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CHAPTER 1

LEGISLATIVE OVERVIEW AND STRATEGIC FOCUS

1.1. INTRODUCTION

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

- An IDP is a single inclusive strategic plan for municipalities that:
- Integrates and co-ordinates service delivery within a municipality;
- Forms the general basis on which annual budgets must be based;
- Aligns the resources and capacity of the municipality within the implementation of the plan;
- Assists a municipality in fulfilling its constitutional mandate as a developmental local government, and
- Facilitates the process of democratization through vigorous public participation.

The West Rand District Municipality, during 2007/08 financial year, drafted a comprehensive 5 year (2007/08 to 2011/12) Integrated Development Plan (IDP) in terms of Chapter 5 of the Municipal Systems Act, 32 of 2000. Section 34 of the said Act requires a municipality to annually review and amend its IDP in accordance with an assessment of performance measurements in terms of Section 41 of the Act and to the extent that changing circumstances so demand.

The WRDM 2010/11 IDP Review has been prepared in terms of the Local Government: Municipal Systems Act (Act N° 32 of 2000). In line with the provisions of the Act, the Council adopted a district wide IDP Review Framework in August 2009.

In November 2009 the Department of Cooperative Government and Traditional Affairs issued the Local Government Turnaround Strategy which was approved by Cabinet in December 2009. Municipalities are required to compile their Municipal Specific

Turnaround Strategy in line with the provincial guidelines which is to be incorporated into the 2010/11 IDP and Budget

1.2. LEGISLATIVE FRAMEWORK

The key legislative framework guiding the WRDM 2009/10 IDP Review processes are as follows:

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

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

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

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

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

The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

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

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

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

Section 27 mandates the district municipality, in consultation with the local municipalities, to adopt an IDP framework, which shall bind both the district municipality and its family of local municipalities.

On the basis of the agreed IDP framework plan, Section 28 mandates that each municipal council must adopt an IDP process plan to guide the planning, drafting, adoption and reviewing of its IDP.

Once the five year IDP document has been prepared thereafter, it will have to be reviewed annually as enshrined in Section 34:

- A municipal council must review its integrated development plan
 - Design annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - To the extent that changing circumstances so demand; and
- May amend its integrated development plan in accordance with prescribed process.

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

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

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

1.3. NATIONAL AND PROVINCIAL POLICY IMPERATIVES

The 2010/11 IDP Review process does not happen in isolation i.e. as a standalone process but it happens and exists within the intergovernmental context and for a living organization. Therefore while the IDP is being reviewed other policies from national and provincial government need to be taken into consideration for the purposes of alignment. For relevance and robustness of the plan, it is critical that it takes such policies into account and puts their results in perspective.

1.3.1. STATE OF THE NATION ADDRESS: 2010

In February 2010, The President's State of the Nation Address outlined the critical focal areas by committing government to:

- Make policy changes to create jobs for young people, through local infrastructure and literacy projects, home based care, school maintenance and early childhood development initiatives.
- Integrate gender equity measures into government's programme of action in order to ensure that women, children and persons with disabilities can access developmental opportunities
- Use the performance monitoring system to monitor performance of the departments by outcomes as per the five priorities; education, health, rural development and land reform, creating decent work and fighting crime
- Improve the effectiveness of local government, infrastructure development and human settlements

- Improve health care system by upgrading hospitals and clinics and further improving the working conditions of health care workers
- Reduce serious and violent crimes and ensure that the justice system work efficiently
- To implement the local government turnaround strategy through projects that are impact oriented and outcome based
- Integrate land reform and agricultural support programmes by increasing the number of small scale farmers to become economically viable.
- Ensure our environmental assets and natural resources are well protected and are continually enhanced
- Increase efforts to eradicate corruption and fraud in procurement and tenders process across all the sphere of government.

1.3.2. NATIONAL BUDGET ADDRESS 2010

Government Budget for the financial year is R907 Billion.

This year's budget is the first to be shaped by the government's new framework of outcomes and associated targets. These were anticipated in last year's Medium

Term Budget Policy Statement, which set out the key spending priorities as:

- Improving the quality of basic education
- Enhancing the health of our people
- Making our communities safer
- Fostering rural development
- Creating jobs; and
- Investing in local government and human settlements

Allocations

A further amount of R3 Billion to be allocated to HIV and Aids

- An additional R3.6 billion is allocated to the Department of Trade and Industry for Industrial policy interventions consistent with government's new Industrial Policy Action Plan. In particular, these funds go to support investment and production in the automotive components and clothing and textile industries.

- A grant has been set up to support on-site water and sanitation infrastructure as part of the rural housing programme, the amount of R1.2 Billion has been allocated.
- Total Budget for Education is R165 billion which is inclusive of R2.7 Billion for basic Education and R12 Billion allocated for FET Colleges.
- R52 Billion is allocated to EPWP
- A total of R3.6 Billion is allocated to the Department of Trade and Industry
- Equitable share receive R6.7 Billion for support to municipality

Social Grants

R89 billion has been allocated to the Social grants and the amounts increased as follows:

- Child support grant to be extended to children up to their 18th birthday
- The child support grant to be R250 a month
- Old Age pension and disability grant to be R1 080

Land Reform

Steps have been taken to recapitalize the government development finance institutions to allow them to step up their lending to municipalities, land reform programmes and businesses in distress due to the economic crisis. Including provisions in this budget, government have made allowance for the recapitalization of the Land Bank to the value R2.5 billion. A guarantee of R15.2 billion has been approved for the Development Bank of Southern Africa, enabling it to extend capital to poorer municipalities for infrastructure projects.

1.3.3. STATE OF THE PROVINCE ADDRESS: FEBRUARY 2010

The Premier of Gauteng, Ms Nomvula Mokonyane in her State of the Province Address stated that in line with the national government's approach, the emphasis and focus of all Provincial activities will be on outcomes.

Projects and programmes for the financial year 2010/11

- Over the next three years Gauteng Province will spend 34 billion on infrastructure development

- To assist the 300 co-operatives with business development and marketing of their products and services.
- Upgrading of 80km of roads from gravel to tarred surface and install storm water drainage in the following areas: Sharpville, Refiloe, Mamelodi, Atteridgeville, Kagiso, Katlehong, Mohlakeng and Orlando
- On the effort of supporting local government 1500 officials will be trained in scarce skills for local government

Increase effort on empowering women in poorest areas through EPWP, Community Works Programme, co-operatives, small and micro enterprises and skills development.

4000 young people will participate in the second phase of EPWP and receive training in areas such as engineering services and project management. National Youth Service programme will be implemented in each department in the province.

Through the Gauteng City Region Academy, the province will pursue measures to ensure ongoing personal development of public servants

The Premier also called on the people on Gauteng to work together on:

- Achieving the goal of quality education for all
- Ensuring healthy long lives
- Supporting the realisations of decent work and inclusive economic growth
- Ensuring safe and secure communities

Improving access to health care facilities:

- Help desks at the entrance of hospitals to direct patients to appropriate departments/sections;
- Retrieval of patient files from patient records a day before the appointment date;
- SMS system to remind patients of their appointments;
- Availability of clerical staff at patient affairs from 7H00 until 15H30;
- Decentralisation of patient registration;
- Dedicated queue marshals at all queues within an institution; and
- Automated payment systems

New projects 2010/11:

- In the current phase of the Expanded Public Works Programme, 56 new projects including new roads, schools, hospitals, clinics and community centres, waste management and craft hubs will be implemented in the financial year 2010/11
- Intelligent Number plate project
- Upgrading and development of new bulk infrastructure
- Expand homestead and community food gardens

1.3.4. Medium Term Strategic Framework 2009 -2014

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements.

Taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adopt their Integrated Development Plans in line with the national medium-term priorities.

Strategic Priorities

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
- Massive programme to build economic and social infrastructure
- Comprehensive rural development strategy linked to land and agrarian reform and food security
- Strengthen the skills and human resource base
- Improve the health profile of all South Africans
- Intensify the fight against crime and corruption
- Build cohesive, caring and sustainable communities
- Pursuing African advancement and enhanced international cooperation
- Sustainable Resource Management and use
- Building a developmental state including improvement of public services and strengthening democratic institutions

1.4. GROWTH & DEVELOPMENT STRATEGY (GDS) FOR GAUTENG

The Growth and Development Strategy (GDS) of the Gauteng Provincial Government (GPG) aims to address the high levels of unemployment and poverty experienced in the Province and to address the uneven and skewed growth experienced in some areas while other communities do not benefit from it.

The GDS is based on national policies amongst others the National Spatial Development Perspective and goals adopted at the national Growth and Development Summit.

Principles guiding GDS

The GDS is based on the following principles:

- Acknowledgement of leadership and the important role government has to play in socio-economic transformation;
- Endorsing the principles of participatory democracy and good governance consisting of accountability and transparency; and
- Developing an economical approach supporting sustainable economic growth, poverty alleviation, and unemployment and job creation.

Aims and Purpose

- Ensuring that socio-economic development has an integrated, sustainable, holistic and participatory approach;
- Provide economic growth, address poverty alleviation and job creation;
- Focus on co-operative governance and intergovernmental relations ensuring integrated service delivery;
- Identify opportunities for sectors and citizens to be involved in the reconstruction and development of the Province; and
- Ensuring that the growth and development are implemented during the next decade.

Socio-Economic Investments Made

Social grants including child support grants; Health services; Housing; Free basic services; Upgrading the public schooling system; Expanded Public Work Programmes (EPWP) with

the aim of creating jobs and developing skills; Projects to bridge the gap between the first and second economy; and the economic shift to high-value, high skills tertiary jobs and an increasing rate of unemployment remain issues to be addressed.

Mechanisms used

Achieving the objectives of bridging the gap between the first and second economies mechanisms have been put in place to integrate the second economy into the mainstream economy by way of:

- SMME Support;
- Skills Development;
- Broad Based Black Economic Empowerment;
- Growing and transforming the economy;
- Ensuring a shared economy;
- Institutional arrangements: improving access to information by way of Multi-purpose Centers (MPCC's), Gauteng On-line;
- Strengthening Inter-governmental relations;
- Focusing on an integrated globally competitive region;
- Programmes fast tracking women, youth, the elderly and the disabled;
- Addressing HIV/AIDS.

