	
Municipality	General Comments/ Requests

WRDM	<ol style="list-style-type: none"> 1. Coordination structure should be a fully-fledged office 2. All project specifications to be designed to be labour intensive in compliance with EPWP 3. All Executives should have EPWP as part of their KPIs 4. Fast track of Implementation of MIG infrastructure project - more EPWP Jobs
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.2: Expand Broad Band Access	
Municipality	General Comments/ Requests
WRDM	A need to develop roll out plan for the program at district level
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.3: Farmer Support Initiative	
Municipality	General Comments/ Requests
WRDM	<ol style="list-style-type: none"> 1. The province has withdrawn the operational grant, municipality must budget for the mechanisation program 2. Operationalization of the Farmers Production Support Unit
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	
Municipality	General Comments/ Requests
WRDM	<ol style="list-style-type: none"> 1. System of delegation in terms of SPLUMA to be approved to fast track decision making such as zoning. 2. Establishments of SEZ 3. Regional land acquisition and disposal framework to be developed in line with SDF to facilitate radical economic transformation
RWCLM	
MOGALE	
MERAFONG	

Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.5: SMME Support Programmes	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Establish enterprise development centres (one stop shop) ▪ Lack of budget- maintenance of facilities not consistent
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.1: Local Procurement of Goods and Services	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Big contracts are not awarded to local service providers ▪ Review of the procurement policy to drive radical economic transformation within the legislation framework. ▪ Economic Services officials to be represented in all 3BID communities
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.2: LED Programmes	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Provision of budgets for led programmes ▪ Establish strategic partnership ▪ Capacitate LED in terms of finance and human capital
RWCLM	
MOGALE	
MERAFONG	

Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.3: Sustainable Tourism Economy	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ There is a need for provision of the marketing material ▪ Feasibility studies needs to be conducted for identified mega projects
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.4: Agri-parks Programme	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Funding for agri-parks programme should be transferred from National government to the district. ▪ Support and market exposure
RWCLM	
MOGALE	
MERAFONG	

Plenary Comments / Feedback/ Recommendations

- a) Update status quo on the appropriation of land.
- b) No corridor profiling – how are we attracting investors?
- c) Also consider Gauteng at work and what came through from the recent SOPA in terms of job creation
- d) Give due attention to the neighbourhood issues
- e) Engage companies on potential for rebates for employing the youth
- f) Profile investment opportunities and investment scheme
- g) Consider standardisation of policies at regional level
- h) Consider management of EPWPs to be centralised at district level. Standardise in terms of incentives
- i) Introduce district wide LED strategies eg. LED Unit vs. Agency.
- j) Nothing presented on clothing and textiles
- k) Consider other opportunities eg. Abattoir in region not being supplied by locals yet we have land that could be used for grazing
- l) Consider opportunities in tourism marketing, leveraging on the international awareness of Maropeng

- m) What is the status quo of small projects and the revitalisation of the township economy as well as the 30% procurement from local SMMEs. There is even possibilities for exporting SMME's goods.
- n) Neighbourhood Development Plan Grant (NDPG) to Mogale reported at R73m but only aware of R46m; apparently withdrawn by National Treasury because of lack NDP planning
- o) Consider opportunities with steel companies.
- p) Can the incubation system of small businesses in Mogale be shared across Municipalities?
- q) How can we benefit from the bus company in the region?

1.12. Community Services Commission (Development Strategy – Community Services)

1.12.1 Public Safety



Public Safety focussed on the following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 5: Safe Communities**
 - **Regional Output 5.1: People in the West Rand are and Feel Safe**
 - **Regional Sub Output 5.1.1: Public and Community Safety**
 - **Regional Sub Output 5.1.2: Licensing**
 - **Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs**
 - **Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping**
 - **Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading**
 - **Regional Sub Output 5.1.6: End Violence against Women and Children**



Community Services Commission: Public Safety

1.12.1.1. Service Delivery Backlogs (Public Safety)

Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.1: Public and Community Safety				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Functional Public Safety/Community Safety Function (Fire & rescue services, Disaster Management, Community Safety services, Traffic Management & Licensing Services)	<ul style="list-style-type: none"> Resources Constraints e.g. equipment, human resources, budget, etc. Non receipt of equitable funding to provide fire brigade services & disaster management 	R250m	Section 152 (d) <ul style="list-style-type: none"> Promotion of safe living environment remains a Constitutional mandate and therefore cannot be compromised. Need to lobby national and provincial governments for funding on the provision of the two functions. Lobby for the revision of equitable share on the fire brigade function
	Multi sectoral and Multi Discipline Approach on Public Safety Activities	Consistent Commitment of all Stakeholders	Internal Resources	
	Opportunity to render emergency services training academy and increase revenue enhancement	Formal Accreditation with relevant authorities	R2,5m	<ul style="list-style-type: none"> Urgent appointment of Principal for the training academy to facilitate accreditation processes and

				ensure revenue enhancement
Regional			R250,000	<ul style="list-style-type: none"> • Inclusion of private security companies to participate. • Provision of robust training of Officers. • Share available resources across government sectors.
	<ul style="list-style-type: none"> • 100% Regionally provided Fire and Rescue Services 	<ul style="list-style-type: none"> • Lack of financial support from other spheres of government to sustain fire and rescue services • Compromised response times (rural areas and townships) 	R350m	<ul style="list-style-type: none"> • Need to establish fire houses and reservist forces for the provision of equitably effective services especially in rural areas • Joint planning for all new developments • Alignment of all Municipal By-laws • Municipalities to deal with the functionality of fire hydrant.
Regional	Functional Traffic Management	<ul style="list-style-type: none"> • Resources Constraints • Ineffective back office • Lack of municipal courts • Low collection rate on traffic fines 	R110m Traffic	Standardization of systems

		<ul style="list-style-type: none"> Disparities in the structure of traffic fines Non-functional communication system Non-functional By-Law Enforcement Unit Non-existent Warrants Unit Fragmented Traffic Management Systems 		
		<ul style="list-style-type: none"> Lack of 24hrs provision of traffic services 	R5,5m	
	Provision of licencing and vehicle registration	<ul style="list-style-type: none"> Assignments of licences through MOA not benefiting municipality. By-laws enforcement 	R70m	<ul style="list-style-type: none"> Municipality ring fence 20% collection from licences Function to be devolved fully to municipality

Regional Outcome 5: Safe Communities

Regional Output 5.1: People in the West Rand are and Feel Safe

Regional Sub Output 5.1.2: Licensing

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Functional Licensing Services	Non-compliance to the SLA	-	
	Functional Licensing Services	Unfair distribution/split of income generated	50/50 split	
	Functional Licensing Services	Inadequate budget allocation for infrastructure development	Increase SLA Infrastructure allocation to 15%	

Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Non-functional of Social Crime Prevention Units in Municipalities	Resources Constraints	R9m	Budget commitment from all municipalities
	Delayed access to emergencies	Lack of street names & effective lighting (particularly in Townships & rural area)		An assessment needs to be conducted in this regard
Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Existing Landfill Sites	Lack of coordinated law enforcement on illegal dumping	Operational budget	
Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Joint operations to eradicate illegal trading	Stakeholder commitment to execute operations	N/A	
		Establishment of demarcated	N/A	

		trading areas and provision of permits		
Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.6: End Violence against Women and Children				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Robust Community Safety Program	Lack of established and functional Community Safety Forums	N/A	
	Existing Victim Empowerment Centres	Effective Functioning of Victim Empowerment Centres	N/A	

1.12.1.2. Target/asures to be achieved over the next 5 years (Public Safety)

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.1: Public and Community Safety					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional % compliance to regional Community Safety Plan.	100	100	100	100	100
Regional % Implementation of Seamless traffic management systems	2	60	80	100	

Regional % Revised, Standardised and Regionalised By – laws	5	100			
% Regionally coordinated sourcing and standardization of traffic management fleet	5	80	100		
Regional % Conducting of security risk assessment		100			
Regional % Regionalisation of VIP Protection Services	5	20	45	75	100
Regional % Conducting of joint operations to eradicate crime & social ill	100	100	100	100	100
Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.2: Licensing					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional	% Regionalisation of Licensing Services	15%	30%	65%	100%
	Revision of the SLA with GDR&T	100%			

	Implementati on of the SLA	100%	100%	100%	100%
Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional		Erection of street names		Provision of effective street lighting in townships and rural roads	
Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional	Implementation of the Community Safety Plan and relevant By laws	Implementation of the Community Safety Plan and relevant By laws	Implementation of the Community Safety Plan and relevant By laws	Implementation of the Community Safety Plan and relevant By laws	Implementa tion of the Community Safety Plan and relevant By laws
Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.6: End Violence against Women and Children					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regiona l	Effective implementati on of the 16 day of	Effective implementati on of the 16 day of	Effective implementati on of the 16 day of	Effective implementati on of the 16 day of	Effective implementat ion of the 16 day of

	activism on violence against women and children	activism on violence against women and children	activism on violence against women and children	activism on violence against women and children	activism on violence against women and children
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1.12.1.3. Game Changer / Strategic Projects (Public Safety)

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.1: Public and Community Safety					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional	Expansion of CCTV to townships and suburbs	5%	35%	75%	100%
	Establishment of Fire houses in townships and rural areas		30%	75%	100%
	Establishment of municipal courts	25%	45%	75%	100%
	Provision of a 24hrs traffic services	20%	30%	50%	100%
	Recruitment of skilled workforce	100%	100%	100%	100%
Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.2: Licensing					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

Regional			Establishment of satellite licensing Offices in respective townships		
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Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional	Identify possible areas of illegal dumping & enforce the applicable by-laws	By law enforcement	By law enforcement	By law enforcement	By law enforcement

1.12.1.4. Key Risks & Challenges (Public Safety)

Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.1: Public and Community Safety	
Municipality	Key Risks and Challenges
Regional	Legislative constraints,
	Resources constraints (funding, personnel, equipment, etc.),
	Administrative continuity, (erosion of institutional memory)
	Commitment by all stakeholders
	Unfunded mandates
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	

Regional Sub Output 5.1.2: Licensing	
Municipality	Key Risks and Challenges
Regional	Fraud & Corruption (issuing of licenses)
	Ineffective, continued supervision/supervision over licensing activities by Provincial Inspectorate

Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs	
Municipality	Key Risks and Challenges
Regional	Community protests
	Attack to political leaders and officers as a result of delayed responses
	Damage to property
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping	
Municipality	Key Risks and Challenges
Regional	Resources constraints
	Lack cooperation from other stakeholders
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading	
Municipality	Key Risks and Challenges
Regional	Threat to formal traders
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.6: End Violence against Women and Children	
Municipality	Key Risks and Challenges

Regional	Lack incident reporting
	Adequate and effective response to incidents of similar nature

1.12.1.5 General Comments / Requests (Public Safety)

Outcome 5: Safe Communities	
Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.1: Public and Community Safety	
Municipality	General Comments/ Requests
Regional	More resources, establishment of Satellite offices
	Initiating engagement with an endeavour to establish a Metro Police Department in 2021
	Regionalization of all procurements processes of traffic fleet, traffic uniforms to be facilitated by the WRDM for all municipalities in the region
	Municipalities are encouraged to contribute towards the strengthening of the rendering of fire brigade services in the region
Outcome 5: Safe Communities	
Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.2: Licensing	
Municipality	General Comments/ Requests
Regional	Revision of agreement between province and municipalities
Outcome 5: Safe Communities	
Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.3: Community Visibility: Street Lightings and Signs	
Municipality	General Comments/ Requests
Regional	Engagement with relevant department to address the identified shortfalls
Outcome 5: Safe Communities	

Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.4: Law Enforcement: Illegal Dumping	
Municipality	General Comments/ Requests
Regional	Courts not considering illegal dumping as a priority crime therefore little if no attention is given
Outcome 5: Safe Communities	
Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.6: End Violence against Women and Children	
Municipality	General Comments/ Requests
Regional	The programme on 16 days of activism on violence against women and children be conducted throughout the year

Plenary Comments / Feedback/ Recommendations

- a) How do you intend to mobilise resources?
- b) Report on the establishment of a training academy based on our renowned disaster management expertise nationally and internationally
- c) Report on fighting crime, fraud and corruption with emphasis on joint operations on drug syndicates and human trafficking

1.12.2. Community Services: Health & Social Development



The Health and Social Development Commission focussed on the following Regional Outcomes, Outputs and Sub-Outputs

- **Regional Outcome 6: Educated Communities**
 - **Regional Output 6.1: Improved Basic Education in the West Rand**
 - **Regional Sub Output 6.1.1: Early Childhood Development Programmes**
 - **Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns**
 - **Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)**
 - **Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure**
- **Regional Outcome 7: Healthy Communities**
 - **Regional Output 7.1: Improved Basic Education in the West Rand**
 - **Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance**
 - **Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation**
 - **Regional Sub Output 7.1.3: Strengthen Health Programme: HIV, TB, and Dread Diseases**
 - **Regional Sub Output 7.1.4: Municipal Health Services**
- **Regional Outcome 10: Healthy Communities**
 - **Regional Output 10.1: Establish a Socially Cohesive West Rand Community**
 - **Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes**
 - **Regional Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion**



Health & Social Development Commission

1.12.2.1. Service Delivery Backlogs (Health and Social Development)

Regional Outcome 6: Educated Communities				
Regional Output 6.1: Improved Basic Education in the West Rand				
Regional Sub Output 6.1.1: Early Childhood Development Programmes				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	<ul style="list-style-type: none"> • General compliance across the region remains at 38% • Insufficient and old Educational Toys at the 10 libraries. • Small number of trained ECDCs managers • 24 EHPs for the whole region 	<ul style="list-style-type: none"> • No municipal social workers in Merafong City and WRDM; • Shortage of EHPs per area (need extra 36 EHPs per SANS); 	Operational	<ul style="list-style-type: none"> • Budget allocation to resource libraries without Ed Toys and; • To increase and replace worn out Ed toys at libraries. • Support ECDCs institutions with capacity building on Child Development
Mogale	49% 9 Social workers, 8 Assistant social workers	9 social workers insufficient for the job to be done. <ul style="list-style-type: none"> • High number of unregistered ECD Centres due to compliance. • Three approved Social Auxiliary social workers post vacant 	Operational	<ul style="list-style-type: none"> • Government build more ECD Centres. • Increase number of EHP to assist in monitoring the ECD Centres for compliance.
RWCLM	41% 3 Social Workers	No allocation	Operational	

Merafong	24%	No social worker	Nil	
Regional Outcome 6: Educated Communities				
Regional Output 6.1: Improved Basic Education in the West Rand				
Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	<ul style="list-style-type: none"> ▪ Reading clubs at selected schools ▪ Story reading at ECDCs ▪ Prevention of teenage pregnancy to ensure uninterrupted education; 	<ul style="list-style-type: none"> ▪ Insufficient books for distribution to clubs due budgetary constraints; ▪ No dedicated person for driving the programme ▪ No scientific research done to measure success in reducing the no of learners falling pregnant 	Operational	<ul style="list-style-type: none"> ▪ There is a need for reading competition to encourage learners; ▪ There is a need for a research to measure impact of prevention of teenage pregnancy in learners ▪ There is a need to look at those orphans with regard to bursary
RWCLM	Open application for bursary to needy learners	Insufficient funds		
MERAFONG	<ul style="list-style-type: none"> ▪ Source Bursary from mining and ▪ From own funds assist with first year tertiary registration high performers 	Insufficient funds		

	and learners from indigent households			
Mogale	<ul style="list-style-type: none"> ▪ Library Outreach Programmes including “Learn to Read”; Nalibali” ▪ 14 Tertiary Students assisted with bursaries through Grants in Aid. 	After Care programmes for children and young people needed.	R120,000 <ul style="list-style-type: none"> ▪ R1,5m ▪ To be sourced from EPWP 	N/A Funds be allocated to meets demands of high performing students from needy households
Regional Outcome 6: Educated Communities				
Regional Output 6.1: Improved Basic Education in the West Rand				
Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Library & Information Services	The Library function is a Provincial competency as stated in the Constitution , Schedule 5 Governed by Provincial Legislation.	Assignment of library function to Local Municipalities not finalised	Funding of Library services to follow function	SALGA & National Treasury currently engaged in the Assignment processes
Library & Information Services	65x Libraries throughout the West Rand District	Lack of Library services in newly proclaimed townships and informal areas.	R45m Provincial Grant Funding 2016/2017	Provision of temporary Modular Libraries in un-proclaimed and rural areas

Library & Information Services	2x New Library's earmarked for Rand West City 2017/2018 1x New Library in Merafong 2017/2018	Additional areas and communities needing Libraries earmarked for outer years.		
Library & Information Services	Procurement of new books & resources	Insufficient study material for secondary and tertiary students	Provincial Grant Fund	New books and resources procured annually
Library & Information Services	Insufficient Staffing	Shortfall of staff in new Libraries. Contractual status of some staff members	Provincial Grant Fund	Alignment and approval of District wide Municipal Organograms
Library & Information Services	Community access to ICT resources	Insufficient number of computers in all Libraries	Provincial Grant	New computers procured annually for all Libraries

Regional Outcome 6: Educated Communities

Regional Output 6.1: Improved Basic Education in the West Rand

Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand	There are a number of registered ECDCs and a number of informal ECDCs within all municipalities Dept. of Social Development has infrastructure	The ratio currently of registered vs informal is around 40/60 Non-compliance to infrastructure requirements as per the MHS norms and standards and Town	Provincial Budget	<ul style="list-style-type: none"> Delay in implementation by the depts. Non-alignment of budget allocation by province for projects at local municipalities to the zoning and all other

	projects for West Rand	planning regulations		studies relevant for the project.
Regional Outcome 7: Healthy Communities				
Regional Output 7.1: Promotion of Health Services within West Rand Communities				
Regional Sub Output 7.1.1: Co-ordinate Health Infrastructure Establishments and Maintenance				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand region	There are number of planned new clinics and those scheduled for maintenance or upgrading	Rural areas in Merafong and Rand West have less clinics	Provincial Budget	Engagement with province through DHC are continuous
Regional Outcome 7: Healthy Communities				
Regional Output 7.1: Promotion of Health Services within West Rand Communities				
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand Regional	All municipalities provide the HCT through the HIV and AIDs programme	Grant funded (budgetary constraints); Stipends of volunteers remain at R1 500 since 2005 and yet those paid by province are at R2 200 per month	R7,17m	Municipalities to look at covering the shortfall as the bulk is paid through grant; Provision of identification clothing to all volunteers
Regional Outcome 7: Healthy Communities				
Regional Output 7.1: Promotion of Health Services within West Rand Communities				
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB, and Dread Diseases				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS

West Rand	All municipalities provide the HCT through the HIV and AIDs programme	Grant funded; Stipends of volunteers remain at R1 500 since 2005 and yet those paid by province are at R2 200 per month	R7,17m	Municipalities to look at covering the shortfall as the bulk is paid through grant; Provision of identification clothing to all volunteers
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Regional Outcome 7: Healthy Communities

Regional Output 7.1: Promotion of Health Services within West Rand Communities

Regional Sub Output 7.1.4: Municipal Health Services

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional services	All 9 functions are implemented	Staff shortage (36 per norm) Equipment e.g. sound meters etc.	R30m (for equipment and additional personnel)	MHS is one of the district function under Section 84 (i)

Regional Outcome 10: Socially Cohesive Communities

Regional Output 10.1: Establish a Socially Cohesive West Rand Community

Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Programmes facilitated to support vulnerable groups; indigent households, children, youth, elderly, people with disabilities and gender empowerment.	<ul style="list-style-type: none"> ▪ Insufficient space for accommodation of programmes. ▪ Funding for programmes. 	R5m	Programme based budgeting to be explored.

Regional Outcome 10: Socially Cohesive Communities

Regional Output 10.1: Establish a Socially Cohesive West Rand Community

Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Municipal Area	Status Quo	Current Gaps/shortfalls	Budget Estimates	comments
RWCLM	2 stadiums 1 Sports ground 5 Community halls 1Ne.II court 1 sports complex	Incomplete sports complex in Toekomsrus Stadium at Bekkersdal/ Simunye No theatre No Film/Music studio No community hall at Bekkersdal	Not stated	There is a need for maintenance of facilities once province has built them; Communities don't own facilities thus vandalize them
Mogale City	9 community halls 3 stadiums Sports grounds in most community areas 3 sports complexes Planned <ul style="list-style-type: none"> • Burgershoop MPCC upgrading; • Kagiso Thusong Centre upgrading • Kagiso and Azaadville swimming pools upgrading; • Lewisham tennis court • Kagiso, Munsieville and 	Sports complexes at informal settlement areas	R24,223,205	

	Coronation Parks			
Merafong City	7 Community halls 2 stadiums 5 sports grounds 1 theatre	Sports complexes to accommodate various sporting codes		Maintenance of the community facilities

1.12.2.2. Target/measures to be achieved over the next 5 years (Health and Social Development)

Regional Outcome 6: Safe Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.1: Early Childhood Development Programmes					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM • Focused capacity building of ECDCs Institutions; • Budget allocation to ECDC training	WRDM • Engagement of the ECDC Institute of Education for training support; • All municipalities include ECDC trainings in their IDP and budget	–	–	120	180
WRDM • Budget allocation for purchase of educational toys and replacement of worn out toys	WRDM • Inclusion ECDCs training and purchase of Educational toys in review of IDPs by all municipalities	Purchase of Ed Toys for 2 libraries and replacement of worn out toys	2 libraries and replacement	2 libraries and replacement	2 libraries and replacement

Training of ECDC personnel on use of Ed Toys	Engagement with ECDC Institute at the planning stage	–	–	80 ECDCs	100 ECDCs
Revised ECDCs database available for all within West Rand	Establishment of reliable resource base of all operating ECDCs around the region	–	–	Registration of new operating centers increases by ECDCs 10	Increase by 15
Sharing of social workers where there is none	Engagement of local municipalities, engage affected employees	–	–	Increase of social workers and employment where there is none or Secondment of social workers to needy areas	Review and increase the number

Regional Outcome 6: Safe Communities

Regional Output 6.1: Improved Basic Education in the West Rand

Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM <ul style="list-style-type: none"> ▪ Kasi games are held during school holidays per local municipality ▪ There is allocated 	1	3	4	4	4

budget to support such games					
Regional Outcome 6: Safe Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Mogale	Start of 2 Modular Libraries (Manseville and Smoke Down)	Extension of Kagiso Library	–	–	–
RWCLM	<ul style="list-style-type: none"> ▪ Randfontein Town Library planning started ▪ June 2016 ▪ Concept Design finalisation, ▪ Appointment of contractor 	Construction to commence	Project complete	–	–
MERAFOG	Kokosi library May 2016	–	–	–	October 2020
	Khutsong Modular library	June 2017	–	–	–
Regional Outcome 6: Safe Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

Mogale	Hekpoort ECDC July 2017	Completion of Kagiso and Burgershoop ECDC renovations	Upgrade and extension of Sinqobile ECDC	Nov 2019	–
Merafong	Khutsong Social Integrated Facility May 2015	–	–	–	July 2020
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Mogale: Kagiso CHC	June 2017			Nov 2020	
Rand West: Randgate Clinic	Nov 2011- March 2017				
Rand West: Mohlakeng CHC	May 2017			Feb 2020	
Merafong: Kokosi	May 2015			July 2019	
Merafong: Khutsong South Ext 2	May 2015		August 2018		
Merafong: Greens park	May 2015	Sept 2018			

Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM: Number of households reached through door to door	180 000 Shared equitably among the 3 municipalities throughout the 5years	–	–	250 000	275 000
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Diseases					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM: Number of people reached on HIV and AIDs	700 000	710 000	710 000	740 000	750 000
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.4: Municipal Health Services					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM: % Improvement of Safe Food Handling in Food Handling Premises	1%	2%	4%	6%	8%
WRDM: % Improvement in Safety of	-	2%	4%	6%	8%

Government and Private Sector Institution					
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WRDM: Number of Water Samples taken for Analysis to ensure compliance to SANS 249	600	600	600	600	600
WRDM: Number of Environmental Promotion and Community empowerment programmes (sessions)	228	228	288	288	300
WRDM: Number of Food samples taken for Analysis	240	240	240	240	240
WRDM: Number of Health Inspections conducted at Food Premises	4000	4000	4000	4000	4000
WRDM: % Progress on the Implementation of Environmental Health, Hygiene and Pest	5%	30%	60%	90%	100%

Control Strategy					
Regional Outcome 10: Socially Cohesive Communities					
Regional Output 10.1: Establish a Socially Cohesive West Rand Community					
Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
MOGALE: Number of Sports, Arts and Culture events organised	4	6	6	6	6
RANDWEST: Number of Sports, Arts and Culture events organised	2	4	4	4	4
MERAFONG: Number of Sports, Arts and Culture events organised	1	2	2	2	2
Regional Outcome 10: Socially Cohesive Communities					
Regional Output 10.1: Establish a Socially Cohesive West Rand Community					
Regional Sub Output 10.1.2: Establish Shared Community Centres & promotion of Social Cohesion					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Mogale CLM Parks Others	July 2016	June 2017	Finish June 2019	–	–

1.12.2.3. Game Changers / Strategic Projects (Health and Social Development)

Regional Outcome 6: Educated Communities

Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.1: Early Childhood Development Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional Outcome 6: Educated Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM: Annually one big sports event where sports clubs from different municipalities and at least 3 sporting codes participate in a regional tournament	1	1	1	1	1
Regional Outcome 6: Educated Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation					

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Disease					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	NB: Increase of grant funding for parity in stipend				
MOGALE					
RAND WEST					
MERAFONG					

Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.4: Municipal Health Services					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM: Staffing according to SANS	–	Conduct Section 78 assessment done	–	50% increase of level of staffing	80% increase of staffing to meet services demand
Regional Outcome 10: Socially Cohesive Communities					
Regional Output 10.1: Establish a Socially Cohesive West Rand Community					
Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional Outcome 10: Socially Cohesive Communities					
Regional Output 10.1: Establish a Socially Cohesive West Rand Community					

Regional Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Completion of all the funded projects as scheduled				

1.12.2.4. Key Risks & Challenges (Health and Social Development)

Regional Outcome 6: Educated Communities	
Regional Output 6.1: Improved Basic Education in the West Rand	
Regional Sub Output 6.1.1: Early Childhood Development Programmes	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Shortage of EHPs that compromise frequency of inspections and training on legislative prescripts; ▪ Financial constraints to support the ECDCs
Mogale	Financial constraints to support ECDC programmes and training
Randwest	Financial constraints to appoint social workers
Merafong	No social workers or assistance not in municipal structure
Regional Outcome 6: Educated Communities	
Regional Output 6.1: Improved Basic Education in the West Rand	
Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Financial constraints, ▪ Capacity of the existing federations, ▪ Absence of Federations in some municipalities ▪ The different tariffs for use of municipal sports grounds by different clubs ▪ The distance from home to sports grounds for training. Children are exposed to risks after school due to lack of supervision hence the need for aftercare.
Regional Outcome 6: Educated Communities	
Regional Output 6.1: Improved Basic Education in the West Rand	
Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)	

Municipality	Key Risks and Challenges
WRDM	Stealing of network cables
Regional Outcome 6: Educated Communities	
Regional Output 6.1: Improved Basic Education in the West Rand	
Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure	
Municipality	Key Risks and Challenges
WRDM	The delay in establishing management structures due to conflict among ECDCs managers as to who is going to be the head of that new institution, financial management etc.
All Municipalities	<ul style="list-style-type: none"> ▪ Operational inefficiencies as a result of disputed ownership between municipalities and DSD province regarding completed facilities. ▪ Social Services has no control of maintenance plan as the budget within Infrastructure Services remains
Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishment and Maintenance	
Municipality	Key Risks and Challenges
WRDM	Delayed payments of contractors by government departments
Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Different stipend to those paid by province ▪ Community Health Care workers' expectation to be absorbed as permanent employees across all municipalities. ▪ Province should advocate same stipends and provide grant funding
Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Diseases	

Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Substance abuse that affect thinking straight thus not protecting themselves ▪ Safety of the volunteers during door to door campaigns ▪ Burden on health system leading to budget constraints. ▪ Requires sufficient budgeting from province
Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.4: Municipal Health Services	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Non-compliance to SANS by institutions ▪ Staff shortage to provide the level of services required.

Regional Outcome 10: Socially Cohesive Communities	
Regional Output 10.1: Establish a Socially Cohesive West Rand Community	
Regional Sub Output 10.1.1: Implement Social Cohesion	
Municipality	Key Risks and Challenges
WRDM and its constituent municipalities	<ul style="list-style-type: none"> ▪ Insufficient to none funding of all sports, art, culture, and heritage programmes by all municipalities ▪ Insufficient funding. ▪ Poor maintenance of facilities for activities. ▪ Community demand for utilization of facilities.
Regional Outcome 10: Socially Cohesive Communities	
Regional Output 10.1: Establish a Socially Cohesive West Rand Community	
Regional Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion	
Municipality	Key Risks and Challenges
WRDM and its constituent municipalities	<ul style="list-style-type: none"> ▪ Insufficient to none funding of all sports, art, culture, and heritage programmes by all municipalities

	<ul style="list-style-type: none"> ▪ Sustainability of the Heritage event due to non-contribution by all municipalities ▪ Insufficient funding ▪ Poor maintenance of facilities for activities ▪ Community demand for utilization of facilities
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1.12.2.5. General Comments / Requests (Health and Social Development)

Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.1: Early Childhood Development Programmes	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Request for conducting the section 78 (MSA) assessment of MHS and other services to inform budgets ▪ Rand West City and Mogale City to be engaged on secondment of their social workers to serve other areas of need ▪ Review and increase of social workers be treated with urgency. ▪ The current social work capacity in Mogale City is not adequate to serve its own area. Therefore priority should be to ensure employment of more social workers to serve the West Rand.
Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.2: Community Based Learning and Teaching Campaigns	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Allocation of budget for supporting clubs with training (administration of a clubs) and for tournaments ▪ Financial assistance if a club does well and has to travel outside the province or country. ▪ All municipalities support by allocating budget for aftercare programmes for development and safety of children and young people. ▪ Increase budget provision for bursaries by all municipalities. ▪ Establishment and sustainable support to community based reading clubs
Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	

Sub Output 6.1.3: Resourced Learning Centres (Libraries)	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ Submission of business plan to Department of Sports, Arts, Culture and Recreation for extension of the networks for Broadband by WRDM; ▪ Request 100% funding for library services. ▪ Continued support from Department of Sports; Arts; Culture and recreation for Library infrastructure and books for all constituent municipality. ▪ Finalisation of Assignment of Library & Information Services
Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure	
Municipality	General Comments/ Requests
WRDM	The protection of those facilities by communities

Outcome 7: Healthy Communities	
Output 7.1: Promotion of Health Services within West Rand Communities	
Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance	
Municipality	General Comments/ Requests
WRDM	Department of Health provides updates of all construction phases of all clinics and maintenance planned quarterly during the District Health Council meetings
All Municipalities	Primary Healthcare has been provincialized however the buildings still belong to municipalities. It has been a challenge since 2010 for all municipalities to get the department of Health to sign lease or transfer agreements on the utilization of clinics.
Outcome 7: Healthy Communities	
Output 7.1: Promotion of Health Services within West Rand Communities	
Sub Output 7.1.2: Promote Health Check Campaigns and Participation	
Municipality	General Comments/ Requests
WRDM	The District Health Council uses its powers to advocate for the same stipend across the province

Outcome 7: Healthy Communities	
Output 7.1: Promotion of Health Services within West Rand Communities	
Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Diseases	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> ▪ HIV, TB, and other dreaded diseases is everybody's business ▪ Increase of volunteers stipend to sustain community empowerment on all health issues
Outcome 7: Healthy Communities	
Output 7.1: Promotion of Health Services within West Rand Communities	
Sub Output 7.1.4: Municipal Health Services	
Municipality	General Comments/ Requests
WRDM	Appointment of a service provider to conduct the Section 78 assessment of services for budgeting purposes

Outcome 10: Socially Cohesive Communities	
Output 10.1: Establish a Socially Cohesive West Rand Community	
Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes	
Municipality	General Comments/ Requests
WRDM and its constituent municipalities	<ul style="list-style-type: none"> ▪ Request that all municipalities support financially all sports, art, culture and heritage programmes.
Outcome 10: Socially Cohesive Communities	
Output 10.1: Establish a Socially Cohesive West Rand Community	
Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion	
Municipality	General Comments/ Requests
WRDM and its constituent	<ul style="list-style-type: none"> ▪ Request that all municipalities support financially all sports, art, culture and heritage programmes ▪ The support of National Arts and Culture through Gauteng Film Commission to support West Rand by building Film and Music Studios in the 3 local municipalities.

	<ul style="list-style-type: none"> ▪ That through engagement with mines, they support the building of at least ▪ 1 500 seater theatre in West Rand to promote the various art activities. ▪ The Gauteng department of Sports, Art and Culture supports the West Rand with Outdoor screens to watch sports at one stadium or selected park per municipality. ▪ That through engagement with mines, they support the West Rand with one Gig Truck that will assist in promotion of social cohesion activities.
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Plenary Comments / Feedback/ Recommendations

- a) Need to resuscitate the National Heritage Council
- b) Report on the issue of non-functional ECD's
- c) What are the strategies around 'Blessers' and their contribution to HIV/AIDS?
- d) What are the strategies around HIV/AIDS related to migrant workers being in a mining area
- e) Introduce fitness programmes in communities and the workplace
- f) Follow the development of children from ECDs upwards in terms of identifying home grown talent and general scouting for local talent
- g) Promote local leagues to nurture talent
- h) Engage mines on sponsoring sporting events
- i) Consider extending the Go-West to be a month long. Maybe also include complimentary benefits e.g free entry to Maropeng and the deepest mine for attendees.
- j) How do we ensure we increase benefits from Go-West to the people of the west rand?
- k) Incorporate the film industry in the Go-West package
- l) Be leaders of integrity who are incorruptible around non-compliance issue

1.13. Environment Management Commission (Development Strategy – Environmental Management)



The Environment Management Commission focussed on the following Regional Outcomes, Outputs and Sub-Outputs. Below are the outputs as received from the Commission.

- **Regional Outcome 1:** Basic Service Delivery Improvement
 - **Regional Output 1.6:** Embed Green IQ Strategic Blueprint
 - **Regional Sub Output 1.6.1:** Develop and Implement Climate Change Strategy
- **Regional Outcome 8:** Sustainable Environment
 - **Regional Output 8.1:** Embed Green IQ Strategic Blueprint
 - **Regional Sub Output 8.1.1:** Develop and Implement Climate Change Strategy
 - **Regional Sub Output 8.1.2:** Build Capability to Manage Climate Change Disasters
 - **Regional Sub Output 8.1.3:** Develop and Implement Innovative Technologies and Renewable Energy Sources
 - **Regional Sub Output 8.1.4:** Air Quality and Environmental Compliance
 - **Regional Sub Output 8.1.5:** Open Space Management



Environment Management Commission

1.13.1. Service Delivery Backlog (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management				
Regional Sub Output 1.6.1: Waste Management				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Merafong	<ul style="list-style-type: none"> 30 514 Households in the Formal areas have access to weekly kerbside waste collection 	<ul style="list-style-type: none"> ±2 138 households (New Developments) 	R3m is required for acquisition of Wheelie bins.	Wheelie Bins should be purchased.
	<ul style="list-style-type: none"> 18 000 Households in the Informal areas have no access to waste collection. Waste Collection Strategy for the Informal Areas has been developed and approved by Council. 	<ul style="list-style-type: none"> Strategy not implemented due to lack of funding. Insufficient funds for trucks & landfill compactors 	R35m for implementation of the Strategy for a three year period.	Target/measure as set in the National Waste Management Strategy couldn't be achieved.
RWCLM	<ul style="list-style-type: none"> 61454 households have access to weekly kerbside waste collection including informal settlements Waste by-laws to be reviewed Landfill sites are operating with temporary permits 	<ul style="list-style-type: none"> Shortage of wheelie bins for new developments and insufficient funds for trucks, landfill compactors, upgrading of landfill sites and transfer stations Waste plan to be reviewed 	R60m	Waste management budget to be prioritized
Mogale	<ul style="list-style-type: none"> Waste collection is on track, including informal settlement 	<ul style="list-style-type: none"> Moratorium on filling positions 		The moratorium should be lifted to assist on service delivery

WRDM	<ul style="list-style-type: none"> Regional Waste Management Plan & By-laws are due for review 	<ul style="list-style-type: none"> Budget for review of Waste Plans 	R500,000	Regional Waste Plan to be reviewed
Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand	<ul style="list-style-type: none"> Draft climate change adaptation strategy 	<ul style="list-style-type: none"> Lack of capacity and resources The draft strategy does not include mitigation 	R500,000	Draft climate change adaptation strategy will be done before the end March 2017
Mogale	<ul style="list-style-type: none"> Have the climate strategy (mitigation, adaptation and implementation plan) 	<ul style="list-style-type: none"> Lack of budget for implementation 	R10m	Implementation of some projects has already started
RWCLM	<ul style="list-style-type: none"> No strategy and implementation plan 	<ul style="list-style-type: none"> Lack of capacity and resources 	R500,000	LM to develop implementation plan
Merafong	<ul style="list-style-type: none"> No strategy and implementation plan 	<ul style="list-style-type: none"> Lack of capacity and resources 	R500,000	LM to develop implementation plan

Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				
Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand	<ul style="list-style-type: none"> Insufficient climate change awareness campaigns. Lack of integrating climate change issues by other relevant department during planning 	<ul style="list-style-type: none"> Lack of resources for awareness campaigns. Insufficient integrated planning and co-ordination 	R1m	WRDM to mobilize resources for extensive awareness campaigns

Merafong	<ul style="list-style-type: none"> ▪ Insufficient climate change awareness campaigns. ▪ Lack of integrating climate change issues by other relevant department during planning 	<ul style="list-style-type: none"> ▪ Lack of resources for awareness campaigns. ▪ Insufficient integrated planning and co-ordination 	R1m	More awareness campaigns to be conducted
Mogale	<ul style="list-style-type: none"> ▪ Information sharing through the existing sustainable development forum 	<ul style="list-style-type: none"> ▪ Change management (most executive manager's contract came to an end) 	R1m	Buy-in from the new EXCO team
RWCLM	<ul style="list-style-type: none"> ▪ Insufficient climate change awareness campaigns. ▪ Lack of integrating climate change issues by other relevant departments during planning 	<ul style="list-style-type: none"> ▪ Lack of resources for awareness campaigns. ▪ Insufficient integrated planning and co-ordination 	R1m	The environmental unit to provide environmental support to other planning department, especially infrastructure

Regional Outcome 8: Sustainable Environment

Regional Output 8.1: Embed Green IQ Strategic Blueprint

Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	<ul style="list-style-type: none"> ▪ Green IQ Strategy in place 	<ul style="list-style-type: none"> ▪ Lack of capacity and resources 	R1m	Projects from the Green IQ Strategy should be identified for implementation
Mogale	<ul style="list-style-type: none"> ▪ Implementation of some waste to energy projects (Biogas) has commenced 	<ul style="list-style-type: none"> ▪ Delay in obtaining permits/ authorisations 	R10m	Implementation of some projects has already started

RWCLM	<ul style="list-style-type: none"> ▪ Waste to energy projects (Biogas) at Waste Water Treatment Plant through GIFA is planned for 2018/19 financial year 	<ul style="list-style-type: none"> ▪ Lack of capacity and resources ▪ Delay in obtaining permits/ authorisations 	R20m	Finalization of these projects should be prioritised
Merafong	<ul style="list-style-type: none"> ▪ Solar park through GIFA is planned for 2018/19 financial year 	<ul style="list-style-type: none"> ▪ Lack of capacity and resources 	R10m	Finalization of these projects should be prioritized

Regional Outcome 8: Sustainable Environment

Regional Output 8.1: Embed Green IQ Strategic Blueprint

Regional Sub Output 8.1.4: Air Quality and Environmental Compliance

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	<ul style="list-style-type: none"> ▪ Air Quality Management Plan (AQMP) & By-laws should be reviewed ▪ Air Quality Stations are operational ▪ Inspection of facilities for compliance ▪ Issuing of Atmospheric Emission Licences ▪ Regional Bioregional & Gauteng EMF to be implemented 	<ul style="list-style-type: none"> ▪ Outdated AQPM & By-laws ▪ Vehicle emissions are not monitored 	R800,000	<ul style="list-style-type: none"> ▪ Mobile air quality station will be needed for remote areas
Mogale	<ul style="list-style-type: none"> ▪ Inspection of facilities for compliance ▪ Air Quality Stations are operational ▪ No AQMP 	<ul style="list-style-type: none"> ▪ Vehicle emissions are not monitored ▪ Regional Air Quality By-laws not adopted 	R150,000	<ul style="list-style-type: none"> ▪ Measuring device for vehicle emissions will be needed
RWCLM	<ul style="list-style-type: none"> ▪ Inspection of facilities for compliance ▪ Air Quality Stations are operational ▪ No AQMP 	<ul style="list-style-type: none"> ▪ Vehicle emissions are not monitored ▪ Regional Air Quality By-laws not adopted 	R150,000	<ul style="list-style-type: none"> ▪ Measuring device for vehicle emissions will be needed

Merafong	<ul style="list-style-type: none"> ▪ Inspection of facilities for compliance ▪ No AQMP ▪ Permanent Air Quality Monitoring station not needed based on the assessment conducted 	<ul style="list-style-type: none"> ▪ Vehicle emissions are not monitored ▪ Regional Air Quality By-laws not adopted 	R300,000	<ul style="list-style-type: none"> ▪ Measuring device for vehicle emissions will be needed ▪ Mobile Air Quality monitoring station will be needed
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Regional Outcome 8: Sustainable Environment

Regional Output 8.1: Embed Green IQ Strategic Blueprint

Regional Sub Output 8.1.5: Open Space Management

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	<ul style="list-style-type: none"> ▪ Parks development, grass cutting, tree planting & cemeteries management 	<ul style="list-style-type: none"> ▪ None 	R25m	Vandalism by communities is an issue
Merafong	<ul style="list-style-type: none"> ▪ Parks development, grass cutting, tree planting & cemeteries management 	<ul style="list-style-type: none"> ▪ Resources & budget 	R1m	Vandalism by communities is an issue
RWCLM	<ul style="list-style-type: none"> ▪ Parks development, grass cutting, tree planting & cemeteries management 	<ul style="list-style-type: none"> ▪ Resources & budget 	R1m	Vandalism by communities is an issue
WRDM	<ul style="list-style-type: none"> ▪ Tree planting & parks developments 	<ul style="list-style-type: none"> ▪ Resources & budget 	R20m	To mobilise resources for parks development

1.13.2. Target/measures to be achieved over the next 5 years (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management

Regional Sub Output 1.6.1: Waste Management

MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRD M	<ul style="list-style-type: none"> • Eradication of illegal dumping 	<ul style="list-style-type: none"> • Review Regional Waste 	<ul style="list-style-type: none"> • By-Laws Gazetted and fine 	<ul style="list-style-type: none"> • Implementation of the Waste Management 	<ul style="list-style-type: none"> • Implementation of the Waste Management

	and installation of signage boards	Management Plan & By-laws	schedule approved by all magistrates <ul style="list-style-type: none"> • Implementation of the Waste Management plan and • enforcement of the by-laws 	plan and enforcement of the by-laws <ul style="list-style-type: none"> • Waste recycling bins 	plan and enforcement of the by-laws <ul style="list-style-type: none"> • Waste recycling bins
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RWCLM	<ul style="list-style-type: none"> • Upgrading of landfill sites • Procurement of wheelie bins • Completion of Mohlakeng buyback centre • Application for landfill licence for Libanon • Development of Waste Management plan 	<ul style="list-style-type: none"> • Upgrading of landfill sites • Procurement of wheelie bins • Extension of waste collection to unserved areas • Application for landfill licence for Uitvalfontein 	<ul style="list-style-type: none"> • Upgrading of landfill sites • Procurement of storage bins (wheelie, skip & roller bins) • Construction of waste transfer stations & drop off centres 	<ul style="list-style-type: none"> • Procurement of wheelie bins • Construction of waste transfer stations 	<ul style="list-style-type: none"> • Procurement of wheelie bins • Construction of waste transfer stations
Merafong	<ul style="list-style-type: none"> • Waste collection 	<ul style="list-style-type: none"> • Upgrading and landfill site management • Extension of waste collection to unserved areas 	<ul style="list-style-type: none"> • Construction of waste transfer stations & drop off centres in Kokosi and Khutsong • Landfill site management 	<ul style="list-style-type: none"> • Extension of waste collection to unserved areas 	<ul style="list-style-type: none"> • Extension of waste collection to unserved areas

Mogale	<ul style="list-style-type: none"> • Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins 	<ul style="list-style-type: none"> • Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins • Construction of waste drop-off facilities 	<ul style="list-style-type: none"> • Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins • Construction of waste drop-off facilities 	<ul style="list-style-type: none"> • Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins • Construction of waste drop-off facilities 	<ul style="list-style-type: none"> • Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins • Construction of waste drop-off facilities
Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy					
M UN I.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