Implementation of GDS

The mere existence of a Growth and Development Strategy is not enough. Various role players should participate in achieving the aims set out above.

The role players are: Government; Private Sector; and Civil Society.

Measuring Performance

An annual review process engaging all stakeholders will be used as a monitoring and evaluation process. The review will consider the set targets, timeframes, quantitative and qualitative indicators.

Linking with GDS

Westonaria Local Municipality throughout the Integrated Development Plan considered the Growth and Development Strategy provided by the Gauteng Provincial Government. Projects are aligned to address the needs of the various communities of greater Westonaria and to align them to priorities indicated by the West Rand District Municipality.

A Project Management Unit (PMU) was established and the purpose of the Unit is to coordinate and manage the Municipal Infrastructure Grant (MIG) projects of Westonaria Local Municipality (WLM), in order to comply with the grant requirements as contained in the MIG policy framework document of provincial government.

The objective of the PMU is to ensure responsible expenditure within a carefully planned infrastructure plan, whilst ensuring a high quality output with sustainable (long-term) infrastructure lifecycle.

1.5. WRDM VISION, MISSION AND GUIDING VALUES

Vision

The WRDM aspires to build a safe and peaceful environment based upon sustainable social, economic and physical development, thereby providing a better life for all of our people through an institution that exercises governance in a transparent accountable manner.

Mission

The WRDM shall engage in the exercise of cooperative governance to ensure the development of an environment that enables social, economic and physical development. This will be achieved through the implementation of an integrated development strategy for the West Rand and leveraging of development capital and related resources to maximize the opportunity for development in the region.

Guiding Values

- Good working relationships build on mutual trust and with a development oriented focus

- An operating environment shaped by consultative processes and policies
- A culture of open and mutually respectful communication
- Honesty, integrity, team work and commitment
- Adherence to applicable legislation and codes of conduct pertaining to politicians and officials
- Commitment to transformation and equity as a yardstick for all organizational processes and delivery

1.6. NATIONAL 2014 VISION

As part of South Africa's celebration of 10 years of democracy, National Government formulated Vision 2014 to guide itself for the next ten years. The vision is to build a society that is truly united, non-racial, non-sexist and democratic. Central to this is a single and integrated economy that benefits all. The combination of some of the most important targets and objectives making up Vision 2014 are as follows:

Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods;

- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets;
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society;
- Ensure that all South Africans, including especially the poor and those at risk – children youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom;
- Compassionate government service to the people: national, provincial and local public representatives who are accessible and citizens who know their rights and insist on fair treatment and efficient service;
- Massively reduce health risks such as tuberculoses, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents;

- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality; and
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

1.7. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities. In order to ensure that infrastructure investment and development programmes are channelled towards these objectives, the National Spatial Development Perspective (NSDP) was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.

The National Spatial Development Vision is as follows:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By fostering development on the basis of local potential; and
- By ensuring that development institutions are able to provide basic needs throughout the country.

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government's objectives of promoting economic growth and alleviating poverty will best be achieved.

1.8. POWERS AND FUNCTIONS

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

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

1.9. MEC COMMENTS ON WEST RAND DISTRICT MUNICIPALITY'S REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP) FOR 09/10 FINANCIAL YEAR

COMMENT	RESPONSE
<p>Long Term Planning: The IDP makes reference to two strategic objectives within the long-term vision of the District, namely, to become a Unicity by 2016 and a Metropolitan Council by 2025. However, the IDP is silent on programmatic and institutional building blocks in pursuit of both these objectives.</p>	<p>Projects identified towards this vision include the Shared Services Project in respect of which a feasibility study has been conducted.</p>
<p>District GDS: The district IDP makes no reference to the District Growth and Development Strategy (DGDS), The DGDS should be developed in order, to embed the principles, strategic levels and programmes contained in the DGDS with a concrete spatial rationale and logic that accounts for the peculiar dynamics of the district space economy.</p>	<p>The aim of the DGDS is to increase the socio-economic and development potential of the West Rand through identification of the potential growth sectors. The DGDS is to be reviewed in line with the review which is currently taking place at the provincial level.</p>
<p>Re-incorporation of Merafong: Future planning and budgeting endeavors must take cognizance of Merafong Local Municipality as a critical constituent dialectically embedded within the development dynamics of the District.</p>	<p>Technical Task teams have been established in this regard and are functioning. All efforts are being made to incorporate Merafong City Local Municipality fully into District operations.</p>
<p>Building Participatory Democracy: It is also noted from the IDP that the WRDM only conducts public participation in the District Management Area (DMA) while its local municipalities</p>	<p>This matter will be considered at the next meeting of the West Rand Inter Governmental Relations Forum. A strategy will be determined according to which public participation on the West</p>

<p>implement various public participation processes separately .It is recommended that WRDM needs to collaborate with its constituent municipalities when embarking on public participation throughout the district.</p>	<p>Rand will be co-ordinated and a framework will be drafted to ensure uniformity of public participation processes in all constituent authorities</p>
<p>Dust Emission:</p> <p>The district must seek innovative ways of addressing the challenge as a matter of urgency due to its negative spill-over effects on areas such as healthcare.</p>	<p>The Air Quality Management Plan has been completed and will give guidance in addressing this issue. A Mining Forum has been established to ensure open communication lines with mines to address this and other issues.</p> <p>Dust monitoring reports are received from Messrs Rand Uranium on a monthly basis and submitted to Section 80 Committee for info. Efforts are underway also to obtain dust monitoring reports from Messrs Mintals, Goldfields and Anglo Ashanti.</p> <p>In addressing dust monitoring in the District there are only two dust monitoring stations and there are challenges thereof in two municipalities Westonaria and Merafong (critical) which do not have stations.</p>

1.10. DISTRICT-WIDE 2010/11 IDP REVIEW FRAMEWORKS

District municipalities are required by legislation to prepare the IDP Framework in consultation with their constituent local municipality. Accordingly West Rand District Municipality together with its constituent local municipalities prepared the 2010/11 IDP Review Framework Plan which outlines the activities and the timeframes to be followed during the 2010/11 IDP Review. The timeframes are linked to the budget process plan as required by the provisions of the Local Government: Municipal Finance Management Act, 2003. In terms of Section 21 of the Municipal Finance Management Act 2003, during the budget preparation process, the mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council, a time schedule outlining key deadlines for-

- (a) The preparation, tabling and approval of the budget.
- (b) Annual review of –
 - (i) the IDP in terms of section 34 of the MSA.

In compliance with the above, the WRDM IDP timeframe makes provision for the mayor to table the IDP and Budget Plan on or before September and approve the annual budget not later than end May of each financial year.

1.11. MECHANISMS AND PROCEDURES FOR ALIGNMENT

Roles and Responsibilities between the Municipality and External Role Players

STRUCTURE	ROLES AND RESPONSIBILITIES
The WRDM Council and the Mayoral Committee	Council is the ultimate decision making body. Its role is mainly to consider and adopt the IDP. Council and the Mayoral Committee play an oversight role during the IDP review process. The Mayoral Committee would be consulted before the approval of the IDP framework, development of priority issues and the adoption of the IDP by Council.
IDP Representative Forum	The IDP representative forum, which consists of the district IDP technical committee, IDP coordinators, all councillors in the

	<p>district, representatives from stakeholders in the district, the Executive Mayors of local municipalities, and municipal managers of local municipalities and is chaired by the Executive Mayor of the District. The IDP representative forum ensures effective and efficient public participation on matters of the IDP review. This structure would meet to;</p> <p>Consult on the content of the IDP.</p> <p>discuss the development, implementation and review of the municipality's SBDIP and</p> <p>monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality;</p>
<p>IDP Steering Committee</p>	<p>The IDP technical team is chaired by the Municipal Manager, with the Chief Financial Officer, the IDP Manager and the Executive Managers. The role of this committee would be to provide:</p> <p>overall management and co-ordination of the planning process;</p> <p>the relevant technical, sector and financial information for analysis for determining the priorities;</p> <p>contribute technical expertise in the consideration and finalization of the strategies and implementation of projects;</p> <p>The IDP steering committee would need to meet at least bi-monthly to assess the progress made and guide the process of IDP preparation.</p>
<p>IDP coordinators Forum</p>	<p>The coordinators forum provides a platform wherein the District and Local Municipalities could discuss areas of mutual interest and provide IDP alignment between all municipalities. The IDP coordinators will meet at least once a month to discuss the alignment process.</p>

1.12. LEVELS OF ALIGNMENT

The District Municipality will, for the duration of the IDP process, promote horizontal and vertical alignment with other role players through the various fora, such as the Executive Mayors, Municipal Managers and IDP coordinators meetings.

i. Vertical alignment:

Between spheres of government, role players are:

- National departments;
- Provincial departments; and
- para-statal institutions (Eskom, Telkom, Rand Water etc.).

ii. Horizontal alignment:

- Major role-players in horizontal alignment are;
- Local municipalities within the WRDM's area of jurisdiction;
- Geographical; (neighboring municipalities such as the City of Johannesburg and Tshwane, Sedibeng DM and Bojanala DM). The District Municipality would work together with existing structures organized by the constituent local Municipalities and the adjacent municipalities;
- institutions; (Governmental and Non-Governmental Organizations);
- communities in the WRDM.

HORIZONTAL ALIGNMENT ACTIVITIES OF DISTRICT & LOCAL MUNICIPALITIES

ALIGNMENT ACTIVITY	LOCAL/DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES
Information on priority issues		
Joint decision on IDP guidelines		
District-level strategy workshop		
Technical inputs to project planning		
Sector programmes under responsibility of the district		
Submissions of draft IDP		
Comments on the draft IDPs		

1.13. PUBLIC PARTICIPATION

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

At the District Wide lekgotla it was resolved that the Speaker of the District must develop a District Wide Public Participation framework.

1.14. PERFORMANCE MANAGEMENT SYSTEMS

Within West Rand District Municipality there is an SDBIP that for the whole organization that is a tool aimed at implementing the IDP. During the preparation of the 2009/10 SDBIP alignment of the IDP and the Budget for the 2009/10 financial year was ensured.

With regard to the performance contracts or the performance agreements currently the employees that have performance agreements are the section 57 employees only. There is a plan in place to ensure that Performance Agreements are cascaded to lower level in a phased approach. There was resistance experience during the initial implementation of this Council resolution, however there is progress that has been made to this end. This is aimed at ensuring the whole organization even the employees at the lower level work towards achieving the vision of the municipality.

1.15. WEST RAND DISTRICT MUNICIPALITY SHARED SERVICES

WRDM is to take a milestone decision to implement a comprehensive support services / shared services covering the following areas:

- Human Resources;
- Information, Communication and Technology;
- Procurement;
- Finance; and
- Legal and Facilities Management.

The feasibility study has been conducted to determine the viability of designing and implementing the Shared Services for the West Rand District Municipality and its constituent local municipalities. The feasibility study has confirmed that the District may proceed with the next phase of the project which is the conceptualization of the project. Furthermore the District wide Lekgotla resolved that this phase must have been finalized by the end June 2010

The benefits of Shared Services are managed expenditure, economies of scale, increased productivity, leveraged technology, and enhanced customer service, standardized processes and pooled resources, better consistent information for decision making and professional growth opportunities for employees.

Phase two of the Shared Services which is conceptualization will be rolled out by June 2010.

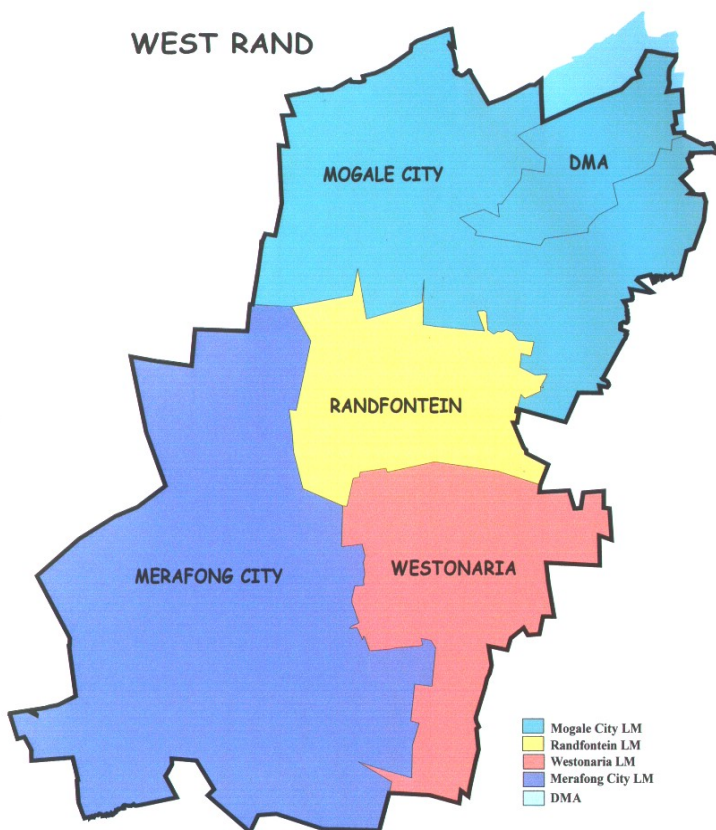
CHAPTER 2

SITUATIONAL ANALYSIS

Local profile

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

See Map below



2.1 West Rand District Municipality and its constituent local municipalities

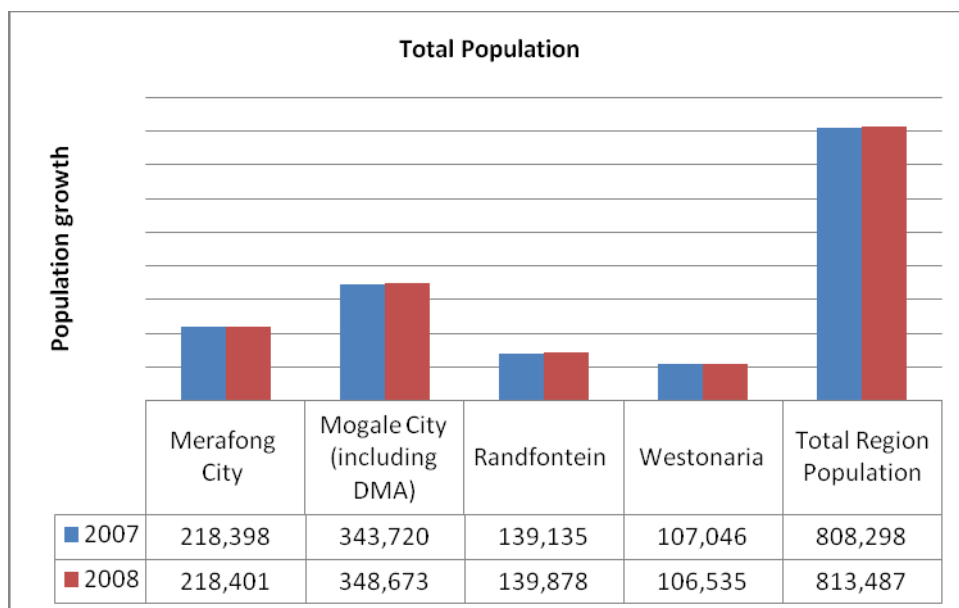
The West Rand District is situated relatively close to the hub of economic activity in Gauteng, and is traversed by major national roads, namely, the N-12 and N-14, which

creates certain potentials in terms of future economic development. The WRDM's contribution to the province lies primarily within the mining sector, however, areas such as Krugersdorp fulfill a residential function for many people working in Johannesburg.

DEMOGRAPHIC ANALYSIS

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

2.2. Total population per municipality



Source: Global Insight Data 2008

The total population of the West Rand region according to projections by Global Insight in 2008, was 813 487 as compared to 808 298 in 2007 which shows that regionally the total population grew by 5189 people. It also need to be noted that Merafong contributes 27% of the population, Mogale City including the DMA contributes 43%, Randfontein 17% whilst Westonaria contributes 13% of the total regional population.

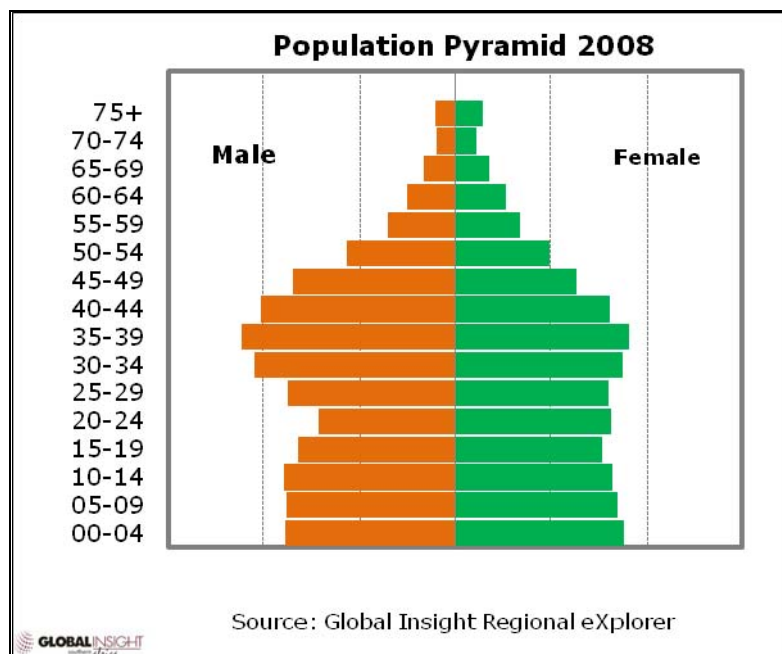
Table 1: West Rand Region's population distribution by gender and race

Race	Males	Females	Total	%
African	343769	306709	650478	80%
Whites	68760	69758	138518	17%
Coloured	8006	8495	16501	2%
Asian	4121	3870	7990	1%
Total	424656	388832	813487	100%
Total Percentage	52%	48%	100%	

Source: Global Insight Data 2008

This table illustrates that the Africans constitute 80% of the population for the region, White 17% Coloureds just 2% and Asians only 1%. Gender composition shows 52% males and 48% female of all population groups. Africans are the highest percentage at 80% people populated in the West Rand Region. The region is also dominated males at 52% as compared to females.

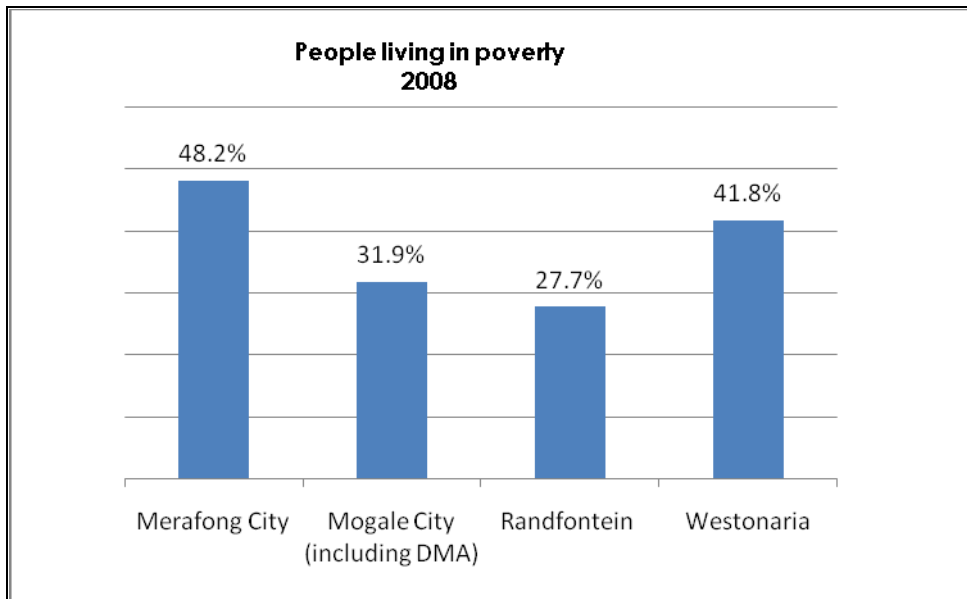
2.3 Population Composition 2008 by Age and Gender



Source: Global Insight Data

With 9% of children at the age of 00-04, 8,5% for 05-09 and 8.4% 10-15 years. It also shows more people in the age of 35-39 both females and males. The graph also shows the decrease in population of 15-19 on both males and females, the focus should be on HIV & AIDS education, life orientation in order to combat suicide in our youth.