WRDM	<ul style="list-style-type: none"> Approval and adoption of strategy Installation of Jo-Jo tanks 	<ul style="list-style-type: none"> Tree planting Jo Jo tanks Implementation of projects from strategy 	-	<ul style="list-style-type: none"> Tree planting Jo Jo tanks Implementation of projects from strategy 	<ul style="list-style-type: none"> Tree planting Jo Jo tanks Implementation of projects from strategy
Mogale	<ul style="list-style-type: none"> Retrofitting of street lights Jo - Jo tanks Tree planting 	<ul style="list-style-type: none"> Carry over of the projects from 2016/17 FY Additional project Waste to energy (landfill site) 	<ul style="list-style-type: none"> Biogas at Flip Human Waste Treatment plan 	<ul style="list-style-type: none"> Manage operation of the Biogas Plant 	<ul style="list-style-type: none"> Manage operation of the Biogas Plant
RWCLM	<ul style="list-style-type: none"> Tree planting Jo - Jo tanks Rehabilitation of wetlands Completion of buy back centre and bird sanctuary Waste recycling facility at Libanon landfill site 	<ul style="list-style-type: none"> Develop and adopt implementation plan. Implementation of projects from the Climate Change strategy 	<ul style="list-style-type: none"> Obtain all authorisation/ permits for the Biogas Plan at Waste Water Treatment Plan 	<ul style="list-style-type: none"> Biogas at Randfontein Waste treatment plant 	<ul style="list-style-type: none"> Manage operation of the Biogas plant
Merafong	<ul style="list-style-type: none"> Tree planting Waste recycling in Fochville Merafong waste recycling project 	<ul style="list-style-type: none"> Develop and adopt implementation plan. Implementation of projects from the strategy Waste recycling in Fochville 	<ul style="list-style-type: none"> Waste recycling in Fochville 	<ul style="list-style-type: none"> Merafong solar farm clusters Merafong Bio- energy park Waste recycling in Fochville 	<ul style="list-style-type: none"> Waste recycling in Fochville

Regional Outcome 8: Sustainable Environment

Regional Output 8.1: Embed Green IQ Strategic Blueprint

Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters

MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> • Co-ordinate and support the rolling out of climate change campaigns to all municipalities • Support infrastructure planning Departments on climate change issues. 	<ul style="list-style-type: none"> • Co-ordinate and support the rolling out of climate change campaigns to all municipalities • Support infrastructure planning Departments on climate change issues. 	<ul style="list-style-type: none"> • Co-ordinate and support the rolling out of climate change campaigns to all municipalities. • Support infrastructure planning Departments on climate change issues. 	<ul style="list-style-type: none"> • Co-ordinate and support the rolling out of climate change campaigns to all municipalities. • Support infrastructure planning Departments on climate change issues. 	<ul style="list-style-type: none"> • Co-ordinate and support the rolling out of climate change campaigns to all municipalities • Support infrastructure planning on climate change issues.
Mogale	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities • Support infrastructure planning on climate 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities

		change issues.	on climate change issues.		<ul style="list-style-type: none"> • Support infrastructure planning on climate change issues.
RWCLM	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.
Merafong	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues. 	<ul style="list-style-type: none"> • Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.

			change issues.		planning on climate change issues.
Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources					
MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> • Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> • Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> • Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> • Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> • Ensure proper coordination, support and reporting
Mogale	<ul style="list-style-type: none"> • Authorization process for implementation to Waste to energy 	<ul style="list-style-type: none"> • Authorization process for implementation to Waste to energy 	<ul style="list-style-type: none"> • Biogas at Flip Human Waste Treatment plan 	<ul style="list-style-type: none"> • Phase 1 of Waste to energy project(landfill site) 	<ul style="list-style-type: none"> • Phase 2 of waste to energy project (landfill site)
RWCLM	<ul style="list-style-type: none"> • Ensure completion of the Mohlakeng Buy Back Centre 	<ul style="list-style-type: none"> • Management of the Mohlakeng Buy Back Centre 	<ul style="list-style-type: none"> • Obtain authorisations/permits for Biogas Plant 	<ul style="list-style-type: none"> • Biogas at Randfontein Waste treatment plant 	<ul style="list-style-type: none"> • Management of the Biogas Plant
Merafong	<ul style="list-style-type: none"> • Implementation of Merafong Waste Recycling project 	<ul style="list-style-type: none"> • Implementation of Merafong Waste Recycling project 	<ul style="list-style-type: none"> • Implementation of Merafong Waste Recycling project 	<ul style="list-style-type: none"> • Merafong solar farm clusters • Merafong Bio- energy park 	<ul style="list-style-type: none"> • Implementation of Merafong Waste Recycling project

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> • Management Air Quality Stations • Inspections for compliance • Issuing of Atmospheric Emission Licences • Regional Bioregional & Gauteng EMF to be implemented 	<ul style="list-style-type: none"> • Review AQMP & Air Quality By-laws • Management Air Quality Stations • Issuing of Atmospheric Emission Licences • Regional Bioregional & Gauteng EMF to be implemented 	<ul style="list-style-type: none"> • Management Air Quality Stations • Inspections for compliance • Implementation of the AQPM & By-laws • Issuing of Atmospheric Emission Licences • Regional Bioregional & Gauteng EMF to be implemented 	<ul style="list-style-type: none"> • Management Air Quality Stations • Inspections for compliance • Gazette By-laws and approval of fine schedule by magistrate • Issuing of Atmospheric Emission Licences • Regional Bioregional & Gauteng EMF to be implemented 	<ul style="list-style-type: none"> • Management Air Quality Stations • Inspections for compliance • Implementation of the AQPM & By-laws • Issuing of Atmospheric Emission Licences • Regional Bioregional & Gauteng EMF to be implemented
Mogale	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring 	<ul style="list-style-type: none"> • Inspections for compliance • Adopt & implement the regional AQMP and Air Quality By-laws 	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring • Implement the adopted AQPM & By-laws 	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring • Implement the adopted AQPM & By-laws 	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring • Implement the adopted AQPM & By-laws
RWCLM	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring 	<ul style="list-style-type: none"> • Inspections for compliance • Adopt the regional AQMP and Air Quality By-laws 	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring 	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring 	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring

		<ul style="list-style-type: none"> • Implementation of the AQPM & By-laws 	<ul style="list-style-type: none"> • Implementation of the AQPM & By-laws 	<ul style="list-style-type: none"> • Implementation of the AQPM & By-laws 	<ul style="list-style-type: none"> • Implementation of the AQPM & By-laws
Merafong	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring 	<ul style="list-style-type: none"> • Inspections for compliance • Adopt the regional AQMP and Air Quality By-laws 	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring • Implementation of the AQPM & By-laws 	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring • Implementation of the AQPM & By-laws 	<ul style="list-style-type: none"> • Inspections for compliance • Vehicle emissions monitoring • Implementation of the AQPM & By-laws

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.5: Open Space Management					
MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> • Parks development and tree planting within LMs 	<ul style="list-style-type: none"> • tree planting within LMs 	<ul style="list-style-type: none"> • tree planting within LMs 	<ul style="list-style-type: none"> • tree planting within LMs 	<ul style="list-style-type: none"> • tree planting within LMs
Mogale	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management 	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management 	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management 	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management and maintenance 	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management

	t and maintenance	t and maintenance	t and maintenance		t and maintenance
RWCLM	<ul style="list-style-type: none"> • Upgrading of 5 parks in Westonaria area • Purchase of equipment for Bird Sanctuary and Environmental Education Centre • Commissioning of Bird Sanctuary and Environmental Education Centre 	<ul style="list-style-type: none"> • Refurbishment of vandalised Park in Ext 4 Mohlakeng • Upgrading of Cemeteries (Randfontein South and Greenhills) • Complete the planning phase for the development of New Cemetery in Greenhills (EIAs, Designs) 	<ul style="list-style-type: none"> • Development of New Cemetery in Greenhills (Phase 1) • Upgrading of Cemeteries (Randfontein South and Greenhills) • Development of new and refurbishment of existing community parks 	<ul style="list-style-type: none"> • Development of New Cemetery in Greenhills (Phase 2) • Refurbishment/Repair of Cemeteries Infrastructure (Mohlakeng and Toekomsrus) • Upgrading of cemeteries 	<ul style="list-style-type: none"> • Development of new and refurbishment of existing community parks
Merafong	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries 	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries 	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries 	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries 	<ul style="list-style-type: none"> • Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries

1.13.3. Game Changers / Strategic Projects (Environmental Management)

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy					
MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting
Mogale	<ul style="list-style-type: none"> Authorisation process for implementation to Waste to energy 	<ul style="list-style-type: none"> Authorization process for implementation to Waste to energy 	<ul style="list-style-type: none"> Biogas at Flip Human Waste Treatment plan 	<ul style="list-style-type: none"> Phase 1 of Waste to energy project (landfill site) 	<ul style="list-style-type: none"> Phase 2 of waste to energy project (landfill site)
RWCLM	<ul style="list-style-type: none"> Ensure completion of the Mohlakeng Buy Back Centre 	<ul style="list-style-type: none"> Management of the Mohlakeng Buy Back Centre 	<ul style="list-style-type: none"> Obtain authorisations/permits for Biogas Plant 	<ul style="list-style-type: none"> Biogas at Randfontein Waste treatment plant 	<ul style="list-style-type: none">
Merafong	<ul style="list-style-type: none"> Merafong Waste Recycling project 	<ul style="list-style-type: none"> Merafong Waste Recycling project 	<ul style="list-style-type: none"> Merafong Waste recycling project 	<ul style="list-style-type: none"> Merafong solar farm clusters Merafong Bio- energy park 	<ul style="list-style-type: none"> Merafong Waste recycling project
Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters					
MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> Rollout of extensive awareness 	<ul style="list-style-type: none"> Rollout of extensive awareness 	<ul style="list-style-type: none"> Rollout of extensive awareness 	<ul style="list-style-type: none"> Rollout of extensive awareness 	<ul style="list-style-type: none"> Rollout of extensive awareness

	campaigns on climate change issues	campaigns on climate change issues	campaigns on climate change issues	awareness campaigns on climate change issues	campaigns on climate change issues
Mogale	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues
Randwest	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues
Merafong	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues 	<ul style="list-style-type: none"> ▪ Rollout of extensive awareness campaigns on climate change issues

Regional Outcome 8: Sustainable Environment

Regional Output 8.1: Embed Green IQ Strategic Blueprint

Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting 	<ul style="list-style-type: none"> Ensure proper coordination, support and reporting
Mogale	<ul style="list-style-type: none"> Authorization process for implementation to Waste to energy 	<ul style="list-style-type: none"> Authorization process for implementation to Waste to energy 	<ul style="list-style-type: none"> Biogas at Flip Human Waste Treatment plant 	<ul style="list-style-type: none"> Phase 1 of Waste to energy project (landfill site) 	<ul style="list-style-type: none"> Phase 2 of waste to energy project (landfill site)
RWCLM	<ul style="list-style-type: none"> Ensure completion of the Mohlakeng Buy Back Centre 	<ul style="list-style-type: none"> Management of the Mohlakeng Buy Back Centre 	<ul style="list-style-type: none"> Obtain authorisations/permits for Biogas Plant 	<ul style="list-style-type: none"> Biogas at Randfontein in Waste treatment plant 	<ul style="list-style-type: none"> Manage implementation of the Biogas Plant
Merafong	<ul style="list-style-type: none"> Implementation of Merafong Waste Recycling project 	<ul style="list-style-type: none"> Implementation of Merafong Waste Recycling project 	<ul style="list-style-type: none"> Implementation of Merafong Waste Recycling project 	<ul style="list-style-type: none"> Merafong solar farm clusters Merafong Bio-energy park 	<ul style="list-style-type: none"> Implementation of Merafong Waste Recycling project
Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> Enforcement of By-laws & Legislation 	<ul style="list-style-type: none"> Enforcement of By-laws & Legislation 	<ul style="list-style-type: none"> Gazette by-laws and approve fine 	<ul style="list-style-type: none"> Enforcement of By-laws & Legislation 	<ul style="list-style-type: none"> Enforcement of By-laws & Legislation

	<ul style="list-style-type: none"> ▪ Community awareness 	<ul style="list-style-type: none"> ▪ Community awareness 	schedule by magistrate	<ul style="list-style-type: none"> ▪ Community awareness 	<ul style="list-style-type: none"> ▪ Community awareness
Mogale	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness 	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness 	Gazette by-laws and approve fine schedule by magistrate	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness 	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness
RWCLM	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness 	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness 	Gazette by-laws and approve fine schedule by magistrate	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness 	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness
Merafong	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness 	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness 	Gazette by-laws and approve fine schedule by magistrate	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness 	<ul style="list-style-type: none"> ▪ Enforcement of By-laws & Legislation ▪ Community awareness

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.5: Open Space Management					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> ▪ Eradication of illegal dumpings and greening thereof ▪ Community awareness campaigns 	<ul style="list-style-type: none"> ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws 	-	-	-

Mogale	<ul style="list-style-type: none"> ▪ Eradication of illegal dumpings and greening thereof ▪ Community awareness campaigns 	<ul style="list-style-type: none"> ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws ▪ Regional Parks 	<ul style="list-style-type: none"> ▪ Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws 	<ul style="list-style-type: none"> ▪ Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws 	<ul style="list-style-type: none"> ▪ Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws
RWCLM	<ul style="list-style-type: none"> ▪ Eradication of illegal dumpings and greening thereof ▪ Community awareness campaigns 	<ul style="list-style-type: none"> ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws 	<ul style="list-style-type: none"> ▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws 	<ul style="list-style-type: none"> ▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws 	<ul style="list-style-type: none"> ▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws
Merafong	<ul style="list-style-type: none"> ▪ Eradication of illegal dumpings and greening thereof ▪ Community awareness campaigns 	<ul style="list-style-type: none"> ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws 	<ul style="list-style-type: none"> ▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws 	<ul style="list-style-type: none"> ▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws 	<ul style="list-style-type: none"> ▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws

1.13.4. Key Risks & Challenges (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.1: Waste Management	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Lack of budget and skilled personnel

Merafong	<ul style="list-style-type: none"> ▪ Insufficient budget for procurement of storage bins, construction of transfer stations and development & management of landfill sites
RWCLM	<ul style="list-style-type: none"> ▪ Over population of back yard dwellings in Bekkersdal ▪ Insufficient budget for procurement of storage bins and construction of transfer stations ▪ Shortage of fleet ▪ Excess to informal settlements for waste collection
Mogale City	<ul style="list-style-type: none"> ▪ Upliftment of the moratorium for filling of vacancies
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Key projects/programmes may not be implemented if the draft Climate Change Strategy is not finalized. ▪ Lack of co-ordination and integrated reporting. ▪ Lack of communication.
Mogale	Delay in obtaining internal and external authorizations for waste to energy projects
RWCLM	<ul style="list-style-type: none"> ▪ Shortage of skilled personnel. ▪ Lack of internal and external resources for rand west projects. ▪ Vandalism and theft at waste recycling facilities. ▪ Land availability for projects. ▪ Lack of communication. ▪ Non-compliance with supply chain regulations.
Merafong	<ul style="list-style-type: none"> ▪ Market fluctuations for Merafong waste recycling project. ▪ Negative outcomes of the feasibility study for Merafong Solar and Bio energy. ▪ Land availability for projects. ▪ Lack of communication. ▪ Non-compliance with supply chain regulations.
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.2: Build Capability to Management Climate Change Disasters	
Municipality	Key Risks and Challenges
WRDM	Insufficient resources and lack of cooperation from other stakeholders

Mogale	Delays from getting responses from competent authorities (i.e. GDARD, NERSA, DEA etc.)
RWCLM	Insufficient resources and lack of cooperation from other stakeholders
Merafong	Insufficient resources and lack of cooperation from other stakeholders
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> ▪ Budget and other resources will be needed ▪ WRDM should mobilise resources and funding
Mogale	Delays in obtaining authorisations and permits for waste to energy projects
RWCLM	<ul style="list-style-type: none"> ▪ Budget and other resources will be needed ▪ Availability of suitable land ▪ Delays in obtaining authorisations and permits for waste to energy projects
Merafong	<ul style="list-style-type: none"> ▪ Budget and other resources will be needed ▪ Availability of suitable land ▪ Delays in obtaining authorisations and permits for waste to energy projects ▪ Negative outcome of the Solar Park feasibility study
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance	
Municipality	Key Risks and Challenges
WRDM	Lack of resources, IGR support and cooperation from key stakeholders
Mogale	
RWCLM	
Merafong	
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.5: Open Space Management	

Municipality	Key Risks and Challenges
WRDM	Budget & resources
Mogale	None
RWCLM	Budget & resources
Merafong	Budget & resources

1.13.5. General Comments / Requests (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.1: Waste Management	
WRDM	WRDM to mobilize resources for LMs
Mogale	Intensify awareness campaigns to address illegal dumpings
RWCLM	Provision of support (i.e. funding, processing of permits/authorisations)
Merafong	Provision of support (i.e. funding, processing of permits/authorisations)

Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.1: Develop and Implement Climate Change Strategy	
Municipality	General Comments/ Requests
WRDM	Mobilization of resources for the Region (technical and financial)
Mogale	Provided technical support across the region.
RWCLM	Funding for capital projects and development of strategies.
Merafong	Funding for capital projects and development of strategies.
Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters	
Municipality	General Comments/ Requests

WRDM	<ul style="list-style-type: none"> ▪ Budget and other resources will be needed ▪ WRDM should mobilise resources and funding
Mogale	Budget and other resources will be needed
RWCLM	Budget and other resources will be needed
Merafong	Budget and other resources will be needed
Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources	
Municipality	General Comments/ Requests
WRDM	Budget and resources will be needed
RWCLM	Budget and resources will be needed
Merafong	Budget and resources will be needed
Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.4: Air Quality and Environmental Compliance	
Municipality	General Comments/ Requests
WRDM	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
Mogale	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
RWCLM	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
Merafong	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.5: Open Space Management	
Municipality	General Comments/ Requests
WRDM	Resources will be needed
Mogale	Budget

Randwest	Resources will be needed
Merafong	Resources will be needed

Plenary Comments / Feedback/ Recommendations

- a) What are the strategies around problem of mine dumps?
- b) What are the strategies around pollution levels in dams?
- c) Consider alternative burial methods around District cemeteries

1.14. Consolidated Support Services Dashboard (Development Strategy – Support Services)

Regional Outcome 2: Accountable Municipal Administration				
What is the level of effectiveness and efficiency of our Governance Systems and Processes? (H,M,L)				
	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity		Low	Medium	Medium
Commission 2: Water and Sanitation		Medium	Low	Low
Commission 3: Roads, Transport and Storm water	Medium	Medium	Medium	Medium
Commission 4: Human Settlement	High	High	High	High
Commission 5: Regional Re-Industrialisation	Medium	Medium	Medium	Medium
Commission 6: Community Services: Public Safety	Medium			
Commission 6: Community Services: Health and Social Development	High	High	Medium	Medium
Commission 7: Environment Management	Medium	Medium	Medium	Medium

Regional Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce				
What is the level of skills gaps (H, M, L)?				
	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity	High	Medium	High	
Commission 2: Water and Sanitation	High	High	High	High
Commission 3: Roads, Transport and Storm water	High	High	High	High
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re-Industrialisation	Low	Low	Medium	Medium
Commission 6: Community Services: Public Safety	Low			
Commission 6: Community Services: Health and Social Development	Low			
Commission 7: Environment Management	Medium	Medium	Low	Low

What is the level of employee morale within the function? (H,M, L)				
	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity		Medium	Medium	
Commission 2: Water and Sanitation	Low	Low	Low	Low
Commission 3: Roads, Transport and Storm water	Low	Low	Low	Low
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re-Industrialisation	Medium	Medium	Low	Medium
Commission 6: Community Services: Public Safety	Low			
Commission 6: Community Services: Health and Social Development	Medium	Low	Low	Medium
Commission 7: Environment Management	Medium		Low	Low

Regional Outcome 4: Ethical Administration & Good Governance				
What is the level of Ethical Administration? (H,M,L)				
	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity	Medium	Medium	Medium	
Commission 2: Water and Sanitation	High	Medium	Medium	Low
Commission 3: Roads, Transport and Storm water	High	Medium	Medium	Medium
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re- Industrialisation	Medium	Medium	Medium	Medium
Commission 6: Community Services: Public Safety	Medium			
Commission 6: Community Services: Health and Social Development	High	High	Medium	High
Commission 7: Environment Management	Medium	Medium	Medium	Medium

Regional Outcome 13: Robust Financial Administration				
What is the level of robustness of Internal Controls within the function? (H,M,L)				
	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity	Medium	Medium	High	
Commission 2: Water and Sanitation	Medium	Low	Medium	Low
Commission 3: Roads, Transport and Storm water	Medium	Low	Low	Low
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re- Industrialisation	Medium	Medium	Medium	Medium
Commission 6: Community Services: Public Safety	Medium			
Commission 6: Community Services: Health and Social Development	High	High	Medium	High
Commission 7: Environment Management	Medium		Low	Low

What is the Material Issues affecting Clean Audit Opinion?				
	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity		Sharing resources & information	Sharing resources & information	
Commission 2: Water and Sanitation	Inadequate Controls over Bank	Supply Chain Management	Supply Chain and Fixed Asset	Non-compliance with MFMA
Commission 3: Roads, Transport and Stormwater	n/a	n/a	Insufficient Internal Controls	n/a
Commission 4: Human Settlement	<ol style="list-style-type: none"> 1. Assets, 2. Accuracy of reports, 3. The attitude of the AG, 4. Insufficient Management response 			

Commission 5: Regional Re-Industrialisation			Compliance – not meeting set Target/measures	
Commission 6: Community Services: Public Safety	Compliance to legal policy requirements			
Commission 6: Community Services: Health and Social Development	Municipalities not honouring what was committed to be paid to district therefore affecting WRDM's budget	Not applicable as they had clean audit in the past two financial years	Merger of the two municipalities into one.	
Commission 7: Environment Management	Poor Planning			

Regional Outcome 14: Institutional Planning and Transformation				
What are the opportunities for Shared Services?				
	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity		Sharing resources & information	Sharing resources & information	
Commission 2: Water and Sanitation	<ol style="list-style-type: none"> 1. Central Planning in IDP, Single Water Services Authority, central co-ordination, better control, improved skill pool, resource sharing (skill, finance) 2. Cost savings (negotiate with service providers) 			
Commission 3: Roads, Transport and Storm water	<ol style="list-style-type: none"> 1. Policy development and frameworks (Road Master Plan/ Pavement Management etc.) 2. Preparation of by-laws 3. Setting of norms and standards 4. Regional planning and design –road network planning 5. Project Management Office: Higher order support and quality assurance 6. Supply Chain: Procurement of service providers(consultants) on regional level with contractors and sub-contractors on local level 7. Standardization and economies of scale (products and services) – sourcing of heavy duty machinery on regional level 			
Commission 4: Human Settlement	In response to lack of land within the region, there are greater opportunities for Shared Services			
Commission 5: Regional Re-Industrialisation	Highly supported as it can result in costs saving	Moderate support	Skills	
Commission 6: Community Services: Public Safety	Highly supported as it can result in costs saving			

Commission 6: Community Services: Health and Social Development	MHS, Sports, Art and Culture and Social Development programmes
Commission 7: Environment Management	Centralised procurement system

What are the Critical ICT Requirements to enhance?				
	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity		Sharing resources & information	Sharing resources & information	
Commission 2: Water and Sanitation	<ol style="list-style-type: none"> 1. Common EPMS 2. Common Server accessible to all. 3. Telemetry system 4. Leak detection, 5. Early warning system 6. GIS 			

What are the Critical ICT Requirements to enhance?				
	WRDM	Mogale	Randwest	Merafong
Commission 3: Roads, Transport and Storm water	Integrated GIS System (To be inclusive of all relevant sector departments / institutions information e.g., housing developments, clinics, NMT infrastructure, environmental policies / constraints, geotechnical information, population densities, game changer projects and other flag projects, BRT routes of neighbouring municipalities, etc.)	Integrated GIS System (Full civil design office systems)		

What are the Critical ICT Requirements to enhance?				
	WRDM	Mogale	Randwest	Merafong
Commission 4: Human Settlement	There is greater need to have functional GIS within the District as whole. Gauteng province is in the process of rolling out GIS for the entire province inclusive of municipalities and sector departments			
Commission 5: Regional Re-Industrialisation	Regional broad band which will reduce the cost doing business		Capacity needed	
Commission 6: Community Services: Public Safety	More than 80% of the Public Safety function is already a shared services			
Commission 6: Community Services: Health and Social Development	Integrated ICT system across the region			

Commission 7: Environment Management	Regional Waste Information System
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Commissions' inputs towards New Functions and Powers

Recommendations to Implement the New Powers and Functions?	
Commission 1: Electricity	<ol style="list-style-type: none"> 1. All necessary issues to be resolved i.e. NERSA, ESKOM, etc. 2. Transition period required for few months before implementation 3. Action plan to be in place i.e. consultation, assets etc.
Commission 2: Water and Sanitation	<ol style="list-style-type: none"> 1. WSA function - District could appoint LM's as Water Service Providers, would ensure seamless co-ordination. 2. WRDM would be in a position to provide better service at discounted rates 3. Due diligence is required 4. Change management must be properly planned for correct implementation 5. Powers and functions shall be assumed together with staff, responsibilities and liabilities 6. 1,5 years estimated for the transition 7. Specialised Service Provider to undertake Feasibility Study with realistic time frames. 8. Asses which functions can be implemented within and / or external. 9. The process to be facilitated by COGTA / DWS / Treasury and other key role players
Commission 3: Roads, Transport and Storm water	<ol style="list-style-type: none"> 1. Regional infrastructure, road network and transport planning 2. Policy development 3. Preparation of by-laws 4. Setting of norms and standards 5. Road network design 6. Centralised GIS and Information Archive 7. Project Management Office (Project Engineers): Higher order support and quality assurance 8. Supply Chain: Procurement of service providers(consultants) on regional level with contractors and sub-contractors on local level 9. Standardisation and economies of scale (products and services) – sourcing of heavy duty machinery on regional level
Commission 4: Human Settlement	<p>District municipality is obligated in terms of section 83 (3) to seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –</p> <ol style="list-style-type: none"> 1. Ensuring integrated development planning for the district as a whole; 2. Promoting bulk infrastructure development and services for the district as a whole;

	<ol style="list-style-type: none"> 3. Building the capacity of Local Municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and 4. Promoting the equitable distribution of resources between the Local Municipalities in its area to ensure appropriate levels of municipal services within the area.
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Commission 5: Regional Re-Industrialisation	<p>District municipality is obligated in terms of section 83 (3) to seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –</p> <ol style="list-style-type: none"> 1. The powers and functions should be implemented in a fair way taking into account sustainability of the Local Municipalities
Commission 6: Community Services: Public Safety	<p>WRDM and its constituent Local Municipalities need to engage and strengthen the provision of fire brigade services i.t.o. Section 84 (1) (j)</p>
Commission 6: Community Services: Health and Social Development	<ol style="list-style-type: none"> 1 Very little as already the Municipal Health Services is already provided district wide since 2013; 2 The Waste Management function the district is responsible for the strategic leadership and monitoring of the Waste Management, the landfill sites etc. therefore one does not anticipate any obstacles.
Commission 7: Environment Management	<ol style="list-style-type: none"> 1. Agreement between WRDM & LM's on the management of waste disposal facilities 2. WRDM should have a revenue collection system and related policies 3. Regional By-laws & Plans to be developed and adopted by LMs as part of shared services

Photo Gallery



IMPLEMENTATION PLANS ARE SEQUENCED AS FOLLOWS:

OUTCOME 1

Regional Outcome 1: Basic Service Delivery Improvement					
Part 1: National and Provincial Alignment					
National Outcomes	6. An efficient, competitive and responsive economic infrastructure network; 8. Sustainable human settlements and improved quality of household life; 9. A responsive, accountable, effective and efficient local government system;				
Provincial 10 Pillars	2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 7.Modernisation of human settlements and urban development. 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa’s new industrial revolution.				
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting				
COGTA KPA's	KPA 1 : Basic Service Delivery and Infrastructure				
Strategic Goal					
Part 2: Regional Five Year Game Changer Projects					
Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
Refer to section G					

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative		Political
						2016/17	2017/18	2018/19	2019/20	2020/21	DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 1.0: Basic Service Delivery Improvement													
REGION-AL	REGIONAL OUTCOME T-O-1.0	Basic Service Delivery Improvement	Develop Infrastructure Master Plan	Target/measure	%	0	0	0	100	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	0			
			Number of project milestones achieved in line with the implementation of the NDPG project implementation	Target/measure	Number	0	17	0	0	0			
				Capital	Yes	0	R53 M	0	0	0			
				Operating	N/A	0	0	0	0	0			
WRDM	OUTCOME W-O-1.0	Basic Service Delivery Improvement	Develop Infrastructure Master Plan	Target/measure	%	.	0	0	100	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	0			
			Number of project milestones achieved in line with the implementation of the NDPG project implementation	Target/measure	Number	0	17	0	0	0			
				Capital	Yes	0	R53 M	0	0	0			
				Operating	N/A	0	0	0	0	0			
MCLM	OUTCOME M-O-1.0	Basic Service Delivery Improvement	Adoption of Infrastructure Master Plan	Target/measure	%	0	0	0	100	0	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			

				Operating	Yes	0	0	0	Opex	0			
RWCLM	OUTCOME R-O-1.0	Basic Service Delivery Improvement	Adoption of Infrastructure Master Plan	Target/measure	%	0	0	0	100	0	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	Opex	0			
MFCLM	OUTCOME F-O-1.0	Basic Service Delivery Improvement	Adoption of Infrastructure Master Plan	Target/measure	%	0	0	0	100	0	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	Opex	0			

Regional Output 1.1: Maintain Good Quality Reliable Roads and Stormwater Network													
REGIONAL	REGIONAL OUTPUT T-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Regional Roads & Stormwater Network Plan	Target/measure	No	0	1	0	0	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
WRDM	OUTPUT W-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Regional Roads & Stormwater Network Plan	Target/measure	No	0	3	0	0	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
MCLM	OUTPUT M-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Local Roads & Stormwater Network Plan	Target/measure	No	0	1	0	0	0	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
RWCLM	OUTPUT R-OP-1.1		Develop Local Roads &	Target/measure	.	0	1	0	0	0	Infra	LM HOD	
				Capital	N/A	0	0	0	0	0			

		Maintain Good Quality Reliable Roads and Stormwater Network	Stormwater Network Plan	Operating	Yes	0	Opex	0	0	0			RWCLM Executive Mayor
MFCLM	OUTPUT F-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Local Roads & Stormwater Network Plan	Target/measure	.	0	1	0	0	0	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			

Regional Sub Output 1.1.1: Road Maintenance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.1.1	Road Maintenance	Preperation & Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.1.1	Road Maintenance	Preperation & Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

MCLM	SUB OUTPUT M-SO-1.1.1	Road Maintenance	Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

RWCLM	SUB OUTPUT R-SO-1.1.1	Road Maintenance	Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

MFCLM	SUB OUTPUT M-SO-1.1.1	Road Maintenance	Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Activity 1.1.1.1: Implement Rural Roads Administrative Management System													
REGIONAL	REGIONAL ACTIVITY T-A-1.1.1.1	Coordiate & Monitor Rural Roads Administrative Management System	Quarterly Reports on Implementation of RAMS	Target/measure	No	0	4	4	4	4	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A- 1.1.1.1	Coordiate & Monitor Rural Roads Administrative Management System		Target/measure	No	0	4	4	4	4	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0				
				Operating	yes		Opex	Opex	Opex	Opex			
MCLM	ACTIVITY M-A- 1.1.1.1	Implement Rural Roads Administrative Management System		Target/measure	No	0	4	4	4	4	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	ACTIVITY R-A-1.1.1.1	Implement Rural Roads Administrative Management System		Target/measure	No	0	4	4	4	4	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	ACTIVITY F-A-1.1.1.1	Implement Rural Roads Administrative Management System	Target/measure	No	0	4	4	4	4	Infra	LM HOD	MFCLM MMC	
			Capital	N/A	0	0	0	0					
			Operating	Yes	0	Opex	Opex	Opex	Opex				

Regional Sub Output 1.1.2: Stormwater													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.1.2	Reliable Stormwater Infrastructure	% Development & Implementation of Regional Framework for reliable Stormwater Infrastructure	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.1.2	Reliable Stormwater Infrastructure		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.1.2	Reliable Stormwater Infrastructure		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.1.2	Reliable Stormwater Infrastructure		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.1.2	Reliable Stormwater Infrastructure	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC	
			Capital	N/A	0	0	0	0	0				
			Operating	Yes	0	Opex	Opex	Opex	Opex				

Regional Sub Output 1.1.2: Transport Planning													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.1.2	Integrated Transport Planning	% Revision & Implimentation of Regional ITP Projects	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.1.2	Integrated Transport Planning		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.1.2	Integrated Transport Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.1.2	Integrated Transport Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.1.2	Integrated Transport Planning	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC	
			Capital	N/A	0	0	0	0	0				

				Operating	Yes	0	Opex	Opex	Opex	Opex			
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Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)													
REGIONAL	REGIONAL OUTPUT T-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)	Statistical profiling & Auditing of existing water sources in the Region	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex				
WRDM	OUTPUT W-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex				
MCLM	OUTPUT M-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex				
RWCLM	OUTPUT R-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex				
MFCLM	OUTPUT F-OP-1.2	Secure Strategic Source of Water	Target/measure	%	0	100	100	100	100	Infra	LM HOD		
			Capital	N/A	0	0	0	0					

		Supply (dams & reservoirs)		Operating	Yes	0	Opex	Opex	Opex	Opex				MFCLM Executive Mayor
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Regional Sub Output 1.2.1: Bulk Water													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.2.1	Establishment of Regional Water Services Authority	Formalisation of WRDM as Regional Water Services Authority, Compilation & Implimentation of Water Services Development Plan	Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.2.1	Establishment of Regional Water Services Authority	Formalisation of WRDM as Regional Water Services Authority, Compilation & Implimentation of Water Services Development Plan	Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.2.1	Establishment of Regional Water Services Authority	Implementation of Regional Water Services Development Plan (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.2.1	Establishment of Regional Water Services Authority	Implementation of Regional Water Services Development Plan (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

MFCLM	SUB OUTPUT M-SO- 1.2.1	Establishment of Regional Water Services Authority	Implementation of Regional Water Services Development Plan (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.3: Maintain Efficient Water Treatment Infrastructures													
REGIONAL	REGIONAL OUTPUT T-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Coordinate and Monitor Water Treatment Infrastructure Programmes	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT R-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor

			Infrastructure Programmes	Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme													
REGIONAL	REGIONAL OUTPUT T-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme	% Implementation of Indigent Programmes	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

RWCLM	OUTPUT R-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
			Capital	N/A	0	0	0	0	0			
			Operating	Yes	0	Opex	Opex	Opex	Opex			

MFCLM	OUTPUT F-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
			Capital	N/A	0	0	0	0	0			
			Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.5: Provision of Reliable Electrical Supply													
REGIONAL	REGIONAL OUTPUT T-OP-1.5	Provision of Reliable Electrical Supply	% Development and Implimentation of Electricity Master Plan	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.5	Provision of Reliable Electrical Supply		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.5	Provision of Reliable Electrical Supply		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.5	Provision of Reliable Electrical Supply		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.5	Provision of Reliable Electrical Supply	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor	
			Capital	N/A	0	0	0	0	0				

				Operating	Yes	0	Opex	Opex	Opex	Opex			
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Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.5.1	Electricity Infrastructure and Maintenance	Develop & Impliment Electricity Infrastructure Maintenance Policy	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.5.1	Electricity Infrastructure and Maintenance		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.5.1	Electricity Infrastructure and Maintenance		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.5.1	Electricity Infrastructure and Maintenance		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.5.1	Electricity Infrastructure and Maintenance	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC	
			Capital	N/A	0	0	0	0					
			Operating	Yes	0	Opex	Opex	Opex	Opex				

Regional Sub Output 1.5.2: Electricity Losses													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.5.2	Reduction of Electricity Losses	Develop and Impliment a Regional Electricity Loss Strategy	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.5.2	Reduction of Electricity Losses	Develop Regional Strategy to kerb Electricity Losses	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.5.2	Reduction of Electricity Losses	Implement Regional Strategy to kerb Electricity Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.5.2	Reduction of Electricity Losses	Implement Regional Strategy to kerb Electricity Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

MFCLM	SUB OUTPUT M-SO-1.5.2	Reduction of Electricity Losses	Implement Regional Strategy to kerb Electricity Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management													
REGIONAL	REGIONAL OUTPUT T-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management	Development & Implementation of Sanitation and Waste Management Framework Plan	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.6	Provision of Quality and Reliable		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			

		Sanitation and Waste Management		Operating	Yes	0	Opex	Opex	Opex	Opex			
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Regional Sub Output 1.6.2: Waste Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.6.2	Coordination of Waste Management	Revision & Implimentation of Waste Mangement Plan	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.6.2	Coordination of Waste Management		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.6.2	Coordination of Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.6.2	Coordination of Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.6.2	Coordination of Waste Management	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC	
			Capital	N/A	0	0	0	0	0				

				Operating	Yes	0	Opex	Opex	Opex	Opex			
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Regional Output 1.7: Provision of Quality and Reliable Water Supply													
REGIONAL	REGIONAL OUTPUT T-OP-1.7	Provision of Quality and Reliable Water Supply	Quarterly Reports on Compliance to Water Quality Standards	Target/measure	N	0	4	4	4	4	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.7	Provision of Quality and Reliable Water Supply		Target/measure	N	0	4	4	4	4	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.7	Provision of Quality and Reliable Water Supply		Target/measure	No	0	4	4	4	4	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.7	Provision of Quality and Reliable Water Supply		Target/measure	No	0	4	4	4	4	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.7	Provision of Quality and Reliable Water Supply		Target/measure	No	0	4	4	4	4	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0				
			Operating	Yes	0	Opex	Opex	Opex	Opex				

Regional Sub Output 1.7.3: Water Losses													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.7.3	Kerbing of Water Losses	Develop and Impliment a Regional Water Loss Strategy	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.7.3	Kerbing of Water Losses	Develop Regional Strategy to kerb Water Losses	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.7.3	Kerbing of Water Losses	Implement Regional Strategy to kerb Water Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.7.3	Kerbing of Water Losses	Implement Regional Strategy to kerb Water Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.7.3	Kerbing of Water Losses	Implement Regional Strategy to kerb Water Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			

				Operating	Yes	0	Opex	Opex	Opex	Opex			
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Regional Output 1.9: Reduce Outsourced Municipal Services													
REGIONAL	REGIONAL OUTPUT T-OP-1.9	Reduce Outsourced Municipal Services	Audit on Municipal Capacity & Develop Strategy to Reduce Outsourced Services	Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.9	Reduce Outsourced Municipal Services		Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.9	Reduce Outsourced Municipal Services		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.9	Reduce Outsourced Municipal Services		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.9	Reduce Outsourced Municipal Services		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.10: Service Delivery Master Plans													
REGIONAL	REGIONAL OUTPUT T-OP-1.10	Master Planning	Review of Service Delivery Master Plans	Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.10	Master Planning		Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.10	Master Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.10	Master Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.10	Master Planning	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor	
			Capital	N/A	0	0	0	0	0				
			Operating	Yes	0	Opex	Opex	Opex	Opex				

OUTCOME 2

Regional Outcome 2: Accountable Municipal Administration					
Part 1: National and Provincial Alignment					
National Outcomes	9. A responsive, accountable, effective and efficient local government system;				
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development. 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.				
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting				
COGTA KPA's	Good Governance and Public Participation				
Strategic Goal	Sustainable Governance for Local Communities				
Part 2: Regional Five Year Game Changer Projects					
Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 2.0: Accountable Municipal Administration													
REGION-AL	REGIONAL OUTCOME T-O-2.0	Conduct initiatives to ensure accountable Municipal Administration within the West Rand Region	2.0 Number of initiatives conducted to ensure Accountable Municipal Administration	Target/measure	Number	3	3	3	3	3	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-2.0			Target/measure	Number	3	3	3	3	3	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-2.0			Target/measure	Number	3	3	3	3	3	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-2.0			Target/measure	Number	3	3	3	3	3	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-2.0			Target/measure	Number	3	3	3	3	3	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 2.1: Maintain Active Citizenry															
REGIONAL	REGIONAL OUTPUT T-OP-2.1	Implement programmes to Maintain Active Citizenry	% Implementation of programmes to promote and maintain active citizenry	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor		
				Capital	N/A	R -	R -	R -	R -	R -					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex					
WRDM	OUTPUT W-OP-2.1					Target/measure	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
						Capital	N/A	R -	R -	R -	R -	R -			
						Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-2.1					Target/measure	Percentage	100	100	100	100	100	OMM	MCLM MM	MCLM Executive Mayor
						Capital	N/A	R -	R -	R -	R -	R -			
						Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-2.1					Target/measure	Percentage	100	100	100	100	100	OMM	RWCLM MM	RWCLM Executive Mayor
						Capital	N/A	R -	R -	R -	R -	R -			
						Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-2.1			Target/measure	Percentage	100	100	100	100	100	OMM	MFCLM MM	MFCLM Executive Mayor		
				Capital	N/A	R -	R -	R -	R -	R -					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 2.1.1: Promote Sustainable Governance for Local Communities													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.1.1	Implement programmes to promote Sustainable Governance for Local Communities	% Implementation of programmes to promote Sustainable Governance for Local Communities	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.1.1			Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.1.1			Target/measure	Percentage	100	100	100	100	100	DEPT	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.1.1			Target/measure	Percentage	100	100	100	100	100	DEPT	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.1.1	Target/measure	Percentage	100	100	100	100	100	DEPT	MFCLM HOD	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Output 2.2: Strengthen Councillor Accountability													
REGIONAL	REGIONAL OUTPUT T-OP-2.2	Implement programmes to Strengthen Councillor Accountability	% implementation of programmes to Strengthen Councillor Accountability	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-2.2			Target/measure	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-2.2			Target/measure	Percentage	100	100	100	100	100	OMM	MCLM MM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-2.2			Target/measure	Percentage	100	100	100	100	100	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-2.2	Target/measure	Percentage	100	100	100	100	100	OMM	MFCLM MM	MFCLM Executive Mayor		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 2.2.1: Councillor Performance Agreements													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.2.1	Compile and develop Councillor Performance Agreements	% compilation and development of Councillor performance Agreements	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.2.1			Target/measure	Percentage	100	100	100	100	100	DEPT	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.2.1			Target/measure	Percentage	100	100	100	100	100	DEPT	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.2.1			Target/measure	Percentage	100	100	100	100	100	DEPT	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.2.1	Target/measure	Percentage	100	100	100	100	100	DEPT	MFCLM HOD	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 2.2.2: Councillor Performance Evaluations													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.2.2	Conduct Councillor Performance Evaluations	Number of Councillor Performance Evaluations conducted	Target/measure	Number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.2.2			Target/measure	Number	4	4	4	4	4	DEPT	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.2.2			Target/measure	Number	4	4	4	4	4	DEPT	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.2.2			Target/measure	Number	4	4	4	4	4	DEPT	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.2.2			Target/measure	Number	4	4	4	4	4	DEPT	MFCLM HOD	MFCLM MMC
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 2.2.3: Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)																	
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.2.3	Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)	1. Quarterly AC/PAC/RMC meetings held. 2. % Implementation of resolutions.	Target/measure	Number	16	16	16	16	16	OMM	WRDM Manager IA	WRDM Exec Mayor				
					%	100	100	100	100	100							
				Capital	N/A	R -	R -	R -	R -	R -							
Operating	Yes			Opex	Opex	Opex	Opex	Opex									
WRDM	SUB OUTPUT W-SO-2.2.3			Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)	1. Quarterly AC/PAC/RMC meetings held. 2. % Implementation of resolutions.	Target/measure	Number	16	16	16	16	16	OMM	Manager IA	Exec Mayor		
							%	100	100	100	100	100					
						Capital	N/A	R -	R -	R -	R -	R -					
Operating	Yes					Opex	Opex	Opex	Opex	Opex							
MCLM	SUB OUTPUT M-SO-2.2.3					Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)	1. Quarterly AC/PAC/RMC meetings held. 2. % Implementation of resolutions.	Target/measure	Number	16	16	16	16	16	OMM	CAE	Exec Mayor
									%	100	100	100	100	100			
								Capital	N/A	R -	R -	R -	R -	R -			
Operating	Yes							Opex	Opex	Opex	Opex	Opex					
RWCLM	SUB OUTPUT R-SO-2.2.3	Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)	1. Quarterly AC/PAC/RMC meetings held. 2. % Implementation of resolutions.					Target/measure	Number	16	16	16	16	16	OMM	CAE	Exec Mayor
									%	100	100	100	100	100			
								Capital	N/A	R -	R -	R -	R -	R -			
Operating	Yes							Opex	Opex	Opex	Opex	Opex					
MFCLM	SUB OUTPUT M-SO-2.2.3			Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)	1. Quarterly AC/PAC/RMC meetings held. 2. % Implementation of resolutions.			Target/measure	Number	16	16	16	16	16	OMM	Manager IA	Exec Mayor
									%	100	100	100	100	100			
								Capital	N/A	R -	R -	R -	R -	R -			
Operating	Yes							Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 2.3.1: Legislative Compliance & Governance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.3.1	Legislative Compliance & Governance	No of Compliance reports submitted	Target/measure	Number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.3.1			Target/measure	No	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.3.1			Target/measure	No	4	4	4	4	4	CS	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.3.1			Target/measure	No	4	4	4	4	4	CS	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.3.1	Target/measure	No	4	4	4	4	4	CS	MFCLM HOD	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

OUTCOME 3

Regional Outcome 3: Skilled, Capacitated , Competent and Motivated Workforce

Part 1: National and Provincial Alignment

National Outcomes	5. A skilled and capable workforce to support an inclusive growth path; 9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country’s economic hub 10.Taking a lead in Africa’s new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	Institutional Transformation & Organisational Development
Strategic Goal	Business Excellence within the WRDM

Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative		Political
						2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 3.0: Skilled, Capacitated , Competent and Motivated Workforce													
REGION-AL	REGIONAL OUTCOME T-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/mea sure	%	100	100	200	250	400	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/mea sure	Numb er	100	100	200	250	400	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/meas ure	100	100	100	100	100	100	Office of Exec Mayor	MCLM Executiv e Mayor	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/meas ure	100	100	100	100	100	100	Office of Exec Mayor	RWCLM Executiv e Mayor	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/meas ure	100	100	100	100	100	100	Office of Exec Mayor	MFCLM Executiv e Mayor	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 3.1: Develop, Implement and Maintain a Robust Talent Pipeline													
REGIONAL	REGIONAL OUTPUT T-OP-3.1	Develop, Implement and Maintain a Robust Talent Pipeline	% Development, Implementation and Maintenance of a Robust Talent Pipeline	Target/measure	100	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-3.1			Target/measure	100	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-3.1			Target/measure	100	100	100	100	100	100	OMM	MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-3.1			Target/measure	100	100	100	100	100	100	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-3.1			Target/measure	100	100	100	100	100	100	OMM	MFCLM MM	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.1: Lean Organisational Structure													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	Number	1	1	1	1	1	OMM/CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	Number	1	1	1	1	1	OMM/CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	1	1	1	1	1	1	OMM/CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	Number	1	1	1	1	1	OMM/CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.2: Job Descriptions													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target/measure	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target/measure	Percentage	100	100	100	100	100	HC	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.3: Attraction, Recruitment, Deployment and Retention													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target/measure	%	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target/measure	Percentage	100	100	100	100	100	HC	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.4: Attraction, Recruitment, Deployment and Retention													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target/measure	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target/measure	Percentage	100	100	100	100	100	HC	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.4: Employees skilled on Core competencies													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target/measure	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target/measure	Percentage	100	100	100	100	100	CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.5: Employee Performance Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.5	Employee Performance Management	Number of employee performance dashboards developed	Target/measure	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.5			Target/measure	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.5			Target/measure	Number	1	1	1	1	1		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.5			Target/measure	Number	1	1	1	1	1		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.5			Target/measure	Number	1	1	1	1	1		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.6: Career and Succession Planning													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.6	Career and Succession Planning	Number of Regional Career and Succession planning Policy developed and reviewed	Target/measure	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.6			Target/measure	No	1	1	1	1	1	.	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.6			Target/measure	.	1	1	1	1	1	.	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.6			Target/measure	.	1	1	1	1	1	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.6	Target/measure	.	1	1	1	1	1	.	MFCLM HOD	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	N/A	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 3.1.7: Sound Labour Relations Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target/measure	Number	12	12	12	12	12	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target/measure	Number	12	12	12	12	12	CS	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yea	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target/measure	Number	12	12	12	12	12	CS	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target/measure	Number	12	12	12	12	12	CS	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target/measure	Number	12	12	12	12	12	CS	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.8: Motivated and Satisfied Employees													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.8	Motivated and Satisfied Employees	Number of employee satisfaction survey conducted	Target/measure	Number	1	0	1	0	1	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	0	Opex	0	Opex			
WRDM	SUB OUTPUT W-SO-3.1.8			Target/measure	Number	1	0	1	0	1	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	0	Opex	0	Opex			
MCLM	SUB OUTPUT M-SO-3.1.8			Target/measure	Number	1	0	1	0	1	OMM	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	0	Opex	0	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.8			Target/measure	Number	1	0	1	0	1	OMM	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	0	Opex	0	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.8			Target/measure	Number	1	0	1	0	1	OMM	MFCLM HOD	MFCLM MMC
		Capital	0	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	0	Opex	0	Opex					

Regional Sub Output 3.1.9: Employee Safety and Wellness													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure	Number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure	Number	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure	Number	4	4	4	4	4	CS	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure	Number	4	4	4	4	4	CS	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure	Number	4	4	4	4	4	HC	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.10: Employment Equity Compliance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.10	Employment Equity Compliance	% Implementation of the Employment Equity Plan	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.10	Employment Equity Compliance	% Implementation of the Employment Equity Plan	Target/measure	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.10	Employment Equity Compliance	% Equity Plan Target/measures met	Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.10	Employment Equity Compliance	% Equity Plan Target/measures met	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.10	Employment Equity Compliance	% Equity Plan Target/measures met	Target/measure	Percentage	100	100	100	100	100	CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.11: Strategic Human Resources Leadership													
REGIONAL	REGIONAL ACTIVITY T-A-3.1.11.1	Compliant Human Resources	No of reports on HR Governance submitted	Target/measure	Number	4	4	4	4	4	OMM	WRDM MGR	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-3.1.11.1			Target/measure	Number	4	4	4	4	.	Corporate	WRDM MGR	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	-			
MCLM	ACTIVITY M-A-3.1.11.1			Target/measure	Number	4	4	4	4	4	Corporate	MCLM MGR	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	ACTIVITY R-A-3.1.11.1			Target/measure	Number	4	4	4	4	4	Corporate	RWCLM MGR	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	ACTIVITY F-A-3.1.11.1	Target/measure	Number	4	4	4	4	4	HR	MFCLM MGR	MFCLM MGR		
		Capital	0	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

OUTCOME 4

Regional Outcome 4: Ethical Administration and Good Governance					
Part 1: National and Provincial Alignment					
National Outcomes	9. A responsive, accountable, effective and efficient local government system				
Provincial 10 Pillars	4. Transformation of the State and governance				
Back to Basics Goals	3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting				
COGTA KPA's	KPA 5 : Good Governance and Public Participation				
Strategic Goal					
Part 2: Regional Five Year Game Changer Projects					
Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative		Political
						2016/17	2017/18	2018/19	2019/20	2020/21	DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 4.0: Ethical Administration and Good Governance													
REGION-AL	REGIONAL OUTCOME T-O-4.0	Ethical Administration and Good Governance	% of Financial disclosure forms submitted	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLM Executive Mayor
				Capital	N/A	Opex	Opex	Opex	Opex	Opex			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure	Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			

			forms submitted	Operating	YES	Opex	Opex	Opex	Opex	Opex			
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Regional Output 4.1: Corruption Free Municipal Environment													
REGIONAL	REGIONAL OUTPUT T-OP-4.1	Corruption Free Municipal Environment	% of alleged cases of corruption investigated	Target/measure	Percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-4.1			Target/measure	Percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-4.1			Target/measure	Percentage	100	100	100	100	100	OMM	ERM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-4.1			Target/measure	Percentage	100	100	100	100	100	OMM	ERM	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-4.1			Target/measure	Percentage	100	100	100	100	100	OMM	ERM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.1: Anti-Corruption Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.1	Anti-Corruption Programmes	% implementation of Anti-corruption framework	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.1			Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.1			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.1			Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.1			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.2: Code of Conduct Compliance																
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.2	Code of Conduct Compliance	No of reports that outline misconduct cases within the Region	Target/measure	number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC			
				Capital	N/A	R -	R -	R -	R -	R -						
				Operating	YES	Opex	Opex	Opex	Opex	Opex						
WRDM	SUB OUTPUT W-SO-4.1.2		Code of Conduct Compliance	No of reports that outline misconduct within the Municipality	Target/measure	number	4	4	4	4	4	.	WRDM HOD	WRDM MMC		
					Capital	N/A	R -	R -	R -	R -	R -					
					Operating	YES	Opex	Opex	Opex	Opex	Opex					
MCLM	SUB OUTPUT M-SO-4.1.2			Code of Conduct Compliance	No of reports that outline misconduct within the Municipality	number	percentage	4	4	4	4	4	.	MCLM HOD	MCLM MMC	
						Capital	N/A	R -	R -	R -	R -	R -				
						Operating	YES	Opex	Opex	Opex	Opex	Opex				
RWCLM	SUB OUTPUT R-SO-4.1.2				Code of Conduct Compliance	No of reports that outline misconduct within the Municipality	number	percentage	4	4	4	4	4	.	RWCLM HOD	RWCLM MMC
							Capital	N/A	R -	R -	R -	R -	R -			
							Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.2	Code of Conduct Compliance				No of reports that outline misconduct within the Municipality	number	percentage	4	4	4	4	4	.	MFCLM HOD	MFCLM MMC
							Capital	N/A	R -	R -	R -	R -	R -			
							Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.3: Prohibition of Trading of the State with All Councillors													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.3	Prohibition of Trading of the State with All Councillors	% of financial disclosure forms scrutinised against the central tender database	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.3			Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.3			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.3			Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.3	Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	YES	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 4.1.4: Prohibition of Price Fixing and Bid Rigging													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.4	Prohibition of Prize Fixing and Bid Rigging	% compliance with SCM prescripts	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.4			Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.4			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.4			Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.4			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.5: Forensic Audit Recommendation Implementation																					
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.5	Forensic Audit Recommendation Implementation	% Implementation of Forensic Audit recommendations	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDMMMC								
	Capital			N/A	R-	R-	R-	R-	R-												
	Operating			YES	Opex	Opex	Opex	Opex	Opex												
WRDM	SUB OUTPUT W-SO-4.1.5			Forensic Audit Recommendation Implementation	% Implementation of Forensic Audit recommendations	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDMMMC						
	Capital					N/A	R-	R-	R-	R-	R-										
	Operating					YES	Opex	Opex	Opex	Opex	Opex										
MCLM	SUB OUTPUT M-SO-4.1.5					Forensic Audit Recommendation Implementation	% Implementation of Forensic Audit recommendations	Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLMMC				
	Capital							N/A	R-	R-	R-	R-	R-								
	Operating							YES	Opex	Opex	Opex	Opex	Opex								
RWCLM	SUB OUTPUT R-SO-4.1.5							Forensic Audit Recommendation Implementation	% Implementation of Forensic Audit recommendations	Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLMMC		
	Capital									N/A	R-	R-	R-	R-	R-						
	Operating									YES	Opex	Opex	Opex	Opex	Opex						
MFCLM	SUB OUTPUT M-SO-4.1.5									Forensic Audit Recommendation Implementation	% Implementation of Forensic Audit recommendations	Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLMMC
	Capital											N/A	R-	R-	R-	R-	R-				
	Operating											YES	Opex	Opex	Opex	Opex	Opex				

Regional Output 4.2: Good Governance																			
REGIONAL	REGIONAL OUTPUT T-OP-4.2	Good Governance	Number of Internal Governance Documents developed and approved by Audit Committee & Council	Target/measure	Number	4	4	4	4	4	OMM	WRDM MM	WRDM Executive Mayor						
	Capital			N/A	0	0	0	0	0										
	Operating			Yes	Opex	Opex	Opex	Opex	Opex										
WRDM	OUTPUT W-OP-4.2			Good Governance	Number of Internal Governance Documents developed and approved by Audit Committee & Council	Target/measure	Number	4	4	4	4	4	OMM	WRDM MM	WRDM Executive Mayor				
	Capital					N/A	0	0	0	0	0								
	Operating					Yes	Opex	Opex	Opex	Opex	Opex								
MCLM	OUTPUT M-OP-4.2					Good Governance	Number of Internal Governance Documents developed and approved by Audit Committee & Council	Target/measure	Number	4	4	4	4	4	OMM	MCLM MM	MCLM Executive Mayor		
	Capital							N/A	0	0	0	0	0						
	Operating							Yes	Opex	Opex	Opex	Opex	Opex						
RWCLM	OUTPUT R-OP-4.2							Good Governance	Number of Internal Governance Documents developed and approved by Audit Committee & Council	Target/measure	Number	4	4	4	4	4	OMM	RWCLM MM	RWCLM Executive Mayor
	Capital									N/A	0	0	0	0	0				
	Operating									Yes	Opex	Opex	Opex	Opex	Opex				
MFCLM	OUTPUT F-OP-4.2	Good Governance	Number of Internal Governance Documents developed and approved by Audit Committee & Council							Target/measure	Number	4	4	4	4	4	OMM	MFCLM MM	MFCLM Executive Mayor
	Capital									N/A	0	0	0	0	0				
	Operating									Yes	Opex	Opex	Opex	Opex	Opex				

Regional Sub Output 4.2.1: Robust Internal Controls													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.2.1	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	8	8	8	8	8	OMM	WRDM Manager IA	WRDM Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target/measure	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	2	2	2	2	2	OMM	Manager IA	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target/measure	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.2.1	3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	2	2	2	2	2	OMM	CAE	Exec Mayor	
			Capital	N/A	0	0	0	0	0				
			Operating	Yes	Opex	Opex	Opex	Opex	Opex				
		% Implementation of the IA plan	Target/measure	%	100	100	100	100	100				
			Capital	N/A	0	0	0	0	0				
			Operating	Yes	Opex	Opex	Opex	Opex	Opex				

RWCLM	SUB OUTPUT R-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	2	2	2	2	2	OMM	CAE	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target/measure	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	2	2	2	2	2	OMM	Manager IA	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target/measure	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.2.2: Effective Risk Management

REGIONAL	REGIONAL SUB OUTPUT T-SO-4.2.2	Facilitate Effective Risk Management	Number of reports compiled on effectiveness of risk management	Target/measure	number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC		
	Capital			N/A	R -	R -	R -	R -	R -						
	Operating			Yes	Opex	Opex	Opex	Opex	Opex						
WRDM	SUB OUTPUT W-SO-4.2.2					Target/measure	number	4	4	4	4	4		WRDM HOD	WRDM MMC
	Capital			N/A	R -	R -	R -	R -	R -						
	Operating			Yes	Opex	Opex	Opex	Opex	Opex						
MCLM	SUB OUTPUT M-SO-4.2.2					Target/measure	number	4	4	4	4	4		MCLM HOD	MCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -						
	Operating			Yes	Opex	Opex	Opex	Opex	Opex						
RWCLM	SUB OUTPUT R-SO-4.2.2					Target/measure	number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -						
	Operating			Yes	Opex	Opex	Opex	Opex	Opex						
MFCLM	SUB OUTPUT M-SO-4.2.2			Target/measure	number	4	4	4	4	4		MFCLM HOD	MFCLM MMC		
	Capital	N/A	R -	R -	R -	R -	R -								
	Operating	Yes	Opex	Opex	Opex	Opex	Opex								

OUTCOME 5

Regional Outcome 5: Safe Communities	
Part 1: National and Provincial Alignment	
National Outcomes	3. All people in South Africa are and feel safe; 11. Create a better South Africa and contribute to a better and safer Africa and World;
NDP	Make cities and human settlements inclusive safe resilient and sustainable
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development
Sustainability Development Goals	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all times.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 1 : Basic Service Delivery and Infrastructure
Regional Goals	Public Safety
Strategic Goal	Public Safety Services

Part 2: Regional Five Year Game Changer Projects				
Muni.	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
WRDM Projects	1. Expansion of CCTV Project to Townships and Suburbs. 2. Recruitment of Skilled Personnel 3. By-law enforcement on illegal dumping	Establishment of Fire Houses in Townships & Rural Areas By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping
Mogale Projects	1. Provision of a 24hr Traffic Service 2. Recruitment of skilled workforce 3. By-law enforcement on illegal dumping	Establishment of Satellite Licensing Services 3. By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping
Randwest Projects	1. Establishment of Municipal Courts. 2. Provision of a 24hr Traffic Services 3. Recruitment of skilled workforce 4. By-law enforcement on illegal dumping	Establishment of Satellite Licensing Services. 2. By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping
Merafong Projects	1. Establishment of Municipal Court 2. Provision of a 24hr Traffic Services 3. Recruitment of skilled workforce 4. By-law enforcement on illegal dumping	Establishment of Satellite Licensing Services. 2. By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT

Regional Outcome 5.0: Safe Communities

REGION-AL	REGIONAL OUTCOME T-O-5.0	To ensure safer communities within West Rand Region	Number of reports on compliance to the regional safety plan submitted to MayCom	Target/measure	number	4	4	4	4	4	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
WRDM	OUTCOME W-O-5.0			Target/measure	number	4	4	4	4	4	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MCLM	OUTCOME M-O-5.0			Target/measure	number	4	4	4	4	4	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
RWCLM	OUTCOME R-O-5.0			Target/measure	number	4	4	4	4	4	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MFCLM	OUTCOME F-O-5.0	Target/measure	percentage	4	4	4	4	4	Office of	MFCLM Executive Mayor	MFCLM Executive Mayor		
		Capital	0	R -	R -	R -	R -	R -					

				Operating	yes	opex	opex	opex	opex	opex	Exec Mayor		
Regional Output 5.1: People in the West Rand are and Feel Safe													
REGIONAL	REGIONAL OUTPUT T-OP-5.1	People in the West Rand are and Feel Safe	Number of regional traffic management forum established for standardisation of traffic management Services	Target/measure	Number	1	1	1	1	1	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	yes	opex	opex	opex	opex				
WRDM	OUTPUT W-OP-5.1			Target/measure	Number	1	1	1	1	1	WRDM MM	WRDM Executive Mayor	
				Capital	N/A	0	0	0	0				
				Operating	yes	opex	opex	opex	opex				
MCLM	OUTPUT M-OP-5.1			Target/measure	Number	1	1	1	1	1	MCLM MM	MCLM Executive Mayor	
				Capital	N/A	0	0	0	0				
				Operating	yes	opex	opex	opex	opex				
RWCLM	OUTPUT R-OP-5.1			Target/measure	Number	1	1	1	1	1	RWCLM MM	RWCLM Executive Mayor	
				Capital	N/A	0	0	0	0				
				Operating	yes	opex	opex	opex	opex				
MFCLM	OUTPUT F-OP-5.1			Target/measure	Number	1	1	1	1	1	MFCLM MM	MFCLM Executive Mayor	
				Capital	N/A	0	0	0	0				
		Operating	N/A	yes	opex	opex	opex						

Regional Sub Output 5.1.2: Licensing													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.2	Draft and implement new MOU with provincial structures	% Regionalisation of Licensing Services	Target/measure	percentage	0	0	0	65	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-5.1.2			Target/measure	percentage	0	0	0	65	100	.	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-5.1.2			Target/measure	percentage	0	0	0	0	0	.	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-5.1.2			Target/measure	percentage	0	RWCLM HOD	RWCLM MMC
				Capital	yes	R -	0	0	0	0			
				Operating	yes	0	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-5.1.2	Target/measure	percentage	0	MFCLM HOD	MFCLM MMC		
		Capital	yes	R -	0	0	0	0					
		Operating	yes	0	opex	opex	opex	opex					

Regional Sub Output 5.1.3: Community Visibility : Street Lightings and Signs													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target/measure	percentage	0	0	0	100	0	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	Capex	0	Capex	0			
				Operating	yes	0	Opex	0	Opex	0			
WRDM	SUB OUTPUT W-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target/measure	percentage	0	0	0	100	0		WRDM HOD	WRDM MMC
				Capital	0	0	Capex	0	Capex	0			
				Operating	yes	0	Opex	0	Opex	0			
MCLM	SUB OUTPUT M-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target/measure	percentage	0	0	0	100	0		MCLM HOD	MCLM MMC
				Capital	0	0	Capex	0	Capex	0			
				Operating	yes	0	Opex	0	Opex	0			

RWCLM	SUB OUTPUT R-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target/measure	percentage	0	0	0	100	0		RWCLM HOD	RWCLM MMC
				Capital	0	0	Capex	0	Capex	0			
				Operating	yes	0	Opex	0	Opex	0			
MFCLM	SUB OUTPUT M-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target/measure	percentage	0	0	0	100	0		MFCLM HOD	MFCLM MMC
				Capital	yes	0	Capex	0	Capex	0			
				Operating	N/A		Opex		Opex				

Regional Sub Output 5.1.4: Law Enforcement : Illegal Dumping													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.4	By-Law Enforcement : Illegal Dumping	Number of joint by-law enforcement operation conducted on illegal dumping	Target/measure	.	0	2	2	2	2	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-5.1.4			Target/measure	.	0	2	2	2	2		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-5.1.4			Target/measure	.	0	2	2	2	2		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-5.1.4			Target/measure	.	0	2	2	2	2		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-5.1.4	Target/measure	.	0	2	2	2	2	OMM	MFCLM HOD	MFCLM MMC		
		Capital	0	R -	R -	R -	R -	R -					
		Operating	yes	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 5.1.5: Law Enforcement : Illegal Trading													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.5	Law Enforcement : Illegal Trading	Number of joint operations conducted to enforce By-laws on illegal trading	Target/measure	number	0	2	2	2	2	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-5.1.5			Target/measure	number	0	2	2	2	2	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-5.1.5			Target/measure	number	0	2	2	2	2	OMM	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			

RWCLM	SUB OUTPUT R-SO-5.1.5	Law Enforcement : Illegal Trading	Number of joint operations conducted to enforce By-laws on illegal trading	Target/measure	number	0	2	2	2	2	·	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-5.1.5			Target/measure	number	0	2	2	2	2	·	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			

Regional Sub Output 5.1.6: Social crime Prevention													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.6	End Violence against Women and Children	Number of campaigns held to curb violence against woman and children (16 Days of Activism)	Target/measure	number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-5.1.6			Target/measure	number	1	1	1	1	1	.	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-5.1.6	Target/measure	number	1	1	1	1	1	.	MCLM HOD	MCLM MMC		
		Capital	0	R -	R -	R -	R -	R -					
		Operating	yes	Opex	Opex	Opex	Opex	Opex					
RWCLM	SUB OUTPUT R-SO-5.1.6	Target/measure	number	1	1	1	1	1	.	RWCLM HOD	RWCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	yes	Opex	Opex	Opex	Opex	Opex					
MFCLM	SUB OUTPUT M-SO-5.1.6	Target/measure	number	1	1	1	1	1	.	MFCLM HOD	MFCLM MMC		
		Capital	0	R -	R -	R -	R -	R -					
		Operating	yes	Opex	Opex	Opex	Opex	Opex					

OUTCOME 6

Regional Outcome 6: Educated Communities	
Part 1: National and Provincial Alignment	
National Outcomes	1. Improved quality of basic Education 2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality 7. Public services are uneven and often of poor quality
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution. 6. Modernisation of the public service and the state
Sustainability Development Goals	1. End poverty in all its forms everywhere 3. Ensure healthy lives and promote well-being at all ages 4. Ensure inclusive and equitable education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower all women and girls 7. Ensure available and sustainable management of water and sanitation for all 11. Make cities and human settlement inclusive, safe, resilient and sustainable 13. Take action to combat climate change and its impact (in line with United Nations Framework Convention on Climate Change)

Millennium Development Goals	2. Achieve universal primary education
	3. Promote gender equality and empower women
	4. Reduce child mortality
	5. improve maternal mortality
	6. Combat HIV and AIDs, Malaria and other diseases
	7. Ensure environmental sustainability
	Back to Basics Goals
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
	4. Sound financial management and accounting
	5. Building institution and administrative capabilities
COGTA KPA's	3. Service Delivery and infrastructure development
Strategic Goal	Health & Social Development: Long and healthy life for all socially integrated communities

Part 2: Regional Five Year Game Changer Projects									
Year 1 PROJECTS/ PROGRAMMES		Year 2 PROJECTS/ PROGRAMMES		Year 3 PROJECTS/ PROGRAMMES		Year 4 PROJECTS/ PROGRAMMES		Year 5 PROJECTS/ PROGRAMMES	
WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools, Development of Social Cohesion Policy	WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools, Development of a Regional Heritage Policy	WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools, Development of a Regional Heritage Policy	WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools Heritage project, Development of a Regional Heritage Policy	WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools Heritage project, Development of a Regional Heritage Policy
Mogale Projects									
Randwest Projects									
Merafong Projects									
REFER TO SECTION G									

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 6 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 6.0: Educated Communities													
REGION-AL	REGIONAL OUTCOME T-O-6.0	To improve Basic Education in the West Rand Region	Number of capacity building of ECDC Institutions	Target/measure	Number	100	100	100	100	100	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-6.0			Target/measure	.	0	0	0	0	0	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
MCLM	OUTCOME M-O-6.0			Target/measure	.	0	0	0	0	0	OMM	HSD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
RWCLM	OUTCOME R-O-6.0			Target/measure	Number	50	50	50	50	50	OMM	HSD	RWCLM Executive Mayor
				Capital	N/A	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-6.0	Target/measure	.	0	0	0	0	0	OMM	HSD	MFCLM Executive Mayor		
		Capital	N/A	-	-	-	-	-					
		Operating	Yes	0	0	0	0	0					

Regional Output 6.1: Improved Basic Education in the West Rand													
REGIONAL	REGIONAL OUTPUT T-OP-6.1	Coordinate training ECDC personnel with Matthew Goniwe	number of ECDC personnel trained	Target/measure	.	0	0	0	0	0	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	–	–	–	–	–			
				Operating	N/A	0	0	0	0	0			
WRDM	OUTPUT W-OP-6.1			Target/measure	.	0	0	0	0	0	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	–	–	–	–	–			
				Operating	N/A	0	0	0	0	0			
MCLM	OUTPUT M-OP-6.1			Target/measure	Number	23	23	23	23	23	OMM	HSD	MCLM Executive Mayor
				Capital	N/A	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-6.1			Target/measure	Number	30	30	30	30	30	OMM	HSD	RWCLM Executive Mayor
				Capital	N/A	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-6.1	Target/measure	.	0	0	0	0	0	OMM	HSD	MFCLM Executive Mayor		
		Capital	N/A	–	–	–	–	–					
		Operating	N/A	0	0	0	0	0					

Regional Sub Output 6.1.1: Early Childhood Development Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-6.1.1	Strengthening of Childhood Development Programmes	Number of ECDC's programmes supported	Target/measure	Number	1	1	1	1	1	OMM	HSD	WRDM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-6.1.1		Number of workshop conducted	Target/measure	.	0	0	0	0	0	OMM	HSD	WRDM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	N/A	0	0	0	0	0			
MCLM	SUB OUTPUT M-SO-6.1.1		Number of workshop conducted	Target/measure	Number	8	8	8	8	8	OMM	HSD	MCLM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-6.1.1		Number of workshop conducted	Target/measure	Number	4	4	4	4	4	OMM	HSD	RWCLM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-6.1.1		Number of workshop conducted	Target/measure	.	0	0	0	0	0	OMM	HSD	MFCLM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	N/A	0	0	0	0	0			

Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns													
REGIONAL	REGIONAL SUB OUTPUT T-SO-6.1.2	Community Based Learning and Teaching Campaigns	Number of Community Based Learning and Teaching Campaigns conducted	Target/measure	number	1	1	1	1	1	OMM	HSD	WRDM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-6.1.2			Target/measure	.	0	0	0	0	0	OMM	HSD	WRDM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	N/A	-	-	-	-	-			
MCLM	SUB OUTPUT M-SO-6.1.2			Target/measure	.	0	0	0	0	0	OMM	HSD	MCLM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	N/A	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-6.1.2			Target/measure	.	0	0	0	0	0	OMM	HSD	RWCLM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	N/A	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-6.1.2			Target/measure	.	0	0	0	0	0	OMM	HSD	MFCLM MMC
				Capital	N/A	-	-	-	-	-			
				Operating	N/A	0	0	0	0	0			

OUTCOME 7

Regional Outcome 7: Healthy Communities	
Part 1: National and Provincial Alignment	
National Outcomes	1. Improved quality of basic Education 2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality 7. Public services are uneven and often of poor quality
Provincial 10 Pillars	3. Accelerating transformation
Sustainability Development Goals	1. End poverty in all its forms everywhere 3. Ensure healthy lives and promote well-being at all ages 4. Ensure inclusive and equitable education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower all women and girls 7. Ensure available and sustainable management of water and sanitation for all 11. Make cities and human settlement inclusive, safe, resilient and sustainable 13. Take action to combat climate change and its impact (in line with United Nations framework Convention on Climate Change)

Millennium Development Goals	2. Achieve universal primary education
	3. Promote gender equality and empower women
	4. Reduce child mortality
	5. improve maternal mortality
	6. Combat HIV and AIDs, Malaria and other diseases
	7. Ensure environmental sustainability
	Back to Basics Goals
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
COGTA KPA's	3. Service Delivery and infrastructure development
Regional Goals	Health & Social Development: Long and healthy life for all socially integrated communities
Strategic Goal	2. Health and Social Development

Part 2: Regional Five Year Game Changer Projects

Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative		Political
						2017/17	2017/18	2018/19	2019/20	2020/21	DEPT	RESP PERSON	OVER-SIGHT

Regional Outcome 7.0: Healthy Communities

REGION-AL	REGIONAL OUTCOME T-OP-7.0	Educated Communities	Number of programmes conducted in line with promoting an educated community	Target/measure	Number	12	3	3	3	3	OMM	WRDM Executive Mayor	WRDM Executive Mayor						
	Capital			0	R-	R-	R-	R-	R-										
	Operating			Yes	opex	opex	opex	opex	opex										
WRDM	OUTCOME W-OP-7.0			Educated Communities	Number of programmes conducted in line with promoting an educated community	Target/measure	Number	12	3	3	3	3	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor				
	Capital					0	R-	R-	R-	R-	R-								
	Operating					Yes	opex	opex	opex	opex	opex								
MCLM	OUTCOME M-OP-7.0					Educated Communities	Number of programmes conducted in line with promoting an educated community	Target/measure	Number	12	3	3	3	3	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor		
	Capital							0	R-	R-	R-	R-	R-						
	Operating							Yes	opex	opex	opex	opex	opex						
RWCLM	OUTCOME R-OP-7.0							Educated Communities	Number of programmes conducted in line with promoting an educated community	Target/measure	Number	12	3	3	3	3	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
	Capital									0	R-	R-	R-	R-	R-				
	Operating									Yes	opex	opex	opex	opex	opex				

Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation													
REGIONAL	REGIONAL SUB OUTPUT T-SO-7.1.2	Promote Health Check Campaigns and Participation	Number of Health Campaigns conducted	Target/measure	Number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	0	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-7.1.2			Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-7.1.2			Target/measure	Number	1	1	1	1	1		MCLM HOD	MCLM MMC
				Capital	0	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-7.1.2			Target/measure	Number	1	1	1	1	1		RWCLM HOD	RWCLM MMC
				Capital	0	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

MFCLM	SUB OUTPUT M-SO-7.1.3			Target/measure	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	0	-	-	-	-	-			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 7.1.4: Municipal Health Services														
REGIONAL	REGIONAL SUB OUTPUT T-SO-7.1.4	Municipal Health Services	Number (228) of ECDC visited to ensure compliance with Municipal Health Services By-Laws	Target/measure	Number	288	288	288	288	288	OM M	WRDM HOD	WRDM MMC	
				Capital	0	-	-	-	-					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex				
WRDM	SUB OUTPUT W-SO-7.1.4			Target/measure	Number	288	288	288	288	288	0	.	WRDM HOD	WRDM MMC
				Capital	0	-	-	-	-	0				
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			
MCLM	SUB OUTPUT M-SO-7.1.4			Target/measure	Number	0	0	0	0	0	0	.	MCLM HOD	MCLM MMC
				Capital	0	-	-	-	-	0				
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			
RWCLM	SUB OUTPUT R-SO-7.1.4			Target/measure	Number	0	0	0	0	0	0	.	RWCLM HOD	RWCLM MMC
				Capital	0	-	-	-	-	0				

OUTCOME 8

Regional Outcome 8: Sustainable Environment	
Part 1: National and Provincial Alignment	
National Outcomes	10. Environmental assets and natural resources that are well protected and continually enhanced;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First : Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 1 : Basic Service Delivery and Infrastructure
Strategic Goal	Regional Planning and Economic Development

Part 2: Regional Five Year Game Changer Projects				
Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	ANNUAL TARGET/MEASURE	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 8 2020/21	Administrative		Political
												DEPT	RESP PERSON	OVER-SIGHT

Regional Outcome 8.0: Sustainable Environment

REGIONAL	REGIONAL OUTCOME T-O-8.0	Sustainable Environment	Number (2) of Regional Air Quality & Waste By-laws reviewed	Target/measure	Number	1	-	2	2	0	0	OMM	RPED	WRDM Executive Mayor
				Capital		R -	-	R -	R -	R -	R -			
				Operating		Opex	-	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-8.0	Sustainable Environment	Number (2) of Regional Air Quality & Waste By-laws reviewed	Target/measure	Number	1	-	2	2	0	0	OMM	RPED	WRDM Executive Mayor
				Capital		R -	-	R -	R -	R -	R -			
				Operating		R500 000.00	-	R 500 000	Opex	Opex	Opex			

MCLM	OUTCOME M-O-8.0	Sustainable Environment	Review Air Quality and Waste Management By-laws	Target/measure	.	0	0	0	0	0	0	OMM	RPED	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

RWCLM	OUTCOME R-O-8.0	Sustainable Environment	Review Air Quality and Waste Management By-laws	Target/measure	.	0	0	0	0	0	0	OMM	RPED	RWCLM Executive Mayor		
				Capital	N/A	R -	R -	R -	R -	R -	R -					
				Operating	N/A	0	0	0	0	0	0					
MFCLM	OUTCOME F-O-8.0			Sustainable Environment	Review Air Quality and Waste Management By-laws	Target/measure	.	0	0	0	0	0	0	OMM	RPED	MFCLM Executive Mayor
						Capital	N/A	R -	R -	R -	R -	R -	R -			
						Operating	N/A	0	0	0	0	0	0			

Regional Output 8.1: Embed Green IQ Strategic Blueprint														
REGIONAL	REGIONAL OUTPUT T-OP-8.1	Implementation of Green IQ Projects/ Initiatives.	Number of Climate Change Response Strategic Plan developed	Target/measure	Percentage	1	0	0	1	0	0	OMM	RPED	WRDM Executive Mayor
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex	0	Opex	0	0	0			
WRDM	OUTPUT W-OP-8.1			Target/measure	Percentage	1	0	0	1	0	0	OMM	RPED	WRDM Executive Mayor
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex	0	Opex	0	0	0			
MCLM	OUTPUT M-OP-8.1			Target/measure	.	0	0	0	1	0	0	OMM	RPED	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	OUTPUT R-OP-8.1			Target/measure	.	0	0	0	1	0	0	OMM	RPED	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	OUTPUT F-OP-8.1	Target/measure	.	0	0	0	1	0	0	OMM	RPED	MFCLM Executive Mayor		
		Capital	N/A	R -	R -	R -	R -	R -	R -					
		Operating	N/A	0	0	0	0	0	0					

Regional Sub Output 8.1.1: Develop and Implement Climate Change Response Strategic Plan														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.1	Develop and Implement Climate Change Response Strategic Plan	No. Climate Change Response Strategic Plan	Target/measure	Number	1	0	1	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex		Opex	0	0	0			
OWRDM	SUB OUTPUT W-SO-8.1.1			Target/measure	Number	1	.	1	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	Opex	R500 000.000	0	R 500 000	0	0	0			
MCLM	SUB OUTPUT M-SO-8.1.1			Target/measure	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.1			Target/measure	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-8.1.1			Target/measure	.	0	0	0	0	0	0	OMM	RPED	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
		Operating	N/A	0	0	0	0	0	0					

Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.2	Build Capability to Manage Climate Change Disasters through Awareness campaigns.	Number of Climate Change Awareness campaigns conducted.	Target/measure	Number	4	0	4	4	4	4	OMM	RPED	WRDM MMC
				Capital	N/A	R -	0	R -	R -	R -				
				Operating	Opex	Opex	0	Opex	Opex	Opex				
WRDM	SUB OUTPUT W-SO-8.1.2			Target/measure	Number	4	0	4	4	4	4	OMM	RPED	WRDM MMC
				Capital	N/A	R -	0	R -	R -	R -				
				Operating	Opex	R1 mil	0	R1 mil	Opex	Opex				
MCLM	SUB OUTPUT M-SO-8.1.2			Target/measure	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -				
				Operating	N/A	0	0	0	0	0				
RWCLM	SUB OUTPUT R-SO-8.1.2	Target/measure	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -						
		Operating	N/A	0	0	0	0	0						

MFCLM	SUB OUTPUT M-SO-8.1.2	Build Capability to Manage Climate Change Disasters	To be defined	Target/measure	.	0	0	0	0	0	0	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0			

Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources																
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.3	Develop and Implement Innovative Technologies and Renewable Energy Sources	Number of programmes developed and implemented on innovation and technology in renewable energy sources	Target/measure	.	0	0	0	0	0	0	OMM	RPED	WRDM MMC		
				Capital	N/A	R -	R -	R -	R -	R -	R -					
				Operating	N/A	0	0	0	0	0	0					
WRDM	SUB OUTPUT W-SO-8.1.3			Target/measure	.	0	0	0	0	0	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -					
				Operating	N/A	0	0	0	0	0	0					
MCLM	SUB OUTPUT M-SO-8.1.3			Target/measure	.	0	0	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -					
				Operating	N/A	0	0	0	0	0	0					
RWCLM	SUB OUTPUT R-SO-8.1.3			Target/measure	.	0	0	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -					
				Operating	N/A	0	0	0	0	0	0					
MFCLM	SUB OUTPUT M-SO-8.1.3	Target/measure	.	0	0	0	0	0	0	0	0	OMM	RPED	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -	R -							
		Operating	N/A	0	0	0	0	0	0							

Regional Sub Output 8.1.4: Air Quality and Environmental Compliance																
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.4	Ensure compliance to Air Quality and Environmental Legislations	Percentage (100%) compliance with Environmental legislations	Target/measure	Percentage	100%	100%	100%	100%	100%	100%	OMM	RPED	WRDM MMC		
				Capital	N/A	R -	R -	R -	R -	R -	R -					
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex					
WRDM	SUB OUTPUT W-SO-8.1.4			Target/measure	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -					
				Operating	Opex	R2,2 mil	Opex	R2,2 mil	Opex	Opex	Opex					
MCLM	SUB OUTPUT M-SO-8.1.4			Target/measure	.	0	0	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -					
				Operating	N/A	0	0	0	0	0	0					
RWCLM	SUB OUTPUT R-SO-8.1.4			Target/measure	.	0	0	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -					
				Operating	N/A	0	0	0	0	0	0					
MFCLM	SUB OUTPUT M-SO-8.1.4	Target/measure	.	0	0	0	0	0	0	0	0	OMM	RPED	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -	R -							
		Operating	N/A	0	0	0	0	0	0							

Regional Sub Output 8.1.5: Open Space Management														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.5	Ensure open Space Management through eradication of illegal dumping, greening and awareness campaigns.	Number of illegal dumping eradicated, in conjunction with, greening initiatives, and awareness campaigns conducted.	Target/measure	Number	12	12	12	_	12	12	OMM	RPED	WRDM MMC
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-8.1.5			Target/measure	Number	12	12	12	_	12	12	OMM	RPED	WRDM MMC
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	R20 mil	Opex	R20 mil	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-8.1.5			Target/measure	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.5			Target/measure	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-8.1.5	Target/measure	.	0	0	0	0	0	0	OMM	RPED	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -	R -					
		Operating	N/A	0	0	0	0	0	0					

OUTCOME 9

. WEST RAND REGIONAL FIVE YEAR PLAN

Regional Outcome 9: Build Spatially Integrated Communities

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 7.Modernisation of human settlements and urban development. 9. Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 6 : Spatial Development Framework
Strategic Goal	Regional Planning and Economic Development

Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1	Year 2	Year 3	Year 4	Year 8	Administrative		Political		
						2016/17	2017/18	2018/19	2019/20	2020/21	DEPT	RESP PERSON	OVER-SIGHT		
Regional Outcome 9.0: Build Spatially Integrated Communities															
	REGIONAL OUTCOME T-O-9.0	Build Spatially Integrated Communities	Number (1) of framework plans on spatially integrated communities	Target/measure	Number	0	1	0	0	0	RPR	Manager HS	WRDM Executive Mayor		
				Capital	R 0	R 0	R 0	R 0	R 0	R 0					
				Operating	N/A	Opex	Opex	Opex	Opex	Opex					
WRDM	OUTCOME W-O-9.0					Target/measure	Number	0	1	0	0	0	RPR	Manager HS	WRDM Executive Mayor
				Capital	0	0	0	0	0	0					
				Operating	N/A	Opex	Opex	Opex	Opex	Opex					
MCLM	OUTCOME M-O-9.0	Build Spatially Integrated Communities	Number (1) of framework plans on spatially integrated communities	Target/measure	Number	0	1	0	0	0	RPR	Manager HS	MCLM Executive Mayor		
				Capital	0	0	0	0	0	0					
				Operating	N/A	Opex	Opex	Opex	Opex	Opex					
RWCLM	OUTCOME R-O-9.0					Number	Number	0	1	0	0	0	RPR	Manager HS	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0					
				Operating	N/A	Opex	Opex	Opex	Opex	Opex					
MFCLM	OUTCOME F-O-9.0					Target/measure	Number	0	1	0	0	0	RPR	Manager HS	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0					
				Operating	N/A	Opex	Opex	Opex	Opex	Opex					

Regional Output 9.1: Regionally Integrated Spatial Planning													
REGIONAL	REGIONAL OUTPUT T-OP-9.1	Regionally Integrated Spatial Planning	Number of approved Integrated Spatial Development Framework (SDF)	Target/measure	Number	0	0	1	0	0	RPR	Manager HS	WRDM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-9.1	Regionally Integrated Spatial Planning		Target/measure	Number	0	0	1	0	0	RPR	Manager HS	WRDM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-9.1	Regionally Integrated Spatial Planning		Target/measure	Number	1	1	1	1	1	RPR	Manager HS	MCLM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-9.1	Regionally Integrated Spatial Planning		Target/measure	Number	1	1	1	1	1	RPR	Manager HS	RWCLM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-9.1	Regionally Integrated Spatial Planning		Target/measure	Number	1	1	1	1	1	RPR	Manager HS	MFCLM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.2	Provision of State Owned Land and Properties for Development	Number of Land Audit Conducted	Target/measure	Number	0	0	0	1	0	RPR	WRDM HOD	WRDM MMC
				Capital	R 0	R 0	R 0	R 0	R 0				
				Operating	Yes	opex	Opex	Opex	Opex				
WRDM	SUB OUTPUT W-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target/measure	1	0	0	0	1	0	RPR	WRDM HOD	WRDM MMC
				Capital	R 0	R 0	R 0	R 0	R 0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MCLM	SUB OUTPUT M-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target/measure	1	0	0	0	1	0	RPR	MCLM HOD	MCLM MMC
				Capital	R 0	R 0	R 0	R 0	R 0				
				Operating	Yes	opex	Opex	Opex	Opex				
RWCLM	SUB OUTPUT R-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target/measure	1	0	0	0	1	0	RPR	RWCLM HOD	RWCLM MMC
				Capital	R 0	R 0	R 0	R 0	R 0				
				Operating	Yes	opex	Opex	Opex	Opex				
MFCLM	SUB OUTPUT M-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target/measure	1	0	0	0	1	0	RPR	MFCLM HOD	MFCLM MMC
				Capital	R 0	R 0	R 0	R 0	R 0				
				Operating	Yes	opex	Opex	Opex	Opex				

Regional Sub Output 9.1.3: Law Enforcement : Illegal Land use															
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.3	Law Enforcement : Illegal Land use	Number of Land Use Framework Developed and Implemented	Target/measure	0	0	0	0	1	0	RPR	WRDM HOD	WRDM MMC		
				Capital	R 0	R 0	R 0	R 0	R 0	R 0					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex					
WRDM	SUB OUTPUT W-SO-9.1.3	Law Enforcement : Illegal Land use	Development Land use Framework and implementation of the By Laws	Target/measure	0	0	0	0	1	0	RPR	WRDM HOD	WRDM MMC		
				Capital	0	0	0	0	0	0					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex					
MCLM	SUB OUTPUT M-SO-9.1.3	Law Enforcement : Illegal Land use	% Implementation of By Land use By Laws	Target/measure	100	100	100	100	100	100	RPR	MCLM HOD	MCLM MMC		
				Capital	0	0	0	0	0	0					
				Operating	Yes	Opex	Opex	Opex	Opex	Opex					
RWCLM	SUB OUTPUT R-SO-9.1.3		Law Enforcement : Illegal Land use	% Implementation of By Land use By Laws	Target/measure	100	100	100	100	100	100	RPR	RWCLM HOD	RWCLM MMC	
					Capital	0	0	0	0	0	0				
					Operating	Yes	Opex	Opex	Opex	Opex	Opex				
MFCLM	SUB OUTPUT M-SO-9.1.3			Law Enforcement : Illegal Land use	% Implementation of By Land use By Laws	Target/measure	100	100	100	100	100	100	RPR	MFCLM HOD	MFCLM MMC
						Capital	0	0	0	0	0	0			
						Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.4	Implementation of SPLUMA Regulatory Framework	Number (1) of District Planning Tribunal established	Target/measure	1	0	1	0	0	0	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.4	Implementation of SPLUMA Regulatory Framework		Target/measure	1	0	1	0	0	0	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.4	Implementation of SPLUMA Regulatory Framework	Number of approved SPLUMA By-Laws	Target/measure	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Target/measure									
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.4	Implementation of SPLUMA Regulatory Framework		Target/measure	1	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.4	Implementation of SPLUMA Regulatory Framework		Target/measure	1	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.5: Building Controls													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.5	Building Controls	Number of Statistical Analysis reports on approved building plans	Target/measure	1	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.5			Target/measure	1	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.5			Target/measure	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.5			Target/measure	1	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.5			Target/measure	1	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.6: Land Use Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.5	Development of Land Use Management System (starting with sourcing of funding)	Number of District Wide Development Tribunal Established	Target/measure	Number	0	0	1	0	0	RPR	WRDM HOD	WRDM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	R 0	R 0	R 0	R 0	R 0	R 0			
WRDM	SUB OUTPUT W-SO-9.1.5			Target/measure	Number	0	0	1	0	0	RPR	WRDM HOD	WRDM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	N/A								
MCLM	SUB OUTPUT M-SO-9.1.5			Target/measure	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	R 0	R 0	R 0	R 0	R 0	R 0			
RWCLM	SUB OUTPUT R-SO-9.1.5	Land Use Management (New Town Planning Scheme)	Number of town planning schemes developed	Target/measure	Number	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	N/A								
MFCLM	SUB OUTPUT M-SO-9.1.5			Target/measure	Number	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	N/A								

Regional Output 9.2: Provision of Housing													
REGIONAL	REGIONAL OUTPUT T-OP-9.2	Coordination of Social Housing Programme	% Implementation of housing programmes	Target/measure	Percentage	100	100	100	100	100	RPR	WRDM MM	WRDM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0				
				Operating	N/A	Opex	Opex	Opex	Opex				
WRDM	OUTPUT W-OP-9.2			Target/measure	Number	100	100	100	100	100	RPR	WRDM MM	WRDM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MCLM	OUTPUT M-OP-9.2			Target/measure	Number	100	100	100	100	100	RPR	MCLM MM	MCLM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
RWCLM	OUTPUT R-OP-9.2			Target/measure	Number	100	100	100	100	100	RPR	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MFCLM	OUTPUT F-OP-9.2	Target/measure	Number	100	100	100	100	100	RPR	MFCLM MM	MFCLM Executive Mayor		
		Capital	N/A	0	0	0	0						
		Operating	Yes	Opex	Opex	Opex	Opex						

OUTCOME 10

. WEST RAND REGIONAL FIVE YEAR PLAN

Regional Outcome 10: Socially Cohesive Communities

Part 1: National and Provincial Alignment

National Outcomes	1. Improved quality of basic Education
	2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality
	7. Public services are uneven and often of poor quality
Provincial 10 Pillars	3. Accelerating transformation
	6. Modernisation of the public service and the state
Sustainability Development Goals	1. End poverty in all its forms everywhere
	3. Ensure healthy lives and promote well being at all ages
	4. Ensure inclusive and equitable education and promote life long learning opportunities for all
	5. Achieve gender equality and empower all women and girls
	7. Ensure available and sustainable management of water and sanitation for all
	11. Make cities and human settlement inclusive, safe, resilient and sustainable
	13. Take action to combat climate change and its impact (in line with United Nations Framework Convention on Climate Change)

Millennium Development Goals	2. Achieve universal primary education
	3. Promote gender equality and empower women
	4. Reduce child mortality
	5. improve maternal mortality
	6. Combat HIV and AIDs, Malaria and other diseases
	7. Ensure environmental sustainability
	Back to Basics Goals
2. Deliver municipal services to the right quality and standard	
3. Good governance and sound administration	
4. Sound financial management and accounting	
5. Building institution and administrative capabilities	
COGTA KPA's	3. Service Delivery and infrastructure development
Regional Goals	Health & Social Development: Long and healthy life for all socially integrated communities

Part 2: Regional Five Year Game Changer Projects									
Year 1 PROJECTS/ PROGRAMMES		Year 2 PROJECTS/ PROGRAMMES		Year 3 PROJECTS/ PROGRAMMES		Year 4 PROJECTS/ PROGRAMMES		Year 8 PROJECTS/ PROGRAMMES	
WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region
Mogale Projects Randwest Projects Merafong Projets	REFER TO SECTION G								

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1	Year 2	Year 3	Year 4	Year 8	Administrative		Political
						2016/17	2017/18	2018/19	2019/20	2020/21	DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 10.0: Socially Cohesive Communities													
REGION-AL	REGIONAL OUTCOME T-O-10.0	Healthy and united social cohesive community	Number of social cohesion events conducted	Target/measure	Number	3	3	3	3	3	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	opex	opex	opex	opex				
WRDM	OUTCOME W-O-10.0			Target/measure	Number	3	3	3	3	3	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	opex	opex	opex	opex				
MCLM	OUTCOME M-O-10.0			Target/measure	0	0	0	0	0	0	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	0	0	0	0	0				
RWCLM	OUTCOME R-O-10.0			Target/measure	0	0	0	0	0	0	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	0	0	0	0	0				
MFCLM	OUTCOME F-O-10.0	Target/measure	0	0	0	0	0	0	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor		
		Capital	0	0	0	0	0						
		Operating	0	0	0	0	0						

Regional Output 10.1: Establish a Socially Cohesive West Rand Community													
REGIONAL	REGIONAL OUTPUT T-OP-10.1	Establish a Socially Cohesive West Rand Community	Number (2) reports on Social Cohesion Programmes supported	Target/measure	Number	1	1	1	1	1	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-10.1			Target/measure	Number	1	1	1	1	1		WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-10.1			Target/measure	Percentage	100	100	100	100	100		MCLM MM	MCLM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-10.1			Target/measure	Percentage	100	100	100	100	100		RWCLM MM	RWCLM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-10.1	Target/measure	Percentage	100	100	100	100	100		MFCLM MM	MFCLM Executive Mayor		
		Capital	0	0	0	0	0						
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

OUTCOME 11

. WEST RAND REGIONAL FIVE YEAR PLAN

Regional Outcome 11: Reduced Unemployment

Part 1: National and Provincial Alignment

National Outcomes	4. Decent employment through inclusive economic growth;
NDP	.
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Sustainability Development Goals	.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration
COGTA KPA's	KPA 2: Local Economic Development
Regional Goals	.
Strategic Focus Area / Goal	.

Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1	Year 2	Year 3	Year 4	Year 8	Administrative		Political
						2018/18	2018/18	2018/19	2019/20	2020/21	DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 11.0: Reduced Unemployment													
REGION-AL	REGIONAL OUTCOME T-O-11.0	Reduced Unemployment	Number (4) of regional matrixes developed on employment initiatives (EPWP and NDPG)	Target/measure	Number	4	4	4	4	4	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
WRDM	OUTCOME W-O-11.0			Target/measure	Number	4	4	4	4	4	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MCLM	OUTCOME M-O-11.0			Target/measure	Percentage	100	100	100	100	100	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
RWCLM	OUTCOME R-O-11.0			Target/measure	Percentage	100	100	100	100	100	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MFCLM	OUTCOME F-O-11.0			Target/measure	Percentage	100	100	100	100	100	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	0	0	0	0				
		Operating	Yes	Opex	Opex	Opex	Opex						

Regional Output 11.1: Promote Job Creation Initiatives													
REGIONAL	REGIONAL OUTPUT T-OP-11.1	Promote Job Creation Initiatives	Number (1) of regional strategies developed on local youth employment initiatives	Target/measure	Number	0	1	0	0	0	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
WRDM	OUTPUT W-OP-11.1			Target/measure	Number	0	1	0	0	0	WRDM MM	WRDM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MCLM	OUTPUT M-OP-11.1			Target/measure	Percentage	100	100	100	100	100	MCLM MM	MCLM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
RWCLM	OUTPUT R-OP-11.1			Target/measure	Percentage	100	100	100	100	100	RWCLM MM	RWCLM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MFCLM	OUTPUT F-OP-11.1	Target/measure	Percentage	100	100	100	100	100	MFCLM MM	MFCLM Executive Mayor			
		Capital	0	0	0	0	0						
		Operating	Yes	Opex	Opex	Opex	Opex						

Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.1	Local Youth Employment Initiatives by Local Business	Number (4) of reports compiled on local youth employment initiatives (EPWP, Internships, Youth desk, Agri parks)	Target/measure	Number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-11.1.1			Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-11.1.1			Target/measure	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-11.1.1			Target/measure	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-11.1.1			Target/measure	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 11.1.2: Expand Community Works Programme													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.2	Expand Community Works Programme	Number (4) of comparative schedules on implementation of EPWP programmes	Target/measure	Percentage	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
WRDM	SUB OUTPUT W-SO-11.1.2			Target/measure	Percentage	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MCLM	SUB OUTPUT M-SO-11.1.2			Target/measure	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
RWCLM	SUB OUTPUT R-SO-11.1.2			Target/measure	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MFCLM	SUB OUTPUT M-SO-11.1.2	Target/measure	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC		
		Capital	0	0	0	0	0						
		Operating	Yes	Opex	Opex	Opex	Opex						

Regional Sub Output 11.1.3: NDP Programme move to outcome 1													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.3	NDP Programme	% Review of NDP business plan and implementation NDP programmes	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	Yes	R 10 M							
				Operating	0								
WRDM	SUB OUTPUT W-SO-11.1.3			Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0								
				Operating	Yes								
MCLM	SUB OUTPUT M-SO-11.1.3			Target/measure	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0								
				Operating	Yes								
RWCLM	SUB OUTPUT R-SO-11.1.3			Target/measure	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0								
				Operating	Yes								
MFCLM	SUB OUTPUT M-SO-11.1.3			Target/measure	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	0								
				Operating	Yes								

Regional Sub Output 11.1.4: Job Creation through LED Initiatives													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.4	Job Creation through LED Initiatives	Number (1) of Regional Re-Industrialisation Strategy developed in order to facilitate job creation through LED initiatives	Target/measure	Percentage	0	1	0	0	0	OMM	WRDM HOD	WRDM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-11.1.4			Target/measure	Percentage	0	1	0	0	0	WRDM HOD	WRDM MMC	
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-11.1.4			Target/measure	Percentage	100	100	100	100	100	MCLM HOD	MCLM MMC	
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-11.1.4			Target/measure	Percentage	100	100	100	100	100	RWCLM HOD	RWCLM MMC	
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-11.1.4			Target/measure	Percentage	100	100	100	100	100	MFCLM HOD	MFCLM MMC	
				Capital	Yes	0	0	0	0	0			
		Operating	0	Opex	Opex	Opex	Opex	Opex					

OUTCOME 12

Regional Outcome 12: Economic Development					
Part 1: National and Provincial Alignment					
National Outcomes	4. Decent employment through inclusive economic growth;				
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development. 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.				
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting				
COGTA KPA's	KPA 2: Local Economic Development				
Strategic Goal	Sustainable Governance for Local Communities				
Part 2: Regional Five Year Game Changer Projects					
Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1	Year 2	Year 3	Year 4	Year 8	Administrative		Political
						2018/18	2018/18	2018/19	2019/20	2020/21	DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 12.0: Economic Development													
REGIONAL	REGIONAL OUTCOME T-O-12.0	Economic Development	Number of reports on implementation of Economic development programmes	Target/measure	Number	4	4	4	4	4	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Opex	Opex	Opex	Opex	Opex				
WRDM	OUTCOME W-O-12.0			Target/measure	Number	4	4	4	4	4	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Opex	Opex	Opex	Opex	Opex				
MCLM	OUTCOME M-O-12.0			Target/measure	Number	100	100	100	100	100	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Opex	Opex	Opex	Opex	Opex				
RWCLM	OUTCOME R-O-12.0			Target/measure	Number	100	100	100	100	100	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Opex	Opex	Opex	Opex	Opex				
MFCLM	OUTCOME F-O-12.0			Target/measure	Number	100	100	100	100	100	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	0	0	0	0				
		Operating	Opex	Opex	Opex	Opex	Opex						

Regional Output 12.1: Promote Regional Economic Development and Growth													
REGIONAL	REGIONAL OUTPUT T-OP-12.1	Promote Regional Economic Development and Growth	Number (2) of reports on economic sectors identified and promoted	number	Number	2	2	2	2	2	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
WRDM	OUTPUT W-OP-12.1			Target/measure	Number	2	2	2	2	2	WRDM MM	WRDM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MCLM	OUTPUT M-OP-12.1			Target/measure	Number	3	3	3	3	3	MCLM MM	MCLM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
RWCLM	OUTPUT R-OP-12.1			Target/measure	Number	3	3	3	3	3	RWCLM MM	RWCLM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MFCLM	OUTPUT F-OP-12.1	Target/measure	Number	3	3	3	3	3	MFCLM MM	MFCLM Executive Mayor			
		Capital	0	0	0	0	0						
		Operating	Yes	Opex	Opex	Opex	Opex						

Regional Output 12.2: Diversification of economic base													
REGIONAL	REGIONAL OUTPUT T-OP-12.1	Promote Regional Economic Development and Growth	Number of Identified economic sectors to diversify the economy	number	Number	3	3	3	3	3	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
WRDM	OUTPUT W-OP-12.1			Target/measure	Number	3	3	3	3	3	WRDM MM	WRDM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MCLM	OUTPUT M-OP-12.1			Target/measure	Number	3	3	3	3	3	MCLM MM	MCLM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
RWCLM	OUTPUT R-OP-12.1			Target/measure	Number	3	3	3	3	3	RWCLM MM	RWCLM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MFCLM	OUTPUT F-OP-12.1	Target/measure	Number	3	3	3	3	3	MFCLM MM	MFCLM Executive Mayor			
		Capital	0	0	0	0	0						
		Operating	Yes	Opex	Opex	Opex	Opex						

Regional Sub Output 12.2.1: Diversification of economic base													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.1	Diversification of economic base	Number of Identified economic sectors to diversify the economy	Target/measure	Number	3	3	3	3	3	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.1.1			Target/measure	Number	3	3	3	3	3	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.1.1			Target/measure	Number	3	3	3	3	3	.	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.1			Target/measure	Number	3	3	3	3	3	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.1			Target/measure	Number	3	3	3	3	3	.	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.2.2: Expand Broad Band Access IT													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.2	Expand Broad Band Access	% Broadband policy developed and Implemented	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.1.2			Target/measure	Percentage	100	100	100	100	100	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.1.2			Target/measure	Percentage	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.2			Target/measure	Percentage	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.2	Target/measure	Percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC		
		Capital	0	0	0	0	0	0					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 12.2.3: Farmer Support Initiatives													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.3	Farmer Support Initiatives	Framework Plan and Monitoring Tool developed for oversight on farmer initiatives	Target/measure	0	0	1	0	0	0	OMM	WRDM HOD	WRDM MMC
				Capital	N/A								
				Operating	N/A								
WRDM	SUB OUTPUT W-SO-12.1.3			Target/measure	0	0	1	0	0	0		WRDM HOD	WRDM MMC
				Capital	N/A								
				Operating	N/A								
MCLM	SUB OUTPUT M-SO-12.1.3		Target/measure	.	400	400	400	400	400		MCLM HOD	MCLM MMC	
			Capital	N/A	0	0	0	0	0				
			Operating	N/A	Opex	Opex	Opex	Opex	Opex				
RWCLM	SUB OUTPUT R-SO-12.1.3		Target/measure	.	400	400	400	400	400		RWCLM HOD	RWCLM MMC	
			Capital	N/A	0	0	0	0	0				
			Operating	N/A	Opex	Opex	Opex	Opex	Opex				
MFCLM	SUB OUTPUT M-SO-12.1.3		Target/measure	.	400	400	400	400	400		MFCLM HOD	MFCLM MMC	
			Capital	N/A	0	0	0	0	0				
		Operating	N/A	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 12.2.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation																			
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.4	Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	Number of lease agreements entered into with mining houses	Number	0	0	0	0	2	0	OMM	WRDM HOD	WRDM MMC						
	Capital			0	0	0	0	0	0										
	Operating			Yes	Opex	0	0	0	0										
WRDM	SUB OUTPUT W-SO-12.1.4			Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	Number of lease agreements entered into with mining houses	Number	0	0	0	0	2	0		WRDM HOD	WRDM MMC				
	Capital					0	0	0	0	0	0								
	Operating					Yes	Opex	0	0	0	0								
MCLM	SUB OUTPUT M-SO-12.1.4					Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	Number of lease agreements entered into with mining houses	N/A	0	0	0	0	0	0		MCLM HOD	MCLM MMC		
	N/A							0	0	0	0	0	0						
	Operating							0	0	0	0	0	0						
RWCLM	SUB OUTPUT R-SO-12.1.4							Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	Number of lease agreements entered into with mining houses	N/A	0	0	0	0	0	0		RWCLM HOD	RWCLM MMC
	Capital									0	0	0	0	0	0				
	Operating									0	0	0	0	0	0				
MFCLM	SUB OUTPUT M-SO-12.1.4	Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	Number of lease agreements entered into with mining houses							N/A	0	0	0	0	0	0		MFCLM HOD	MFCLM MMC
	Capital									0	0	0	0	0	0				
	Operating									0	0	0	0	0	0				

Regional Output 12.3: Stimulate Tourism, Township and Local Economy													
REGIONAL	REGIONAL OUTPUT T-OP-12.2	Stimulate Tourism, Township and Local Economy	Number (1) of Regional township revitalisation policy	Target/measure	Percentage	0	1	0	0	0	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
WRDM	OUTPUT W-OP-12.2			Target/measure	Percentage	0	1	0	0	0	WRDM MM	WRDM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MCLM	OUTPUT M-OP-12.2			Target/measure	Percentage	0	1	0	0	0	MCLM MM	MCLM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
RWCLM	OUTPUT R-OP-12.2			Target/measure	Percentage	0	1	0	0	0	RWCLM MM	RWCLM Executive Mayor	
				Capital	0	0	0	0	0				
				Operating	Yes	Opex	Opex	Opex	Opex				
MFCLM	OUTPUT F-OP-12.2	Target/measure	Percentage	0	1	0	0	0	MFCLM MM	MFCLM Executive Mayor			
		Capital	0	0	0	0	0						
		Operating	Yes	Opex	Opex	Opex	Opex						

Regional Sub Output 12.3.1: Local Procurement of Goods and Services													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.1	Local Procurement of Goods and Services	Percentage (30) of at least of the municipality procurement are sourced from Exempted Micro Enterprises (EME) and Qualifying Small Enterprises(QSE)	Target/measure	Percent	30	30	30	30	30	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.1			Target/measure	Percent	30	30	30	30	30	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.1			Target/measure	Percent	30	30	30	30	30	.	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.2.1			Target/measure	Percent	30	30	30	30	30	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.2.1			Target/measure	Percent	30	30	30	30	30	.	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 12.3.2: LED Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.2	LED Programmes	Number (1) of Regional Re-Industrialisation Strategy developed in order to facilitate job creation through LED initiatives	Target/measure	Percentage	0	1	0	0	0	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.2			Target/measure	Percentage	0	1	0	0	0	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.2			Target/measure	Percentage	0	1	0	0	0	.	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.2.2			Target/measure	Percentage	0	1	0	0	0	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.2.2			Target/measure	Percentage	0	1	0	0	0	.	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.3.3: Sustainable Tourism Economy													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.3	Sustainable Tourism Economy	Number of regional tourism organization established	Target/measure	Percentage	0	0	1	0	0	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.3			Target/measure	Percentage	0	0	1	0	0	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.3			Target/measure	Percentage	0	0	0	0	0	.	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-12.2.3			Target/measure	Percentage	0	0	0	0	0	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-12.2.3	Target/measure	Percentage	0	0	0	0	0	.	MFCLM HOD	MFCLM MMC		
		Capital	0	0	0	0	0	0					
		Operating	Yes	0	0	0	0	0					

Regional Sub Output 12.3.4: Agriparks Programme													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.4	Agriparks Programme	% Implementation of Agriparks Programmes	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.4			Target/measure	.	100	100	100	100	100	.	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.4			Target/measure	.	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.2.4			Target/measure	.	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.2.4			Target/measure	.	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			

OUTCOME 13

Regional Outcome 13: Robust Financial Administration				
Part 1: National and Provincial Alignment				
National Outcomes	9. A responsive, accountable, effective and efficient local government system;			
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.			
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting			
COGTA KPA's	KPA 4 : Institutional Transformation & Organisational Development			
Strategic Goal	5. Business Excellence within the WRDM			
Part 2: Regional Five Year Game Changer Projects				
Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2018/18	Year 2 2018/18	Year 3 2018/19	Year 4 2019/20	Year 8 2020/21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 13.0: Robust Financial Administration													
REGION-AL	REGIONAL OUTCOME T-O-13.0	Robust Financial Administration	Number of reports compiled on financial robustness	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-13.0			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-13.0			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-13.0			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-13.0			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Output 13.1: Clean Audit : Financial Performance													
REGIONAL	REGIONAL OUTPUT T-OP-13.1	Clean Audit : Financial Performance	Submission of Financial Statements to AGSA and National Treasury by 31 August	Target/measure	Number	4	4	4	4	4	OMM	FINANCE	WRDM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.1			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.1			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.1			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM Executive Mayor
				Capital	-	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.1			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.1.1: Financial Controls and Reporting													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.1.1	Financial Controls and Reporting	Submission of section 71 reports to Moyo, National Treasury and Provincial Treasury	Target/measure	Number	48	48	48	48	48	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.1.1			Target/measure	Number	12	12	12	12	12	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.1.1			Target/measure	Number	12	12	12	12	12	OMM	FINANCE	MCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.1.1			Target/measure	Number	12	12	12	12	12	OMM	FINANCE	RWCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.1.1			Target/measure	Number	12	12	12	12	12	OMM	FINANCE	MFCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.2: Financial Viability													
REGIONAL	REGIONAL OUTPUT T-OP-13.2	revenue levied v/s collected	Percentage increase in Municipal Revenue	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.2	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM Executive Mayor		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	YES	opex	opex	opex	opex	opex					

Regional Sub Output 13.2.1: Maintain Robust Billing System													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.1	Implementation of Debt Collection	% of revenue collected v/s levied	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.2: Alternative Revenue Streams & Revenue Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.2	Expanding new revenue sources	Completion of a Regional Revenue Enhancement Strategy	Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.2			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.2			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.2			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.2	Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	YES	opex	opex	opex	opex	opex					

Regional Sub Output 13.2.3: Cost Efficiencies													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.3	implementation of cost containment measures	adherence to circular 82	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.4: Bad Debts Written Off													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.4	Monthly reconciliation of debtors	No. of reports submitted to council for approval of bad debts write offs	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.4			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.4			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.4			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.4	Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC		
		Capital		R -	R -	R -	R -	R -					
		Operating	YES	opex	opex	opex	opex	opex					

Regional Sub Output 13.2.5: Income and Expenditure Management																			
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.5	Ensure Efficient Expenditure Management within Rand West Region	Percentage Expenditure on Operational Expenditure across the region	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC						
				Capital	N/A	R -	R -	R -	R -	R -									
				Operating	YES	opex	opex	opex	opex	opex									
WRDM	SUB OUTPUT W-SO-13.2.5	timeous payments to creditors	% of received creditors invoices paid within days	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC						
				Capital	N/A	R -	R -	R -	R -	R -									
				Operating	YES	opex	opex	opex	opex	opex									
MCLM	SUB OUTPUT M-SO-13.2.5			timeous payments to creditors	% of received creditors invoices paid within days	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC				
						Capital	N/A	R -	R -	R -	R -	R -							
						Operating	YES	opex	opex	opex	opex	opex							
RWCLM	SUB OUTPUT R-SO-13.2.5					timeous payments to creditors	% of received creditors invoices paid within days	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC		
								Capital	N/A	R -	R -	R -	R -	R -					
								Operating	YES	opex	opex	opex	opex	opex					
MFCLM	SUB OUTPUT M-SO-13.2.5							timeous payments to creditors	% of received creditors invoices paid within days	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
										Capital	N/A	R -	R -	R -	R -	R -			
										Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.6: Financial Capability Maturity													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.6	Financial Capability Maturity	Number of reports compiled on financial capability maturity	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.6			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.6			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.6			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.6			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.3: Capital and Operational Expenditure Management													
REGIONAL	REGIONAL OUTPUT T-OP-13.3	Ensure Efficient Budget Management within West Rand Region	Percentage Expenditure on Operational Expenditure (OPEX) (100%) and Capital Expenditure (CAPEX) (100%)	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.3	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM Executive Mayor		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	YES	opex	opex	opex	opex	opex					

Regional Sub Output 13.3.1: Capital Budget Spent on Capital Projects													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.3.1	Ensure Efficient Capital Expenditure Management within West Rand Region	Percentage Expenditure on Capital Expenditure (CAPEX) (100%)	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.3.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.3.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.3.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.3.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.3.2: Annual Operational Budget Spend													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.3.2	Ensure Efficient Operational Expenditure Management within West Rand Region	Percentage Expenditure on Operational Expenditure (OPEX) (100%)	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.3.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.3.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.3.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.3.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.3.3: Credible and Accurate Budgeting													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.3.3	Credible and Accurate Budgeting	Number of Funded Annual Budget compiled	Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.3.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.3.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.3.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.3.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.4: Effective and Efficient Supply Chain Management													
REGIONAL	REGIONAL OUTPUT T-OP-13.4	Effective and Efficient Supply Chain Management	Number of reports compiled on effectiveness and efficiency of supply chain management	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.4			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.4			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.4			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.4			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.4.1: Supply Chain Process Efficiency													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.1	Supply Chain Process Efficiency	Number of reports compiled on efficiency of supply chain processes	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.4.2: Delivery against the Procurement Plan													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.2	Delivery against the Procurement Plan	% compliance to procurement plan	Target/measure	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-13.4.2			Target/measure	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-13.4.2			Target/measure	.	100	100	100	100	100	OMM	FINANCE	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-13.4.2			Target/measure	.	100	100	100	100	100	OMM	FINANCE	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-13.4.2			Target/measure	.	100	100	100	100	100	OMM	FINANCE	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 13.4.3: Value Added Procurement													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.3	Development of Suppliers & Staff knowledge with SCM Regulations/Prescripts	Number of reports compiled on Coordinating & integrating the flow of services/goods, information and finances	Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.4.4: Supply Chain Legislative Compliance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.4	Supply Chain Legislative Compliance	% Compliance to supply chain legislative prescript	Target/measure	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-13.4.4			Target/measure	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-13.4.4			Target/measure	.	100	100	100	100	100	OMM	FINANCE	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-13.4.4			Target/measure	.	100	100	100	100	100	OMM	FINANCE	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-13.4.4			Target/measure	.	100	100	100	100	100	OMM	FINANCE	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 13.4.5: Contract Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.5	Contract Management	Number of reports compiled on effective contract management	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.5: Effective Asset Management													
REGIONAL	REGIONAL OUTPUT T-OP-13.5	Effective Asset Management	Number of reports compiled on effective asset management	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.5.1: Complete Accurate Fixed Asset Register													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.1	Complete Accurate Fixed Asset Register	Number of reports on completeness and accuracy of the fixed asset register	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

OUTCOME 14

. WEST RAND REGIONAL FIVE YEAR PLAN

Regional Outcome 14: Institutional Planning and Transformation

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 4 : Institutional Transformation & Organisational Development
Strategic Goal	5. Business Excellence within the WRDM

Part 2: Regional Five Year Game Changer Projects

Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
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REFER TO SECTION G

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 14.0: Institutional Planning and Transformation													
REGIONAL	REGIONAL OUTCOME T-O-14.0	Institutional Planning and Transformation	Number of reports on institutional planning and transformation initiatives conducted	Target/measure	Number	1	1	1	1	1	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-14.0			Target/measure	Number	1	1	1	1	1	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-14.0			Target/measure	Number	1	1	1	1	1	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-14.0			Target/measure	Number	1	1	1	1	1	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-14.0			Target/measure	Number	1	1	1	1	1	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 14.1: Alternative Service Delivery Models												
REGIONAL	REGIONAL OUTPUT T-OP-14.1	Alternative Service Delivery Models	% development and implementation of Alternative Service Delivery Models	Target/measure	Percentage	100	100	100	100	100	WRDM MM	WRDM Executive Mayor
				Capital	0	R-	R-	R-	R-	R-		
				Operating	Yes	Opex	Opex	Opex	Opex	Opex		
WRDM	OUTPUT W-OP-14.1			Target/measure	Percentage	100	100	100	100	100	WRDM MM	WRDM Executive Mayor
				Capital	0	R-	R-	R-	R-	R-		
				Operating	Yes	Opex	Opex	Opex	Opex	Opex		
MCLM	OUTPUT M-OP-14.1			Target/measure	Percentage	100	100	100	100	100	MCLM MM	MCLM Executive Mayor
				Capital	0	R-	R-	R-	R-	R-		
				Operating	Yes	Opex	Opex	Opex	Opex	Opex		
RWCLM	OUTPUT R-OP-14.1			Target/measure	Percentage	100	100	100	100	100	RWCLM MM	RWCLM Executive Mayor
				Capital	0	R-	R-	R-	R-	R-		
				Operating	Yes	Opex	Opex	Opex	Opex	Opex		
MFCLM	OUTPUT F-OP-14.1	Target/measure	Percentage	100	100	100	100	100	MFCLM MM	MFCLM Executive Mayor		
		Capital	0	R-	R-	R-	R-	R-				
		Operating	Yes	Opex	Opex	Opex	Opex	Opex				

Regional Sub Output 14.1.1: Anti-Corruption Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.1.1	Anti-Corruption Programmes	% Implementation of Anti-Corruption Programmes	Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.1.1			Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.1.1			Target/measure	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

RWCLM	SUB OUTPUT R-SO-14.1.1	Anti-Corruption Programmes	% Implementation of Anti-Corruption Programmes	Target/measure	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.1.1			Target/measure	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.1.2: Smart City Model													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.1.2	Smart City Model	% development and implementation of Smart City Model	Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.1.2			Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.1.2			Target/measure	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.1.2			Target/measure	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.1.2	Target/measure	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC		
		Capital	0	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Output 14.2: Clean Audit: Non-Financial Performance (Pre-Determined Objectives)													
REGIONAL	OUTPUT	Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target/measure	Number	4	4	4	4	4	OM	MANAGER IA	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	4	4	4	4	4			
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT	Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target/measure	Number	4	4	4	4	4	OM	MANAGER IA	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	2	2	2	2	2			
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT	Clean Audit: Non-Financial Performance (Pre-	Quarterly Organisational Audit of Predetermined Objectives.	Target/measure	Number	4	4	4	4	4	OM	CAE	MCLM Executive Mayor
				Capital	N/A								
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

		Determined Objectives)											
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	2	2	2	2	2			
				Capital	0	R-	R-	R-	R-	R-			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.2	Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target/measure	Number	4	4	4	4	4	OMM	CAE	RWCLM Executive Mayor
				Capital	N/A	R-	R-	R-	R-	R-			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	2	2	2	2	2			
				Capital	N/A	R-	R-	R-	R-	R-			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.2	Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target/measure	Number	4	4	4	4	4	OMM	MANAGER IA	MFCLM Executive Mayor
				Capital	N/A	R-	R-	R-	R-	R-			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	2	2	2	2	2			
				Capital	N/A								
				Operating	N/A								

Regional Sub Output 14.2.1: Robust Regional Integrated Planning and Performance Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.2.1	Robust Regional Integrated Planning and Performance Management	Number of robust Regional Integrated Planning and Annual Performance Report submitted to Council	Target/measure	Number	2	2	2	2	2		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.2.1			Target/measure	Number	2	2	2	2	2		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.2.1			Target/measure	Number	2	2	2	2	2		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.2.1			Target/measure	Number	2	2	2	2	2		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.2.1	Target/measure	Number	2	2	2	2	2		MFCLM HOD	MFCLM MMC		
		Capital	0	R -	R -	R -	R -	R -					
		Operating	yes	0	0	0	0	0					

Regional Sub Output 14.2.2: Effective and Efficient IGR Model																			
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.2.2	Effective and Efficient IGR Model	% implementation of an effective and efficient IGR Model	Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC						
	Capital			0	R -	R -	R -	R -	R -										
	Operating			Yes	Opex	Opex	Opex	Opex	Opex										
WRDM	SUB OUTPUT W-SO-14.2.2			Effective and Efficient IGR Model	% implementation of an effective and efficient IGR Model	Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC				
	Capital					0	R -	R -	R -	R -	R -								
	Operating					Yes	Opex	Opex	Opex	Opex	Opex								
MCLM	SUB OUTPUT M-SO-14.2.2					Effective and Efficient IGR Model	% implementation of an effective and efficient IGR Model	Target/measure	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC		
	Capital							0	R -	R -	R -	R -	R -						
	Operating							Yes	Opex	Opex	Opex	Opex	Opex						
RWCLM	SUB OUTPUT R-SO-14.2.2							Effective and Efficient IGR Model	% implementation of an effective and efficient IGR Model	Target/measure	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
	Capital									0	R -	R -	R -	R -	R -				
	Operating									Yes	Opex	Opex	Opex	Opex	Opex				
MFCLM	SUB OUTPUT M-SO-14.2.2	Effective and Efficient IGR Model	% implementation of an effective and efficient IGR Model							Target/measure	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
	Capital									0	R -	R -	R -	R -	R -				
	Operating									Yes	Opex	Opex	Opex	Opex	Opex				

Regional Output 14.3: Efficient Corporate Support Services													
REGIONAL	REGIONAL OUTPUT T-OP-14.3	Efficient Corporate Support Services	No of reports submitted to Council on the provision of administrative support to ensure the appropriate use of resources	Target/measure	Number	4	4	4	4	4	CS	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-14.3			Target/measure	Number	4	4	4	4	4	CS	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-14.3			Target/measure	Number	4	4	4	4	4	CS	MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-14.3			Target/measure	Number	4	4	4	4	4	CS	RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-14.3	Target/measure	Number	4	4	4	4	4	CS	MFCLM MM	MFCLM Executive Mayor		
		Capital	0	R -	R -	R -	R -	R -					
		Operating	Yes	opex	opex	opex	opex	opex					

Regional Sub Output 14.3.1: IMPROVED COMMITTEE SERVICES													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.1	Efficient Committee Services	% Council resolutions taken vs executed within specified time	Target/measure	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.1			Target/measure	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.1			Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.1			Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-14.3.1	Target/measure	Percentage	100	100	100	100	100	CS	MFCLM HOD	MFCLM MMC		
		Capital	0	R -	R -	R -	R -	R -					
		Operating	Yes	opex	opex	opex	opex	opex					

Regional Sub Output 14.3.2: Responsive Legal Services																
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.2	Responsive Legal Services	No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	WRDM HOD	WRDM MMC			
	Capital			0	R -	R -	R -	R -	R -							
	Operating			Yes	opex	opex	opex	opex	opex							
WRDM	SUB OUTPUT W-SO-14.3.2		Responsive Legal Services	No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	WRDM HOD	WRDM MMC		
	Capital				0	R -	R -	R -	R -	R -						
	Operating				Yes	opex	opex	opex	opex	opex						
MCLM	SUB OUTPUT M-SO-14.3.2			Responsive Legal Services	No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	MCLM HOD	MCLM MMC	
	Capital					0	R -	R -	R -	R -	R -					
	Operating					Yes	opex	opex	opex	opex	opex					
RWCLM	SUB OUTPUT R-SO-14.3.2				Responsive Legal Services	No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	RWCLM HOD	RWCLM MMC
	Capital						0	R -	R -	R -	R -	R -				
	Operating						Yes	opex	opex	opex	opex	opex				
MFCLM	SUB OUTPUT M-SO-14.3.2	Responsive Legal Services				No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	MFCLM HOD	MFCLM MMC
	Capital						0	R -	R -	R -	R -	R -				
	Operating						Yes	opex	opex	opex	opex	opex				

Regional Sub Output 14.3.3: Facilities Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.3	Facilities Management	Number of reports on effective and efficient facilities management	Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.3.3			Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.3.3			Target/measure	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.3.3			Target/measure	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.3.3	Target/measure	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC		
		Capital	0	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 14.3.4: ICT Services													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.4	ICT Services	Number of reports on effective and efficient ICT Services submitted to Council	Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.3.4			Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	Yes	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.3.4			Target/measure	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.3.4			Target/measure	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.3.4			Target/measure	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.3.5: Records and Archive Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.5	Records and Archive Management	No of reports on effective and efficient records and archive management submitted to Council	Target/measure	Number	4	4	4	4	4	Corporate Services	WRDM HOD	WRDM MMC
				Capital	0	R-	R-	R-	R-	R-			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.5			Target/measure	Number	4	4	4	4	4	Corporate Services	WRDM HOD	WRDM MMC
				Capital	0	R-	R-	R-	R-	R-			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.5			Target/measure	Number	4	4	4	4	4	Corporate Services	MCLM HOD	MCLM MMC
				Capital	0	R-	R-	R-	R-	R-			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.5			Target/measure	Number	4	4	4	4	4	Corporate Services	RWCLM HOD	RWCLM MMC
				Capital	0	R-	R-	R-	R-	R-			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-14.3.5	Target/measure	Number	4	4	4	4	4	Corporate Services	MFCLM HOD	MFCLM MMC		
		Capital	N/A	R-	R-	R-	R-	R-					
		Operating	Yes	opex	opex	opex	opex	opex					

Regional Sub Output 14.3.6: Improved Corporate Communication and Branding													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.6	Corporate Communication and Branding	% Development and implementation of marketing strategy	Target/measurement	Percentage	100	100	100	100	100	Corporate Services	WRDM HOD	WRDM MMC
				Capital	0	R-	R-	R-	R-	R-			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.6			Target/measurement	Percentage	100	100	100	100	100	Corporate Services	WRDM HOD	WRDM MMC
				Capital	0	R-	R-	R-	R-	R-			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.6			Target/measurement	Percentage	100	100	100	100	100	Corporate Services	MCLM HOD	MCLM MMC
				Capital	0	R-	R-	R-	R-	R-			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.6			Target/measurement	Percentage	100	100	100	100	100	Corporate Services	RWCLM HOD	RWCLM MMC
				Capital	0	R-	R-	R-	R-	R-			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-14.3.6			Target/measurement	Percentage	100	100	100	100	100	Corporate Services	MFCLM HOD	MFCLM MMC
				Capital	0	R-	R-	R-	R-	R-			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.7: Responsive Organisational Development													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.7	Effective Organisational Development	% alignment of organogram to strategy	Target/measure	Percentage	60	70	80	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R	R	R	R	R			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.7			Target/measure	Percentage	60	70	80	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R	R	R	R	R			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.7			Target/measure	Percentage	60	70	80	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R	R	R	R	R			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.7			Target/measure	Percentage	60	70	80	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R	R	R	R	R			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-14.3.7	Target/measure	Percentage	R	R	R	R	R	CS	MFCLM HOD	MFCLM MMC		
		Capital	0	R	R	R	R	R					
		Operating	Yes	opex	opex	opex	opex	opex					

Regional Sub Output 14.3.8: Fleet Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.8	Fleet Management	Number of reports on effective and efficient fleet management	Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.8			Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.8			Target/measure	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.8			Target/measure	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-14.3.8			Target/measure	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Output 14.4: Regional Institutional Performance Index													
REGIONAL	REGIONAL OUTPUT T-OP-14.4	Regional Institutional Performance Index	Number of reports on Regional Institutional Performance Index	Target/measure	percentage	4	4	4	4	4		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.4			Target/measure	percentage	4	4	4	4	4		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.4			Target/measure	percentage	4	4	4	4	4		MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.4			Target/measure	percentage	4	4	4	4	4		RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.4			Target/measure	percentage	4	4	4	4	4		MFCLM MM	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.4.1: Municipal Performance Against Pre-Determined Objectives													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.4.1	Municipal Performance Against Pre-Determined Objectives	Number of AGSA Audit Report received in line with the Annual Report submission by end of 31 August	Target/measure	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.4.1			Target/measure	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.4.1			Target/measure	Number	1	1	1	1	1		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.4.1			Target/measure	Number	1	1	1	1	1		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.4.1			Target/measure	Number	1	1	1	1	1		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 14.5: Client and Customer Satisfaction Index													
REGIONAL	REGIONAL OUTPUT T-OP-14.5	Client and Customer Satisfaction Index	Number of reports on Client and Customer Satisfaction Index	Target/measure	Number	0	0	0	1	0		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.5			Target/measure	Number	0	0	0	1	0		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.5			Target/measure	Number	0	0	0	1	0		MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.5			Target/measure	Number	0	0	0	1	0		RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.5			Target/measure	Number	0	0	0	1	0		MFCLM MM	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.5.1: Internal Client Satisfaction Index													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.5.1	Internal Client Satisfaction Index	Number of reports on Internal Client Satisfaction Index	Target/measure	Number	0	0	0	1	0		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.5.1			Target/measure	Number	0	0	0	1	0		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.5.1			Target/measure	Number	0	0	0	1	0		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.5.1			Target/measure	Number	0	0	0	1	0		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.5.1			Target/measure	Number	0	0	0	1	0		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.5.2: External Client Satisfaction Index													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.5.2	External Client Satisfaction Index	Number of reports on External Client Satisfaction Index	Target/measure	Number	0	0	0	1	0		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.5.2			Target/measure	Number	0	0	0	1	0		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.5.2			Target/measure	Number	0	0	0	1	0		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.5.2			Target/measure	Number	0	0	0	1	0		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.5.2			Target/measure	Number	0	0	0	1	0		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

SECTION I: 1.15 ASSESSMENT/ANALYSIS OF THE MUNICIPALITY'S STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

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

The following represents the outputs of the SWOT Analysis:

STRENGTHS	WEAKNESSES
<p>ORGANISATIONAL</p> <ul style="list-style-type: none"> • Restoration of Powers and Functions • Accountable political administration • Air quality licencing authority • Declared transport authority for the region • Alignment in planning • Consistently unqualified audit option • Stakeholder partnerships • Committed management team • Implementation of code of conduct • Performance management system • Good sound political leadership strength <p>INTEGRATION</p> <ul style="list-style-type: none"> • Regional integrated public safety services • Regional municipal health services • Functional IGR forum • West Rand Development Agency • A functional integrated law enforcement approach across the region • Range of forums • Functional local labour forums • Functional mining forums • Development Planning Tribunal for the area <p>GEOGRAPHICAL</p> <ul style="list-style-type: none"> • Adjacent to Lanseria • Home to a world heritage site – cradle Tourism • Availability of land • Tourism landscape 	<p>FINANCIAL</p> <ul style="list-style-type: none"> • High salary bill • Inability to fund programmes and projects • Entertainment of unfunded mandates • No regional ICT steering committee to integrate ICT into a shared services • Poor planning in terms of timing and spending budget <p>ORGANISATIONAL</p> <ul style="list-style-type: none"> • Implementation of code of conduct • Expired term of regional audit & performance committee and risk committee • Lack of protocol observance • Loss of Institutional memory when senior managers leave • Poor culture of resource management • No subsidised bus services (dominance of taxi mode) • Grant dependency • Inability to attract and retain talent • Failure to replenish cash reserves • Slow cascading of performance management • Slow implementation of Green IQ projects <p>INFRASTRUCTURAL</p> <ul style="list-style-type: none"> • Lack of integrated infrastructure master plan • Lack of infrastructure maintenance

OPPORTUNITIES	THREATS
<p>INTERNAL ORGANISATIONAL</p> <ul style="list-style-type: none"> • Restoration of Powers and Functions • Vision 2021 and beyond • Industrial strategy in place needs to be unpacked • Shared services 	<p>ORGANISATIONAL</p> <ul style="list-style-type: none"> • No subsidised bus services (dominance of taxi mode) • Expiry/continuity of senior management contracts

<ul style="list-style-type: none"> • Accreditation to do human settlements delivery. • Green IQ strategy in place • Improve employment practices to become an employer of choice • Establishment of fire houses <p>INTEGRATION</p> <ul style="list-style-type: none"> • 5yr Regional Plan • Regional corporate governance risk committee • Shared resources between municipalities • Integrated budgeting process <p>ECONOMIC DEVELOPMENT</p> <ul style="list-style-type: none"> • Create conducive environment for the private sector to create jobs • Neighbourhood development plan • Seek funding elsewhere for unfunded mandates especially regional and national • Agriculture opportunity-partnership with Gauteng • Enables primary and secondary industry growth within the geographic landscape • Deepest mine in the world (tourism) • Go-West <p>INCOME GENERATION</p> <ul style="list-style-type: none"> • Treatment of water and job creations, opportunities around acid mine drainage-Green IQ strategy implementation. • Deepest mine in the world • Introduction of tariffs and finalisation of fines (non-compliance to by-laws) • Rebranding and marketing of the region • Tourism-economic development 	<ul style="list-style-type: none"> • Resistance to change with regards to New Powers and Functions <p>INTEGRATION</p> <ul style="list-style-type: none"> • West Rand Development Agency • Lack of spatial integration <p>INFRASTRUCTURAL</p> <ul style="list-style-type: none"> • Lack of tertiary institutions in the West Rand • Declining mining operations-unemployment rates • Aging infrastructure and increased vandalism • Insufficient funding to upgrade infrastructure <p>ECONOMIC</p> <ul style="list-style-type: none"> • People reluctant to invest in infrastructure in a dolomitic area • Global economic downturn • Negative credit rating • Impact of imports and exports <p>REGULATORY</p> <ul style="list-style-type: none"> • Over regulation compliance • Slow process in rehabilitation of mining areas • Approval of the fine schedule by-laws by the magistrate • Pollution (air, water, acid mine drainage) • Non-compliance to SANS <p>SOCIO ECONOMIC</p> <ul style="list-style-type: none"> • Declining mining activities • In-migration from rural areas • HIV/Aids • Poverty- Increasing unemployment rates • Increase in child headed families • Illegal trading • Increase of foreign owned businesses in the Region
OPPORTUNITIES	THREATS
<p>Cont... INCOME GENERATION</p> <ul style="list-style-type: none"> • Single public safety unit-licensing • Development of broadband backbone/network across the region • Introduction of firefighting levies in the region • Ability to increase revenue base • Establishment of training academy <p>INFRASTRUCTURE</p>	

- Geographic location, corridor to the region (SADC)
- Availability of land and green positioning
- Revitalisation of mining towns
- Neighbourhood development project
- Ability to access grant funding

REGULATORY

Water reclamation

SECTION J: 1.16. WRDM HIGH LEVEL ORGANISATIONAL STRUCTURE

The Diagram hereunder portrays a high level Organisational Structure in order to drive implementation of the Integrated Development Plan process.