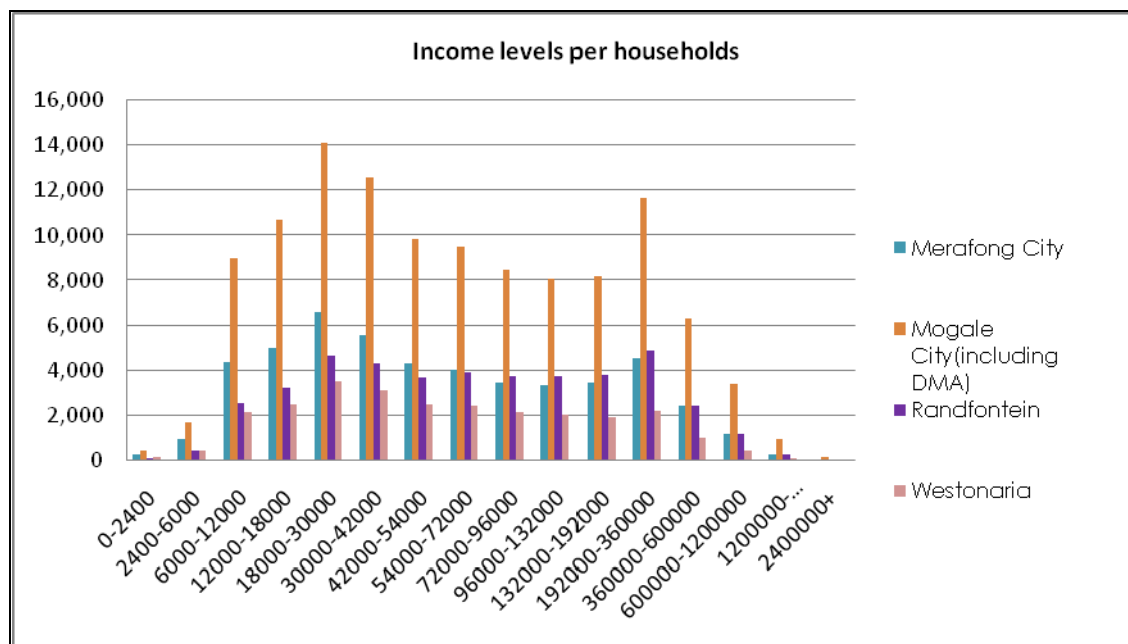
2.4 Percentages of people living in poverty in the West Rand Region



Source: Global Insight Data 2008

The WRDM has the objective of eradicating poverty and unemployment. This graph illustrates that Merafong City local municipality is experiencing high rate of poverty at 48,2% followed by Westonaria at 41,8%. This high level of poverty could be the result of mines closing in Merafong City and Westonaria. The graph also shows that Mogale City including DMA has 31,9% of people living in poverty and Randfontein has 27.7%.

2.5 Income levels per household in the West Rand Region



Source: Global Insight 2008

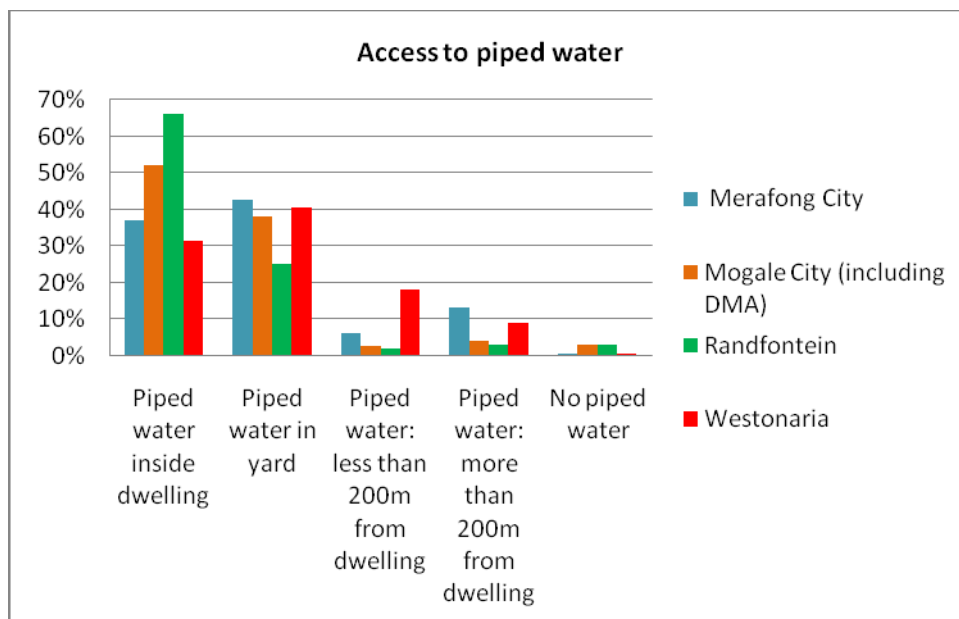
This graph shows the levels of income per household in the above mentioned local municipalities. Mogale City including DMA appears to be the highest above other municipality on the households earning from R2400-R2 400 000. Most of household in the area comprises of the people working mostly at the private companies in the Johannesburg Metropolitan Municipality. It also shows that households in the region are earning more than R2400 which tends to be positive for municipalities because these households can afford to pay for their monthly services.

KPA: SERVICE DELIVERY AND INFRASTRUCTURE MANAGEMENT

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

- Access to basic water supply by 2008.
- Access to basic sanitation by 2010.
- Access to electricity by 2012.
- Universal access to housing by 2012
- Access to health services

2.6 Households access to piped water



Source: Global Insight Data 2008

The above graph shows that Randfontein has 66% of households with access to water in their houses and 25% of households with access to water just in their yards. Mogale City including DMA at 4% has the highest percentage of households at RDP level who fetch water more than 200m from their dwelling, then Merafong City at 13%, Randfontein at 3% and 9% in Westonaria. However, some areas of Mogale City and Randfontein have only 3% of households with no access to piped water; Merafong City and Westonaria have only 1% households also with no access to piped water.

Table 2: Electricity Usage per household in the West Rand

Electricity usage 2008	Merafong City LM	Mogale City LM(including DMA)	Randfontein LM	Westonaria LM
Electricity for lighting only	6%	4%	3%	2%
Electricity for lighting and other purposes	90%	71%	82%	92%
Not using electricity	4%	25%	15%	7%

Source: Global Insight 2008

The above table shows that Mogale City including DMA has 25% of household with no access to electricity, followed by Randfontein at 15%, Westonaria at 7% and Merafong City at 4%. Westonaria has 92% of households using electricity for lighting and other purposes, whilst Merafong City has 90%, Mogale City including DMA 71% and Randfontein has 82% household. In terms of households using electricity for lighting only Merafong City has 6%, followed by Mogale City at 4%, Randfontein at 3% and Westonaria 2% of households.

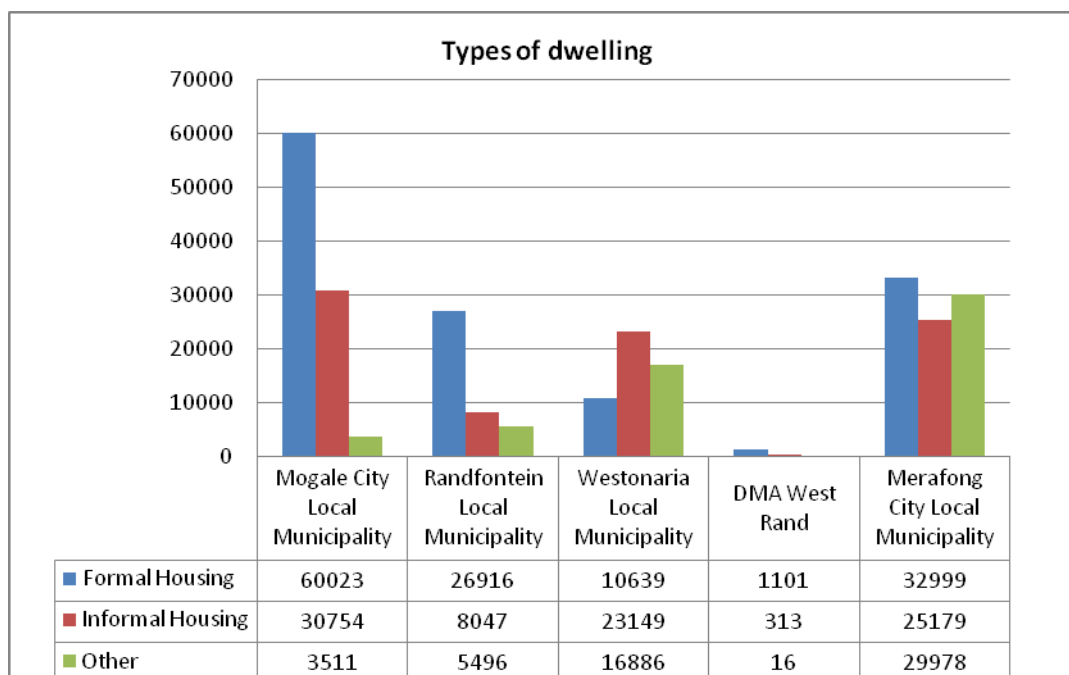
Table 3: Number of households by type of toilet

Type of toilet	Merafong City	Mogale City (including DMA)	Randfontein	Westonaria
Flush toilet	39,796	97,036	36,034	18,006
Ventilation Improved Pit (VIP)	356	4,187	939	6,393
Pit toilet	8,321	9,872	2,514	1,082
Bucket system	907	946	243	43
No toilet	872	2,841	3,175	33
Total	50,251	114,883	42,905	25,556

Source: Global Insight data 2008

This table shows the percentages of households using flush toilets, Mogale City including DMA has 84%, Randfontein 84%, Merafong 79% and Westonaria at 70% households. There are 25% households using Ventilation Improved Pit toilets in Westonaria, 4% in Mogale City including DMA, 2% in Randfontein and 1% Merafong City local municipality. However, with Westonaria at 0% on bucket toilet, the region is nearly achieving the universal target of providing basic sanitation by 2010. Merafong City has 2% of households using bucket toilets followed by Mogale City including DMA and Randfontein at 1%.