SECTION K: 1.17 CONSTITUENT LOCAL MUNICIPALITIES PRIORITIES / NEEDS / PROJECTS / PROGRAMMES

1.17.1 MERAUFONG CITY LOCAL MUNICIPALITY

COMMUNITY PRIORITIES / NEEDS

CAPITAL BUDGET 2018/19 TO 2020/21						
Projects	2018-2019	2019-2020	2020-2021	Source of Funding		
Roads and Stormwater						
Khutsong Roads and Stormwater	5 700 000		10 500 000	MIG		
Kokosi Roads and Stormwater	938 331		5 460 000	MIG		
Wedela Ext 3 Roads and Stormwater	6 000 000	4 251 312	6 790 000	MIG		
Kokosi Ext 6 Construction of Roads	2 000 000			MIG		
Upgrade of Access road to Carletonville Landfill Site		5 239 938		MIG		
Access Road to Kokosi new WWTP			5 029 671	MIG		
Bridge over rail Khutsong	15 300 000			Human Settlements Development Grant		
Electricity						
Street Light Merafong Phase 3		8 470 000	13 155 204	MIG		
Khutsong South Electrification Phase 7		8 000 000	12 800 000	Integrated National Electrification Programme (INEP)		
Kokosi Ext 99 Electrification	6 000 000	3 200 000		Integrated National Electrification Programme (INEP)		
Kokosi Ext 6 Electrification	10 000 000	8 000 000		Integrated National Electrification Programme (INEP)		
Waste removal						
Construction of Carletonville Waste Managem	16 272 736			MIG		
Rehabilitation of Rooipoort Landfill Site	1 100 000			MIG		
Public Works						
Nil						
LED						
Informal Trading Area Carletonville Phase 2	3 673 917			MIG		
Waste Water						
Welverdiend WWTP (Construction)		35 000 000	36 925 000	Water Services Infrastructure Grant		
Sludge Drying Beds - Kokosi & Khutsong WW	16 006 116	20 000 000		MIG		
Sanitation						
Nil						
Water						
Replacement of Khutsong Reservoir	55 000 000			Water Services Infrastructure Grant		
Khutsong North Water and Sewer Reticulatio	10 000 000	25 000 000	25 540 425	MIG		
Internal Services (Khutsong Ext 5)	52 380 436			Human Settlements Development Grant		
Kokosi Ext 7 Bulk supply	21 336 000			Human Settlements Development Grant		
Pre-Paid meters	10 264 000			Human Settlements Development Grant		
Adatta Pipeline	20 000 000			Water Supply Infrastructure Grant		
Furniture and Fittings	1 460 000	1 489 200	1 518 984	Capital out of Revenue		
	253 431 536	118 650 450	117 719 284			
Sources of Funding						
				Adjustments		
MIG	61 691 100	62 961 250	66 475 300	64 938 000,00	66 275 000,00	69 974 000,00
Water Services Infrastructure Grant	55 000 000	35 000 000	36 925 000	3 246 900,07	3 313 750,00	3 498 700,00
Integrated National Electrification Programme	16 000 000	19 200 000	12 800 000	5%	5%	5%
Human Settlements Development Grant	99 280 436	-	-			
Water Supply Infrastructure Grant	20 000 000					
External Loans						
CoGTA						
WRDM						
Capital out of Revenue	1 460 000	1 489 200	1 518 984			
	253 431 536	118 650 450	117 719 284			
Departmental Allocations						
Roads and Stormwater	29 938 331	9 491 250	27 779 671			
Electricity	16 000 000	27 670 000	25 955 204			
Waste Removal	17 372 736	-	-			
Public Works	-	-	-			
LED	3 673 917	-	-			
Waste Water	16 006 116	55 000 000	36 925 000			
Sanitation	-	-	-			
Water	168 980 436	25 000 000	25 540 425			
Finance	1 460 000	1 489 200	1 518 984			
	253 431 536	118 650 450	117 719 284			
Capital expenditure						
Transfers recognised - capital	251 971 536	117 161 250	116 200 300			
Public contributions & donations	-	-	-			
Borrowing	-	-	-			
Internally generated funds	1 460 000	1 489 200	1 518 984			
Total sources of capital funds	253 431 536	118 650 450	117 719 284			

1.17.2 DRAFT RAND WEST CITY LOCAL MUNICIPALITY

CAPITAL PROJECTS 2018/19 – 2019/2020				
SECTION	PROJECT NAME	FUNDED BY	2018/2019 DRAFT BUDGET	2019/2020 BUDGET
Infrastructure Planning&PMU	Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus	MIG	8,000,000.00	10,380,528.00
Infrastructure Planning&PMU	Rehabilitation of Roads in Mohlakeng Phase 5	MIG	10,000,000.00	5,000,000.00
Infrastructure Planning&PMU	Rehabilitation of roads in Zuurbekom(Phase2)	MIG	4,138,237.00	5,561,763.00
Infrastructure Planning&PMU	Upgrading of Toekomsrus Stadium	MIG	11,500,000.00	10,000,000.00
Infrastructure Planning&PMU	Construction of roads at mohlakeng (Ext 4 and 7)	MIG	4,000,000.00	8,000,000.00
Infrastructure Planning&PMU	Construction of Brandeg Road	MIG	7,000,000.00	-
Infrastructure Planning&PMU	Upgrading of storm water Mohlakeng and Toekomsrus	MIG	6,065,674.00	5,000,000.00
Infrastructure Planning&PMU	Construction of roads and stormwater in old Mohlakeng(Ext 3 and 5)	MIG	8,000,000.00	8,000,000.00
Sanitation	M/Keng to Hannes Van Niekerk Outfall Sewer Upgrade	WSIG	-	-
Electrical section	Install high mast line- Greater Randwest	MIG	2,500,000.00	2,563,183.00
Human Settlement	Droogheuwel bulk water supply	HSDG	-	-
Infrastructure Planning&PMU	Construction of Badirile Roads and Stormwater in Badirile	MIG	6,000,000.00	5,827,047.00

Infrastructure Planning&PMU	Simunye Internal Roads (Ph7)	MIG	7,500,000.00	-
Infrastructure Planning&PMU	Hannes van Niekerk Access road	MIG	-	6,856,926.00
Infrastructure Planning&PMU	Zuurbekom Multi Purpose Sport & Recreation Community Centre (Soccer Field)	MIG	1,000,000.00	-
Infrastructure Planning&PMU	Hills Haven Outfall Sewer Upgrade	MIG	1,500,000.00	15,000,000.00
Infrastructure Planning&PMU	Westonaria alternate supply pipeline construction	MIG	13,102,239.00	-
Infrastructure Planning&PMU	Glenharvie Alternate Pump Supply pipeline construction	MIG	1,500,000.00	10,071,603.00
Water	Water supply greater Randwest	WSIG	65,000,000.00	64,891,000.00
Infrastructure Planning&PMU	Procurement of Meters	MIG	1,500,000.00	5,000,000.00
Infrastructure Planning&PMU	Supply and Installation of Pre-paid Water Meters(Phase5)	MIG	-	1,500,000.00
Electrical section	Borwa substation	INEP	7,000,000.00	40,000,000.00
			165,306,150.00	203,652,050.00

MOGALE CITY LOCAL MUNICIPALITY
DRAFT COMMUNITY PRIORITIES / NEEDS / PROJECTS / PROGRAMMES

1.17.3 MOGALE CITY LOCAL MUNICIPALITY

Strategic Objective	Vote/Department: Office of the Municipal Manager		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Division: Administration			2018/19	2019/20	2020/2021
	Projects name	Sources of Funding				
	PO_EM (1) Opex (18/19IDP) Grants: Discretionary	Own funding	% of discretionary grants spent.	100% of projects implemented as per plan.		
	PO_EM (2) Opex (18/19IDP) Mayor's Bursary		% of funds spent for Mayor's bursary.	100% of projects implemented as per plan.		
	PO_EM (3) Opex (18/19IDP) Mayor's Corporate Social Responsibility programmes		% of funds spent for Mayor's Corporate Social responsibility Programmes.	100% of projects implemented as per plan.		

5.1.2 Office of the Speaker

Strategic Objective	Vote/Department: Political Office			Medium Term Budget Framework		
	Division: Office of the Mayor		Measurable Key Performance Indicator			
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
	PO_EM (4) Opex (18/19)DP Implementation of Mayoral Programmes		% of funds spent for implementation of Mayor's programmes as per annual political plan	100% of projects implemented as per plan.		
	PO_EM (5) Opex (18/19)DP Vulnerable groups, (women, youth, Disability, Elder and Children)	Own fund	No. of Ward committee functionality reports as per plan	100% of projects implemented as per plan.		

Strategic Objective	Vote/Department: Political Office			Medium Term Budget Framework		
	Division: Office of the Speaker		Measurable Key Performance	2018/19	2019/20	2020/2021
	Projects name	Sources of Funding	Indicator			
	OOS (1) (Opex (18/19)IDP) Council and Councillor's programmes		No. Council meeting and Committees programmes	13	-	-
	OOS (2) (Opex (18/19)IDP) Councillor's Advancement Programmes		% of councillor's grants spent.	100% of projects implemented as per plan.	-	-
	OOS (3) Opex (18/19) Women Programmes		No. of women programmes	4	4	4
	OOS (4) Opex (18/19 IDP) Section 79 Committee Management		No. of programmes facilitated as Section 79 Committees	4	4	4
	OOS (5) Opex (18/19 IDP) Office furniture for ward offices		% completion	100% project completion	-	-
	OOS (6) Opex (18/19 IDP) Leasing of ward offices for the municipality		% completion	100% project completion	-	-

5.1.3 Office of the Municipal Manager

Strategic Objective	Vote/Department: Office of the Municipal Manager					
	Division: Administration		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To ensure good participative governance in compliance with the Constitution	MM_(1)- Opex (18/19IDP) Operational Support to the Municipal Manager	Own Funding	% operations support provided versus requested	100% of projects implemented as per plan.	-	-
	MM_(2)- Opex (18/19IDP) National Elections Operational Support	Own Funding	% operations support provided versus requested	100% of projects implemented as per plan.	-	-

5.1.4 Strategic Management Services

Strategic Objective	Vote/Department: Strategic Management Service			Medium Term Budget Framework		
	Division: Municipal Governance		Measurable Key Performance Indicator			
	Projects name	Sources of Funding				
To ensure good participative governance in compliance with the Constitution	SMS_MG (1) (Opex (18/19IDP) Public participation and Stakeholder participation	Own fund	No. of Ward committees, Public participation functionality reports as per plan	100% of projects implemented as per plan.	-	-
	SMS_MG (2) (Opex (18/19IDP) State of the City address expenses, citizen responsible campaign and inter-governmental relations work	Own funding	% of funds spent for Mayor's programmes (State of the City address expenses, citizen responsible campaign and inter- governmental relations work).	100% of projects implemented as per plan.	-	-
	SMS_MG_ (3) Opex (18/19IDP) Councillors Capacitation and Petitions		% of councillor's grants spent.	100% of projects implemented as per plan.	-	-
	SMS_MG_(4) Opex (18/19IDP) Ward offices and Stakeholder Management	Own funding	No. of Reports on ward offices	100% of projects implemented as per plan.	-	-

Strategic Objective	Vote/Department: Strategic Management Services					
	Division: Monitoring And Evaluation		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To ensure good participative governance in compliance with the Constitution	SMS -M&E (5)Opex (18/19IDP) SDBIP Reporting	Own funding	No. of SDBIP Reports submitted to the EM	6	6	6
	SMS -M&E (6)Opex (18/19IDP) Municipal Annual Report		No. of submission on the Annual Report to Council	2	2	2
	SMS -M&E (7)Opex (18/19IDP) Local Government Management Improvement Reports		Submission of Local Government Management Improvement status report	4	4	4
	SMS -M&E (8)Opex (18/19IDP) Electronic PMS systems		Submission of status Project status report	6	6	6
	SMS -M&E (9) Opex (18/19IDP) Risk Management		Annual risk maturity level assessments conducted	2	-	-

Strategic Objective	Vote/Department: Strategic Management Services					
	Division: Monitoring And Evaluation		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
			No. of risk management analysis reports submitted to the Chief Risk Officer (CRO)	4	-	-
To ensure good participative governance in compliance with the Constitution	SMS-M&E(10) Opex (18/19IDP) Independent Oversight Committees	Own funding	No. of meeting convened	8	8	8
	Performance Audit and Risk Management Committee		No. of COGTA reports submitted	4	4	4
	SMS-M&E(11) Opex (18/19IDP) COGTA KPI Reporting		No. of COGTA reports submitted	4	4	4
	SMS-M&E 12) Opex (18/19IDP) National Treasury Reporting		No. of municipal performance reports submitted for placement on the website	7 4	7 4	7 4
	SMS_M&E (13) Opex (18/19IDP) Municipal document submitted for placement on municipal website					

Strategic Objective	Vote/Department: Strategic Management Services					
	Division: Integrated Development Planning		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To ensure good participative governance in compliance with the Constitution	SMS_IDP (14) Opex (18/19) IDP Development and Review	Own Funding	No. of IDP submitted for adoption/tabled to Council	2	2	2
	SMS_IDP (15) Opex (18/19) IDP Strategic Planning Review		No. of strategic session submitted to Council Committees.	1	1	1

Strategic Objective	Vote/Department: Strategic Management Services					
	Division: Municipal Governance		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To ensure good participative governance in compliance with the Constitution	SMS_IGR (16) Opex (18/19)IDP SALGA Membership	Own funding	% completion of financial transactions due to SALGA	1	1	1
	SMS_IGR (17)Opex (18/19)IDP Inter-Governmental Forum		No. of quarterly reports on Governance & IGR Working group	4	4	4
	SMS_IGR (18)Opex (18/19)IDP Regional Initiative and Coordination		No. of reports on regional co-ordination submitted to	4	4	4
	SMS_IGR (19)Opex (18/19)IDP International Relations Initiatives		No. Report on International Relations Initiatives	4	4	4
	SM_IGR(20) Opex (18/19 IDP) Municipal Key Controls		No. of Key Controls report submit to Internal Audit	4	4	4
	SMS-IGR(21) Opex (18/19) Stakeholder Relations Management		No. of report on stakeholders relations	4	4	4

Strategic Objective	Vote/Department: Strategic Management Services			Medium Term Budget Framework		
	Division: Marketing, Communication and Customer Relations Management		Measurable Key Performance Indicator			
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To ensure good participative governance in compliance with the Constitution	SMS_ CC&CC (22) Opex 18/19 IDP Marketing, Brand and Communications Management	Own Funding	Number of Integrated Marketing, Brand and Communications Strategies developed and approved	1	—	—
	SMS_ CC&CC (23) Capex 18/19 IDP Purchase of Photographic and Videography tools		Number of cameras and video recorders	2 cameras 1 video camera	1	—
	SMS_ CC&CC (24) Opex 18/19 IDP Communication Management		No. of websites fully revamped and completed	1	—	—
	SMS_ CC&CC (25) Opex 18/19 IDP Communication Management	Own Funding	No. of External Newsletters designed, printed and distributed (Dikgang Tsa Mogale)	4	4	4

Strategic Objective	Vote/Department: Strategic Management Services					
	Division: Marketing, Communication and Customer Relations Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To ensure good participative governance in compliance with the Constitution	SMS_ CC&CC (26) Opex 18/19 IDP Communication Management	Own Funding	No. of Social Media platforms activated and managed (Facebook & Twitter)	2	3	3
	SMS_ CC&CC (27) Opex 18/19 IDP Communications Management	Own Funding	No. Printed colour Messages placed on Internal Notice Boards (A1 sized paper and colour cartridges)	24 (x2 per month)	24	24
	SMS_ CC&CC (28) Opex 18/19 IDP Brand, Marketing and Events Management	Own funding	No. Adverts on Profiling placed in media City	4	4	4

Strategic Objective	Vote/Department: Strategic Management Services					
	Division: Marketing, Communication and Customer Relations Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
		Own funding	No. of annual design software licenses renewed	2	2	2
	SMS_ CC&CC (29) Opex 18/19 IDP Communication Management		No. of interactive email signature projects implemented across Mogale City Local Municipality	1	1	1
SMS_ CC&CC (30) Opex 18/19 IDP Branding, Marketing and Events Management		No. of co-branding (destination) partnerships entered into – MCLM brand endorsements	4	4	4	

Strategic Objective	Vote/Department: Strategic Management Services					
	Division: Marketing, Communication and Customer Relations Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
SMS_ CC&CC (31) Opex 18/19 IDP Branding, Marketing and Events Management			No. of Municipal collateral development projects completed (diaries, branding, official Political photographs, promo items, etc.)	5	7	9
SMS_ CC&CC (32) Opex 18/19 IDP Customer Satisfaction			% of call centre queries attended to versus received through the call centre	100%	100%	100%
SMS_ CC&CC (33) Opex 18/19 IDP Customer Satisfaction			No. of Annual Customer Satisfaction Surveys conducted & Findings rolled out	1	1	1

Strategic Objective	Vote/Department: Strategic Management Services					
	Division: Marketing, Communication and Customer Relations Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
	SMS_ CC&CC (34) Opex 18/19 IDP Customer Satisfaction	Own Funding	No. of Emergency bulk sms message sent	12 (i.e. 3 per quarter)	15	20

5.1.5 Internal Audit

Strategic Objective	Vote/Department: Internal Audit					
	Division: Administration		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To create a positive climate that ensures	IA_ (1) Opex (18/19)IDP Oversight Committee Meetings	Own Funding	Number Committee meetings held	18	20	20

Strategic Objective	Vote/Department: Internal Audit					
	Division: Administration		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
organizational and human resources development for effective service delivery	IA_ (2) Opex (18/19IDP) Quality Assurance Review		Number of reports on the functionality and effectiveness of the internal Audit Activities	Quality assurance report	-	-
	IA_ (3) Opex (18/19IDP) Assurance Services		% project implementation in line with approved plan	100%	100%	100%
	IA_ (4) Opex (18/19IDP) Ethics Programmes		% project implementation in line with approved plan	100%	100%	100%

5.1.6 Corporate Support Service

Strategic Objective	Vote/Department: Corporate Support Services					
	Division: All CSS Capital Projects		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21

To create a positive climate that ensures organizational and human resources development for effective service delivery	CSS_CAd (1) Capex (18/19IDP) Cleaning Equipment	OWN FUNDING	% completion of project	100% completion in line with plan	-	-
	CSS_ICT (2) Capex (18/19IDP) Computer Equipment	Own Funding	Stages for submission of advertisement to EM	milestone completed in line with the plan	-	-
	CSS_ICT (3) Capex (18/19IDP) Earthing and Lightening Protection of ICT Equipment		% completion for the installation of lightening protection equipment	100% of milestone completed in line with the plan	-	-
	CSS_ICT (4) Capex (18/19IDP) Network Switches		% completion for the procurement of Network Switches	100% of milestone completed in line with the plan	-	-
	CSS_HCM (5) Capex (18/19IDP) Upgrade Performance Management System	Own Funding	% completion of project	100% completion in line with plan	-	-
	CSS_HCM (6) Capex (18/19IDP) Office Furniture and Equipment	Own Funding	% completion of project	100% completion in line with plan	-	-

Strategic Objective	Vote/Department: Corporate Support Services			Medium Term Budget Framework		
	Division: Legal Administration		Measurable Key Performance Indicator	2018/19	2019/20	2020/21
	Projects name	Sources of Funding				
To create a positive climate that ensures organizational and human resources development for effective service delivery	CSS_LA(1) Opex (18/19IDP) Litigation Management	Own funding	Average time taken from receipt of summons to instruct lawyers	10 days	-	-
			% of arbitration matters attended to as per notice of set-down	100%	-	-
	CSS_LA(2) Opex (18/19IDP) Non-Supply Chain Contract Development and Management		Number of reports of monitoring undertaken for non-supply chain related contracts	4 Reports	4 Reports	-
			Average time taken to issue draft agreements on non-supply chain agreements	7 days	7 days	-

Strategic Objective	Vote/Department: Corporate Support Services			Medium Term Budget Framework		
	Division: Legal Administration		Measurable Key Performance Indicator	2018/19	2019/20	2020/21
	Projects name	Sources of Funding				
To create a positive climate that ensures organizational and human resources development for effective service delivery			% attendance of legal advice requests from office of Executive Mayor	100% attendance of meetings	100% attendance of meetings	100% attendance of meetings
			No. of days to comment on various non-supply chain agreements	14 days	14 days	14 days
	CSS_LA(3) Opex (18/19IDP) Supply Chain Related Contract Development		No. of days to issue draft agreements on supply chain agreements	7 Days	7 Days	7 Days
			% attendance of statutory and compulsory meetings (BSC)	100% attendance of meetings	100% attendance of meetings	100% attendance of meetings

Strategic Objective	Vote/Department: Corporate Support Services			Medium Term Budget Framework		
	Division: Legal Administration		Measurable Key Performance Indicator	2018/19	2019/20	2020/21
	Projects name	Sources of Funding				
To create a positive climate that ensures organizational and human resources development for effective service delivery	CSS_LA(4) Opex (18/19IDP) Legal Administration (General Applications)		No. of days to provide comments on conveyancing and railway siding	14 days	14 Days	14 Days
			No. of days taken to provide written comments on various applications received (town planning, road closures, consent certificates)	21 Days	21 Days	—

Strategic Objective	Vote/Department: Corporate Support Services			Medium Term Budget Framework		
	Division: Legal Administration		Measurable Key Performance Indicator			
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To create a positive climate that ensures organizational and human resources development for effective service delivery	CSS_LA(5) Opex (18/19IDP) Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	Own funding	Days taken to comment on internal draft policies	14 days.	14 days.	14 days.
			Days taken to generate revised by-law	21 days	21 days	21 days
			Days taken to align internal policies with law and legislation	21 days	21 days	21 days
			% attendance of statutory and compulsory meetings (Council, SDF, Insurance)	100% attendance of meetings	100% attendance of meetings	100% attendance of meetings

Strategic Objective	Vote/Department: Corporate Support Services					
	Division: Human Capital Management: Employee Relations Management		Measurable Key	Medium Term Budget Framework		
	Projects name	Sources of Funding	Performance Indicator	2018/19	2019/20	2020/21
To create a positive climate that ensures organizational and human resources development for effective service delivery	CSS_HCM-(6) Opex (18/19IDP) Employee Relations Management	Own funding	No. of workshops on employee relations	12	-	-
	CSS_HCM-(7) Opex (18/19IDP) Disciplinary Hearings	Own funding	% completion of disciplinary proceeding	100% finalisation of disciplinary cases in line with SALGBC Disciplinary Collective Agreement	100% finalisation of disciplinary cases in line with SALGBC Disciplinary Collective Agreement	100% finalisation of disciplinary cases in line with SALGBC Disciplinary Collective Agreement
	CSS_HCM-(8) Opex (18/19IDP) Conciliations	Own funding	% conciliations attended versus invites received	100% attendance of invites received	100% attendance of invites received	100% attendance of invites received

Strategic Objective	Vote/Department: Corporate Support Services			Medium Term Budget Framework		
	Division: Human Capital Management: Occupational Health and Safety		Measurable Key Performance Indicator			
	Projects name	Sources of Funding				
To create a positive climate that ensures organizational and human resources development for effective	CSS_HCM-(9) Opex (18/19IDP) Occupational Health and Safety (Legal Compliance)	Own funding	No. of legal compliance audits conducted	16 OHS legal compliance audits	-	-
			No. of OHS compliance inspections conducted on all municipal buildings	24 inspections conducted	-	-

Strategic Objective	Vote/Department: Corporate Support Services			Medium Term Budget Framework		
	Division: Human Capital Management: Employee Wellness		Measurable Key Performance Indicator			
	Projects name	Sources of Funding				
To create a positive climate that ensures organizational and human resources development for effective service delivery	CSS_HCM-(10) Opex (18/19IDP) Employee Wellness Services	Own funding	No. of National Priority events held	4	-	-
			No. of pro-active projects implemented	4	-	-
			No. of HIV and Aids awareness campaigns held	4	-	-
	CSS_HCM-(11) Opex (18/19IDP) Ill-health and incapacity management		% completion of implementation	100% finalization of ill-health and incapacity cases received	100% finalization of ill-health and incapacity cases received	100% finalization of ill-health and incapacity cases received

Strategic Objective	Vote/Department: Corporate Support Services			Medium Term Budget Framework		
	Division: Human Capital Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To create a positive climate that ensures organizational and human resources development for effective	CSS_HCM-(12) Opex (18/19IDP) Workplace skills plan (WSP);	Own funding	No. of training programmes implemented	12	12	-
	CSS_HCM-(13) Opex (18/19IDP) HCA - Leave Reconciliations.		No .of leave provision report submitted to budget	2	2	2

Strategic Objective	Vote/Department: Corporate Support Services			Medium Term Budget Framework		
	Division: Human Capital Management: Organisational Development and Design		Measurable Key Performance Indicator			
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To create a positive climate that ensures organizational and human resources development for effective service delivery	CSS_HCM-(14) Opex (18/19IDP) Implementation of PMS	Own funding	% Implementation of the PMS Calendar	100%	100%	-
	CSS_HCM-(15) Opex (18/19IDP) Organisational Culture Framework		Stages in the development of Organizational Culture Framework	Final framework submitted to section 8o for Council approval	-	-
	CSS_HCM-(16) Opex (18/19IDP) Submission of the EE report to DOL		No. of EE reports to be submitted to DOL	4	4	-
	CSS_HCM-(17) Opex (18/19IDP) GEYODI Mainstreaming		No. of GEYODI reports submitted to COGTA	4	4	-

Strategic Objective	Vote/Department: Corporate Support Services					
	Division: Human Capital Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	CSS_HCM-(18) Opex (18/19IDP) Occupational Health and Safety	Own funding	No. of audits undertaken on drivers licences and PRDP for employees operating with municipality fleet	8 Audits undertaken	-	-
	CSS_HCM-(19) Opex (18/19IDP) Occupational Health and Safety		No. of OHS Evacuation drill exercises conducted	28 Evacuation drills	-	-
	CSS_HCM-(20) Opex (18/19IDP) Employee Wellness Services		% of employees provided with wellness services versus number of employees attended	100%	100%	-
	CSS_HCM-(21) Opex (18/19IDP) Induction Programme		No. of Induction programmes	4	-	-
	CSS_HCM-(22) Opex (18/19IDP) Bursary scheme		% employees awarded bursaries versus qualifying applications received	100% bursaries awarded to employees	-	-

Strategic Objective	Vote/Department: Corporate Support Services					
	Division: Human Capital Management: Recruitment		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	CSS_HCM-(23) Opex (18/19IDP) Recruitment of staff	Own funding	% of filling critical vacant positions relative to budget available	100% appointment based on available budget	100% appointment based on available budget	100% appointment based on available budget

Strategic Objective	Vote/Department: Corporate Support Services					
	Division: Corporate Administration		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2018/19	2019/20
To create a positive climate that ensures organizational and human resources development for effective service delivery	CSS_CA_(24)- Opex 18/19 IDP Dissemination of Council Resolutions	Own	Average time (days) taken to disseminate Council resolutions and road-show minutes	7 days	-	-
	CSS_CA_(25)- Opex 18/19 IDP Council Committees Secretariat		Average time (days) taken to circulate the minutes after the meetings	21 Days	21 Days	-
	CSS_CA_(26)- Opex 18/19 IDP Records Management		Stages for disposal of municipal records	Request for disposal authority to provincial archives signed by MM	-	-
	CSS_CA_(27)- Opex 18/19 IDP Records control Schedule	Own funding	Stages for development of records control schedule	Schedule submitted to Mayoral Committee for noting and adoption	-	-

Strategic Objective	Vote/Department: Corporate Support Services			Medium Term Budget Framework		
	Division: Information and Communication Technology		Measurable Key Performance Indicator			
	Projects name	Sources of Funding				
To create a positive climate that ensures organizational and human resources development for effective service delivery	CSS_ICT_(28)- Opex 18/19 IDP Management	Own funding	% completion of ICT Management Projects	100%	-	-
	CSS_ICT_(29)- Opex 18/19 IDP Management: Review of ICT Security Policy		Stages for review of ICT Security Policy	Policy submitted to Mayoral Committee for approval	-	-

5.1.7 Finance

Strategic Objective	Vote/Department: Office of the CFO			Medium Term Budget Framework		
	Division: Administration		Measurable Key Performance Indicator	2018/19	2019/20	2020/2021
	Projects name	Sources of Funding				
To provide efficient, effective and sustainable financial resource management services for the municipality, intends to ensure that financial systems and procedures of Mogale City serves the community well.	FIN_EXP (1) Capex (18/19IDP) Renovations of expenditure and budget offices.		% completion of office renovations	100% completion	-	-
	FIN_EXP(2)_Opex (18/19IDP) Management of the FMG Grant.		No. of reports on FMG grant spent.	12	12	-
	FIN_EXP (3)-Opex (18/19IDP) Expenditure Management (Implement the VAT apportionment ratio after the financial year end).		Number of months taken to implement the VAT apportionment ratio after the financial year end	9 months after year-end Vat apportionment ratio	9 months after year-end Vat apportionment ratio	-
	FIN_EXP(4)-Opex (18/19IDP) Expenditure Management (Employee salary slips prior to pay day).		No. of days taken to produce employee salary slips prior to pay day(s)	3 days	3 days	-

Strategic Objective	Vote/Department: Office of the CFO					
	Division: Administration		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
	FIN_EXP (5)-Opex (18/19IDP) Expenditure Management (Report grant receipts and expenditure of grant funds).		No. of days taken to report grant receipts and expenditure of grant funds	10 Days	10 Days	-
	FIN_EXP (6)-Opex (18/19IDP) Expenditure Management (Creditors settled within 30 days).		% of creditors settled within 30 days	55%	55%	-

Strategic Objective	Vote/Department: Office of the CFO					
	Division: Revenue Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021

To provide efficient, effective and sustainable financial resource management services for the municipality, intends to ensure that financial systems and procedures of Mogale City serves the community well.	FIN_REV (7)- Opex (18/19IDP) Reconciliation of property billing values on the billing system (SV114) against the valuation roll on the financial system (PR030)	Own funding	No. of reconciliations	4	-	-
	FIN_REV (8)- Opex (18/19IDP) Water Losses		No. of reconciliations on water consumption against water purchases	4	-	-
	FIN_REV (9)- Opex (18/19IDP) Revenue Management		% budgeted revenue billed	94%	-	-

Strategic Objective	Vote/Department: Office of the CFO			Medium Term Budget Framework			
	Division: Credit Control			Measurable Key Performance Indicator	2018/19	2019/20	2020/2021
	Projects name	Sources of Funding					
To provide efficient, effective and sustainable	FIN_CRD (10) Opex (18/19IDP) Revenue Collection and credit control		% revenue collected vs. revenue billed on the main tariff	94%	-	-	

Strategic Objective	Vote/Department: Office of the CFO			Medium Term Budget Framework		
	Division: Credit Control		Measurable Key Performance Indicator	2018/19	2019/20	2020/2021
	Projects name	Sources of Funding				
financial resource management services for the municipality, intends to ensure that financial systems and procedures of Mogale City serves the community well.	FIN_CRD (11)-Opex (18/19IDP) Credit Control Administration	Own Funding	% completion of projects for credit control administration	100%	-	-
	FIN_B&T (12) Opex (18/19IDP) AFS Technical Review		% completion of AFS Technical Review	100% project completion	-	-
	FIN_B&T (13) Opex (18/19IDP) mSCOA Implementation		% completion of mSCOA Implementation	100% project completion	-	-
	FIN_B&T(14) Opex (18/19IDP) Asset Management		No. of monthly reports on depreciation and reconciliation of Fixed asset register and General Ledger	12	-	-
	FIN_B&T(15)-Opex (18/19IDP) Budget Compilation Process plan		Own	No. of Budget plans submitted for Council consideration	1	1

Strategic Objective	Vote/Department: Office of the CFO					
	Division: Credit Control		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
	FIN_B&T(16)-Opex (18/19IDP) Implementation of Budget Compilation Process plan	funding	No. of budget related reports submitted for council approval	2	2	-

Strategic Objective	Vote/Department: Office of the CFO					
	Division: Budget and Treasury		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
	To provide efficient, effective and sustainable financial resource management	Own funding	Timely submission of Annual Financial Statements to AG	1 Financial statement submitted to the AG	-	-
	FIN_B&T(18)-Opex (18/19IDP) Asset Verification and Management		% completion of asset verification process	2017/18 Updated Asset register	-	-

Strategic Objective	Vote/Department: Office of the CFO					
	Division: Budget and Treasury		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
services for the municipality, intends to ensure that financial systems and procedures of Mogale City serves the community well.	FIN_SCM(19)-Opex (18/19IDP) Supply Chain Management (Quarterly reports on implementation of the procurement plan)	Own funding	No. of quarterly reports on implementation of the procurement plan	3	3	-
	FIN_SCM(20)-Opex (18/19IDP) Supply Chain Management (Contractor Management Reports submitted to Council Committees)		No. of Contractor Management Reports submitted to Council Committees	12	12	-
	FIN_SCM(21)-Opex (18/19IDP) Supply Chain Management (Quarterly reports on SCM policy implementation submitted to the MM)		No. of Quarterly reports on SCM policy implementation submitted to the MM	4	4	-

Strategic Objective	Vote/Department: Office of the CFO					
	Division: Budget and Treasury		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
	FIN_SCM(22)-Opex (18/19IDP) Supply Chain Management (Annual report on stock shortages and surpluses to council for approval)		Annual report on stock shortages and surpluses to council for approval	1	1	-

Strategic Objective	Vote/Department: Office of the CFO					
	Division: Valuations		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To provide efficient, effective and sustainable financial resource management services for the	FIN_VAL(23) Opex (18/19IDP) Implementation of Municipal Property Rates Act and Financial Management (Submission of the Supplementary Valuation roll to the Municipal Manager)	Own funding	Submission of the Supplementary Valuation roll to the Municipal Manager	General Valuation Roll submitted to the Municipal manager	General Valuation Roll submitted to the MM	General Valuation Roll submitted to the Municipal manager

Strategic Objective	Vote/Department: Office of the CFO					
	Division: Valuations		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
municipality, intends to ensure that financial systems and procedures of Mogale City serves the community well.	FIN_VAL(24)-Opex (18/19IDP) Implementation of Municipal Property Rates Act and Financial Management (review of annual property rates policy)	Own funding	No. of review of annual property rates policy	Reviewed 2017/18 Property Rates Policy submitted to MMC by end of March 2018	Reviewed Property Rates Policy submitted	Reviewed 2019/20 Property Rates Policy submitted
	FIN_VAL(25)-Opex (18/19IDP) Implementation of Municipal Property Rates Act and Financial Management (days taken to respond to requests received from departments and external parties on evaluations of properties)	Own funding	No. of days taken to respond to requests received from departments and external parties on evaluations of properties.	15 days	15 days	15 days

Strategic Objective	Vote/Department: Office of the CFO					
	Division: Valuations			Medium Term Budget Framework		
	Projects name	Sources of Funding	Measurable Key Performance Indicator	2018/19	2019/20	2020/2021
	FIN_VAL(26)-Opex (18/19IDP) Implementation of Municipal Property Rates Act and Financial Management (Review of property by-law submitted to portfolio committee)		No. of review of property by-law submitted to portfolio committee by end May	Review of 2018/19 by-law submission to Council	Review of by-law submission to Council	Review of by-law submission to Council
	FIN_VAL(27)-Opex (18/19IDP) Monthly Reconciliation Reports		Number of reconciliation reports submitted to CFO	12	12	12

5.1.8 Public Works, Roads and Transport

Strategic Objective	VOTE/DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT				
	CAPITAL PROJECTS (BM AND R&S)				
	Project name	Sources of Funding	Key Performance Indicator	Medium Term Budget Framework	
				2018/19	2019/20

To deliver affordable quality and sustainable service to communities	PRT-BM- (1) Capex (18/19IDP) Building Project (Johanna Botha Sport Complex Network Cabling)	MIG	Stages for planning	Application for MIG completed	-	-
	PRT-BM- (2) Capex (18/19IDP) Building Project (President Building Elevator)	MIG	Stages for planning	Application for MIG completed	-	-
	PRT_BM (3) Capex (18/19IDP) Capitalised Operation for Building Maintenance	Own Funding	Stages for procurement of building maintenance equipment	Procurement of equipment completed	-	-

Strategic Objective	VOTE/DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT					
	CAPITAL PROJECTS (BM AND R&S)					
	Project name	Sources of Funding	Key Performance Indicator	Medium Term Budget Framework		
				2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	PRT_BM (4) Capex (18/19IDP) Installation of air conditions at various municipality buildings.	Own Funding	% completion in line with plan	100% completion in line with plan	-	-
	PRT_BM (5) Capex (18/19IDP) Upgrade of Kromdraai Community Hall.	MIG	Stages for planning	Application for MIG completed	-	-

Strategic Objective	VOTE/DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT					
	CAPITAL PROJECTS (BM AND R&S)					
	Project name	Sources of Funding	Key Performance Indicator	Medium Term Budget Framework		
				2018/19	2019/20	2020/21

To deliver affordable quality and sustainable service to communities	PRT_BM (6) Capex (18/19IDP) Upgrade of West Krugersdorp Community Hall.(Paul Kruger)	MIG	Stages for planning	Application for MIG completedg	–	–
	PRT-R&S-(7) Capex (18/19IDP) Speed calming measures	Own Funding	% installation as per approved project plan	100% project completion as planned	100% project completion as planned	100% project completion as planned
	PRT-R&S- (8) Capex (18/19IDP) Pr 15- Western Rural Areas Roads	MIG	km roads resurfaced and storm-water systems contracted	Construction of planned storm water infrastructure completed	–	–

Strategic Objective	VOTE/DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT					
	CAPITAL PROJECTS (BM AND R&S)					
	Project name	Sources of Funding	Key Performance Indicator	Medium Term Budget Framework		
				2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	PRT-R&S- (9) Capex (18/19IDP) Pr2: Rietvallei Ext. 2 Roads and Storm water.	MIG	Km of roads and storm water constructed	Construction of planned road and storm water infrastructure completed	–	–
	PRT-R&S-(10)Capex (18/19IDP) Pr10: Rietvallei Ext. 1 and Proper	MIG	Km of roads and storm water constructed	Construction of planned road and storm water infrastructure completed	Construction of planned road and storm water infrastructure completed	Construction of planned road and storm water infrastructure completed
	PRT-R&S- (11) Capex (18/19IDP) Pr9: Ga-Mohale Roads and Storm water.	MIG	Km of roads and storm water constructed	Construction of planned road and storm water infrastructure completed	–	–

Strategic Objective	VOTE/DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT					
	CAPITAL PROJECTS (BM AND R&S)					
	Project name	Sources of Funding	Key Performance Indicator	Medium Term Budget Framework		
2018/19				2019/20	2020/21	
To deliver affordable quality and sustainable service to communities	PRT-R&S- (12) Capex (18/19IDP) Pr5: Rietvallei Ext.5 Roads and Storm water	MIG	Km of roads and storm water constructed	Application for MIG completed	Construction of planned road and storm water infrastructure completed	-
	PRT-R&S- (13) Capex (18/19IDP) Pr7: Muldersdrift Roads and Storm water	MIG	Km of roads and storm water constructed	Construction of planned road and storm water infrastructure completed	Construction of planned road and storm water infrastructure completed	Construction of planned road and storm water infrastructure completed
	PRT-R&S- (14) Capex (18/19IDP) Pr3: Kagiso Ext.13 Roads and Storm water	MIG	Km of roads and storm water constructed	Application for MIG completed	-	Construction of planned road and storm water infrastructure completed:

Strategic Objective	VOTE/DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT					
	CAPITAL PROJECTS (BM AND R&S)					
	Project name	Sources of Funding	Key Performance Indicator	Medium Term Budget Framework		
				2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	PRT-R&S- (15) Capex (18/19IDP) Roads resurfacing and rehabilitation Munsieville & surrounding areas	MIG	Km of road resurfaced	MIG application	–	–
	PRT-R&S- (16) Capex (18/19IDP) Roads resurfacing and rehabilitation Kagiso & surrounding	MIG	Km of road resurfaced	MIG application	–	–
	PRT-R&S- (17) Capex (18/19IDP) Roads resurfacing and rehabilitation Rietvallei & surrounding areas.	MIG	Km of road resurfaced	MIG application	–	–

Strategic Objective	VOTE/DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT					
	CAPITAL PROJECTS (BM AND R&S)					
	Project name	Sources of Funding	Key Performance Indicator	Medium Term Budget Framework		
				2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	PRT-R&S (18) Capex (18/19 IDP) Storm water channel repairs and upgrade Krugersdorp CBD, Agavia & surrounding areas.	MIG	Stages for repair and upgrade of infrastructure	MIG application	–	–
	PRT-R&S- (19) Capex (18/19IDP) Roads and storm water infrastructure upgrading Kagiso and surrounding	MIG	Km of roads and storm water constructed	MIG application	–	–

Strategic Objective	VOTE/DEPARTMENT: PUBLIC WORKS ROADS & TRANSPORT					
	OPERATIONAL PROJECTS (BM AND R&S)					
	Projects name	Sources of Funding	Key Performance Indicator	Medium Term Budget Framework		
2018/19				2019/20	2020/21	
To deliver affordable quality and sustainable service to communities	PRT_R&S- (1) Opex (18/19)IDP Road Infrastructure Maintenance	Own funding	km of gravel roads gravelled	Gravelling completed as per plan	Gravelling completed as per plan	Gravelling completed as per plan
			Total km of gravel maintained	Gravelling maintenance completed as per plan	–	Gravelling maintenance completed as per plan
			Km of road re-surfaced	Resurfacing completed as per plan	–	–
To Deliver affordable, quality and sustainable service to communities	PRT_BM (3) Opex18/19 IDP Building Maintenance	Own Funding	% of project completion compared to plan	100%Repairs and maintenance of own council buildings and facilities as planned	100%Repairs and maintenance of own council buildings and facilities as planned	100%Repairs and maintenance of own council buildings and facilities as planned

Strategic Objective	VOTE/DEPARTMENT: PUBLIC WORKS ROADS & TRANSPORT					
	OPERATIONAL PROJECTS (BM AND R&S)					
	Projects name	Sources of Funding	Key Performance Indicator	Medium Term Budget Framework		
				2018/19	2019/20	2020/21
	Own Funding	Number of days taken to respond to requests received on building maintenance (day to day)	14 days	14 days	14 days	

Strategic Objective	OPERATIONAL PROJECTS (FLEET MANAGEMENT)	Sources of Funding	Measurable Key Performance Indicator	2018/19	2019/20	2020/21
	Projects name					
To deliver affordable quality and sustainable service to communities	PRT_FM (5) Opex18/19 IDP Fleet Maintenance	Own Funding	Number of reports on maintenance of fleet (municipality owned and leased)	100% completion of fleet maintenance requisitions.	100% completion of fleet maintenance requisitions.	100% completion of fleet maintenance requisitions.

5.1.9 Utilities Management Services

	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES
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Strategic Objective	CAPITAL PROJECTS (W&S)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To Deliver affordable, quality and sustainable service to communities	UMS_W&S (1) Capex (18/19IDP) Magaliesburg Waste Water Treatment Plant	MIG	% of milestone complete in line with the plan	Mechanical and electrical	Mechanical and electrical	Construction
	UMS_W&S (2) Capex (18/19IDP) Laboratory Specialised Equipment's (Water and Sanitation testing)	Own funding	Stages for installation of Laboratory Specialised equipment	Supply, delivery and installation of the laboratory specialised equipment	—	—
	UMS_W&S (3) Capex (18/19IDP) New water and sanitation laboratory		Stages for development of new laboratory	Procurement of consultant services and design	—	—
	UMS_W&S (4) Capex (18/19IDP) Enviro-loo toilets		No. of enviro-loo toilets	Planned number of toilets procured and installed	Planned number of toilets procured and installed	—
	UMS_W&S (5) Capex (18/19IDP) Capitalised Operation for Waste Water Treatment Plant		% completion in line with the plan	100% Replacement of disrepairable spares	100% Replacement of disrepairable spares	100% Replacement of disrepairable spares

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES			Medium Term Budget Framework		
	CAPITAL PROJECTS (W&S)		Key Performance Indicator	2018/19	2019/20	2020/21
	Project Name	Source of Funding				
To Deliver affordable, quality and sustainable service to communities	UMS_W&S-AD(6) Capex (18/19IDP) Metering Support System	Own Funding	% project completion in line with plan	100% completion as planned	100% completion as planned	100% completion as planned
	UMS_W&S (7) Capex (18/19IDP) Water pipeline replacement of water system	Own funding	Km of water distribution pipelines replaced	Pipeline Replacement completed as planned	Pipeline Replacement completed as planned	Pipeline Replacement completed as planned
	UMS_W&S (8) Capex (18/19IDP) Pangoville Extension of bulk water pipeline & Installation of communal water stand pipes		Stages for the construction of bulk water pipelines and installation of communal standpipes	Pipeline constructed and planned number of communal standpipes installed	Pipeline constructed and planned number of communal standpipes installed	Pipeline constructed and planned number of communal standpipes installed

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	CAPITAL PROJECTS (W&S)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	UMS_W&S (9) Capex (18/19IDP) Water Demand Management	Own Funding	% project completion in line with plan	100% completion of bulk water connection and monitoring of water loss		100% completion as per plan
	UMS_W&S (10) Capex (18/19IDP) Prepaid Water Meters	MIG Funding	No. of pre-paid meters installed	Installation of prepaid water meters completed	100% completion as per plan	100% completion as per plan

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	CAPITAL PROJECTS (ENERGY SERVICES)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To Deliver affordable, quality and sustainable service to communities	UMS_ES (11) Capex (18/19IDP) Installation of Indigent Pre-paid meters in the entire municipalities (Excluding Eskom Serviced Areas)	Own Funding	No. of prepaid installation of pre-paid meters	Installation of planned number of meters completed		
	UMS_ES (12) Capex (18/19IDP) Spruit 1x20 MVA transformer + substation upgrade - firm supplies.		Stages for the completion of civil prior the installation of the transformer	Civil works completed	Substation Upgrading	Substation Upgrading

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	CAPITAL PROJECTS (ENERGY SERVICES)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	UMS_ES (13) Capex (18/19IDP) Munsieville Smart Metering conversion.		% project plan completion of meter data management system installed for electricity smart meter reading	100% completed in line with plan	-	-
	UMS_ES (14) Capex (18/19IDP) Electrification Backlog		% completion in line with plan	100% completed in line with plan	100% completed in line with plan	-
	UMS_ES (15) Capex (18/19IDP) Refurbishment of Electrical Network and Installation of prepaid meters at Old Kagiso Hostel		No. of pre-paid meters installed	Installation of planned number of meters completed	-	-

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	CAPITAL PROJECTS (ENERGY SERVICES)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To Deliver affordable, quality and sustainable service to communities	UMS_ES (16) Capex (18/19IDP) New Randfontein road street lights	Own Funding	No streetlights	90 streetlights energised	-	-
	UMS_ES (17) Capex (18/19IDP) High Mast lights in Rietfontein Village		No. of high mast lights	Installation of planned number of lights completed	-	-
	UMS_ES (18) Capex (18/19IDP) Metering Support System		% implementation meter data management system	100% completion of activities planned	-	-

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	CAPITAL PROJECTS (ENERGY SERVICES)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To Deliver affordable, quality and	UMS_ES (19) Capex (18/19IDP) Munsieville Ext5 Substation + Installation of new distribution HT & LT network.	MIG	Stages for completion of project	100%	100%	100%

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	CAPITAL PROJECTS (ENERGY SERVICES)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
sustainable service to communities	UMS_ES (20) Capex (18/19IDP) New Chancliff substation + Installation of HT cables from Krugersdorp North to the new Chancliff substation	MIG	Stages for completion of project	100%	100%	100%
	UMS_ES (21) Capex (18/19IDP) O/H Transmission Line between Condale Sub and Chamdor Sub (33 kV Firm Capacity Upgrade) + Substation Upgrading	MIG	Stages for completion of project	100%	100%	100%
	UMS_ES (22) Capex (18/19IDP) O/H Transmission Line between Condale Sub and New West Village Sub (33 kV Firm Capacity Upgrade)	MIG	Stages for completion of project	100%	100% completion as per plan	100% completion as per plan
	UMS_ES (23) Capex (18/19IDP) Condale To Krugersdorp North 2 X New (185mm ² 33kV Cables:	MIG	Stages for completion of project	Milestones completion as per plan	Milestones completion as per plan	Milestones completion as per plan

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	CAPITAL PROJECTS (ENERGY SERVICES)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	UMS_ES (24) Capex (18/19IDP) Integration of New Reservoir Substation Supply into Munsieville	MIG	Stages for completion of project	Milestones completion as per plan	Milestones completion as per plan	Milestones completion as per plan
	UMS_ES (25) Capex (18/19IDP) Electrification of Pongoville Informal Settlement	OWN	Stages for completion of project	Milestones completion as per plan	Milestones completion as per plan	Milestones completion as per plan
	UMS_ES (26) Capex (18/19IDP) Factoria Capacity upgrading of transmission line between factoria and libertus	OWN	Stages for completion of project	—	Milestones completion as per plan	Milestones completion as per plan
	UMS_ES (27) Capex (18/19IDP) Replacement of High Must features around the city	MIG	Stages for completion of project	Milestones completion as per plan	Milestones completion as per plan	Milestones completion as per plan
	UMS_ES (28) Capex (18/19IDP) Retro-fitting of light fittings, pumps and installation of Power factor corrections at Percy Steward and Flip Human Water Treatment Plants	DONOR	Stages for completion of project	—	Milestones completion as per plan	Milestones completion as per plan

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	CAPITAL PROJECTS (ENERGY SERVICES)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	UMS_ES (29) Capex (18/19IDP) Retro-fitting of Streetlight features around the city	DONOR	Stages for completion of project	-	Milestones completion as per plan	Milestones completion as per plan

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	OPERATIONAL PROJECTS (ENERGY SERVICES)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	UMS_ES (1) Opex18/19 IDP IS Maintenance of Electricity Network 33kv and 11/6.6		% maintenance of electricity network as per plan	Operational costs	Operational costs	Operational costs
	UMS_ES (2) Opex18/19 IDP Refurbishment of traffic lights		% completion of refurbishment as per plan	100% project completed as per plan	100% project completed as per plan	100% project completed as per plan

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	OPERATIONAL PROJECTS (ENERGY SERVICES)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	UMS_ES (3) Opex18/19 IDP Maintenance of street lights	Own Funding	No of street lights repaired and maintained	Street light repaired as per budget allocation	Street light repaired as per budget allocation	Street light repaired as per budget allocation

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	OPERATIONAL PROJECTS (W&S)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To deliver affordable quality and sustainable	UMS_W&S (5) Opex18/19 IDP Maintenance of Waste Water Treatment – Percy Sterwart	Own Funding	% of project plan compared to operation report	Maintenance and operational compliance	Maintenance and operational compliance	Maintenance and operational compliance

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	OPERATIONAL PROJECTS (W&S)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
service to communities	UMS_W&S (6) Opex18/19 IDP Maintenance of Waste Water Treatment Magaliesburg		% Completion in line with project plan	100 % completion	100 % completion	100% completion
	UMS_W&S (7) Opex18/19 IDP Maintenance of Waste Water Treatment-Flip Human		% Completion in line with project plan	100% completion	100% completion	100% completion
To deliver affordable quality and sustainable service to communities	UMS_W&S (8) Opex18/19 IDP Chemical Toilets Provision to informal and rural communities	MIG	Number of informal settlements provided with On-site Dry sanitation services	Phase1: Informal settlements provided with On-site Dry sanitation	Phase2: Informal settlements provided with On-site Dry sanitation	Phase3: Informal settlements provided with On-site Dry sanitation
	UMS_W&S (9) Opex18/19 IDP Vacuum Service to informal and rural communities	Own Funding	Number of informal settlements provided with vacuum tanker service.	Phase 1: informal settlements provided with vacuum tanker service	Phase 2: informal settlements provided with vacuum tanker water	Phase 3: informal settlements provided with vacuum tanker service

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	OPERATIONAL PROJECTS (W&S)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	UMS_W&S (10) Opex18/19 IDP Maintenance of Water Network	Own Funding	% completion as per plan	100% completion in line with plan	100% completion in line with plan	100% completion in line with plan
	UMS_W&S (11) Opex18/19 IDP Distribution of tankered water (Portable water provision to informal settlements rural communities and areas needing water	Own Funding	Number of informal settlements provided with tinkered water	Phase1: informal settlements provided with tinkered water service	Phase 2: informal settlements provided with tinkered water service	Phase 3:informal settlements provided with tinkered water service
	UMS_W&S (12) Opex18/19 IDP Water quality monitoring (compliance of drinking water	Own Funding	% compliance of portable water with national standard	97%	97%	97%
	UMS_W&S (13) Opex18/19 IDP Audit and compliance scope of work _Percy Stewart	Own funding	% WULA Audit compliance monitoring	100% completion	100% completion	100% completion

Strategic Objective	VOTE/DEPARTMENT:: UTILITIES MANAGEMENT SERVICES					
	OPERATIONAL PROJECTS (W&S)			Medium Term Budget Framework		
	Projects name	Sources of Funding	Measurable Key Performance Indicator	2018/19	2019/20	2020/21
	UMS_W&S (14) Opex18/19 IDP Audit and compliance scope of work _ Flip Human	Own Funding	% WULA Audit compliance monitoring	100% completion	100% completion	100% completion
	UMS_W&S (15) Opex18/19 IDP Audit and compliance scope of work _ Magaliesburg	Own Funding	% WULA Audit compliance monitoring	100% completion	100% completion	100% completion

5.1.10 Integrated Environmental Management

Strategic Objective	Vote/Department: Integrated Environmental Management			Medium Term Budget Framework		
	Division: Biodiversity Management		Measurable Key Performance Indicator	2018/19	2019/20	2020/21
	Projects name	Sources of Funding				
To Deliver affordable, quality and sustainable service to communities	IEM_BM (1) Capex (18/19IDP) Coronation Parks Development Phase 3	MIG Funding.	Stages for planning for development of Coronation Park Phase 3	Application for MIG funding completed	-	-
	IEM-BM-(2) Capex (18/19 IDP) Plant and Equipment		Stages for procurement of services (supply and maintenance) for minor equipment and plant	Specifications approved	-	-
	IEM_BM (3) Capex (18/19IDP) West Heaven Cemetery Phase 3.		% project implementation compared to project plan.	100% project completion in line with milestone.	-	-

Strategic Objective	Vote/Department: Integrated Environmental Management					
	Division: Biodiversity Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	IEM_ BM (4) Capex (18/19IDP) Magaliesburg Cemetery Extension.		Stages for project implementation completed compared to project plan.	Application for MIG funding completed	-	-
	IEM_ BM (5) Capex (18/19IDP) Kagiso Cemetery Upgrade (Extension and Heroe's Acre)		Stages for project implementation completed compared to project plan.	Application for MIG funding completed	-	-
	IEM_ BM (6) Capex (18/19IDP) Development of new park (Rietvallei)		Stages for project implementation completed compared to project plan.	Application for MIG funding completed	-	-

Strategic Objective	Vote/Department: Integrated Environmental Management					
	Division: Biodiversity Management	Sources of Funding	Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name			2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	IEM_ BM (7) Capex (18/19IDP) Development of new park (Chief Mogale)		Stages for planning for development of Coronation Park	Application for MIG funding completed	-	
	IEM_ BM (8) Capex (18/19IDP) Upgrade of Munsieville Park (Phase 3)		Stages for planning for development of Coronation Park	Application for MIG funding completed	-	
	IEM_ BM (9) Capex (18/19IDP) Upgrade of MagaliesburgPark		Stages for planning for development of Coronation Park	Application for MIG funding completed	-	

Vote/Department: Integrated Environmental Management							
						489	
Division: Biodiversity Management			Measurable Key Performance Indicator	Medium Term Budget Framework			
Projects Name		Source of funding		2018/19	2019/20	2020/21	
To deliver affordable quality and sustainable service to communities	IEM_ BM (10) Capex (18/19IDP) Upgrade of Muldersdrift Park (Phase 2)			Stages for planning for development of Coronation Park	Application for MIG funding completed	-	-
	IEM_ BM (11) Capex (18/19IDP) Development of a new park (Apple Park)			Stages for planning for development of Coronation Park	Application for MIG funding completed	-	-
	EM_ BM (12) Capex (18/19IDP) Development of a new park (Munsieville-Mayibuye)			Stages for planning for development of	Application for MIG funding completed	-	-
Strategic Objective	Vote/Department: Integrated Environmental Management						

	Division: Biodiversity Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects Name	Source of funding		2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	EM_ BM (13) Capex (18/19IDP) Construction of lion enclosure for Krugersdorp Game Reserve	Own Funding	Stages for planning for the project	Development of business plan completed	-	-
	EM_ BM (14) Capex (18/19IDP) Construction of perimeter game fence and electrification for Krugersdorp Game Reserve	Own /MIG Funding	Stages for planning for the project	Development of business plan and application for MIG completed	-	-
Strategic Objective	Vote/Department: Integrated Environmental Management					
	Division: Integrated Waste Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21

To Deliver affordable, quality and sustainable service to communities	IEM_IWM (16) Capex (18/19IDP) Luipaardsvlei Landfill Site Phase 5.	Own Funding.	% project implementation compared to project plan	100% project completion in line with milestone	100% project completion in line with milestone	100% project completion in line with milestone
	IEM IWM(17) Capex (18/19IDP) Rehabilitation of Magaliesburg landfill site	MIG	% Project implementation compared to project plan	-	-	-
	IEM IWM(18) Capex (18/19IDP) Magaliesburg Transfer and Recycling Facility	MIG	% project implementation compared to project plan	100% project completion in line with milestone	-	-

Strategic Objective	Vote/Department: Integrated Environmental Management					
	Division: Integrated Waste Management			Medium Term Budget Framework		
	Projects name	Source of funding	Measurable Key Performance Indicator	2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	IEM – IWM (15) Capex (18/19IDP) Azaadville Recycling & Sorting Facility	MIG	% Project implementation compared to project plan	–	100% project completion in line with milestone	–
	IEM IWM(16) Capex (18/19IDP) Munsieville Recycling and Sorting Facility	MIG	To construct a new Recycling and Sorting Facility	–	–	100% project completion in line with milestone
	IEM IWM(17) Capex (18/19IDP) Krugersdorp Garden Composting Facility	MIG	To construct a new garden composting facility in Krugersdorp	–	–	100% project completion in line with milestone
	IEM IWM(18) Capex (18/19IDP) Purchase of waste skip bins	Own Funding	Stages for procurement of waste skip bins	Purchase of skip bins completed	Purchase of skip bins completed	Purchase of skip bins completed

Strategic Objective	Vote/Department: Integrated Environmental Management					
	Division: Integrated Waste Management			Medium Term Budget Framework		
	Projects name	Source of funding	Measurable Key Performance Indicator	2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	IEM IWM(19) Capex (18/19IDP) Construction of ablution facilities at Chamdore Municipal Yard	Own Funding	% completion of project as per plan	100% completed as planned	-	-
	IEM IWM(20) Capex (18/19IDP) Upgrading of trucks wash bay at Chamdore centre	Own Funding	% completion of project as per plan	100% completed as planned	-	-

INTEGRATED ENVIRONMENTAL MANAGEMENT

Strategic Objective	Vote/Department: Integrated Environment Management			Medium Term Budget Framework		
	Division: Environmental Planning, Coordination and Climate Change		Measurable Key			
	Projects name	Sources of Funding	Performance Indicator	2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	IEM_AD (1) Opex 18/19 IDP Job creation initiatives_EPCCC	Own Funding	No. of co-operatives contracted to execute work (at any given quarter)	12	-	-
	IEM_AD_MRC- (2)Opex 18/19 IDP Municipal Running Cost_EPCCC_AD		% Municipal Running Costs spent	100 % Project Implementation	-	-
	IEM_EPCCC (3)-Opex 18/19 IDP Environmental Compliance Management (Land uses)		Average time (days) taken to comment on land use applications received	30days	30days	30days
	IEM_EPCCC-(4)Opex 18/19 Environmental Compliance Management (complaints)		Average time (days) taken to respond to complaints received in writing	15days	15days	15days
	IEM_EPCCC_(5)Opex18/19 Climate Change Programme Co-ordinated	Own funding	No. of Climate Change programmes implemented	3	3	3

Strategic Objective	Vote/Department: Integrated Environment Management			Medium Term Budget Framework		
	Division: Environmental Planning, Coordination and Climate Change		Measurable Key	2018/19	2019/20	2020/21
	Projects name	Sources of Funding	Performance Indicator			
	IEM_EPCCC_(6)-Opex18/19 Compliance monitoring of municipal projects authorised in terms of the EIA Regulations		No. of compliance monitoring inspections on MCLM EIA Authorised Projects.	65	65	65
To deliver affordable quality and sustainable service to communities	IEM_EPCCC_(7)-Opex 18/19 Review of telecommunication Mast Policy		Stages for review of mast communication policy	Reviewed policy submitted to Mayco for approval	Policy Implementation	Policy implementation
	IEM_EPCCC-(8)-Opex 18/19 Environmental Impact Assessments	Own Funding	Stages of appointment of Service Provider	Appointment of service provider	Implementation	Implementation
	IEM_EPCCC -(9)-Opex 18/19 Air Quality Enforcement	Own Funding	Average time (days) taken to attend and respond to complaints received	15days	15days	15days

Strategic Objective	Vote/Department: Integrated Environment Management					
	Division: Environmental Planning, Coordination and Climate Change		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	IEM_EPCCC_(10)-Opex 18/19 Environmental education and awareness /campaigns	OWN Funding	Number of campaigns/awareness	4	4	4

Strategic Objective	Vote/Department: Integrated Environment Management					
	Division: Biodiversity Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	To deliver affordable quality and sustainable service to communities	IEM- BM (11) Opex 18/19 IDP Grass Cutting	Own funding	% project completion	100%	100%
	IEM- BM (12) Opex 18/19 IDP Grave Digging	% completion of requests		100%	100%	100%
	IEM- BM (13) Opex 18/19 IDP Trees maintenance	% project completion		100%	100%	100%

	IEM- BM (14) Opex 18/19 IDP Cemetery Management Software (Synapsis)		% project completion	100%	100%	100%
	IEM- BM (15) Opex 18/19 IDP Alien and Invasive Clearance Program		% project completion as per plan	100%	100%	100%
	IEM- BM (16) Opex 18/19 IDP Annual Game Audit of the Krugersdorp Game Reserve	Own Funding	% project completion as per plan	100%	100%	100%

Strategic Objective	Vote/Department: Integrated Environment Management					
	Division: Integrated Waste Management (IWM)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	IEM_IWM (17) Opex 18/19 IDP Landfill Management	Own funding	Annual environmental landfill audit report	1	1	1
			No. of landfill gas monitoring conducted	2	2	2
	IEM_IWM_(18) Opex 18/19 IDP Waste Collection(Contracted services)		% completion of waste collection(Contracted services)	100%	100%	100%

Strategic Objective	Vote/Department: Integrated Environment Management					
	Division: Integrated Waste Management (IWM)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
IEM_IWM_(19)-Opex 18/19 IDP Waste Management	Own funding	Average time (days) taken to register waste transporters	10days	10days	10days	
IEM_IWM_(20)-Opex 18/19 IDP Waste Management		No. Illegal dumping sites / hot spots cleared within the municipality	120	120	120	
IEM_IWM_(21)-Opex 18/19 IDP Refuse collection and removal		% completion as per collection plan	100% collection as per schedule/plan	100% collection as per schedule/plan	100% collection as per schedule/plan	
IEM_IWM_(22)-Opex 18/19 IDP Litter picking and street sweeping		Number of areas cleaned	Picking and sweeping completed as planned	Picking and sweeping completed as planned	Picking and sweeping completed as planned	
IEM_IWM_(23)-Opex 18/19 IDP Landfill Litter Picking		Number of landfill sections cleaned	Picking and sweeping completed as planned	Picking and sweeping completed as planned	Picking and sweeping completed as planned	
IEM_IWM_(24)Opex 18/19 IDP Environmental Awareness Sessions		No. of Environmental awareness sessions conducted	120	120	120	

Strategic Objective	Vote/Department: Integrated Environment Management					
	Division: Integrated Waste Management (IWM)		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	IEM_IWM_(25)Opex 18/19 IDP Monitoring of Recycling Centres		No. of monitoring sessions for recycling centres	12	12	12
To deliver affordable quality and sustainable service to communities	IEM_IWM_(26)Opex 18/19 IDP Blue Waste – to- Energy Project		No. of meetings attended for Blue Waste –to-Energy project	12	12	12
	IEM_IWM_(27)Opex 18/19 IDP Grants Spent	External Grants	% spending of waste management related grants received	100% grants spent	100% grants spent	100% grants spent
To deliver affordable quality and sustainable service to communities	IEM_T(28) Opex18/19 IDP MCLM Tourism Sector Strategy Review	Own Funding	Stages for review of strategy	Review of strategy completed	Implementation of strategy	Implementation of strategy
	IEM_T(29) Opex18/19 IDP Tourism Product Audit (Database)	Own funding	Stages for undertaking audit process	Audit completed	-	-
	IEM_T(30) Opex18/19 IDP Tourism Brochure Development		Stages for brochure development process	Brochure development completed	-	-

5.1.11 Economic Development Services

Strategic Objective	Vote/Department: Economic Development Services		
	Division : Special Economic Initiatives (SEI)		Medium Term Budget Framework Target

	Projects name	Sources of Funding	Measurable Key Performance Indicator	2018/19	2019/20	2020/2021
To create an enabling environment that promotes inclusive, participative and broad based economic development	EDS_SEI (1) Capex (18/19IDP) Inner City Redevelopment programme	NDPG	% project milestones completed compared project plan	30% Construction of the priority project	—	—
	EDS_SEI (2) Capex (18/19 IDP) Township Economic Renewal		% project milestones completed compared project plan	Industrial parks development	Industrial parks development	—
	EDS_SEI (1) Opex (18/19 IDP) Economic Research and Development		% project milestones completed compared project plan	Feasibility Studies	Economic Impact Studies	—

Strategic Objective	Vote/Department: Economic Development Services			Medium Term Budget Framework		
	Division: Human Settlement & Real Estate		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To create an enabling environment that promotes inclusive, participative and broad based economic development	EDS_HS&RD (3) Capex (18/19IDP) Housing Development Programmes	Department of Housing	Stages for construction housing development	Stage 1 Construction of housing	Stage 2: Construction of housing	-
	EDS_HS&RD (2) Opex (18/19IDP) Disaster Management and Evictions		% project milestones completed compared project plan	Construction of steel works completed	-	-
	EDS_HS&RD (4) Capex (18/19IDP) Land Acquisition and Disposal		% completion of project for acquisition of land	100% project completion in line with set milestones	-	-
To create an enabling environment that promotes	EDS_HS&RD (3) Opex (18/19IDP) Informal settlements and Inspections		% project milestones completed compared project plan	Management and Monitoring of Informal settlements and Government properties		

Strategic Objective	Vote/Department: Economic Development Services			Medium Term Budget Framework		
	Division: Human Settlement & Real Estate		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
inclusive, participative and broad based	EDS_HS&RD (4) Opex (18/19IDP) Real Estate Management		% project milestones completed compared project plan			

Strategic Objective	Vote/Department: Economic Development Services			Medium Term Budget Framework		
	Division: Enterprise and Rural Development		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To create an enabling environment that promotes	EDS_ERD (5) Capex (18/19IDP) Agriculture and Rural Development Programmes	Own Funding	No. farmer support programmes	3	4	4

Strategic Objective	Vote/Department: Economic Development Services			Medium Term Budget Framework		
	Division: Enterprise and Rural Development		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
inclusive, participative and broad based economic development	EDS_ ERD (5) Opex (18/19IDP) Business Development Support	MIG	No. of business support programmes	3	3	3
	EDS_ ERD (6) Opex (18/19IDP) Job creation Initiatives		No. of work opportunities created	1200	1300	1400
	To deliver affordable quality and sustainable service to communities	EDS_ HS&RD (7) Opex (18/19IDP) Real Estate Management		% project milestones completed compared project plan	Management of property Government Property and Enhanced Extended Discount Benefit Scheme	

5.1.12 Community Development Services

Strategic Objective	Vote/Department: Community Development Services					
	Division: Social Upliftment CAPEX		Measurable Key	Medium Term Budget Framework		
	Projects name	Sources of	Performance Indicator	2018/19	2019/20	2020/2021
To deliver affordable quality and sustainable service to communities	CDS-SU(1) Capex (18/19)Kagiso Thusong Service Centre Renovations ward 9	MIG	Renovation	Planning and Procurement	SU (24) Construction	Project completion
	CSD-SU (2) Capex(18/19) Sinqobile ECDC Upgrade and extensions	MIG	Upgrade and Extension	100 % completion end June	-	-
	CDS-SU (3) Capex (18/19IDP) Rehabilitation and upgrade of Burgershoop MPCC	MIG	Rehabilitation and upgrade	Planning for Phase 2	Procurement and construction	Construction completed
	CSD-SU (4) Capex (18/19IDP) Upgrade and extension of Ga Mogale ECDC upgrade and extension	MIG	Upgrade and extension	Procurement and construction	Project completion	-
	CDS-SU (5) Capex (18/19IDP) Construction of Kagiso Elderly Service Centre.	MIG	Construction	Planning and procurement	Construction of Kagiso Elderly Service Centre	Project completion
	CDS-SU (6) Capex (18/19IDP) Construction of Chief Mogale ECDC	MIG	Construction	Business Plan process	SU (27) Planning	Procurement
	CDS-SU (7) Capex (18/19IDP) Construction of Hekpoort ECDC	MIG	Construction	Business Plan process	SU (28) Planning	Procurement
	Division: Social Upliftment CAPEX			Medium Term Budget Framework Target		

	Projects name	Sources	Measurable Key	2018/19	2019/20	2020/2021
	CDS-SU (8) Capex (18/19IDP) Construction of Rietvallei 2 & 3 ECDC	MIG	Construction	Identification of land	Business Plan Planning	Planning
To deliver affordable quality and sustainable service to communities	CDS-SU (9) Capex (18/19IDP) Rehabilitation and Upgrade of Kagiso Community Hall	MIG	Upgrade	Business Plan	Planning	Procurement
	CDS-SU (10) Capex (18/19IDP) Upgrade and extension of Kagiso Ext 12 Community Hall	MIG	Upgrade and extension	Business Plan	Planning	Procurement
	CDS-SU (11) Capex (18/19IDP) Construction of Muldersdrift ECDC	MIG	Construction	Identification of land	Business plan	Planning
	CDS-SU (12) Capex (18/19IDP) Construction of Munsieville Community Hall (Mayibuye)	MIG	Construction of Community hall	Identification of land	Business Plan	Planning
	CDS-SU (13) Capex (18/19IDP) Upgrade and extension of Swaneville ECDC	MIG	Upgrade and Extensions	Business Plan	Planning	Procurement
	CDS-SU (14) Capex (18/19IDP) Purchasing of two Indigent Management Vehicles	MIG	Purchasing	Procurement	–	–
	CDS-SU (15) Capex (18/19IDP) Procurement of office furniture indigent management offices	MIG	Procurement	Procurement	Completion	–
	CDS-SU (16) Capex (18/19IDP) Construction of Elderly Service Centre Rietvallei Ext 2 & 3	MIG	Construction	Identification of land	Business Plan	Planning
	CDS-SU (17) Capex (18/19IDP) Construction of Elderly and Youth Centre Magaliesburg	MIG	Construction	Identification of land	Business Plan	Planning

Strategic Objective	Vote/Department: Community Development Services		
	Division: Sport, Arts, Culture & Recreation		Medium Term Budget Framework

	Projects name	Sources of Funding	Measurable Key Performance Indicator	2018/19	2019/20	2020/2021
To deliver affordable quality and sustainable service to communities	CDS-SAR (18) Capex (18/19IDP) Rehabilitation of Rietvallei 2&3 Sports Complex	Own Funding	% project plan compared to project milestones	Refurbishment of Rietvallei 2&3 Sport Complex	-	-
	CDS SAR (19) Capex (18/19IDP) Azaadville Sports Complex	MIG Funding	Milestones for upgrade of Azaadville Sports complex	Renovation of ablution and spectator seating completed	-	-
	CDS-SAR (20) Capex (18/19IDP) Construction of Hekpoort Sport Complex	MIG	% project plan compared to project milestones	Preparation of business plan and SCM processes	Construction completed	-
	CDS-SAR (21) Capex (18/19IDP) Construction of Tarlton Sport Complex	MIG	% project plan compared to project milestones	Preparation of business plan and SCM processes	Construction completed	-
	Division: Sport, Arts, Culture & Recreation	Sources of Funding	Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name			2018/19	2019/20	2020/2021	
CDS-SAR (22) Capex (18/19IDP) Purchasing of Office furniture for Sports complexes	Own funding	Purchasing of office furniture and equipment	Procurement of office furniture and equipment	-	-	

To deliver affordable quality and sustainable service to communities	CDS-SAR (23) Capex (18/19IDP) Refurbishment of Ga-Mogale Sport Complex	MIG	% project plan compared to project milestones	Refurbishment of Ga-Mogale Sport complex	-	-
	CDS-SAR (24) Capex (18/19IDP) Construction Athletics track at Kagiso Sport Complex		Construction of Athletics track at Kagiso Sport complex	Preparation of business plan and SCM processes	Construction completed	-
	CDS-SAR (25) Capex (18/19IDP) Refurbishment of Bob van Reenen Sport Complex		Refurbishment of Bob van Reenen Sport complex	Refurbishment of the office block; Perimeter fence and access gate	Re-instatement of athletics track, reinstatement of soccer/rugby field building work for the pavilion	Re-instatement of irrigation system; Upgrade of Access road and storm water and High Mast Lighting

Strategic Objective	Vote/Department: Community Development Services			Medium Term Budget Framework		
	Division: Sport, Arts, Culture & Recreation		Measurable Key Performance Indicator	2018/19	2019/20	2020/2021
	Projects name	Sources of Funding				
To deliver affordable quality and sustainable service to communities	CDS-SAR (26) Capex (18/19IDP) Refurbishment of Museum and HAC offices	Own	Refurbishment of Museum HAC offices	100%	100%	100%
	CDS_ SAR (27) Capex (18/19IDP) Erection of Swaneville Massacre Commemorative Wall	Own Funding	% project completion	-	100% Project completion in line with plan	-

	CDS_HAC (28) Capex (18/19IDP) Construction of Arts and Culture Precinct (Theater and crafts and production workshop)	Own Funding	Construction of Arts and Culture Precinct , Theater and crafts production workshop	Identification of site preparation of business plan and visibility study	Procurement and construction of crafts production workshop	craft production workshop
	CDS_SAR_(29) Capex (18/19IDP) Purchasing of 100 Tables and 100 chairs for Museum Exhibition programmes	Own Funding	Procurement of 100 chairs and 100 tables for Museum	Procurement of 100 chairs and 100 tables	–	–

Strategic Objective	Vote/Department: Community Development Services			Medium Term Budget Framework		
	Division: Sport, Arts, Culture & Recreation		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To deliver affordable quality and sustainable service to communities	CDS-SAR (30) Capex (18/19IDP) Purchase of books Azaadville	SRAC Funding	% of funds utilized for purchasing of library resources with regards to funds allocated.	100%	100%	100%
	CDS-SAR (31) Capex (18/19IDP) Purchase of books Desmond Tutu			100%	100%	100%
	CDS-SAR (32) Capex (18/19IDP) Purchase books Hekpoort			100%	100%	100%

Strategic Objective	Vote/Department: Community Development Services			Medium Term Budget Framework				
	Division: Sport, Arts, Culture & Recreation		Measurable Key Performance Indicator	2018/19	2019/20	2020/2021		
	Projects name	Sources of Funding						
	CDS-SAR (33) Capex (18/19IDP) Purchase books Kagiso	SRAC Funding	% of funds utilized for purchasing of library resources with regards to funds allocated	100%	100%	100%		
	CDS-SAR (34) Capex (18/19IDP) Purchase books Kagiso Ext 6			100%	100%	100%		
	CDS-SAR (35) Capex (18/19IDP) Purchase books Kagiso Ext 12			100%	100%	100%		
	CDS -SAR (36) Capex (18/19IDP) Purchase books Kagiso 1 Modular Library			100%	100%	100%		
	CDS-SAR (37) Capex (18/19IDP) Purchase books Rietvallei 2 & 3			100%	100%	100%		
	CDS-SAR (38) Capex (18/19IDP) Purchase books Krugersdorp Youth			SRAC Funding	% of funds utilized for purchasing of library resources with regards to funds allocated	100%	100%	100%
	CDS-SAR (39) Capex (18/19IDP) Purchase books Krugersdorp Lending					100%	100%	100%
CDS-SAR (40) Capex (18/19IDP) Purchase books Krugersdorp Reference	100%	100%	100%					
CDS-SAR (41) Capex (18/19IDP) Purchase books Lewisham	100%	100%	100%					
CDS-SAR (42) Capex (18/19IDP) Purchase books Lusaka	100%	100%	100%					
CDS-SAR (43) Capex (18/19IDP) Purchase books Magaliesburg	SRAC	100%	100%			100%		

Strategic Objective	Vote/Department: Community Development Services			Medium Term Budget Framework		
	Division: Sport, Arts, Culture & Recreation		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To deliver affordable quality and sustainable service to communities	CDS-SAR (44) Capex (18/19IDP) Purchase books Sakkie Nel	SRAC Funding	% of funds utilized for purchasing of library resources vs funds allocated. library resources with regards to funds allocated.	100%	100%	100%
	CDS-SAR (45) Capex (18/19IDP) Purchase books Tarlton			100%	100%	100%
	CDS-SAR (46) Capex (18/19IDP) Purchase books Munsieville Ext 4 Modular library			100%	100%	100%
	CDS-SAR (47) Capex (18/19IDP) Purchase books Smokedown Modular Library			100%	100%	100%
	CDS-SAR (48) Capex (18/19IDP) Purchase books Kroomdraai Modular Library Dr Sefularo	SRAC Funding		100%	100%	100%
	CDS-SAR (49) Capex (18/19IDP) Amasondo (Old age homes)			100%	100%	100%
	CDS-SAR (50) Capex (18/19IDP) Books on CD			100%	100%	100%

Strategic Objective	Vote/Department: Community Development Services					
	Division: Sport, Arts, Culture & Recreation		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To deliver affordable quality and sustainable service to communities	CDS-SAR (51) Capex (18/19IDP) Procurement of Library Vehicle.	SRAC Funding	% spend on grant allocation.	-	-	-
	CDS-SAR (52) Capex (18/19IDP) Upgrade of ICT Infrastructure.		No. of libraries provided with new ICT infrastructure.	-	100%	-
	CDS-SAR (53) Capex (18/19IDP) Joe Slovo Modular Library	SACR grant	% of funds utilized for purchasing of library resources vs funds allocated	100%	100%	100%

Strategic Objective	Vote/Department: Community Development Services					
	Division: Social Upliftment OPEX		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To deliver affordable	CDS_SU (1) Opex (18/19IDP) Indigent Programme		Number of households registered for indigent support	100%	100%	100%

quality and sustainable service to communities	CDS-SU (2) Opex (18/19 IDP) Poverty Alleviation	Own funding	No of Indigent awareness campaigns undertaken	13000	13000	13000
			No of Poverty Alleviation initiatives implemented	3	3	3
	CDSS-SU (3) Opex 18/19 IDP Indigent Burial and Pauper burial	Own funding	% support for indigent and pauper burial vs. requests received	100%	100%	100%
	CDS-SU (4) Opex 18/19 IDP Funding for tertiary student		% students supported	100%	100%	100%
	CDS-SU (5) Opex 18/19 IDP Funding of NGO's , ECDC's and co-operatives		% support for NGO's	100 %	100 %	100%
	CDS-SU (6) Opex 18/19 IDP Grading of Sports fields	Own Funding	No of graded sports field	100 %	100 %	100%
	CDS-SU (7) Opex 18/19 IDP Funding of Sports Arts, Culture and educational programmes		% support for sports and arts educational programmes	100 %	100 %	100%
	CDS-SU (8) Opex 18/19 IDP Housing Transfer costs for orphaned children		% support for orphans children	100 %	100 %	100%

CDS-SU (9) Opex 18/19 IDP Emergency relief programme	% support for emergency relief	100 %	100 %	100%
CDS-SU (10) Opex 18/19 17/18 IDP NGO support Programmes	No of NGO's supported and monitored	100 %	100 %	100%
CDS-SU (11) Opex 18/19 IDP	No. ECDs audits	10	10	10
CDS-SU (12) Opex (18/19 IDP) Social Upliftment-Grant in Aid	No. of NGOs monitored and supported	7	7	7
CDS_SU_(13)-Opex 18/19 IDP Social Upliftment-Gender Empowerment	Number of projects to support the empowerment of men and women	9	9	9
CDS_SU_(14)-Opex 18/19 IDP Social Upliftment-Disability support programme	Number of projects to support people with disabilities	7	7	7
CDS-SU (15) Opex 18/19 IDP Youth Development	Number of youth development programmes implemented	6	6	6
CDS_SU_(16)-Opex 18/19 IDP Social Upliftment-Support for the Elderly	Number of projects to support the elderly	7	7	7
CDS_SU_(17)-Opex 18/19 IDP Social Upliftment-Local Action for Children	Number of Children's projects	7	7	7

Strategic Objective	Vote/Department: Community Development Services			Medium Term Budget Framework		
	Division: Social Upliftment		Measurable Key Performance Indicator	2018/19	2019/20	2020/21
	Projects name	Sources of Funding				
To deliver affordable quality and sustainable service to communities	CDS_SU_(18)-Opex 18/19 IDP Social Upliftment-Nutritional support	Own funding	% support nutritional	100%	100%	100%
	CDS_SU_(19)-Opex 18/19 IDP Social Upliftment-HIV/AIDS grant funding		Number of awareness campaigns	6	6	6
	CDS_SU_(20)-Opex 18/19 IDP Social Upliftment-Aftercare programme		Number of aftercare programme	6	6	6

Strategic Objective	Vote/Department: Community Development Services					
	Division: Licensing		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
To deliver affordable quality and sustainable service to communities	COS_T&S_(21)-Opex 18/19 IDP Motor Vehicle Registration and Licensing	Own funding	% of motor vehicles registration processed on the eNatis system	100%	100%	100%
			% of motor vehicle licence renewals processed on the eNatis system	100%	100%	100%
			% of motor vehicle penalties processed on the eNatis system	100%	100%	100%
	COS_T&S_(22)-Opex 18/19 IDP Learners and Driving Licence Application and Issuing		% of learners licence applications processed on the eNatis system	100%	100%	100%
			% of driving licence applications processed on the eNatis system	100%	100%	100%
	COS_T&S_(23)-Opex 18/19 IDP Motor Vehicle Roadworthy Test		% of vehicle roadworthy applications for processed on the eNatis system	100%	100%	100%
	COS_T&S_(24)-Opex 18/19 IDP Weighbridge Operations		% of motor vehicles processed to determine weight for licensing purposed			

Strategic Objective	Vote/Department: Community Development Services			Medium Term Budget Framework		
	Division: Public Safety		Measurable Key Performance Indicator	2018/19	2019/20	2020/21
	Projects name	Sources of Funding				
To deliver affordable quality and sustainable service to communities	CDS-PS(25) Opex 18/19 IDP Road marking	Own funding	km of road painted	100%	100%	100%
	CDS_PS_(26) Opex 18/19 IDP Traffic Law Enforcement		% of roadblocks conducted for traffic law enforcement.	100%	100%	100%
			% of traffic hand written citation received.	100%	100%	100%
			% of law enforcement awareness campaigns	100%	100%	100%
	CDS_PS_(27)-Opex 18/19 IDP Road Safety		% of road safety campaigns conducted	100%	100%	100%
CDS_PS_(28)-Opex 18/19 IDP Security Management		% of hours reacted to land invasion	75 hours	75 hours	75 hours	

Strategic Objective	Vote/Department: Community Development Services					
	Division: Public Safety		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/21
	CDS_PS_(29)-Opex 18/19 IDP By- Law enforcement		% of inspections conducted on the by-law enforcement	100%	100%	100%

Annexure A

List of newly identified projects after the IDP Roadshow, Public Participation Process of May 2018

	Vote/Department: Integrated Environmental Management	
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Strategic Objective	Division: Tourism, Biodiversity and Environmental Management		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To deliver affordable quality and sustainable service to communities	Rietvallei and Rietvallei 2& 3 Recreational Park equipment's		No. of parks with children play equipment installed	-	-	-
	Azaadville Recreational Park Gym Park Equipment		% completion of Azaadville gym park equipment installed	-	-	-
	Burgershoop and Luipaardvlei Recreational Park Equipments		No. of parks with children play equipment installed	-	-	-
	Magaliesburg landfill rehabilitation		% of Magaliesburg landfill rehabilitation	-	-	-
	Sterkfontein Cemetery Ablution Facilities		% of cemetery ablution completed	-	-	-
	Expansion of Azaadville cemetery		Hectares of new burial space	-	-	-

Strategic Objective	Vote/Department: Utilities Management Services		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
To deliver affordable quality and sustainable	High mast lights for Ext 12, 13		No. of high mast installed	-	-	-
	High mast lights for Rietvallei 2& 3		No. of high mast installed	-	-	-
	High mast lights in Orient Hills		No. of high mast installed	-	-	-

service to communities	Street lights in Rietvallei and Rietvallei link road		No. of new streetlights completed	-	-	-
	Additional water standpipes in Smoke down and Matshela-pata		No. of new standpipes completed	-	-	-
	Additional water standpipes and Chemical toilets in Hekpoort,		No. of new standpipes completed	-	-	-
	Additional Chemical Toilets in Hekpoort		No. of new Chemical Toilets provided on site	-	-	-

Strategic Objective	Vote/Department: Public Works & Transport Services					
	Division: Roads and Transport, PMU and Municipal building Maintenance		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
	Re-surfacing of Kagiso Roads		Km of roads re-surfaced	-	-	-
	Installation of storm-water pipes in Kagiso major streets		No. of storm-water pipes	-	-	-
	Installation of additional speed-humps in Kagiso		No. of speed humps installed	-	-	-
	Sidewalks in Themba and Sebenzisa Streets in Kagiso		Km of sidewalks re-surfaced	-	-	-
	Refurbishment of Kagiso, Azaadville, Krugersdorp West Community Hall.		No. of Community Hall refurbishment	-	-	-
	Expansion of Lusaka, Kagiso Ext 12 Community Halls		% completion of Community hall refurbishment	-	-	-
	Refurbishment of Lanwen Hostel		% completion on project plan	-	-	-

	Vote/Department: Economic Development Services	
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Strategic Objective	Division:		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of		2018/19	2019/20	2020/2021
	Selling of municipality residential properties.		% completion of selling identifies properties	-	-	-
	Selling of municipality business properties		% completion of selling identifies properties	-	-	-
	Selling of municipality properties for development of churches		% completion of selling identifies properties	-	-	-
	Construction of houses at Munsieville Ext 9		% completion as per project plan	-	-	-
	Issuing of tittle deeds for people of Apple Park, Krugersdorp		Stages for issuing of outstanding title deeds	-	-	-
	Land acquisition for housing development in Muldersdrift		Stages for acquisition of land parcels	-	-	-

Strategic Objective	Vote/Department: Community Development Services		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021

	Finalise development and operationalize Ext 6 library in Kagiso		Time taken to operationalize Kagiso Ext 6 library	-	-	-
	Installation of Wi-Fi in various schools		Stages for installation of Wi-Fi in various schools within the municipality	-	-	-

	Vote/Department: Community Development Services					
			Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2018/19	2019/20	2020/2021
	Establish Sport Complex in Luipaardvlei/ Mindalore		Stages for establishment of soccer pitch	-	-	-
	Development of multi codes sports facility in Hekpoort		% completion as per project plan	-	-	-

SECTION L: 1.18 ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

ALIGNMENT MATRIX OVERVIEW:



THE STATE OF THE NATION ADDRESS: 09 FEBRUARY 2017

The State of the Nation Address (SONA) by the President of the Republic of South Africa, Honourable Jacob Zuma, highlighted the following key priorities:

- The year of 2017 has been declared, the Year of Oliver Reginald Tambo.
- It is the year of unity in action by all South Africans as we move South Africa forward together.
- In this 23rd year of our freedom, the governments' mission remains the quest for a united, democratic, non-sexist, non-racial and prosperous South Africa.
- Guided by the National Development Plan, to build a South Africa that must be free from poverty, inequality and unemployment.
- An economic growth rate of 1.3 per cent in 2017 has been projected, following an estimated 0.5 per cent in 2016.
- The labour market environment is also showing signs of stability, due to cooperation by social partners.
- The Government is committed to the overall Independent Power Producers Programme and is expanding the programme to other sources of energy; including coal and gas, in addition to renewable energy.
- Government is working hard to ensure reliable bulk water supply in the various areas of the country to support economic growth whilst increasing access to vulnerable and rural municipalities.
- On Investment promotion, Government has established InvestSA, an investment One Stop Shop nationally and will open provincial centres in KwaZulu-Natal, Gauteng and the Western Cape.
- Tourism has been identified as a key job driver, thus the tourist arrival numbers for the period January to November 2016 increased to nine million, an increase of just over one million arrivals from 2015. This represents a thirteen percent growth in tourist arrivals.
- The Minister of Health has been instructed to ensure that the Health Ombudsperson's recommendations are wholly and speedily implemented without any reservations.
- The radical socio-economic transformation means fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy in favour of all South Africans.
- Ten percent of the top one hundred companies on the Johannesburg Stock Exchange are owned by black South Africans, directly-achieved principally, through the black empowerment codes.
- Government is actively involved in the property sector, having provided more than four million houses since 1994. Government aims to address the increasing delays, backlogs in registration and issuing of title deeds to beneficiaries of housing projects funded by the capital subsidy.
- Radical economic transformation is being reiterated which mean moving beyond share ownership schemes.
- Mining has always been the backbone for the economy and an important foreign exchange earner. Government continues to work with other stakeholders to combat illegal mining to save lives and to prevent the trafficking of precious metals and diamonds.
- The reopening of land claims is also still on hold because the Restitution of Land Rights Amendment Act, 2014 was declared invalid by the Constitutional Court.

- Going forward, government will continue to implement other programmes such as the Strengthening of Relatives Rights programme, also known as the 50-50 programme.
- To date, an estimated amount of 2.5 billion rand was made available for the provision of livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.
- Government will continue to prioritise women's access to economic opportunities and, in particular, to business financing and credit.
- The fight against crime is an apex priority. The police will increase visible policing, building on the successful pattern of deployments utilised during the Safer Festive Season Campaign.