2.7 Types of dwellings per municipality in the West Rand Region



Source: Stats Sa Community Survey 2007

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

2.8 STATUS QUO ON THE WEST RAND REGION HEALTH SERVICES

Analysis of Health and Social Development includes Merafong City Local Municipality which is formally going to be incorporated into the Gauteng Health and Social Development on the 1st July 2010.

There are 44 Primary Health Care service points in the Region consisting of:

- 44 fixed clinics (5 of those in the rural areas),
- 6 satellite clinics,
- 3 Midwifery Obstetrics Units (MOUs),
- 11 mobiles,

- 2 district hospital and one regional hospital

(i) IMPROVEMENT ON ACCESS TO HEALTH SERVICES (SINCE 2006)

The Westrand Health District has improved access of the health facilities by among others providing a container clinic in the DMA and through the extension of clinic hours:

Sub-district	Number of Facilities and Extended Hours
Mogale	3 (16h00 – 18h00)
	1 (16h00 – 19h00)
	1 (16h00 – 20h00)
	9 (Saturday 07h30 – 13h00)
Randfontein	1 (16h00 – 19h00)
	1 (16h00 – 20h00)
	2 (Saturday 07h30 – 13h00)
Westonaria	2 (16h00 – 19h00)
	2 (Saturday 07h30 – 13h00)

Access is also improved by providing the full Primary Health Care package in all health facilities

(ii) CHILD HEALTH

Immunization coverage (National target 90%)

- Full immunization coverage of children under one year, all sub-districts performed well thus the district at the end of fourth quarter was at 118% which was above the National target of 90%.

- The key indicators that serve as the measuring objectives to the MDG's
 - Not gaining weight under 5 which is at 0.37%.
 - Vitamin A coverage 6 months to 11 months which is at 143%
 - Pneumococcal Conjugate vaccine has been added to the immunization programme on March 2009

(iii) HIV AND AIDS

Services in line with the Millennium Development Goals:

The HIV/AIDS programme is one of the prioritized programme therefore the status quo of the preventative, management and community based structures are outlined as follows:

- Number of registered ART patients - 16830
- Number of funded NGOs – 14
- Number of clients served by home based carers – 8202
- The rate of male condom distribution is 10.5
- High Transmission Areas NGOs – 4
- Number of PLHA support groups – 4
- Number of PLHA supported - 5624
- 11 CCMT sites including two district hospitals and the Krugersdorp Correctional Services

(iv) Communicable diseases identified and treated appropriately were as follows:

- 66 Malaria cases (as compared to 111 in 2007/8),
- 92 Measles case,
- 7 Meningococcal cases and
- 4 Cholera cases
- 80% TB Cure rate

(v) Maternal Health

In line with the district efforts to reduce maternal mortality rate the following should be included in the health status of the districts

- Number of maternal deaths per 100 000 deliveries: 150
- Teenage deliveries under 18 years – 6%
- Cervical screening rate – 21% (cumulative)

(vi) SOCIAL DEVELOPMENT

Municipality	No schooling	Grade 0-2	Grade 3-6	Grade 7-9	Grade 10-11	No matric & certificates	Matric only	Matric & certificate / diploma	Matric & Bachelors degree	Matric & Postgrad degree
Merafong City LM	33%	34%	35%	31%	26%	21%	22%	19%	16%	15%
Mogale City LM(including DMA)	36%	36%	35%	39%	44%	52%	49%	53%	62%	66%
Randfontein LM	15%	15%	12%	15%	18%	20%	20%	19%	17%	14%
Westonaria LM	16%	14%	18%	15%	12%	6%	9%	9%	5%	5%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Source: Global Insight Data 2008

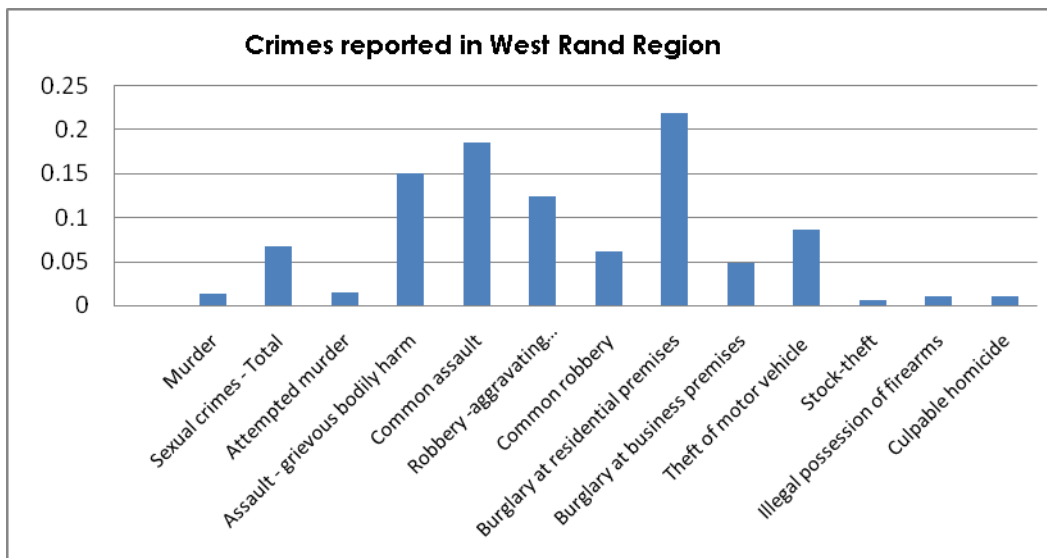
Mogale City including DMA at 36% has the highest number of people with no schooling, followed by Merafong City at 33%, Westonaria at 16% and Randfontein and 15%. The table also shows that out of the children who enrolled for the Grades 0 -11, only 49% in Mogale City including DMA have Matric, 22% in Merafong City, 20% in Randfontein and 9% in Westonaria have Matric. 66% of the people residing in Mogale City including DMA have Matric and the post graduate degree, with Merafong City at 15%, Randfontein at 14% and Westonaria 5%.

2.9 Public Safety

Social Crime Prevention

- Coordination of Awareness Programmes on prevention of social crimes like child and women abuse.
- Work jointly with the constituent local municipalities and the SAPS on Community Safety forum and
- Community Policing forum on social crime prevention campaigns.

2.10 Crime reported by detailed categories



Source: Global Insight Data 2008

This Graph shows burglary at residential premises being reported high at a percentage of 22% followed by common assault at 19%. Regionally the categories of crime reported at 1% include stock theft, illegal possession of firearms and culpable homicide. As a result of municipalities' campaigns to stop sexual abuse, cases reported on sexual crimes declined to 7% in 2008/09 financial year.

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

ECONOMIC ANALYSIS

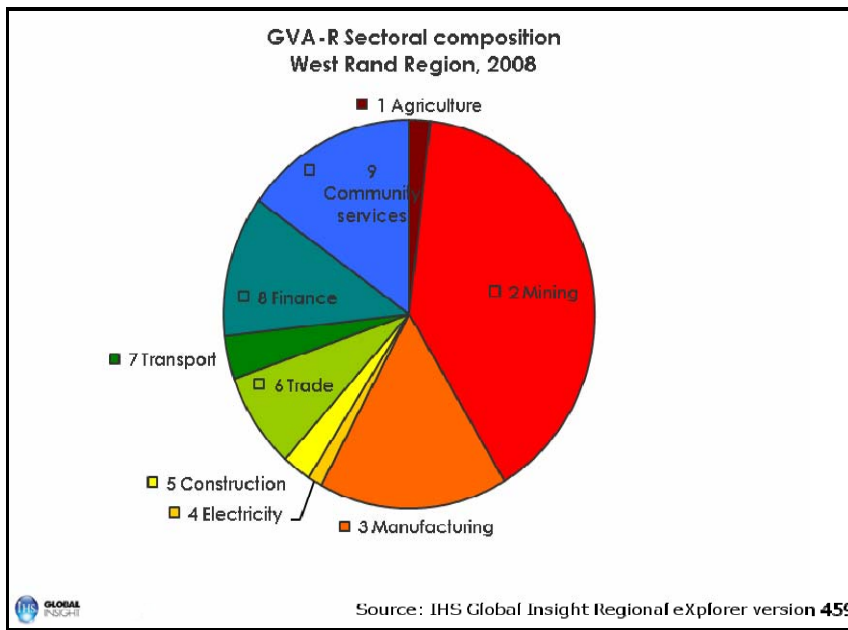
Table 5: West Rand Region's share to the Gauteng Province Gross Domestic Product per Constant prices (R1000)

Comparative years	Gauteng 's GDP	West Rand Region	% share of total GDP
2005	520,914,451	23,380,777	4.49%
2006	586,756,519	27,072,671	4.61%
2007	668,876,544	31,479,783	4.71%
2008	758,517,907	37,387,312	4.93%

Source: Global Insight Data 2008

This table shows that the West Rand Region's contribution to the Total GDP for 2005 -2008 years. The contribution has increased from 4.49% to 4, 93% in 2008. The table also illustrate that at 4,93% West Rand still remains the poorest region when coming to contribution to Gauteng GDP. Reasoning behind that could be that most of the people residing in West Rand work in areas in the Johannesburg Municipality which contribute far more to the GDP of Gauteng province.

(i) Economic performance in the WRDM



According to Global Insight, the economy of the WRDM is dominated by the Mining Industry sector that contributed over 39% to the WRDM GDP in 2008 followed by the manufacturing sector at 16%, community services and finance. Regardless of the decline in the mining sector due to price fluctuations and commodity demand, it still remains the most important sector

a) Economic growth

The WRDM economy shrank at -2.3% during 2008. According to Global Insight, growth was led by Mogale City, which grew by 3% in 2008 Randfontein grew at 2.7% in the same year. Westonaria has shown a negative growth of -5% in 2008 and Merafong City also had a negative growth of -1.5%.