STATE OF THE PROVINCE ADDRESS: 20 FEBRUARY 2017

The State of the Province Address (SOPA) by Gauteng Premier, Honourable David Makhura, highlighted the following key priorities:

- Addressing the problem of youth unemployment through Tshepo 1 Million, in partnership with the private sector and the youth;
- Strengthening the partnership with the private sector, labour and civil society to unlock inclusive growth, greater levels of employment and empowerment as well as structural transformation and reindustrialisation of the Gauteng economy;
- Increasing support for the revitalisation of the township economy;
- Harnessing the opportunities provided by the advent of the 4th Industrial Revolution, by modernising key sectors of the economy and the state;
- Speeding up the delivery of new infrastructure and paying attention to the maintenance of existing infrastructure across the Gauteng City Region;
- Upholding ethical leadership and integrity by intensifying the fight against corruption, collusion, maladministration in partnership with civil society;
- Reconnecting with communities and unlocking their energies, for them to become the primary drivers of renewal and change;
- Changing the culture of the public service so that we treat citizens with dignity and serve the people with compassion and professionalism;
- The price of food, electricity and transport has been sky rocketing placing enormous stress on family finances. This has led to increased incidence of urban poverty and food insecurity in our province. Our approach to dealing with poverty has to change. It cannot be business as usual;
- Despite the fact that our economy created a massive 300 000 jobs between 2014 and 2016, and another 400 000 jobs between 2010 and 2014, this momentum has slowed down in 2017, owing to tough macro-economic conditions;
- Instilling renewed confidence in South Africa's economy. All key players in the economy including labour, business and consumers are willing to work together under the leadership of President Ramaphosa to get South Africa working;
- Through education young people will be empowered to play a meaningful role in society and pursue their dreams, regardless of the circumstances of their birth. As part of preparing our children for a better future, the Gauteng Provincial Government has achieved 95% universal access to Grade R. Providing all children with early childhood development opportunities is part of the South African dream espoused in our National Development Plan;

- Gauteng runs the second largest public education system after Kwa-Zulu-Natal, with enrolment having grown from 1.3 million in 1994 to 2.3 million in 2018. Gauteng has also consistently been among the best performing provinces on basic education. Our throughput rate is above 70%. In the 2017 Grade 12 results Gauteng came second after Free State, while seven of our districts were in the top 10 nationally;
- The most significant improvement in our basic education system is evident in the turnaround of township schools and the overall performance of learners from townships, especially in gateway subjects such as Mathematics, Science, Technology, Economics and Accounting;
- Gauteng is the only province that offers all the 11 official languages and 7 international languages. This is consistent with the cosmopolitan and diverse character of our province, which we embrace with both hands. Gauteng is truly a home for all. As part of preparing our children for the future, in particular for the digital industrial revolution, Gauteng is the leader in the deployment of digital technology for learning and teaching;
- The Gauteng government has spent R1 billion on bursaries which have benefitted more than 20 000 graduates. We will continue to invest more resources in the training and development of young people;
- There are close to 2 million young people, most of whom are neither in employment, education nor training. Some of them are on the verge of losing hope, others have drifted to crime and other social ills such as drug and substance abuse. In response, we launched Ke Moja which has reached more than 1 million young people encouraging them to live clean, drug-free lives;
- Gauteng is also taking the lead in addressing youth unemployment and youth development. It is for this reason that we introduced this large scale and massive programme, Tshepo 1 Million, as an intervention to open opportunities with regard to demand-led skills development, job placement and entrepreneurship. The ground-breaking partnership between the Gauteng Provincial Government, Harambee Youth Employment Accelerator and more than 40 major private sector corporations is a living example of a social compact. Since 2015, nearly 460 000 young people have benefitted from the Tshepo 500 000 flagship programme. This programme has now been upgraded and rebooted into Tshepo 1 Million so that we can change the lives of many more young people in our province and give them hope;
- The 4th Industrial Revolution or Digital Revolution is upon us. It is fundamentally transforming the way we live, work and relate to one another. It offers enormous opportunities and some challenges, and we need to be prepared for it;
- The World Economic Forum estimates that 65% of children entering primary school will find themselves in occupations that do not exist today. It is estimated that over 35% of current jobs in South Africa and Gauteng in particular will change and others will disappear completely.
- The economy is transitioning to knowledge intensive industries, with the average ICT intensity of jobs in South Africa having increased by 20% over the past decade;
- The Gauteng Provincial Government has invested public money in the creation of broadband infrastructure towards the goal of 100% broadband connectivity in Gauteng by 2020. To date we have connected over 1 500 kilometres of network fibre, with 1 066 access sites, connecting schools, health facilities, libraries and community centres. Through the eKasiLabs Innovation Centres, we are supporting entrepreneurs and youth with their innovations and fast tracking the establishment of sustainable and innovative businesses;
- The Gauteng Provincial Government and municipalities have been the leader in the country in the revitalisation of the township economies. Between 2014 and 2017 public procurement spend on township enterprises has increased from R600 million to R17 billion. The number of township

enterprises doing business with our government has increased from 642 in 2014 to 4 182 in 2017. We have also helped formalise many township enterprises;

- Our work as the champion of the township economy has given rise to a serious wave of entrepreneurial activity in the townships and amongst the youth especially. Accordingly, the 2017 Ventureburn Tech Startup Survey shows that 44% of tech startups list Gauteng as their home, as compared to only 26% in 2015. The survey also indicates that 53% of startups owned by young Black entrepreneurs are Gauteng-based while most of the Western Cape startups are owned by older white entrepreneurs. Funding and access to markets are the two most critical barriers facing Black startups and township enterprises. The initiative on the township stock exchange is in its final stages in partnership with the private sector. We have also completed a feasibility study on the establishment of a provincial state bank. This will enable us to mobilise funding for SMMEs, township enterprises, women and youth businesses as well as for infrastructure development. Another major problem facing township businesses is the mushrooming of unregulated businesses owned by foreign nationals;
- We continue to invest in the development of cooperatives. To date Gauteng has 14 registered co-operative banking institutions serving over 16 000 member-owners, with over R100 million in savings and R150 million in assets;
- We have agreed with the Business Process Outsourcing (BPO) sector on creating 30 000 jobs in the call-centres and business support services by 2019. In 2017 alone this sector has already created 6 000 new jobs. We have also set up joint Action Labs focusing on industries such as capital equipment and machinery, ICT, automotives, mining, food and beverages, agriculture and agro-processing;
- In order to eliminate unemployment in Gauteng, we need to create 5 400 jobs per day and to halve unemployment, we need to create 2 700 jobs per day;
- In 2016 alone, we attracted 75 Foreign Direct Investment or FDI projects into our provincial economy, worth R36 billion. These projects created 9 354 jobs in our economy;
- Over three years (2014-2016), our province attracted more than 200 FDI projects worth R69 billion, which created 19 000 jobs. With regard to intra-Africa trade, Gauteng is the leader. As of 2017, Gauteng companies had 169 projects worth R356 billion across the continent. Gauteng accounts for 71% of South Africa's investment into the different regions of our continent. Intra-African trade generated a total of 46 732 jobs in the Gauteng economy. Trade between Gauteng and the rest of our Continent strengthened by 19% between 2011 and 2016, from R 204 billion in 2011 to R 242 billion in 2016;
- Since 2014, together with the private sector, we have invested more than R40 billion in building and maintaining infrastructure such as building and upgrading schools, early childhood development centres, recreational facilities, libraries, clinics, hospitals, houses, roads and public transport, broadband, township industrial parks and agri-hubs;
- Our infrastructure investment projects have also contributed in creating and maintaining close to 100 000 jobs and in growing businesses, especially those owned by black people, women, youth and persons with disabilities. There are more than 1 500 infrastructure projects across the Gauteng City Region. Gauteng government departments and municipalities need to ensure that these projects support the revitalisation of local manufacturing capacity as part of our reindustrialisation agenda;
- The Life Esidimeni tragedy has exposed deep institutional problems within our public health system and public service in general. It cannot be business as usual. Serious governance failures have compromised the quality of care of millions of people who depend on our public health

system, especially the poor and most vulnerable sections of society such as those who use mental health services;

- The Gauteng Provincial Government had budgeted enough money for mental health care services. I would like to reiterate that the transfer of mental health care patients to ill-equipped and unlawfully operating NGOs was never approved by myself or the Gauteng Executive Council;
- The Gauteng Provincial Government, we will continue to roll out programmes that promote social cohesion and nation building. The Gauteng Annual Social Cohesion Carnival continues to grow. In 2017, the carnival was attended by a cultural mosaic of 35 000 people representing different communities and national groups who celebrated our national heritage together and showcased our rich cultural diversity. This is the best standard on how we should celebrate all our national days. The cultural and creative industries contribute to social cohesion, nation building and economic development. Almost 40% of all cultural and creative workers in South Africa are in Gauteng. These industries contribute R30 billion to the Gauteng economy. Our province continues to host some of the finest cultural events, and recent events include the Joy of Jazz, Moretele Jazz Heroes Concert, Go West Festival and the Delicious Festival, the Afropunk Festival and #FillUpFNBS Stadium. Last year, collectively these events created almost 25 000 jobs, mainly benefitting young people;
- A total of thirty-one new mega settlement projects have been approved for all the five development corridors of the Gauteng City Region. These projects will yield more than 700 000 housing opportunities over a five year period. To date, we have launched seven new mega human settlement projects in Ekurhuleni (Leeuwpoort, Daggafontein and John Dube), West Rand (Motrose and Elijah Barayi), Johannesburg (Riversands View) and Tshwane (Rama City). This will be followed by Vaal River City and Lanseria City development projects whose planning is quite advanced. The mega human settlements and post-apartheid cities have already attracted private and public sector investment of more than R100 billion which will further contribute to Gauteng's economy;

STATE OF THE DISTRICT ADDRESS: March 2018

The State of the District Address (SODA) by West Rand District Municipality Executive Mayor, Alderman B.M Maneli highlighted the following key priorities in line with the West Rand Regional Five (5) Year Plan fourteen (14) outcomes:

Outcome 1, Service Delivery Improvement:

Potable Water

- Access of potable water to all our communities still remain a challenge. We are currently mitigating this challenge through the provision of tankering services. The ultimate eradication of the challenge presents an opportunity for us to explore alternative sources of supply for potable water. The mining activities in our area presents an opportunity for us to explore public private partnerships to enable purification and utilisation of the underground mine water.

Sanitation

- We have eliminated the use of the Bucket System some years ago but still support the servicing of chemical toilets using Honey Suckers which still presents a challenge. We have embarked upon a process to seek new cost effective technological solutions to improve the current Honey Sucker processes. We are limited in our ability to manage our current waste levels, which is presently, directly impacting on our ability to create future residential growth and economic hubs.

- To mitigate these challenges, we are pleased to advise that by working with the Province we are in the process of unlocking the developmental potential in the Muldersdrift area with the development of the Lindley Waste Water Treatment Works as part of the Sanitation upgrade. This development will assist with job creation and help those in the second economy to enter the first economy.
- Furthermore; with the available increment of treatment capacity, this has improved the feasibility of the planned transport corridor development next to the N14, and will enable additional sanitation growth capabilities within Lanseria Airport City Development. Our current Hannes van Niekerk Waste Water Treatment Works is fast reaching its capacity to accommodate any future flow and therefore poses an urgent need to investigate capacity options.
- This challenge presents us with an ideal opportunity to collaborate through public private partnerships to unlock the envisaged Zuurbekom Waste Water Treatment Works which will become the catalytic Project for various developments within the West Rand Region.

Roads and Storm Water

As a Region; our total road network is in an extend of 3 127 km, of which 712 km are gravel roads and account for our total backlog. This in the main is caused by our limited Municipal Infrastructure budgets which is compounded by declining Provincial and National funding allocations. To help mitigate these funding challenges, we shall aggressively pursue the sourcing of alternative funding from the following Grants:

1. Regional Bulk Infrastructure
2. Water and Sanitation Operation Grant
3. Urban Transport Fund
4. Local Economic Development Fund
5. Consolidated Municipal Infrastructure Programme
6. Municipal Water Infrastructure Grant
7. Integrated National Electrification Programme
8. Urban Settlement Grant
9. Rural Housing Infrastructure Grant

Our success in gaining access to these Grants is contingent upon our ability to implement the new Powers and Functions as restored by the MEC for Local Government in December 2016. A Provincial Bulk Infrastructure Steering Committee has been established to develop and implement Business Plans to access these grants. We will continue to play an active role in this Committee to ensure that we are well positioned to receive our share as the West Rand. The Roads Asset Management System is currently being implemented to improve data analysis around our roads network across the Region, which will go a long way in providing the necessary information to prospective investors.

We are also doing well as a Region with improving our neighbourhoods by reducing infrastructure backlogs. We are pleased to advise that we have managed to create the following upgrades at Rand West at the moment:

Road widening: Mohlakeng road upgrade – from a single lane to dual carriage way (between Ndabazabantu/Rangaka and R559)

- Road widening: Toekomsrus road upgrade – also from a single lane to dual carriage way (between R559 and Retief Road)
- Stormwater infrastructure (to connect to the existing infrastructure) at Mohlakeng side of the road and storm water management plan (with no infrastructure available) at Toekomsrus side of the road.
- Provision of Walkways along the widened road to complement pedestrian movement between the two townships.
- Erection of Street lights along the link road.
- Provision of street furniture (benches and refuse bins / trader stalls)

- Traffic calming measures (slip lanes, raised intersections and traffic circles)
- In Mogale City; the focus is on the upgrading of Krugersdorp CBD Taxi Rank. This upgrade includes parking bays, shelters as well as construction of trade stalls. I must indicate. That the discussion with National Treasury is at an advanced stage regarding rolling out of neighbourhood development programme to Merafong City. For the past few years the West Rand District had to contend with a significantly declining economic base brought about by rapidly curtailed mining activities and an inability within the District to concurrently, with the depleted mining activities, diversify its economic base.

The declining economic base of the District therefore resulted in the following service delivery challenges –

- Mounting pressure on the financial capacity of municipalities to address service delivery
- backlogs
- Rapid urbanization and resultant growth of informal settlements which encouraged the increase
- in housing demands
- Pressure exerted on existing infrastructure, thereby unable to cope with the demand on the
- aging infrastructure
- Fragmented, autonomic and individual approach to service delivery by municipalities within the Region
- In addressing the Service Delivery Backlogs the Region managed to access a Grant for distressed mining towns. This grant is aimed at improving living conditions of areas negatively affected by mining activities in the past. During this financial year 2017/18, the grant is utilised to benefit the community of the West Rand in the following manner:

The ordinary citizens of the West Rand Region, residing in informal settlements such as Zenzele in Rand West City, over a period of time were promised basic services including but not limited to electrification. Thus, today, one can report that with the distressed mining towns Grant allocation, the process to electrify informal settlements in the Rand West City Local Municipality is currently underway.

The electrification of informal settlements in this area will not only improve lighting but also drastically transform and improve the lives of our indigent communities who will also now enjoy the provision of the free kilowatts of electricity as promised by this government. On the subject of Indigent we have seen an increase in Indigent Registers across the region because of the downturn of economic activities which is resulting in the high level of unemployment we face on a daily basis. As a Region, notwithstanding our current level of support, the current increased Indigent Registers is placing increased pressure on our ability to provide free basic services to our communities.

The provision of clean running water is one of the fundamental basic services this government promised from its inception, therefore today its feels good to report that with part of the distressed mining towns grant allocation, both the Droogeheuwel Water Reservoir and Bekkersdal Water Tower are currently under construction, to ensure clean drinkable water for the citizen of the Rand West Local Municipality.

The areas of Merafong City Local Municipality; such as Kokosi Ext 6 have also benefitted through the distressed mining towns grant allocation. As we speak, the grant is being spent to electrify houses, rehabilitation of roads as well as provide water and sanitation.

Finally, the grant allocation is currently being spent for the provision of bulk infrastructure in the new developments of Dr Sefularo and Dr Motlana respectively in the area of Mogale City Local Municipality. The new infrastructure will ensure that pressure exerted to the existing infrastructure by the immense population growth in this area, is relieved and therefore our people will be assured of the following:

- Clean running water,
- Good and acceptable road conditions,
- Sanitation that supports a healthy living environment as well as,
- Electricity in their life time.

The current water tankering in certain areas of this municipal area will also be addressed through implementation of these projects. The provision of Human Settlement in both Rand West City Local Municipality and Merafong City Local Municipality have become a reality. Led by the West Rand District Municipality, Rand West City Local Municipality and Merafong City Local Municipality in conjunction with the Gauteng Provincial Government have recently launched and commenced with two Mega human settlement projects; Montrose in Rand West City and Elijah Barayi in Merafong City Local Municipality. The projects will promote decent living spaces for our people. We are also currently in discussions to source out funding from the Human Settlement Grant, which will also assist in providing bulk infrastructure to various human settlements within the Region.

Electricity

With regards to electricity, we are still faced with the challenge of connecting all our communities to the grid. Our challenge is twofold, at a consumer level it remains an expensive utility for daily consumption, whilst at the supplier level we are faced with a monopolistic supplier who acts as both the

Generator and the Distributor.

The Western Corridor, as mandated by the Gauteng Province to look into the issues of renewable energy amongst others. To this end, the current Administration has already commenced and made good progress in soliciting relevant stakeholders to provide proposals in this regard. As part of our aggressive approach to this matter, our region recently participated in the Energy Summit, organised by National SALGA that was held from the 7th to the 9th

Outcome 2, Accountable Municipal Administration:

Accountability and Municipal Administration have grown to occupy Centre Stage at both National and Provincial levels. Our President, His Excellency Cyril Ramaphosa, in his maiden State of the Nation Address, mentioned that “We are building a nation where our greatest concern must be those in the society who have the least, the poor, and unemployed.” Ours is to put the people first - Batho Pele. We are one people, committed to work together to find jobs for our youth; to build factories and roads, houses and clinics; to prepare our children for a world of change and progress; to build cities and towns where families may be safe, productive and content.

The new dawn also calls for a new dream of politics, in which public officials uphold high standards of accountability, integrity and ethics, and show respect for its citizens. I am pleased

to advise that as a region we have gained a high level of maturity in the way we interact with our communities. Our programmes of Letsema and the programme of Ntirhisano are starting to bear fruits. Through Letsema we have made good inroads into building effective communications structures which enables our communities to be kept informed and provides us with an opportunity to gain their feedback.

We have institutionalised “Ntirhisano” as a formal structure with the appointment of Service Delivery Facilitators and Assistants within our Organogram. A formal programme has been adopted with regards to the planning and implementation of Ntirhisano initiatives on a weekly basis. It has become an important service delivery vehicle to enable working with other spheres of government in addressing issues such as applications for identity books (IDs), birth registrations, checking status of housing applications, etc. In addition, it has included conducting of health assessments for testing for illnesses like sugar diabetes, HIV/AIDS, cancers, high blood pressure, etc. We have also created corroborative arrangements with Media Houses, a platform that serve as a vehicle for our people to ask specific questions directly with the Executive Mayor. This initiative is called (Ask the Mayor) which involves me in my capacity as Executive Mayor to respond to specific questions raised by our people.

The New Dawn that was correctly articulated by the President of the Republic, necessitates a change in the way we conduct our business. A new dawn must also usher in honesty, reliability, and emancipation of our communities to hold us to account. Our Premier in his state of the province clearly highlighted that it cannot be business as usual. I must confess there is room for improvement in our planning, monitoring and governance both at an administrative and political level across the Region. I can assure you that we will be adopting focussed strategies and solutions to mitigate our current challenges of alignment and delivery of resolution across the Region.

As part of the new dawn, Consequence Management resulting from poor performance shall gain momentum and will over time evolve to become a way of life within our Region. Let me pause and address an issue of transparency and accountability on the current issue of VBS: in deed our records confirm that the WRDM started investing with VBS in 2015 and reaped the returns on investment benefit and therefore continued to invest, with the recent investment being R81m which was maturing on 13 March 2018. Whilst respecting steps taken thus far, I stand here to commit that on the side of the municipality we commit working with

National Treasury to bring a solution to this matter and informed by realities we will also engage an independent investigation to verify if the investments made were in accordance with the MFMA.

Outcome 3, Skilled, Capacitated, Competent and Motivated Workforce:

Since our democracy we have evolved, with specialised and technical skills and high staff vacancies remaining a significant challenge. This has substantially impacted on our inability to serve our communities with our aspired level of timeous and quality service. To date we have maintained a traditional approach of up-skilling our people by having them attend traditional classroom-based training as provided by specialised service providers. The time has come for us to apply a complete re-engineering to our capacity building processes that will enable us to address real causes rather than working at a symptom level. In this regard, we shall be exploring in the coming period through a Skills Development Indaba to be held across the Region, on how best to bridge the Skills Gaps across the Region. The scope of this Indaba will focus on reviewing options around:

- Reviewing the Recommendations of the Shared Services Feasibility study to optimise crossfunctional capacity building initiatives
- Implement a Technological based Skills Development Portal on scarce and core skills
- Train the Trainer and Peer Review skills transfer processes
- Maintaining ROI's on Training Investments
- We have implemented 23 training interventions covering a wide range of topics, starting from
- Municipal Finance Training to Motor Vehicle rescue.

In terms of vacancies, we currently have a vacancy rate of 43%, which is planned to be decreased as and when funds permit, so as not to contravene the Municipal Finance Management Act. I wish to express my appreciation to all our staff members for their efforts in keeping the ship afloat, amidst our skills and vacancy challenges. When it comes to Competency, we find ourselves in a situation where people will hold qualifications but lack the practical skills to actually perform the functional requirements of the job, which results in continuous reworking to get things right. In this regard I wish to humbly appeal to every staff member to apply conscience around gaps to their core competencies and request that they speak to their line managers to embark and support a process for us to bridge the competency gaps, the impact of which is huge on the organisation.

I am saddened to state that our employee morale is low, and our employees are demotivated. I hold a strong belief that a demotivated employee is an unhappy employee, and an unhappy employee is an unproductive employee, and that our community feels the impact of an unhappy and unproductive employee. We have identified the low morale resulting from amongst other, reward and recognition challenges, leadership gaps, lack of effective Union skills to represent employees, negative perceptions resulting from job losses, because of implementation of a shared services model.

The current state is of serious concern to me and I wish to highlight my commitment to bringing resolution to this issue. Currently we are sitting on different mountains, Politicians, Senior

Management Teams, Managers Supervisors and employees. I am confident that we all strive to have an environment where the employee morale is high, and we are motivated to achieve our desired goals and objectives.

To improve our employee morale level, I wish to rephrase the words of J.F. Kennedy: Ask not what the Municipality can do for you but what you can do for the Municipality.

I wish to launch a campaign of “Let’s Talk” over the next six months. To achieve this, my call to you is

that, irrespective on which mountain you stand, for you to come down from your mountain and let us dialogue our issues from a position of common ground, to enable us to achieve the desired success.

Outcome 4, Ethical Administration and Good Governance:

The Council has just approved our New Delegated Accountabilities, which provides direction and clarity around our Accountabilities, Our Authority Levels and Our expectations with regards to maintaining confidential information. This will mitigate our current challenges of people sharing distorted and unverified information which needs to be retained at the relevant job level. We shall continue with greater rigor to maintain a zero tolerance for corruption and will now start to embark upon naming and shaming campaigns.

Outcome 5, Safe Communities:

From a fire brigade and rescue service, with the recently acquired resources, all 714 complex rescue missions and 745 fire calls respectively, were effectively responded to by our Fire Brigade Services. To further ensure effective and efficient provision of emergency services, as promised in the previous year, the municipality surpassed the 80% response time requirement for 10 minutes in urban and 20 minutes in rural areas, to both fire and rescue services calls, throughout the district.

The establishment and accreditation of the WRDM Emergency Services Training Academy achieved its primary objective of improving the proficiency levels of the emergency services operational staff, thus 36 fire and rescue services members were trained, on three different rescue courses, duly accredited by the University of Johannesburg. The training of staff members will ensure a professional, ethical and competent workforce in the emergency services of the district.

In an effort to establish a people centred multi-sectoral emergency services in the region, at least one reservist force, consisting of members of the Watch Tower Church in the area of Mogale City Local Municipality, was recruited and it is currently operating under the operational command of the Regional Commander of Mogale City Emergency Services. The establishment of the Emergency Services Reservist Force should not be construed as a

replacement for permanent employment, but as a force that seeks to complement and strengthen the effective provision of emergency services in the region.

From a Public Safety or Community Safety point of view, Local Economic Development, and its associated programmes, cannot be effectively implemented without the establishment and maintaining of a stable and safe social environment. It is a fact of life that crime and social vulnerability is part of a modern-day society. The West Rand District safety has therefore developed and implemented a plan that outlines matters associated with the creating and sustaining of a safer district. It seeks to explore ways and means of establishing a safety network, that works together to reduce crime and social vulnerability. The municipality also acknowledges that as an important component of quality of life, people in the West Rand must feel safe in their homes, workplaces, schools and equally so in public spaces. To realise this fundamental commitment the municipality has implemented the following multi-sectoral, multidisciplinary interventions as directed by the Regional Safety Plan:

- Improved by-law enforcement
- Improved rural safety
- Reduction in women & child abuse
- Safety in public places
- Improved inter-agency cooperation
- Encouraging community participation

The performance of the CCTV project cannot go unnoticed, thus from April 2017 to date the following has been captured: Crime Incidences: Total Captured: 285 Arrests: 19, Traffic Offences: Total Captured: 245 Arrest: 1, Municipal Essential Services Incidences: Total Captured and Reported: 59, Emergency Services Incidences: Total Captured and Processed: 65

Improving by law enforcement in an effort to reduce crime related activities, such as substance abuse, drug trafficking, human trafficking, prostitution and lawlessness (non-compliance to by-laws). In order to achieve this objective an area specific By-Law and Events Forum was established in Mogale City Local Municipality. Two more fora are in the pipeline to be established in the municipal areas of Rand West City Local Municipality and Merafong City Local Municipality. The Regional Crime Stats has revealed a decline in certain criminal activities and revealed an increase on some, these were measured against the five main crimes, i.e. Assault with Grievous Bodily Harm, Burglary Residential, Theft of Motor Vehicle, Theft General and Drug Related Crime, and thus it became apparent that physical and electronic law enforcement in the West Rand needed to be improved.

The stats show that in the period 2016/17 crime related:

- Assault & GBH reduced by 1% from 3 544 cases to 3 516 cases,
- Burglary Residential and Theft General has declined by 2% from 5 298 to 5 201 cases,
- Theft of Motor Vehicle increased by 68% from 1039 to 1749 cases
- General Theft reduced by 5% from 6 455 to 6 141 cases
- Drug Related Crime increased by 25% from 2 234 to 2 803 cases

The West Rand District Municipality, the three constituent local municipalities, the SAPS and other relevant law enforcement agencies, worked tirelessly during the period under review to reduce crime and lawlessness in the entire West Region, thus the By-Law and Events Forum conducted two consecutive joint operations in the jurisdictional area of Mogale City Local Municipality wherein two Hotels, namely Majestic and Herberg were closed due to non-compliance to the Building Regulations and Standards Act, as well as the West Rand District Municipality Fire Brigade by-laws. The By-Law and Event Forum again demonstrated its will to create a safe and healthy environment by closing three entertainment areas in the area of Mogale City on the 02 February 2018, these entertainment areas are Club 777, Club 54 and Club Obsessions. The three entertainment areas were closed due to non-compliance to the West Rand District Municipality By-Laws and to date they remain closed without any operation.

Following these joint operations and subsequent to the community protest against human trafficking, substance abuse and drug trafficking in the CBD of Krugersdorp, on the 29 January 2018 three (3) dwellings and one (1) municipal dilapidated building were demolished, on the premise that these structures are likely to pose a safety risk to the community of Siverwright and Luipaard Street, as they started to reveal signs that they are being used as a hub for criminals. During the same date, two businesses were also closed in Munsieville under the provisions of the West Rand District Municipality Fire Brigade By-Law, for operating in an establishment that does not comply with the occupancy requirements.

The West Rand District Municipality in its effort of doing things differently has introduced a communication platform in a form of SMS and WhatsApp systems (0767537805), this platform will allow communities to communicate effectively with the Emergency Operations Centre to report crime and emergencies in the region, the centre can also on the same platform give feedback to the community on reported matters. The West Rand District Municipality in conjunction with the Gauteng Provincial Community Safety, has established the Road Incident Management System (RIMS) with the main aim of reducing road accidents and ensuring safe roads throughout the West Rand. The key task of RIMS is to continuously conduct Post Incident Assessments so as to put measures in place to prevent reoccurrence of incidents of a similar nature.

Outcome 7, Healthy Communities:

Municipal Health activities as an underfunded mandate which resulted in depleting our own reserves. Amidst these challenges we have still managed to:

- Won an Award in the category of Best Innovative Municipality: Certificate of Recognition of Best Practice Municipality in the implementation of Standard Operating Procedure for Environmental Health Services.
- Maintain our Blue Drop Status on drinking water. A total number of 626 samples collected and analyzed taken from tap/potable water services were compliant.
- Conduct 1929 food safety inspections, of which 577 inspections have been found to be compliant, a clear demonstration that we still have more work to do in order to encourage safe food handling.
- Inspected 320 ECDCs to ensure compliance in Early Child Development Centres (ECDCs). We found 117 ECDC's to be compliant – more work must still be done in this area.

- Conducted, in collaboration with Mogale Municipal Health Services, Listeriosis awareness campaigns in a form of a one-on-one education/information sharing and issuing of pamphlets, training of people, and with ongoing awareness campaigns are held across the Region.
- Training of Peace Officers: 18 Environmental Health Practitioners (EHP's) have been trained to date as Peace Officers in terms of the Criminals Procedure Act.
- We have managed to reach 947 754 people in 491 946 households through Door-to- Door campaigns on HIV and Aids education and encouraged people to know their status in partnership with relevant stakeholders.
- We have planned to reach 1 500 000 people in 750 000 households with AIDS education on safe sex, social support and health care for HIV, TB and STD in priority wards, through the HIV door-to-door education, we aim to encourage people to know their status, thus seek medical treatment and reduce mortality. We will continue to conduct inspections in order to promote healthier environments, safe food handling and safer portable water. Furthermore, we will continue to promote safety of public and private premises through inspections. This clearly demonstrates our commitment to ensuring that we maintain healthy communities.

Outcome 8, Sustainable Environment:

Environmental sustainability of the West Rand Region remains a priority and the protection of our scarce resources will assist in the rehabilitation of our environment, which will result in a safe and healthy community. Our initiatives comprise a combination of awareness campaigns and joint collaborative initiatives. They comprise:

- Support of a Community Nursery, which produces flowers and trees, 12 green jobs were created through the EPWP program. The Legae La Kgotso project in Mohlakeng is also supported through the EPWP Program and 10 green jobs were created in this project;
- Pilot Wetlands Study which focuses on a baseline assessment and high-level mapping of wetlands. And we have been awarded two pilot projects with funding, it is anticipated that these pilot projects, once implemented, will contribute towards enhancing our natural wetland resources through community involvement, supporting livelihoods and strengthening the local economy, whilst considering gender and improving resilience against climate change impacts;
- Six (6) clean up and educational awareness campaigns to various areas across the region. These clean-ups are also meant to educate communities on protecting environments as well as job opportunities around waste recycling;
- The Gauteng Industrial Symbiosis Programme (GISP), through The National Cleaner Production Centre of South Africa, delivered a successful Business Opportunity Breakfast where over 179 unique resources were discussed, and 344 potential synergies captured. Using Industrial Symbiosis (IS), a resource efficiency approach, delegates identified beneficial innovative partnerships from under-utilised resources, whereby unused or residual resources (material, energy, water, waste, assets and logistics) from one company are used by another;
- With regard to Clean Energy Emission Reduction, SA-LED in collaboration with West Rand District Municipality and Mogale City Local Municipality hosted a two-day GHG training programme focusing on quantifying emissions from climate mitigation activities. This municipal course detailed principles and requirements for designing, developing, managing and reporting mitigation actions against these emissions. Amidst our interventions within the spectrum of safeguarding our environment, we currently sit with a very overlooked and rooted problem, which represents the foundation of our society in which we exist. This relates to our

geographical landscape, which is dolomitic, and it is upon this which we build and serve our communities;

- The launch of the “Post Mining Dialogue“ will have, as its mandate, the task to deliver a clear strategy supported by well-defined implementation plans. I formally handover the baton to the mining houses, relevant government departments and civil society to start the Post Mining Dialogue, and to deliver to the strategy and plan which will be incorporated into our governance and oversight processes. communities in the West Rand are fragmented and we continue to maintain

Outcome 9, Build Spatially Integrated Communities:

Holistic integrated planning with a special focus on mixed development and mega human settlement. Allow me to unpack our activities from a perspective of Legacy projects, Mega Projects, Social Housing, Title Deed Restoration Programme and Land Use Planning. On housing delivery and allocation, to date for the 2017/18 Financial Year, approximately 2,000 housing units and 700 serviced stands were delivered in the West Rand.

LEGACY PROJECTS

Legacy projects refer to those projects that have been started a few years ago and have not reached completion as yet. The following are viewed to be legacy projects as per West Rand Region Classification:

West Rand Eastern Region

- Kagiso Ext 12 & 13: A number of 778 housing units are in a process to be completed.

West Rand Southern Region

- Bekkersdal (Afghanistan): A number of 115 housing units are in a process to be completed as both the contractor and PRT are appointed.

South Western Region

- Kokosi Ext 6: A number of 1091 housing units are in a process to be completed.

West Rand Western Region

- Droogheuwel: Development is currently on hold due to ownership issues
- Mohlakeng Ext 11 (now Extensions 13, 14 & 15): Roads in the township are currently under construction and 291 housing units are in a process to be completed.

North Western Region

- Khutsong Ext 5 & 6: A number of 500 housing units are in a process to be completed, as well as 500 serviced stands.

MEGA PROJECTS

Working with the Gauteng Provincial Government, we have since April 2015, been moving into a New Delivery Model known as Mega Projects, where 2 or more projects are clustered into one MEGA project, or projects that were identified with the potential to deliver a large number of all types of housing units,

as well as the necessary social amenities. MEGA projects are located in certain development nodes throughout the West Rand Region. These Mega projects are meant to deliver the numbers needed in terms of meeting the housing backlog, but most importantly, aggressively transform the spatial patterns in Gauteng. To date 13 Projects clustered into 5 nodes were identified for the West Rand that will cater for more than 120,000 housing opportunities. Over-and-above this, it is envisaged that the West Rand through its local municipalities will implement integrated housing closer to economic activities within the inner-cities.

The following progress was in the Mega Projects this financial year Chief Mogale:

- A number of 552 housing units are in a process to be completed.

Westonaria Borwa:

- Implementation in progress. A number of 100 housing units are in a process to be completed, specifically targeting Military Veterans.

Wagterskop:

- This now forms part of the Western Borwa Mega Project.

SOCIAL HOUSING

A Social Housing project was approved for implementation in Westonaria Borwa. The extent of the project comprises of the development of 582 rental units. This project, unfortunately, was delayed due to the dolomitic soil conditions experienced in the area. Restructuring Zones were also promulgated by the Minister of Human Settlements for the West Rand.

In total, 23 Restructuring Zones were approved, that will assist in paving the way to deliver rental stock within the National Social Housing Programme.

TITLE DEEDS RESTORATION PROGRAMME

Title deeds backlog is a National challenge that needs to be addressed in order to ensure that the beneficiaries have security of tenure and that they can use their houses as an asset. To this end it is pleasing to state that for the period April 2017 to March 2018 a number of 9 958 title deeds have been issued and a number of 1 841 RDP Transfers was concluded.

LAND USE PLANNING

The District and its constituent Local Municipalities agreed to the establishment of a District Planning Tribunal to receive and dispose of land development applications and land use applications within the District Municipal area. We are now at the stage of putting the committee in motion. A formal invitation for call of nominations to serve on the Tribunal is on the roll out and the process is envisaged to be completed in due course.

Therefore there is no need to scare investors by distorting this matter. As the West Rand Corridor, we have been mandated to be the food basket for Gauteng. To achieve this, we need to become innovative about how we enable growth and development of a new farming community and we need to unlock the barrier of access to Agricultural lands. We shall be embarking upon conversations with the Mining houses to unlock land to support our agenda to grow the food basket. I can confirm to this chamber that through our engagements, already we have received land audit from the mines on available land, making this conversation much easier.

Outcome 10, Socially Cohesive Communities:

As a region we continue to promote Socially Cohesive initiatives through Sports, Arts and Culture and our hosting of the Go West Festivities. I wish to complement our Primary, Secondary and Tertiary Educational Sectors in striving to create cohesive institutions. The seeds we sow in bringing about cohesions at these levels creates the grounding for a highly cohesive community in the long term. Through the promotion of Social Cohesion through Sports, Arts and Culture, we have hosted resounding Go West Heritage Month activities which comprised of, amongst others events, Cultural Days, Colour Run and Media Expo. The impact of the Go West provides unique activities and events, building awareness of diverse cultures, social cohesion and a source of income for the community.

Russia is building its own Disneyland and Dream Island Theme Park, which will become the World's largest indoor theme park. The opportunity is there to develop Africa's first theme park, similar to Russia's Dream Island, which will serve as a world-class entertainment centre for South Africans, Africans, and farther away, international visitors to South Africa. The West Rand has been confirmed as the ideal location for such a development,. The project will be housed at the Krugersdorp Game Reserve. The property belongs to Mogale City Local Municipality. WRDA is currently working with Mogale City for the usage of the land. The project will create up to 25 000 jobs. The WRDA has already signed the MOU with the Hadassah Group, who has facilitated five Potential investors.

Outcome 6 – Educated Communities; and Outcome 11 - Reduced Unemployment:

Education even though not our core competence, it remain a high priority of this administration in order to develop local communities. In our efforts to promote educated communities and to reduce unemployment, we have acted as follows:

- Facilitated a process where a total of 20 NYS (National Youth Service) learners have been supported through BJNP Renal Services sponsorship to train as Ancillary Nurses at Chamdor training centre over 12 months.
- We have also signed contracts with 108 NYS, who commenced with work on 01 April 2017.
- Collected and distribute books to the Underground community library in the 'Tiny' one room in Mohlakeng, where youths and adults are encouraged to take out books, read and debate on topical issues to promote the culture of reading. The Reading Outreach Program is also extended to Learners within Special Educational needs schools, Early Childhood Developmental centres and Farm schools. A woman and book reading programme was rolled out in Rooiport Primary School in partnership with the Provincial Library staff, where dignity packs were distributed to grades 7 and 8 learners.
- Institutionalised the youth in our departments by employing youth facilitators and this has started bearing fruits for the Region. The NYDA has approached us to establish its offices within the West Rand District Municipality headquarters and work is underway to fix the building for operation to start in the next financial year of National government starting on 1st April 2018.

- Developed in-house skills and Human Resource Capacity to create employment for unemployed graduates as part of the S’Hambe Sonke Programme.
- Partnered with Dept of Education, Mining houses and other private sector institutions in awarding bursaries to matriculants in our Region. Thanks to the constituents municipalities for making this an annual project. We shall be starting dialogue with Tertiary Institutions around the potential of creating Satellite University sites. This will enable ease of access for our tertiary students. At this pointing time there are discussion with mines to develop and academy to respond to the five sectors of the economy identified for the Western Corridor.
- We will continue partnering with Conlog to ensure that we enhance the conducive environment for learning and the betterment of our schools in the region. In this regard we immensely thank them for supporting a science laboratory at Lodirile High School in Mogale, land purchase and mobile library for the Brandvlei primary school in Rand West and the painting and supply of Jojo tanks at a primary school at Blyvoorts in Merafong.

Outcome 12 – Educated Communities; and

Economic Development remains one of our critical pillars to enable us to achieve repositioning of the West Rand and to create sustainable growth. Our high focus areas comprised: Agriparks and Agro processing, Isigayo Milling Plant, Mechanisation, Township Re-vitalisation, Social and Labor plans, Expanded Public Works Programme and the West Rand Development Agency. Agricultural-Park provides for intensive production of a specific agricultural commodity with provision for enhanced sharing of infrastructure and marketing. The following Agri-parks have been developed in the West Rand in conjunction with GDARD:

- Westonaria Agri Park:
- Mogale City Agri-Park
- Merafong Flora
- Brandvlei Mega Agri-Park

The Milling Plant establishment initiative is in alignment with the Maize Triangle Programme of the Department of Agriculture and Rural Development (GDARD). The programme seeks to establish domestic and international markets for maize producers. The initiative is a partnership between Gauteng Department of Agriculture and Rural Development (GDARD), West Rand District Municipality (WRDM) and the Rand West City Local Municipality. The Gauteng Department of Agriculture and Rural Development in 2013 embarked on an agricultural mechanization programme of support to farmers. The West Rand District Municipality is now in the process of preparing a Regional Mechanisation Strategy to mitigate current challenges with the implementation of the programme.

The West Rand District Municipality is in the process of entering into an agreement with the Department of Economic Development to assist in rolling out programmes to assist in township revitalisation, which will focus on Revitalisation of Township Economy, Biodigestor/Waste to energy projects, revitalisation of old Township Industrial Parks, Township Tourism, Township Enterprise Hubs, Economic Infrastructure Hubs and SMME and Co-operative Development. The mining industry is governed by the Mineral Petroleum Resources

Development Act, Act 28 of 2008 which requires them to contribute towards the upliftment of the socio-economic well-being of the areas in which they operate, as well as the areas in which the mine traditionally sourced their labour from in the rural areas. The Social and Labour Plans of the mines have been compiled taking into account projects as listed in the Integrated Development Plans of Municipalities. Focus is now also placed on those projects that would have a major developmental impact on the local economy, instead of attending to smaller ad-hoc projects. An Incentive Agreement for EPWP job creation was signed between the West Rand District and The National Department of Public Works for the 2017/18 financial year. The EPWP programme is focusing on Environment (Nursery and Tree Planting), LED (Donaldson Dam / Agri-parks), Social Development (HIV and AIDS/ Hygiene), Public Safety and Infrastructure. An estimated number of 363 job opportunities will be created and a challenge however, the challenge is that EPWP beneficiaries are only accommodated for short periods within the different sectors and this results in limited beneficiation and lack of exit strategy for long-term opportunities.

WEST RAND DEVELOPMENT AGENCY

The primary role of the WRDA is to act as the economic development agent for the West Rand in so far as to stimulate, facilitate and implement projects that will contribute to the Regional Economic Development. In supporting the initiatives of the West Rand Development Agency, and in an attempt to strengthen the internal capacity, the current personnel within the Reindustrialisation sector have been seconded to the WRDA with effect from 1 November 2017.

The following are projects that the WRDA is currently embarking upon.

- Edutainment Centre by Hadassah Group Mzantsi Dreamland – Africa’s first theme park
- Fresh Produce Market
- Establishment of Meat Processing hub
- Sibanye Stillwater Agricultural programme
- Sibanye Gold is releasing 15 000 hectares of land for development and has advertised for Request for Information (RFI) for proposals that will be used for selecting farmers/ companies that will be settled on those pockets of lands. A Coordinating committee has been established. This initiative reaffirms Government’s commitment to stimulate Economic Development through partnerships with the Private Sector and it will create much needed jobs for our communities and an opportunity for direct participation by our farmers in a way that changes property relations.
- The Anglo Boer war tourism route. This is about preserving the rich history of the Region. WRDA has partnered with the Mogale Arts and Heritage Company to develop this route. Mogale Arts had already commenced with a study on this route resulting in the development of a map known as the South African War, Anglo-Boer War (1899 – 1902), Battlefields of The Greater Magaliesberg Area. The Map marks 53 key battles that took place in and around the greater Magaliesberg area. This project will have a high impact on both education and tourism. The WRDA has approached the Department of Economic Development for funding of further studies and they have committed to also fund the launch of the project in April 2018. There will be guided tours, which will be a first in this part of the country, as a map has never been produced before. Apart from the novelty of the map, the stimulation of the tourism industry will create income

streams and employment for local members of the community. The employment opportunities will be tour guides/ storytellers, performing artists, service providers and drivers as well as, within various capacities, in hotels, restaurants and information outlets in Gauteng and the North West Province. Our Region present a huge opportunity for economic development and Investor attraction and we could become a significant Corridor of Gauteng which will lay the foundations for huge economic transformation. Our aspiration to make this dream a reality is contingent on us being unified in Institutional Structures and promoting One-purpose and -one vision that will enable us remove barriers for Investor attraction and investment.

Outcome 13 – Robust Financial Administration

The subject of Financial Management remains one of our critical challenges and hence continues to remain at the forefront of our priorities. Financial management involves– but is not limited to – preparing credible budgets, ensuring smooth cash flow, managing funds effectively and analysing income streams to ensure the financial sustainability of an organisation.

Indeed, Sound Financial Management and Administration is the heart that pumps blood and oxygen throughout the organisational body, helping it to deliver on projects and programmes. We need to appraise and appreciate the risks that we face as a Region. The West Rand Region is predominantly dolomitic, with financial sustainability challenges facing all our municipalities. These risks and challenges are mainly, as a result of the Ageing Infrastructure, without adequate budget and funding to rehabilitate, low collection levels of municipal own revenue, especially in townships, sinkholes that affect and threaten the livelihood of our people, unavoidable water losses and the significant lack of Bulk Infrastructure funding and lack of alternative funding sources.

We have emphasised, since we took office in 2016, the importance of effective financial management in supporting sound decision-making and addressing the financial risks identified in the Region. To this end, we are proud to pronounce that the control environment across the Region has been significantly improved. With the help of our internal audit divisions, we have managed to respond effectively and address control deficiencies that previously existed within the Region. Our overall compliance with relevant laws and regulations has also significantly improved with less findings from the Office of the Auditor General in all our audits. We are also happy to announce that, the West Rand District Municipality received, once again, an unqualified audit opinion.