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

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

Table 6: Sector Contribution (%)

2008 Average growth in GDP	WRDM	Merafong	Mogale	Randfontein	Westonaria
Agriculture	17.9%	18.2%	17.7%	18.5%	17.7%
Mining	-11.7%	-11.7%	11.2%	-	-12.1%
Manufacturing	1.3%	-1.2%	1.5%	2%	-1%
Electricity	-3.4%	12.3%	-1.7%	-3.4%	-9.4%
Construction	13.9%	12.1%	14.3%	14.8%	12.3%
Trade	-0.6%	-1.2%	-0.4%	0.2%	-2.3%
Transport	2.9%	1.8%	2.9%	4.4%	2.8%
Finance	6.1%	7.0%	5.9%	6.4%	3.3%
Community Services	3.8%	3.9%	3.7%	3.9%	4.0%
Total Industries	0.0%	-4.4%	3.2%	2.9 %	-6.5%

Source: Global insight data 2008

Mogale City is the fastest growing area within the area of jurisdiction of the WRDM and much of this growth can be attributed to growth in the transport, finance and construction industries as seen in table 7 above. Mining has been the industry that contributed more to the West Rand economy. A decline in growth of the electricity industry is also common to all but Merafong local municipality.

b) Unemployment

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

Table 7: Percentage of unemployed people 2007

	Gauteng	WRDM
African	25.4%	25%
White	5%	9%
Coloured	28.0%	54.9%
Asia	8.9%	16.3%
Total	21.8%	23.4%

Source: Global Insight data

Table 8: Percentage of unemployed people 2008

	Gauteng	WRDM
African	24.5%	24.4%
White	4.5%	8.2%
Coloured	26.7%	54.1%
Asia	8.4%	15.8%
Total	20.7%	22.7%

Source: Global Insight data 2007

In 2007, 25.4% of Africans in Gauteng were unemployed according to the official definition and West Rand unemployment rate was slightly higher lower at 25%. The rate of unemployment for West Rand at 22.7% is higher than the average for Gauteng which was 20.7% and the Africans unemployment rate was 24,4% in line with Gauteng at 24.5%.

The level of unemployment is intrinsically linked to the characteristics of poverty in the WRDM. The problem of unemployment in the WRDM has a marked geographical component. Unemployment is nevertheless being experienced in the region as a whole.

According to Global Insight, during 2007-2008, the unemployment rate of coloured people was 54%, which means 1 in every 2 coloured people in the West Rand, is unemployed.

The decline in the Mining Industry also contributes to unemployment due to job losses as a result of retrenchments.

c) West Rand Development Agency (WRDA)

The WRDM has initiated the establishment of a regional development agency to market and promote economic opportunities in the West Rand.

The strategic objectives, amongst others, include:

- The generation of economic growth and diversification in the WRDM economy through the conceptualization and implementation of turn key projects that will build on the unique strengths of the WRDM and will facilitate employment creation, entrepreneurial development and poverty alleviation.
- The leveraging of public and private resources for the development around opportunities that offers economic, social and spatial development potential.

The creation of a business environment conducive to public and private sector investment.

The proposed projects to be undertaken by the WRDA include the following:

- Implementation of the Urban Renewal Programme.
- The regeneration of the CBDs and Industrial Improvement Districts which include:

Kagiso/Leratong urban renewal.

Donaldson Dam

Westonaria Plastic Recycling Project

Katlego Cultural Facility

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INSTITUTIONAL ARRANGEMENTS

a) Council and committees of council

The West Rand District Municipality has thirty seven (37) councillors, of whom nine (11), are full-time councillors.

The full time councillors include:

Executive Mayor: Cllr F. L. Matshikiza

Council Whip: Cllr P. Lipuli

The Speaker: Cllr N. Tundzi

The Mayoral Committee members:

Portfolio Chairperson: Finance Cllr L. A. Hibbert

Portfolio Chairperson: Infrastructure Management Cllr H. M. Tshwale

Portfolio Chairperson: Corporate Services Cllr K.I. Mojaki

Portfolio Chairperson: Public Safety and Disaster Management Cllr Z. Mathiso

Portfolio Chairperson: Health and Social Development Cllr T.N. Nondzaba

Portfolio Chairperson: Human Settlement Cllr T. Foteng

Portfolio Chairperson: Economic Development and Integrated Planning Cllr M. Nawa

Portfolio Chairperson: Rural Development and Environmental Management Cllr S. Madlala

All the full-time councillors mentioned above, except the Speaker, are members of the Mayoral Committee, with the Executive Mayor as its chairperson and the various Section 80 Committee Chairpersons, chairing the various committees as indicated above.

b) Audit Committee

Members of the Audit Committee:

Chairperson

Adv W.E. Huma

Mr T. Divishi CA (SA)

Ms T. Mola

c) Municipal Public Accounts Committee (MPAC)

Chairperson:

Cllr P. A. Ramarutsi

Members of the MPAC:

1. Cllr. J. Smit,
2. Cllr J. Phiri
3. Cllr D. Makhaya
4. Cllr R. Harris
5. Cllr J. Olivier
6. Cllr M. Galekhutle

Responsibility of the MPAC

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

b) MUNICIPAL ADMINISTRATION

Staff complement

In order for the WRDM to ensure effective and efficient service delivery, the Council ensures that competent and qualified staff are employed. Reflecting the current staff complement status as at September 2009 in WRDM is as follows:

GENDER AND RACE	NUMBER
African Males	130
White Males	43
Females	147
TOTAL	320

As indicated in the above table the total staff complement of WRDM is 320. The administration is led by 26 Senior Managers of whom 10 are African Males, 9 White Males, 1 Indian male and 6 Females. It must be mentioned that the Municipal Manager, Chief Financial Officer and Chief Operations Officer are section 57 contract employees.

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

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

KPA: ENVIRONMENTAL MANAGEMENT AND SPATIAL PLANNING

(i) ENVIRONMENTAL ANALYSIS

State of the Environment Report (SoER)

The SoER of the WRDM, which provides a complete integration of socio-economic and natural environmental factors in the planning, evaluation and implementation of decisions, has been compiled during 2004 and will now be reviewed during the first semester of 2010. The purpose of the SOER is to provide a scientifically, credible, current information base to aid planners, decision-makers and the general public to make the right decisions in protecting and sustaining the environment.

Environmental issues of concern

The WRDM, during 2009, embarked on the preparation of an Integrated Waste Management Plan and Integrated Air Quality Management Plan for the region. Provision has also been made to include Merafong City LM into the study, and it is envisaged that the documentation will be finalized by June 2010. Priority projects which have already been identified in the Integrated Waste Management Plan include inter-alia the development of regional waste management by-laws, establishment of a comprehensive waste information system, identification of a regional landfill site and the formalization of regional buy-back centers.

One of the main priorities identified in the Integrated Air Quality Management Plan is the efficient management of the Air Quality Stations in Mogale City and Randfontein and the possibility of acquiring similar stations for both Westonaria and Merafong City.

Landfill sites

The WRDM's constituent local municipalities have the mandate in terms of waste management as approved by DWAF. All landfill sites in the WRDM, except for the Magaliesburg landfill site, have permits. The Magaliesburg landfill site is however, managed in such a way that it complies with legislation. At this stage, there is no landfill facility available in the DMA. The WRDM is investigating the possibility of a regional landfill site as a long term strategy for waste management.

Mine dust

The number of people reporting to the health facilities within the WRDM with respiratory illnesses is exceptionally high. Dust from the mine dumps, especially during windy days, is irritating and is a health hazard. The WRDM, constituent local municipalities, GDARD, mining houses and other interest groups have established an Environment and Integrated Waste Management Forum to resolve the issue of mine dust and the rehabilitation of land used for mine dumps. Air quality monitoring stations in Randfontein and Mogale City are being used to assess the impact of the mine dust.

Air Quality Licensing Emission Authority

The West Rand District Municipality will take over the function of air quality emissions licensing authority as prescribed in the National Environmental Management: Air Quality Act, Act 39 of 2007 (AQA) with effect from May 2010. The administration of Registration Certificates issued for Scheduled Processes under the former APPA by national government has been replaced by the administration of Atmospheric Emissions Licenses for Listed Activities under the National Environmental Management: Air Quality Act (Act 39 of 2004) (AQA) and Atmospheric Emissions Licenses will therefore now have to be administered by the relevant metropolitan or district municipality.

In terms of the Air Quality Management Act, the responsibility of the WRDM will therefore be as follows:

- Development and implementation of an Air Quality Management Plan
- Establishment and maintenance of a comprehensive air quality monitoring network;
- Development and maintenance of an emissions inventory ;
- Development and implementation of strategic measures to reduce emissions within key sectors
- Development and implementation of a permitting and licensing strategy and system
- Compliance monitoring and enforcement of AQA; and
- Implementation of awareness campaign on air quality issues
- Implementation of a fee collection system which could be ring-fenced to cater for the administrative demands of running such an office.

The local municipalities will mainly be responsible for the compliance and monitoring activities resulting from the air quality monitoring functions.

A total of 32.7% of Gauteng APPA permits issued falls within the area of jurisdiction of the WRDM and are distributed as follows:

Mogale City Local Municipality:	58%	-	22 certificates
Randfontein Local Municipality:	10%	-	4 certificates

Westonaria Local Municipality: 6.16 %	-	6 certificates
Merafong City Local Municipality: 6.16%	-	6 certificates

Regional Cemetery

The WRDM and the constituent local municipalities are running short of land for burial purposes. There is a need to identify land which could serve a purpose as regional cemetery site for the urban areas. The same need exists in the rural areas and will have to be addressed as a matter of urgency.

(ii) SPATIAL ANALYSIS

Settlement patterns

An important consideration in any evaluation of this specific area is the consideration of development factors and linkages between the West Rand and constituent local municipalities.

In the case of the West Rand, a clear distinction can be made between urban and rural areas. Some areas, especially those in close proximity to major transport routes and the central urban complex of Randfontein and Mogale City, experience different forms of development pressures. The pressure translates into a continuous sprawl of development into the rural areas. This phenomenon needs to be controlled with the Urban Edge plan for local municipalities.