This marks 12 years of consistent unqualified reports since the promulgation of the Local Government: Municipal Finance Management Act (MFMA). This is indeed a very good story to tell. This is also testimony to the District’s continued implementation of robust financial policies and procedures. So ideally, we are calling all investors to invest in the West Rand Region so that we can do more for our people with our people. The region operates a budget of over R 3.4 Billion with more than R1.3 billion being money appropriated through government Grants and subsidies.

Achieving effective financial management, in the context of wider transformation, will additionally require a strategic and wide-ranging approach. Working alongside the Provincial Treasury, CoGTA and National Treasury, the West Rand District Municipality should be able to secure funding for the many unfunded and underfunded mandates. Of importance, is the reallocation of equitable share to the District for basic services relating to Fire Brigade Services, Municipal Health Services and the quest of ensuring that the District becomes recognised as a Water Service Authority. We are proud to announce that all municipalities in the West Rand have managed to implement the new reform of Municipal Standard Chart of Accounts (mSCOA) on the 1st of July 2017 in accordance with National Treasury Regulations. The district continues to provide support across the region to ensure mSCOA compliance. We are also hopeful that before the end of the financial year, three municipalities in the Region would have fully migrated to align itself to the One Region, One System, One Action and One Plan, in that it will be using the same financial management system.

We are anticipating having one financial system for all the municipalities in the district in the near future. The financial opportunities lie in the Districts' ability to fast implement the restored powers and functions; centralisation of all Local Economic Development units within the WRDA and also fast track implementation recommendations from the Shared Services Feasibility study, which was completed in May 2017. Allow me to quote the great statesman, the former President of the United States of America, Mr Barack Obama when he says, "Hope is not blind optimism. It's not ignoring the enormity of the task ahead or the roadblocks that stand in our path. It's not sitting on the sidelines or shirking from a fight. Hope is that thing inside us that insists, despite all evidence to the contrary, that something better awaits us if we have the courage to reach for it, and work for it, and fight for it. Hope is the belief that destiny will not be written for us, but by us, by the men and women who are not content to settle for the world as it is, who have the courage to remake the world as it should be". Now, join me as we reposition and remake the destiny of the West Rand Region.

We will be implementing Robust Financial Management reforms and regimes to ensure and strengthen our financial reporting in compliance with relevant laws and regulations. We will be tapping into new sources of funding for the region through the Technical Task Team established by the MEC of Finance and COGTA in the Province, with a concerted effort of ensuring that additional infrastructure grants are identified and distributed to West Rand to ensure a regional approach towards eradication of poverty and the many service delivery backlogs that haunts our people.

As a region, we will amongst others, ensure that at least 30% of our procurement spend is to small medium enterprises with specific procurement on township revitalization. Indeed, we are also looking at introducing open tender system. We have strengthened the operation and efficiency of Operation Clean Audit Committees across the Region and the Capital Expenditure forums (CAPEX) to ensure that whilst we strive to achieve clean audits, we ensure 100% spending of our capital grants as a Region. Where there is non-performance and underspending especially on grant funding readily available, there must be both political and administrative action by invoking consequence management.

Outcome 14 – Institutional Planning and Transformation

Our attention with regards to Institutional Planning and Transformation focussed on the embedding of our approach of 1R1P1A1S. (One Region, One Plan, One Action and One System.) In achieving this, our effort comprised the roll-out of the Shared Services Feasibility Study and the Regional Performance Management Project. I am pleased to advise that we completed the Shared Services Feasibility Study as a successful project. The results of the Study have clearly identified opportunities to create synergy across the Region which will result in improved effectiveness and efficiency of our operating processes and will ultimately result in improved employee morale, reduced budget deficits, and higher customer satisfaction with service delivery through a robust technological platform. The benefits range from R933 million for the conservative scenario, to R2 billion for the aggressive scenario.

Implementation of the Regional Performance System was then identified to be the forerunner to the implementation of a Shared Services Model. To this end I wish to extend our appreciation to the Project Committee and the functional teams across all constituent Municipalities for their tireless effort to enable achievement of the following milestones:

- Development of a Regional Performance Management Framework
- Restatement of their SDBIP's into a Results Based Planning Framework
- Development and Implementation of an enhanced Single System that is able to consolidate regional and Local Constituent Planning
- Identification and Training of Pathfinders (Change Ambassadors) to enable skills transfer and sustainability of the process
- Capturing of the Regional and Locally Revised SDBIP's into the system
- Establishment and implementation of stakeholder forums

The implementation has provided significant learning opportunities which will be taken on board as we continue to embed the process in the coming months. I wish to express our appreciation to SALGA and COGTA for their support during this very pioneering phase of our Regional Planning and Automation process. This project will enable improved administrative and political oversight; high performance culture; and high success criteria for performance management.

I wish to acknowledge and appreciate that we would not have achieved the results that we have achieved over the fourteen outcomes without the support from our administrative leadership. We have worked well and have managed to maintain clear political and administrative interface. We have continued to build a collaborative relationship with our local municipalities to enable us to achieve our desired success with regards embedding the 1R1P1A1S which represents the new dawn for the West Rand especially after the change of the executive leadership in Mogale City.

SECTION M: 1.19 PROGRAMMES / PROJECTS FROM OTHER SPHERES OF GOVERNMENT

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure Amount to be appropriated by Vote	R 32 814 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Gauteng Department of Agriculture and Rural Development (GDARD) Infrastructure Programme is to promote equitable and sustainable use of ecosystems and thereby contribute to the economic development by managing biodiversity, its components, habitats and functions. Investments in nature reserves are made through upgrading of infrastructure to promote tourism which increases revenue generation for the province. The department also implements the infrastructure programme to contribute towards the government objective of protecting and enhancing environmental assets and natural resources.

The major focus is to protect the ecosystem and rare species. Key to biodiversity protection is the creation and sustenance of a system of protected areas. These are clearly demarcated geographic areas that require infrastructure as per set protected area norms and standards. The infrastructure programme includes bulk infrastructure to service buildings and people staying at the nature reserves, visitor facilities to facilitate tourism in the protected areas and buildings to facilitate environmental education and awareness. Protected areas/nature reserves are expected to contribute to the local economic development to alleviate poverty.

Western Development Corridor

Over the 2018 MTEF, a budget of R19.9 million is allocated towards projects to be implemented within the Western Development Corridor. Of the allocated budget, R1.2 million is allocated for the maintenance and repair programme and R18.7 million is allocated for the upgrading and additions programme. In 2018/19 financial year, a budget of R5.3 million is allocated towards the Western Development Corridor. The key projects to be implemented within this corridor include construction of a fence at Abe bailey Nature Reserve, upgrading of buildings and associated tourism facilities as well as maintenance and repairs at Abe bailey Nature reserve.

Table 8: Western Development Corridor

Nature of Investment	2017/18 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and additions	-	-	4 133	14 594	-
Maintenance and repairs	4 684	3 096	1 185	-	-
Non-Infrastructure	-	-	-	-	-
Total	4 684	3 096	5 318	14 594	-

Project specific details available on the WRDM website.

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure Amount to be appropriated by Vote	R 70 239 000
Responsible MEC	MEC for Sport Arts, Culture and Recreation
Administering Department	Department of Sport Arts, Culture and Recreation
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The core mandate of the Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) is to ensure increased access, increased participation, transformation of sport, arts, culture and recreation sectors through radical economic and accelerated social transformation that benefits all in the province, promoting nation building and social cohesion. The infrastructure programme of the department is guided by the following strategic goals:

- Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building;
 - Transforming Gauteng economically through creative industries and the business of sport;
 - Develop, transform, promote, modernise sustainable library information and archival services; and
 - Capable and Activist Administration which contributes to a Modern Developmental State to promote good governance.
-

The infrastructure programme includes the provision of Community Libraries and Archive Centres, Heritage Projects and Sports Facilities. The aim of the Library, Information and Archival Services Programme is to establish and maintain community and dual libraries in municipalities and to provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development to achieve the broad imperatives of socio-economic development and promote the culture of nation-building. The aim of the archival services is to ensure systems, knowledge and skills are in place for the deposit of documentation and sound records management to facilitate seamless access to information. The department in accordance with its mandate to “preserve heritage” has identified monuments within the regions of Gauteng. The monuments will be established in remembrance of key historical events, while providing facilities to enable the development of local arts and culture.

Western Development Corridor

Over the 2018 MTEF period, R76.7million is allocated to the Western Development Corridor for construction of community libraries and upgrades and additions.

Table 8: Western Development Corridor

Nature of Investment	2017/18 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	49 070	79 083	20 335	23 280	19 110
Refurbishment and rehabilitation	-	1 122	-	-	-
Upgrades and additions	-	650	-	4 383	9 624
Maintenance and repairs	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	49 070	80 855	20 335	27 663	28 734

Project specific details available on the WRDM website.

DEPARTMENT OF HEALTH

Infrastructure Amount to be appropriated by Vote	R 1 816 534 000
Responsible MEC	MEC for Health
Administering Department	Gauteng Department of Health
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of Programme 8 of the Gauteng Department of Health (GDOH) is to facilitate the delivery of quality services to the citizens of Gauteng by constructing new service platforms, upgrading and maintaining the standard of existing facilities, and ensuring optimum and effective utilisation of healthcare related facilities. The department also undertakes life cycle management of immovable assets through maintenance of all facilities.

In support of the National Development Plan (NDP): A vision for 2030, the GDOH Infrastructure Programme developed the following priorities:

- Acceleration of health infrastructure upgrade, refurbishment and rehabilitation through improved infrastructure design, delivery and maintenance;
- Improved maintenance through adequate budget allocation and average completion for minor maintenance with a turn-around time of 48 hours;
- Adherence to norms and standards and alignment with national norms and standards through construction of proto-type clinics in all districts.

Programme 8 followed a collaborative approach while identifying infrastructure priorities as long term asset requirements, the National Health Insurance (NHI) as well as the Transformation, Modernisation and Re-Industrialisation (TMR) agenda were considered.

Western Development Corridor

Over the 2018 MTEF, R558 million is allocated to projects to be implemented within the Western Development Corridor. Of the allocated budget for this development corridor, R377 million is allocated for the provision of new infrastructure assets, R3.5 million for the rehabilitation and refurbishment programme, R5 million for upgrading and additions and R172 million for maintenance work to be undertaken. The key projects to be implemented within this corridor include the new Greenspark and Khutsong South Clinics. Table 8 below summarises the budget for the Western Development Corridor.

Table 8: Western Development Corridor

Nature of Investment	2017/18 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	103 500	111 790	157 887	100 000	120 000
Refurbishment and rehabilitation	1 500	12 700	3 500	-	-
Upgrades and additions	-	7 000	5 000	-	-
Maintenance and repairs	36 591	82 424	86 905	42 188	45 193
Total	141 591	213 914	253 292	142 188	165 193

Photos of infrastructure projects

CONSTRUCTION AT KHUTSONG SOUTH CLINIC



Project specific details available on the WRDM website.

DEPARTMENT OF EDUCATION

Infrastructure Amount to be appropriated by Vote	R 1 698 617 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The main strategic focus of the Gauteng Department of Education's (GDE) infrastructure programme is to provide adequate support to curriculum administration and the overall process of teaching and learning.

The department's infrastructure programme seeks to support the various National and Provincial priorities articulated since the 2014 general elections to improve quality of learning, access to Grade R and to improve school management. This is to be achieved by providing and maintaining education infrastructure to support the teaching and learning process in all public schools in the province.

National Priorities

Nationally, the provision of Education Infrastructure is primarily focused on the implementation of the regulations relating to minimum uniform Norms and Standards for Public School Infrastructure (Government Gazette No 37081, 2013) together with other key Provincial Infrastructure Priorities.

The Objectives of the Regulations are:

- (a) To provide minimum uniform norms and standards for public school's infrastructure.
- (b) To ensure that there is compliance with the minimum uniform norms and standards in the design and construction of new schools and additions, alterations and improvements to schools which exist when these regulations were published and
- (c) To provide for timeframes within which school infrastructure backlogs must be eradicated.

The GDE 2018/19 budget seeks to address national priorities aligned to the implementation of the regulations as well as making provision for provincial and departmental priorities. Gauteng province is facing a constrained fiscal environment, therefore it is essential for the Gauteng Education Provincial Schools Building Program to employ strategies for ensuring the maximum utility of all financial resources related to the provision of education infrastructure. The provision of infrastructure for the provincial institutions of public schooling is vital to ensuring sound fiscal stewardship of the public's limited resources.

Provincial Priorities

The department's plan is underpinned by the Ten Provincial Pillars, with the key focus on Pillar 3: Accelerated social transformation and a supporting role in all the other pillars. The Pillars are:

- Pillar 1: Radical economic transformation;
- Pillar 2: Decisive spatial transformation;
- Pillar 3: Accelerated social transformation;
- Pillar 4: Transformation of the state and governance;
- Pillar 5: Modernisation of the public service;
- Pillar 6: Modernisation of the economy;
- Pillar 7: Modernisation of human settlements and urban development;
- Pillar 8: Modernisation of public transport infrastructure;
- Pillar 9: Re-industrialisation of Gauteng province; and
- Pillar 10: Taking the lead in Africa's new industrial revolution.

Gauteng Provincial Government has committed itself to improving the quality of education through, *inter alia*, the delivery of adequate infrastructure to our schools. This has been a mammoth task as there were many disparities created by the past system. Significant progress has been made, which include replacement of dilapidated structures and building of completely new schools.

GDE Specific Priorities

The key provincial goals and associated pillars that are set for the 2014-2019 planning cycle, including the 2018/19 MTEF are:

Goal 1: Improve Learner Performance by delivering quality education, in innovative learning environments

- Pillar 1: Curriculum and Assessment Development.
- Pillar 2: Teacher Provision and Support.
- Pillar 3: Leadership and Management.

Goal 2: Creating a first-class education administration, focused on supporting a modern and innovative school and classroom

- Pillar 4: Infrastructure Development and Maintenance.
- Pillar 5: Planning, Finance and Resourcing.
- Pillar 6: Information Communication Technology (ICT) in Education.

Goal 3: Transform public schooling by addressing barriers to access, equity and redress

- Pillar 7: Social Cohesion.
- Pillar 8: School Functionality including Community Involvement.

Goal 4: Increase access to quality pre- and post-schooling educational opportunities

- Pillar 9: Skills Development.
- Pillar 10: Access to quality Early Child Development (ECD).

GDE Intervention

The provision of education infrastructure in the province is geared towards the following:

- **New school infrastructure** to address overcrowding and growth in the sector;
- **The replacement of schools** entirely built from asbestos with brick and mortar structures as well as schools built using alternative construction technologies (ACTs);
- **Additions and upgrades** programme, to deal with existing overcrowded schools (existing schools where there is available land for additional classrooms and other educational spaces);
- **Rehabilitation and refurbishment** programme, to address dilapidated schools and preserving the condition of the asset portfolio in a functional state;
- GDE has also placed an emphasis on the provision of **Grade- R facilities** for primary schools that don't have the infrastructure for such and a **fencing** sub-programme;
- A substantial allocation has also been set aside for the **maintenance** programme for the 2018/19 financial year.

Key strategic interventions have been put in place to respond to the provincial needs and the following catalytic projects have been identified to complement and supplement the above extensive goals.

- Accelerated implementation of the Grade 11 Smart Classrooms with access to computers and broadband internet;
- Accelerated Alternative Construction Technology (ACT) programme focused on classrooms, Grade R facilities, ablution facilities, libraries and laboratories;
- Upgrades and additions to existing schools.

These interventions are critical at a macro-level to manage the sustained transformation of the education sector in Gauteng. All projects included in the project list are linked to specific projected time frames and milestones which mean that the projects listed constitute the formal programme for implementation in the 2018/19 financial year and are aimed at the following goals:

- Boosting public job creation interventions through the EPWP;
- Investing in infrastructure and skills development to sustain job creation and economic activity;

- Promoting quality education and skills development;
- Working with all spheres of government to develop and implement an integrated plan to expand, manage and maintain infrastructure, also by mobilising greater levels of private investment in public infrastructure;
- Transform schools into centres of excellence and national pride and therefore into sites of effective learning and teaching;
- Expansion of community infrastructure for ECD and Adult Basic Education and Training (ABET) purposes;
- The promotion of sport and recreation as part of our learning experience; and
- The provision of proper sanitation and adequate basic services for all our schools.

Western Development Corridor

For the 2018/19 financial year the corridor has been allocated R66.2 million. Of the corridor allocation R27.7 million is allocated for the provision of new infrastructure assets, R19.5 million allocated for rehabilitation and refurbishment programme and R19.1 million is allocated for upgrading and additions work to be undertaken. The key projects to be implemented within this corridor include;

- Kagiso Secondary School;
- Westonaria Borwa Primary School;
- Itireleng School for The Severely Mentally Handicapped.

Table 8: Western Development Corridor

Nature of Investment	2017/18 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	15 824	10 439	27 665	56 722	82 055
Refurbishment and rehabilitation	17 500	25 326	19 466	27 153	18 232
Upgrades and additions	27 000	30 361	19 074	21 227	13 440
Maintenance and repairs	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	60 324	66 126	66 205	105 102	113 727

Project specific details available on the WRDM website.

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R 135 858 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Department of Social Development's Infrastructure programme continues to be underpinned by the principle of providing accessible developmental services to Gauteng Communities.

A new direction for the programme now requires attention to needs identified in the rural nodes of Kwasokhulumi, Hekpoort, Bantubonke, and Devon. The department continues extending services to communities in the semi-rural areas of the province where distance has proved to be an obstacle for the department's clients. The nature and scale of the required facilities is subjected to design review due to foreseeable challenges such as accessibility for the clientele, availability of suitable land and bulk infrastructure, partnerships for programme implementation, and sustainability.

The department plans to channel more resources towards the construction of Inpatient Rehabilitation Centres in order to address the scourge of substance abuse. In pursuit of strengthening harm reduction interventions department has been mandated by the Premier and the Executive Council to plan for the establishment of multi-purpose prototype facilities for substance abuse.

The new infrastructure programme will continue to prioritise the needs of children and the elderly in the Province. These new facilities will incorporate the need for additional service office infrastructure utilising a single model to ensure a common corporate identity, and to realise economies of scale. The department also plans to develop designs for centres for persons with disabilities, although it is not the department's intention to isolate the disabled, but rather to ensure adequate provision for those who are in need of continuous care.

The requirement for additional office accommodation at the residential institutions has become more acute with the recent increases in their staff complements and the department has now planned for the implementation of extensions to their office facilities in collaboration with the Gauteng Department of Infrastructure Development (GDID).

The Social Infrastructure sector remains one of the biggest drivers of job creation and it is vital for the department to align the infrastructure programmes with the job creation imperative. The Expanded Public Works Program (EPWP) continues to facilitate the implementation of social infrastructure community based projects across the province whereby particular emphasis is on youth, women and people with disabilities who are provided with relevant training and decent employment opportunities such that skills and enterprises are developed and sustained, infrastructure is developed and maintained, and local economies enhanced.

Social infrastructure expenditure will increase the potential for employment creation in the construction sector. The department intends to maximise the implementation of labour intensive construction methods so that this expenditure will increase employment and social infrastructure. The Social Infrastructure Programme will ensure that effective and efficient training is provided in all Capex projects and these could contribute to the supply of skilled labour back into the construction industry timeously. The expenditure and employment trends will be determined by the size of the project and capacity to absorb local labour.

Western Development Corridor:

Over the 2018 MTEF period, a budget of R15.6 million is allocated towards the Western Development Corridor for the new infrastructure programme. A key project planned to commence in the 2018/19 financial year is the Bekkersdal Social Integrated Facility (SIF).

Table 8: Western Development Corridor

Nature of Investment	2017/18 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	-	4 170	4 500	6 000	3 000
Refurbishment and rehabilitation	-	4 500	200	200	200
Upgrades and additions	-	-	100	100	100
Maintenance and repairs	-	3 783	400	400	400
Non-Infrastructure	-	-	-	-	-
Total	-	12 453	5 200	6 700	3 700

Project specific details available on the WRDM website.

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure Amount to be appropriated by Vote	R 5 176 947 000
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Gauteng Department of Human Settlements (GDHS) deliver on its mandate through various programmes that aim to provide a holistic approach to service delivery in human settlements. The work is guided by Outcome 8: “Sustainable human settlements and improved quality of household life” and the ten-pillar programme of Transformation, Modernisation and Re-industrialisation (TMR) which focuses on decisive spatial transformation, modernisation of human settlements and urban development, as well as modernisation of the public service. The department has the responsibility to contribute towards the realisation of the other pillars such as the radical economic transformation, accelerated social transformation, and transformation of the state and governance.

The first two pillars mentioned relate directly to the issues of infrastructure development in the province and its impact on the capital budget of the department. Linked to infrastructure development are the issues of poverty reduction, equality, job creation, training and skills development which are mainly aimed at empowering designated groups: women, youth, child-headed households and people with disabilities. Therefore, the department is engaged in the development of infrastructure in the province with a view to ensuring that the Gauteng citizens have access to basic services.

As part of achieving the National Development Plan (NDP): Vision 2030, the department endeavours to develop human settlements closer to places of work and economic opportunities. Housing developments such as Fleurhof which is boasting various housing typologies, for example attest to the approach of transforming apartheid geography. Through the development of mega human settlements, the department will continue creating new cities which should also be resilient economically, with an ability to create employment opportunities, especially for surrounding communities.

Savannah City and Syferfontein in Sedibeng and the West Rand respectively are some of the housing developments that do not only intend delivering on human settlements but also to promote local economy revitalisation through re-industrialisation that will potentially bring about job creation. The department's strategic operations are based on the following areas:

Service Delivery and Development Targets: accelerating programmes to address historical backlogs in both housing and related infrastructure as well as increase access to services remain priorities of the department. The department will continue to utilize the housing programmes to fast-track the delivery of sustainable human settlements in an integrated manner.

Monitoring, Reporting and Evaluation: Key elements of accountable government include building the capacity to monitor and report on performance, evaluate results obtained through the department's programmes and communicate the successes and challenges in a manner that demonstrates accountability and builds credibility among citizens and stakeholders.

Joint Integrated Planning for Human Settlements and Infrastructure Development: the department has recently intensified its efforts in undertaking integrated planning for human settlements and infrastructure development jointly with other spheres of government, especially local government. The local government sphere is pivotal to human settlements and infrastructure development by virtue of these developments taking place in their jurisdictions where communities reside.

To this end, critical milestones have been achieved to the extent that the Metros will effectively and efficiently utilise their Urban Settlements Development Grant in support of the Human Settlements Development Grant – a development that will see accelerated delivery of sustainable human settlements and infrastructure in the current financial year and beyond.

There is an urgent need for a delivery model that will ensure all sector plans are aligned such that infrastructure projects and related budgets realise coherence, sustainability and a positive impact for the benefit of all South Africans citizens to address the state of fragmentation of development. Adoption of a coherent approach will increase the probability of achieving strategic objectives of “well located, sustainable, integrated human settlements that provide security of tenure”, through the successful implementation of national human settlements programmes and sub-programmes namely Finance Linked Individual Subsidy Programme (FLISP), Integrated Residential Development Programme (IRDP), Social Housing and Rental Programme, priority projects, Legacy and Mega Human Settlements/New Towns projects and acquisition of suitable and well-located land for human settlements.

Western Development Corridor

Over the 2018 MTEF, a budget of R2.36 billion is allocated towards projects to be implemented within the Western Development Corridor. Of the allocated budget, R141 million is allocated for the upgrading and additions programme, R137 million is allocated for rehabilitation and refurbishment, and R2.08 billion is allocated for the provision of new infrastructure assets. In the 2018/19 financial year, a budget of R754.4 million is allocated towards the Western Development Corridor. The key projects to be implemented within this corridor include; Tarlton Village, Varkenslaagte, Westonaria Borwa and Munsieville Ext.9.

Table 7: Western Development Corridor

Nature of Investment	2017/18 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	1 022 031	745 177	604 055	727 685	749 746
Refurbishment and rehabilitation	-	74 218	137 000	-	-
Upgrades and additions	14 068	347	13 340	43 259	84 408
Maintenance and repairs	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	1 036 099	819 742	754 395	770 944	834 154

Project specific details available on the WRDM website.

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure Amount to be appropriated by Vote
Responsible MEC
Administering Department
Accounting Officer

R 2 203 768 000
MEC for Roads and Transport
Department of Roads and Transport
Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The infrastructure programme of the department is guided by the following departmental strategic priorities:

- To provide a balanced and equitable road network; and
- To plan, regulate and facilitate the provision of public and freight transport services.

Western Development Corridor

Over the 2018 MTEF, R13.5 million is allocated towards projects to be implemented within the Western development corridor. The allocated amount is mainly for the re-gravelling of existing roads. P188/1 (between Sebokeng - P79/1 and Westonaria -N12) and N14 (between Johannesburg and Krugersdorp) are 2 major roads that are currently at construction stage reported under the section for projects that are cutting across more than one development corridor. The two projects are directly linked to this development corridor.

Table 9: Western development Corridor

Category	2017/18 Financial year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
New Infrastructure Assets	16 133	1 900	1 000	-	-
Maintenance and repair	-	2 700	12 512	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Total	16 133	4 600	13 512	-	-

Project specific details available on the WRDM website.

SECTION N: 1.20 2018/19 BUDGET REPORT

SUMMARY OF THE BUDGET

The total operating and capital expenditure budget appropriation over the 2018/ 2019 to 2020/ 2021 MTREF illustrates as follows:

Table 1: Budget Summary

DC48 West Rand - Table A1 Consolidated Budget Summary

Description	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands							
Financial Performance							
Property rates	-	-	-	-	-	-	-
Service charges	2,352	601	601	601	601	633	668
Investment revenue	1,995	1,521	1,521	1,521	-	-	-
Transfers recognised - operational	207,297	205,661	207,661	268,461	214,708	218,728	227,071
Other own revenue	308,427	90,019	90,019	90,019	124,287	19,698	20,575
Total Revenue (excluding capital transfers and contributions)	520,071	297,803	299,803	360,603	339,595	239,060	248,314
Employee costs	191,218	159,252	159,252	159,252	168,329	60,911	65,540
Remuneration of councillors	14,316	12,789	12,789	12,789	13,685	14,424	15,217
Depreciation & asset impairment	8,415	7,565	7,565	7,565	8,161	6,480	6,837
Finance charges	3,989	3,989	3,989	3,989	1,486	1,566	1,652
Materials and bulk purchases	830	640	640	640	100	105	111
Transfers and grants	4,392	9,652	4,392	4,392	4,392	4,392	4,392
Other expenditure	299,500	153,962	159,222	159,222	146,042	62,006	65,215
Total Expenditure	522,660	347,850	347,850	347,850	342,193	149,885	158,964
Surplus/(Deficit)	(2,589)	(50,048)	(48,048)	12,752	(2,598)	89,175	89,349
Transfers and subsidies - capital (monetary allocations)	12,589	55,866	55,866	55,866	2,598	2,748	2,907
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	10,000	5,818	7,818	68,618	-	91,923	92,256
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	10,000	5,818	7,818	68,618	-	91,923	92,256
Capital expenditure & funds sources							
Capital expenditure	10,000	53,277	53,277	53,277	43,277	9,000	-
Transfers recognised - capital	10,000	53,277	53,277	53,277	43,277	-	-
Public contributions & donations	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	9,000	-
Total sources of capital funds	10,000	53,277	53,277	53,277	43,277	9,000	-

DC48 West Rand - Table A1 Consolidated Budget Summary

Description	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Financial position							
Total current assets	36,817	30,592	30,592	30,592	41,560	23,890	104,825
Total non current assets	106,638	111,252	111,252	111,252	108,316	73,631	66,516
Total current liabilities	36,380	118,167	118,167	118,167	123,325	22,201	3,960
Total non current liabilities	67,961	67,961	67,961	67,961	70,835	28,340	28,145
Community wealth/Equity	39,114	(44,284)	(44,284)	(44,284)	(44,284)	46,980	139,236
Cash flows							
Net cash from (used) operating	11,535	985	985	985	8,161	98,403	99,093
Net cash from (used) investing	(10,000)	(53,277)	(53,277)	(53,277)	-	-	-
Net cash from (used) financing	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	1,535	(50,000)	(50,000)	(50,000)	(118,239)	(19,836)	79,257
Cash backing/surplus reconciliation							
Cash and investments available	29,445	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Application of cash and investments	(3,895)	34,521	34,521	34,521	53,950	91,434	97,864
Balance - surplus (shortfall)	33,340	(84,521)	(84,521)	(84,521)	(103,950)	(141,434)	(147,864)
Asset management							
Asset register summary (WDV)	90,316	95,619	95,619	95,619	86,390	51,808	44,971
Depreciation	8,415	7,566	7,566	7,566	8,161	6,480	6,837
Renewal of Existing Assets	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	870	917	968

The municipality has presented a balanced budget with a difficult task of sourcing alternative and innovative ways of raising additional revenue with the aim of servicing the needs of the community and provide regional support to our local municipalities through strengthening of district governance. Although the municipality has notified relevant stakeholders of the serious financial problems in terms of Section 135 of the MFMA, continued efforts are made to find a permanent solution towards the district sustainability.

The municipality is urgently attending to fire brigade services, municipal health service and disaster management functions as unfunded mandates by engaging relevant authorities to seek solution to funding models of these functions. These functions were either transferred to the municipality (Fire brigade services and municipal health) or assigned (disaster management) without any funds. The municipality has ascertained through engagements with National Treasury that the funds for fire brigade services and municipal health services are allocated to the local municipalities (Mogale City, Rand West City and Merafong Local Municipalities) within the region. A request for the re-allocation of equitable share and or

funds for the above functions was submitted to the Minister and has not been appropriately addressed in the 2018/2019 DoRA bill.

The West Rand District Municipality has been committed for since 01 July 2014 in optimizing its savings in the following manner:

- Reducing catering at official functions and meetings
- Improved prioritization of expenditure
- Implementation of MFMA Circular No. 82
- Reducing overtime
- Optimization of organisational structure
- Implementation of the shared service model
- Better working capital management

mSCOA Budget, IDP and Risk alignment

West Rand District Municipality

DRAFT BUDGET (1 July 2018 to 30 June 2019)

Item	Department	2018/2019	2019/2020	2020/2021	KPA	Outcome	KPI	IDP	Performance Objectives	Strategic Objectives	Strategic Risk
		Revised	Outer 1	Outer 2							
Unguaranteed other income		55 135 522,11	5 219 401,71	5 299 116,09							
Training fees	Public safety	360 000,00	379 440,00	400 309,20	KPA 2: Basic Service Delivery	5 - Safe Communities	Reports on new revenue streams identified	03 - Growth	Operating of a professional accredited emergency services training academy	Public Safety	Loss of life and property
Sale of plants	Regional planning	133 322,11	140 521,51	148 250,19	KPA 3: Local Economic Development	12 - Economic Development	Reports on percentage increase in municipal revenue	03 - Growth	To facilitate an environment conducive to Economic Development	Economic Development	Decline in the economic viability of the District
Agency	Regional planning	6 492 200,00	4 541 340,20	4 583 761,20	KPA 3: Local Economic Development	12 - Economic Development	Reports on percentage increase in municipal revenue	03 - Growth	To facilitate an environment conducive to Economic Development	Economic Development	Ineffective WRDA
Provincial Fire brigade relief	Public safety	24 000 000,00	-	-	KPA 2: Basic Service Delivery	5 - Safe Communities	Reports on new revenue streams identified	03 - Growth	Operating of a professional accredited emergency services training academy	Public Safety	Loss of life and property
Contributions from Locals	Corporate Governance	24 000 000,00			KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on contributions received from local municipalities	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Donalsondam- Agency	WRDA	150 000,00	158 100,00	166 795,50	KPA 3: Local Economic Development	12 - Economic Development	Reports on percentage increase in municipal revenue	03 - Growth	To facilitate an environment conducive to Economic Development	Economic Development	Ineffective WRDA

Guaranteed other income		69 751 767,93	15 112 270,88	15 943 445,78							
VAT claimed from SARS	Finance	11 752 063,54	12 386 674,97	13 067 942,09	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on percentage increase in VAT revenue claimed from SARS	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Distressed mining town grant	Corporate Governance	55 413 750,02	-	-	KPA 2: Basic Service Delivery	5 - Safe Communities	Reports on the number of fire inspections conducted within the region	02 - Inclusion & access	Maintain professionalism of the fire services	Public Safety	Loss of life and property
Fire prevention fees	Public safety	600 745,24	633 185,48	668 010,68	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Facilities Management	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Rental of facilities (only shops)	Corporate services	1 385 209,13	1 460 010,43	1 540 311,00	KPA 2: Basic Service Delivery	8 - Sustainable Environment	Reports on atmospheric emission license issued	02 - Inclusion & access	Ensure compliance with Air Quality Act	Health & Social Development	Decline in the economic viability of the District
Air quality licences	Health	600 000,00	632 400,00	667 182,00	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on percentage increase in municipal revenue	02 - Inclusion & access	To facilitate an environment conducive to Economic Development	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Interest on investments	Finance	-	-	-	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM

Guaranteed grant income		217 306 000,00	221 476 000,00	229 978 000,00							
Equitable Share		34 742 000,00	38 616 000,00	41 936 000,00	KPA 2: Basic Service Delivery	13 - Robust Financial Administration	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
					KPA 2: Basic Service Delivery	13 - Robust Financial Administration	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
RSC Levy Replacement		163 265 000,00	168 064 000,00	172 608 000,00							
Neighborhood Development P: Regional planning		-	-	-							
Rural Asset Management	Regional planning	2 598 000,00	2 748 000,00	2 907 000,00	KPA 2: Basic Service Delivery	1 - Basic Service Delivery Improvement	Reports on percentage increase in municipal revenue	01 - Spatial Integration	Coordinate & Monitor Rural Roads Administrative Management System	Regional Planning and Economic Goal	Decline in the economic viability of the District
					KPA 2: Basic Service Delivery	11 - Reduced Unemployment	Reports compiled on local youth employment initiatives	03 - Growth	Expand Community Works Programme	Regional Planning and Economic Goal	Decline in the economic viability of the District
Expanded Public Works Program	Regional planning	1 105 000,00	-	-							
Municipal Systems Improvement	MM's Office	-	-	-							
Financial Management Grant	Finance	1 000 000,00	1 000 000,00	1 000 000,00	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
					KPA 3: Local Economic Development	12 - Economic Development	Reports on percentage increase in municipal revenue	03 - Growth	To facilitate an environment conducive to Economic Development	Regional Planning and Economic Goal	Decline in the economic viability of the District
LG SETA	Corporate services	-	-	-							
GDARD	Regional planning	4 000 000,00	-	-	KPA 3: Local Economic Development	12 - Economic Development	Reports on percentage increase in municipal revenue	03 - Growth	To facilitate an environment conducive to Economic Development	Regional Planning and Economic Goal	Decline in the economic viability of the District
					KPA 2: Basic Service Delivery	7 - Healthy Communities	Reports on number of people reached on HIV and Aids programme	04 - Governance	Strengthen Health Programmes	Health & Social Development	Increase of HIV & AIDS infections
HIV/ Aids grant	Health	7 796 000,00	8 248 000,00	8 727 000,00							
Libraries network grant	Corporate services	2 800 000,00	2 800 000,00	2 800 000,00	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on ICT services submitted to council	02 - Inclusion & access	ICT Services	Business Excellence within the WRDM	Disruption of operations

Total guaranteed income		342 193 290,04	241 807 672,58	251 220 561,87							
Less: Fixed costs		-190 174 048,43	-81 815 023,40	-87 593 981,71							
Salaries	All Departments	-168 328 808	-60 911 049	-65 540 289	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Depreciation	All Departments	-8 160 512	-6 480 271	-6 836 686	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on the fixed assets register compiled	02 - Inclusion & access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability
Councillors remuneration	Corporate Governance	-13 684 728	-14 423 704	-15 217 007	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Less: Contracted services		-139 722 034,33	-61 025 640,71	-64 173 699,95							
Fuel and oil	Finance	-1 000 000	-1 054 000	-1 111 970	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on effective and efficient fleet management	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Security services (Mafoko & m Public safety)		-3 549 453	-3 741 124	-3 946 885	KPA 2: Basic Service Delivery	5 - Safe Communities	Reports on compliance to the regional safety plan submitted to Maycom	02 - Inclusion & access	To ensure that People of the WRDM are and feel safe	Public Safety	Increase in crime
Fire Engines (Simunye fleet m. Public safety)		-13 887 662	-	-	KPA 2: Basic Service Delivery	5 - Safe Communities	Reports on compliance to the regional safety plan submitted to Maycom	02 - Inclusion & access	Maintain professionalism of the fire services	Public Safety	Loss of life and property
Lease of Vehicles (Afrirent)	Finance	-7 732 676	-	-	KPA 1: Municipal Institutional Development & Transformation	13 - Robust Financial Administration	Reports on effective and efficient fleet management	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Brilliantel	Corporate services	-9 000 000	-9 486 000	-10 007 730	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on effective and efficient ICT services	02 - Inclusion & access	ICT Services	Business Excellence within the WRDM	Service disruption

Vodacom	Corporate services	-1 318 211	-1 389 394	-1 465 811	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on ICT services	02 - Inclusion & access	ICT Services	Business Excellence within the WRDM	Service disruption
Municipal charges	Corporate services	-6 901 962	-7 274 668	-7 674 774	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports compiled on facilities management	02 - Inclusion & access	Facilities Management	Business Excellence within the WRDM	Financial unsustainability
Zevoli(Nashua)	Corporate services	-1 425 235	-1 502 198	-1 584 818	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on effective and efficient ICT services	02 - Inclusion & access	ICT Services	Business Excellence within the WRDM	Service disruption
Paving of sidewalks	Regional planning	-	-	-							
Finance and bank charges	Finance	-1 485 507	-1 565 725	-1 651 839	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
One pangea	Finance	-7 822	-8 245	-8 698	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Clean Audit on Financial Performance	Business Excellence within the WRDM	Financial unsustainability
Vision active	MM's Office	-490 000	-516 460	-544 865	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on planning, monitoring and evaluation	04 - Governance	Robust Performance Management	Business Excellence within the WRDM	Financial unsustainability

Munsoft/ Adapt IT	Corporate services	-2 239 129	-2 360 042	-2 489 844	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on ICT services	02 - Inclusion & access	ICT Services	Business Excellence within the WRDM	Financial unsustainability
Caseware licenses	Corporate services	-320 000	-337 280	-355 830	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on ICT services	02 - Inclusion & access	ICT Services	Business Excellence within the WRDM	Financial unsustainability
Resolve	Regional planning	-2 598 000	-2 748 000	-2 907 000	KPA 3: Local Economic Development	12 - Economic Development	Reports on the framework plan developed on the rollout farmer support initiatives	03 - Growth	Coordinate & Monitor Rural Roads Administrative Management System	Economic Development	Decline in the economic viability of the District
Red flank	MM's Office	-1 500 000	-	-	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on implementation of shared services	04 - Governance	Identify and implement Alternative Service Delivery Models to improve service delivery	Business Excellence within the WRDM	Financial unsustainability
Insurance premium	Finance	-4 500 000	-4 743 000	-5 003 865	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
VAT recovery (PK Consultants)	Finance	-1 469 008	-1 548 334	-1 633 493	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Renaissance	Finance	-910 420	-959 582	-1 012 359	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on the fixed assets register compiled	02 - Inclusion & access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability

Auditor general South Africa	MM's Office	-3 800 000	-4 005 200	-4 225 486	KPA 4: Good Governance & Public Participation	4 - Ethical Administration and Good Governance	Reports on the fair presentation of the annual financial statements	04 - Governance	Clean Audit on Overall Performance	Sustainable Governance for Local Communities	Financial unsustainability
Aptus	Corporate Governance	-45 000	-47 430	-50 039	KPA 1: Municipal Institutional Development & Transformation	3 - Skilled, Capacitated, Competent and Motivated Workforce	Career and succession planning review	02 - Inclusion & access	Career and Succession Planning	Ensure Skilled, Capacitated, Competent & Motivated West Rand Working Force	Human Capital ineffectively optimised
Human communications	Corporate Governance	-100 000	-105 400	-111 197	KPA 1: Municipal Institutional Development & Transformation	3 - Skilled, Capacitated, Competent and Motivated Workforce	Career and succession planning review	02 - Inclusion & access	Career and Succession Planning	Ensure Skilled, Capacitated, Competent & Motivated West Rand Working Force	Human Capital ineffectively optimised
SI Analytics (Pty) Ltd	Health	-850 000	-895 900	-945 175	KPA 2: Basic Service Delivery	8 - Sustainable Environment	Reports on maintenance performed on monitoring stations	02 - Inclusion & access	Ensure compliance with Air Quality Act	Health & Social Development	Loss of life and property
Legal fees (Phungo, Ntanga & ' Corporate services		-1 390 000	-1 465 060	-1 545 638	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports of legal agreements purused with 14 working days	02 - Inclusion & access	Responsive Legal Services	Business Excellence within the WRDM	Human Capital ineffectively optimised
Thandeka PR & LM Relations J\ Corporate services		-500 000	-527 000	-555 985	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Reports on communication strategy development	02 - Inclusion & access	Effective Communication	Business Excellence within the WRDM	Human Capital ineffectively optimised
Repairs of vehicles (Marce and Public safety		-1 000 000	-2 000 000	-2 110 000	KPA 1: Municipal Institutional Development & Transformation	14 - Institutional Planning and Transformation	Expenditure incurred within local municipalities	03 - Growth	Ensure Efficient Expenditure Management	Economic Development	Decline in the economic viability of the District
Trisiano Travel - Travelling Age Corporate Governance		-100 000	-105 400	-111 197	KPA 2: Basic Service Delivery	5 - Safe Communities	Reports on maintenance of fire rescue vehicles	02 - Inclusion & access	Maintain professionalism of the fire services	Public Safety	Loss of life and property

West Rand Development Ager Regional planning		-4 392 200	-4 392 200	-4 392 200	KPA 4: Good Governance & Public Participation	14 - Institutional Planning and Transformation	Reports on the status of the effectiveness of international and local co-operation and initiatives conducted	04 - Governance	Status on the Effective International and Local Governance Cooperation initiatives	Business Excellence within the WRDM	Human Capital ineffectively optimised
Distressed mining town expen Corporate Governance		-55 413 750	-	-	KPA 3: Local Economic Development	12 - Economic Development	Reports on the framework plan developed on the rollout farmer support initiatives	03 - Growth	Improve environmental development within the region	Economic Development	Decline in the economic viability of the District
Milling plant	Regional planning	-4 000 000	-	-	KPA 3: Local Economic Development	12 - Economic Development	Reports on implementation of economic development programmes	03 - Growth	To facilitate an environment conducive to Economic Development	Economic Development	Ineffective WRDA
HIV/AIDS	Health	-7 796 000	-8 248 000	-8 727 000	KPA 2: Basic Service Delivery	7 - Healthy Communities	Reports on number of people reached on HIV and Aids programme	04 - Governance	Strengthen Health Programmes	Health & Social Development	Increase of HIV & AIDS infections

Other expenses		-12 297 207,28	-7 043 940,20	-7 196 504,20							
Pauper burials	Health	-200 000	-210 800	-222 394	KPA 2: Basic Service Delivery	7 - Healthy Communities	Reports on support provided to pauper burial	02 - Inclusion & access	Status on support provided to pauper burial	Health & Social Development	Loss of life and property
Uniforms	Public safety	-200 000	-	-	KPA 2: Basic Service Delivery	5 - Safe Communities	Reports on compliance to the regional safety plan submitted to Maycom	02 - Inclusion & access	Maintain professionalism of the fire services	Public Safety	Loss of life and property
Insurance excess payment	Finance	-500 000	-527 000	-555 985	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Training	Corporate services	-1 000 000	-1 054 000	-1 111 970	KPA 1: Municipal Institutional Development & Transformation	3 - Skilled, Capacitated, Competent and Motivated Workforce	Reports on annual training	02 - Inclusion & access	Ensure a Skilled, Capacitated, Competent and Motivated Workforce	Ensure Skilled, Capacitated, Competent & Motivated West Rand Working Force	Human Capital ineffectively optimised

SALGA membership fee	MM's Office	-1 705 007			KPA 4: Good Governance & Public Participation	4 - Ethical Administration and Good Governance	Reports on the status of the effectiveness of international and local co-operation and initiatives conducted	04 - Governance	Status on the Effective International and Local Governance Cooperation initiatives	Sustainable Governance for Local Communities	Financial unsustainability
Professional institutes	Finance	-100 000	-105 400	-111 197	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Materials	Finance	-100 000	-105 400	-111 197	KPA 5: Municipal Financial Viability & Management	13 - Robust Financial Administration	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Occupational injuries	Health	-2 000 000	-500 000	-500 000	KPA 2: Basic Service Delivery	5 - Safe Communities	Reports on compliance to the regional safety plan submitted to Maycom	02 - Inclusion & access	Protection of employees of the municipality	Public Safety	Loss of life and property
Agency	Regional planning	-6 492 200	-4 541 340	-4 583 761	KPA 3: Local Economic Development	12 - Economic Development	Reports on implementation of economic development programmes	03 - Growth	To facilitate an environment conducive to Economic Development	Economic Development	Ineffective WRDA
Total operating expenses		-342 193 290,04	-149 884 604,31	-158 964 185,87							
Surplus/ (deficit)		-	91 923 068,27	92 256 376,00							

Annexure A: Draft 2018/19 SDBIP