The rural areas of the West Rand are characterized by agricultural and related activities. The characteristics of the rural component of the West Rand are not homogenous. A variety of opportunities are available to support specific developments within the rural areas. Four specific areas can be demarcated, each with its own unique features and potential. The first is agriculture with rural recreation and conservation, the second is large scale and intensive commercial farming, the third is mining activities with agriculture and the fourth is extensive agriculture.

Spatial Development Framework and Land Use Management

Long-term development of the WRDM is guided by the Spatial Development Framework document, which sets out the intended spatial pattern of future land use. The WRDM completed its Regional Spatial Development Framework during 2008/09 and it focused on the local municipalities of Mogale City, Randfontein, Westonaria as well as the District Management Area. The inclusion of Merafong City Local Municipality into the area of jurisdiction of the West Rand during 2009 now necessitates the revision of the document and it is envisaged that the revised document will be completed by June 2010.

However, the principal external development pressures influencing the spatial configuration of the West Rand currently are the proximity and expansion of the western edges of greater Johannesburg and the promotion of the Lanseria node as an economic hub.

Further to this the focus of development in the West Rand is largely on urban areas, with Mogale City being the most dominant urban complex. Mogale City is functionally linked to the urban complex in central Gauteng. The fact that these linkages are largely based on transport routes prevents the formation of a continuous urban mass between Mogale City and central Gauteng. This, however, is likely to change in the future with the two areas merging, forming pockets of development interrupted by mining activities;

Randfontein is also functionally linked to the Mogale City urban complex, although the presence of mining activities ensures a degree of spatial separation between the two urban masses. The areas between Randfontein and Mogale City are also experiencing densification and infill development, with low income residential development extending from Mogale City in a south westerly direction towards Randfontein. Infill development refers to the utilisation of existing open spaces within urban areas in order to densify urban areas and create more compact cities, thereby preventing uncontrolled urban sprawl.

In terms of land use, the 2008/09 Regional SDF identifies the following broad development zones in the West Rand:

- Urban growth zone - largely comprising the urban areas in the eastern sector of the WRDM, including Mogale City, Brinks, Vlakfontein and Leratong, Kagiso and Rietvallei, Muldersdrift, Mohlakeng and Toekomsrus near Randfontein. These are

areas where major urban development is expected to occur, including residential densification and infill as well as manufacturing and industrial growth;

- Peripheral interfaces - between urban areas and rural land uses, the purpose of such areas being to control urban sprawl and to contain growth within the urban areas, while development would be prohibited in these interfaces, land uses would be restricted to activities which are appropriate and acceptable in the rural context, including agriculture, tourist and sports facilities;
- Prime opportunity zone - in the north western sector of the WRDM, including Magaliesburg (Mogale City Local Municipality) and Gatsrand (Randfontein Local Municipality). These areas have a diverse resource base which can be optimally utilised by the development of recreational, tourism, agricultural and conservation uses;
- Mining corridor - lying to the south and west of Randfontein, including the local municipalities of Randfontein and Westonaria. Much of the land in these areas is controlled by the mining houses and is well serviced, offering opportunities for the development of small scale mining-related operations. Although the area is dominated by the mining industry, there is potential for intensive farming activities, which could diversify the economic base of the area;
- Extensive agriculture – covering areas located mainly north west of Randfontein, and Mogale City LMs. The area is largely characterised by extensive agricultural units interspersed with low order nodes, usually characterised by the presence of farm schools and small scale commercial activities.
- GDARD agricultural hubs to be included in the WRDM Spatial Development Framework.

Transport and Rail Corridors

The Regional Integrated Transport Plan has been completed during 2009 and forms a sectoral input into the Regional IDP. In the plan, specific roads and rail routes have been earmarked as corridors which can act as conduits of development and could link the development zones discussed above with each other and with areas transgressing beyond the WRDM.

The following inter and intra regional linkages have been proposed:

- The R28 as the main north-south linkage with both a regional and local function; Radial routes emanating outwards from central Gauteng as main east-west linkages, serving both urban and rural areas;
- High concentration of linkages within the urban areas; low density, high order linkages within the prime opportunity zone to support development opportunities; east-west linkages within mining corridor; and nodal development at the intersections of linkages.
- Heavy vehicle strategy to be developed and implemented in the Region.

Development challenges

Development challenges are viewed to be those issues identified at local level which could impact on the development of the entire district. The following have been derived from the SDF's of the constituent local municipalities of the WRDM:

The environmental advantages of the area could be utilized as development potential;

- Environmental issues should be addressed;
- Policy guidelines need to be developed in order to manage and control development in terms of infrastructural and economic integration;
- Rationalization and consolidation of land use;
- Integration and densification of urban areas;
- Establishment of a network of transport linkages;
- Identification of development corridors and key intervention areas.

CHAPTER 3

STRATEGY PHASE

3.1. MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT

The information reflected below is the high level legislatively required program

3.1.1 Employment Equity Plan: the WRDM, according to the employment equity plan will work towards the implementation of the employment equality plan target of 50% female representation within the organization. The WRDM will also submit on an annual basis, the employment equity report as a legislative requirement to the Department of Labour.

3.1.2 Workplace Skills Plan: ensures that the approved Workplace Skills plan of the WRDM will be submitted to the Local Government Sector Education Training Authority (LGSETA) by the end of June each year.

3.1.3 Organisational Performance Management (OPMS): to drive the Performance Management function of the WRDM and also ensure implementation of the Performance Management Systems (PMS)

3.1.4 The Organogram: in order to give effect to the service delivery targets of the WRDM, the alignment of the organisational structure with various departmental needs would be essential.

The other related programs will be reflected in chapter 4

3.2 ICT strategy for the West Rand

- Extend the District ICT forum's terms of reference to include proactively designing an integrated ICT structure to enhance IGR.
- Develop an integrated and aligned MSP for the district
- Standardize and implement best practice models.
- Ensure compliance with legal requirements, such as licence fees
- Strategically design and consolidate network infrastructure
- Create consolidated help desk structures

- Design and consolidate integrated redundancy, disaster and recovery procedures for the district
- Integrate systems identified in the Strategic Plan, as well as ones identified through the Transitional Committee's activities.
- Create a consolidated communication platform for the district (includes two way radios, cellular phones, Least cost Routing, etc.)

3.3 PUBLIC SAFETY

Public Safety strategy is aimed at ensuring safer communities aligning itself with National and Provincial statutory requirements.

3.3.1 Community Safety

Strengthen and maintain the adopted local crime prevention strategy which is informed by local crime priorities.

- Ensure effective combating of crime in the district by expanding the CCTV monitoring system
- Ensure the development of regionalised uniform law enforcement standards
- Encourage integration and alignment of all public safety by-laws
- Eliminate jurisdictional boundaries on by-law enforcement
- Resuscitate, maintain and strengthen community safety structures

3.3.2 Emergency Services

- Ensure access to emergency medical services
- Ensure improved priority 1 patient response by establishing additional response stations in compliance with statutory requirements
- Ensure access to fire brigade and rescue services
- Improve fire brigade response capacity by establishing response stations on the previously disadvantaged communities

3.3.3 Disaster Management

- Ensure adherence to the district Disaster Management Plan by all Local Municipalities
- Revive and maintain functional MMMTT's throughout the district
- Improve and sustain consistent PIER programmes
- Ensure an effective well coordinated emergency communication centre

3.4 HEALTH AND SOCIAL DEVELOPMENT HIGH LEVEL STRATEGY

TURN AROUND STRATEGY

Over and above the strategies tabled below the turn- around strategy is key for success of all the strategies tabled.

Direct management of MHS and lobbying for MHS funding at district level and;

Automation of all health and social development information systems through lobbying for funding from relevant stakeholders.

3.4.1 MUNICIPAL HEALTH SERVICES (MHS) STRATEGY

Alignment of the strategy of MHS with that of National Department in line with the National Health Act of 2003 to ensure that the environment is safe and healthy for the population living within the West Rand District Municipality.

Surveillance

The WRDM will enforce regular sampling of drinking water and food from all sources and report quarterly. When there is an outbreak investigation will be conducted and appropriate steps will be taken to ensure that remedial action is implemented.

Early Childhood Development centres, hospitality industries and any business preparing food or handling chemicals will be physically assessed for compliance with the legislation and where there is non-compliant the directorate will enforce compliance through notices and/or legal action; the activities taken and their outcomes will be included in a quarterly report.

Community Development/trainings

The following trainings will be conducted:

- Food safety (safe food handling and preparation);
- Water safety methods (those communities who rely on stream water);
- Anti-pollution in the form of cleaning campaigns;

The significance of World Environment Day and Arbour Day through projects.

Building projects or Business premises

Assessment of plans and inspection of premises for the purpose of issuing of appropriate certificate or permit.

Tobacco control

Enforcement of tobacco legislation

3.4.2 HEALTH PROGRAMS STRATEGY

Provision of health programs to ensure that the communities within the WRDM are healthy and productive therefore the following table illustrates the National Health Systems Priorities.

NATIONAL HEALTH SYSTEMS PRIORITIES FOR 2009-2014 (THE 10 POINT PLAN)

PRIORITY	KEY ACTIVITIES
1. Provision of Strategic leadership and creation of Social compact for better health outcomes	• Ensure unified action across the health sector in pursuit of common goals
	• Mobilize leadership structures of society and communities
	• Communicate to promote policy and buy in to support government programs
	• Review of policies to achieve goals
	• Impact assessment and program evaluation
	• Development of a social compact

PRIORITY	KEY ACTIVITIES
	<ul style="list-style-type: none"> Grassroots mobilization campaign
2. Implementation of National Health Insurance (NHI)	<ul style="list-style-type: none"> Finalisation of NHI policies and implementation plan
	<ul style="list-style-type: none"> Immediate implementation of steps to prepare for the introduction of the NHI, e.g. Budgeting, Initiation of the drafting of legislation
3. Improving the Quality of Health Services	<ul style="list-style-type: none"> Focus on 18 Health districts
	<ul style="list-style-type: none"> Refine and scale up the detailed plan on the improvement of Quality of services and directing its immediate implementation
	<ul style="list-style-type: none"> Consolidate and expand the implementation of the Health Facilities Improvement Plans
	<ul style="list-style-type: none"> Establish a National Quality Management and Accreditation Body
4. Overhauling the health care system and improving its management	<ul style="list-style-type: none"> Identify existing constitutional and legal provisions to unify the public health service;
	<ul style="list-style-type: none"> Draft proposals for legal and constitutional reform
	<ul style="list-style-type: none"> Development of a decentralised operational model, including new governance arrangements
	<ul style="list-style-type: none"> Training managers in leadership, management and governance
	<ul style="list-style-type: none"> Decentralization of management
	<ul style="list-style-type: none"> Development of an accountability framework for the public and private sectors
5. Improved Human Resources Planning Development and Management	<ul style="list-style-type: none"> Refinement of the HR plan for health
	<ul style="list-style-type: none"> Re-opening of nursing schools and colleges
	<ul style="list-style-type: none"> Recruitment and retention of professionals, including urgent collaboration with countries that have excess of these professionals
	<ul style="list-style-type: none"> Specify staff shortages and training targets for the next 5 years
	<ul style="list-style-type: none"> Make an assessment of and also review the role of the

PRIORITY	KEY ACTIVITIES
	<p data-bbox="523 215 1326 286">Health Professional Training and Development Grant (HPTDG) and the National Tertiary Services Grant (NTSG)</p> <ul data-bbox="480 322 1385 394" style="list-style-type: none"> • Manage the coherent integration and standardisation of all categories of Community Health Workers
6. Revitalization of infrastructure	<ul data-bbox="480 439 1394 797" style="list-style-type: none"> • Urgent implementation of refurbishment and preventative maintenance of all health facilities • Submit a progress report on Revitalization • Assess progress on revitalization • Review the funding of the Revitalization program and submit proposals to get the participation of the private sector to speed up this program
7. Accelerated implementation of the HIV and AIDS strategic plan and the increased focus on TB and other communicable diseases	<ul data-bbox="480 927 1366 1128" style="list-style-type: none"> • Implementation of PMTCT, Paediatric Treatment guidelines • Implementation of Adult Treatment Guidelines • Urgently strengthen programs against TB, MDR-TB and XDR-TB
8. Mass mobilisation for the better health for the population	<ul data-bbox="480 1267 1369 1659" style="list-style-type: none"> • Intensify health promotion programs • Strengthen programmes focusing on Maternal, Child and Women's Health • Place more focus on the programs to attain the Millennium Development Goals (MDGs) • Place more focus on non-communicable diseases and patients' rights, quality and provide accountability
9. Review of drug policy:	<ul data-bbox="480 1700 1334 1872" style="list-style-type: none"> • Complete and submit proposals and a strategy, with the involvement of various stakeholders • Draft plans for the establishment of a State-owned drug manufacturing entity
10. Strengthening	<ul data-bbox="480 1917 1382 1946" style="list-style-type: none"> • Commission research to accurately quantify Infant mortality

PRIORITY	KEY ACTIVITIES
Research and Development	<ul style="list-style-type: none"> • Commission research into the impact of social determinants of health and nutrition
	<ul style="list-style-type: none"> • Support research studies to promote indigenous knowledge systems and the use of appropriate traditional medicines

Community Development

Identification of high risk communities and conducting education on health issues and or conducting national campaigns:

- Child-health – immunization campaigns
- Women’s health- breast and cervical education
- Youth – prevention of teenage pregnancy
- TB education and campaigns
- Health promoting schools
- Healthy lifestyle campaign
- Health promoting clinics
- Health Posts

3.4.3 SOCIAL DEVELOPMENT STRATEGY

Ensuring of the welfare of communities within West Rand District Municipality especially the vulnerable groups.

Community Development

Creation of an environment for capacity building through support of programs and projects of municipalities and sectors:

- Child care rights;
- Provision of educational toys at community libraries;
- Orphan care;
- Youth skills development;
- Parenting skills;
- Women’s rights;

- Women's skills development;
- Disabled skills development;
- Support of the elderly luncheon clubs
- **Strengthen the EPWP programme.**
 - Training of CHWs and prepare them for career pathing.

3.4.4 SPORTS, RECREATION, ARTS AND CULTURE STRATEGY

Promotion of social cohesion and healthy lifestyles through creation of an environment that support sports, recreation art and culture.

Community Development

- Ensuring the establishment of art and sports councils and the functionality thereof;
- Promotion of the region through art competitions events;
- Soccer clinics for schools;
- Ensuring that there is a regional program on skills development of sports, art and culture;
- Promotion of heritage and culture through celebration of Heritage day events.

3.4.5 HIV AND AIDS STRATEGY

(i) Prevention of new HIV infection by 50% in line with the National Strategic Plan of HIV, AIDS and STI's

- Strengthening of the door to door education program;
- Training and support of HIV and AIDS community structures;
- Strengthening HIV and AIDS in the workplace;
- Hunger relieve to support of orphans, TB and people on ART;
- Indigent burial to support families in need.

(ii) Improving access to ARVs

- All pregnant women with CD4 count of 350 and below to be put on ARVs.
- Dual therapy to commence at 14 weeks instead of 28 weeks.
- TB/HIV co-infected patients with CD4 count of 350 and below to be put on ARVs.

- o MDR/XDR patients to be treated as urgent cases.
 - o Adult clients with CD4 count of 100 and below to be treated as urgent cases and put on ARVs.
 - o Children under 5 years who are HIV positive to be put on ARV regardless of CD4 percentage.
 - o Promote breastfeeding to HIV positive mothers and children to be given nevirapine until they stop breastfeeding.
 - o Accelerate the ARV rollout to all facilities.
- (iii) Ensure that all communities have access to Home Based Care through funded NGOs.
- (iv) Increase the number of PLHIV support groups.
- (v) Strengthen outreach programmes to High Transmission Areas.
- (vi) Strengthen the HCT campaign.

The Department of Health and Social Development committed budget is attached as Appendix B.

3.5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.5.1. Asset Management

The registering, auditing and management of assets would ensure that the WRDM has an updated Asset Management Register, and would also ensure that all WRDM's assets are accounted for at any given point and time.

3.5.2. Acquisition Management

The Supply Chain Management Unit is tasked with the procurement of goods and services for the WRDM. The SCM Unit will ensure that goods and services are acquired through approved Supply Chain Management processes. The acquisition of goods or services would, therefore, have to be executed in such a manner to ensure compliance with the Supply Chain Management Policy, relevant legislation and associate Regulations.

3.5.3. Fleet Management

The Supply Chain Management Unit, of which Fleet Management is part of, ensures that the WRDM Fleet is managed effectively and efficiently. The Unit also ensures that fleet is

managed properly in accordance with the Fleet Management Policy, serviced regularly and comprehensively insured. The proper management of Fleet, as indicated above, will contribute and effectively facilitate service delivery for the WRDM.

3.5.4. Stores Management

The Supply Chain Management Unit is also tasked with stores management. This task involves accounting for stock items in the WRDM Main stores, ensuring that acceptable levels of stock items are maintained, as well as the timeous distribution of requested stock items to end-user Departments. The proper management of Stores will assist in the smooth functioning of end-user Departments, which translate into an environment that enhances service delivery

3.6 LOCAL ECONOMIC DEVELOPMENT (LED)

3.6.1 LED strategy: Implementation of the strategy is in progress.

3.6.2 Alignment of Led strategy: the strategy is aligned to all relevant provincial and national policies.

3.6.3 Tourism Strategy: the directorate is currently implementing programmes and projects identified in the tourism strategy

SMME training: In order to address insufficient skills, the directorate has identified training programmes that can assist SMMEs.

Stimulating the second economy: Gauteng Plato project will be rolled-out which is aimed at professionalizing SMME through a mentorship from big industries.

3.6.4 Industrial Strategy: Pursuant to its developmental local government mandate, the LED and Tourism Directorate is developing an Industrial Development Strategy, that will provide a strategic paths for industrial development within the district. The strategy will encompass a whole range of issues from mining beneficiation, agro-processing, manufacturing activities, establishment of technology centers and innovation hubs. The procurement for the strategy is in progress.

3.6.5 BBBEE strategy: In order to empower previously disadvantaged local communities and distribute the wealth across a spectrum of South African society, the WRDM will develop a BBBEE strategy.

Implementation of Social Labour Plans: The LED unit of the WRDM has established a mining forum comprised of all mining houses operating in the West Rand in order to ensure the implementation of SLPs.

3.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Establishment of IGR Structures

The following structure are established according to the provision of the intergovernmental Relation Framework Act 13 of 2005

FORUM NAME	BRIEF DISCRPTION
WRDM Intergovernmental Relations Forum	Serves as a consultative forum for the district municipality and the local municipalities to discuss and consult each other on matters of mutual interest.
District Speakers Forum	Discusses issues affecting conduct and the development of the councilors in the district.
Municipal Managers Forum	Comprises of Municipal Manager of the constituent municipalities and the district. It deals with regional strategic issues for effective service delivery
Chief Financial Officer's Forum	Discusses regional issues relating to the implementation of the MFMA. Provides financial advice to the Municipal Manager's Forum.
WRDM Governance Structure	This structure comprise of the Chief Whip, Executive Mayor, Municipal Manager and Speaker. It monitors the implementation of council resolutions and performance by receiving departmental reports from the Municipal Manager.
IDP Coordinators Forum	It's a platform for the district and its constituent local

	municipalities to discuss alignment of their IDPs.
IDP Representative Forum	All stakeholders meet for deliberation on the IDP and other development planning related matters.
West Rand Internal Auditors Forum	Sharing of best practices, give update to development in the profession.
Human Resources Managers Forum	HR Managers meet to discuss HR related issues including the conditions of service.
Skills Development Facilitators Forum	Discusses all project plans, skills shortage per municipality. Discusses reports before reporting to the province.
Local Labour Forum	Union shop stewards and management discuss workers issues
Housing Forum	The Department of Housing, the district and its constituent local municipalities discuss housing projects and plans, progress of service providers in building of houses in West Rand.
Legal Managers Forum	Discusses the rationalization of the by-laws in the West Rand Region.
Environmental and Integrated Waste Management Forum	Deals with environmental issues regionally and discuss issues of common interest to inform the decision of SALGA working groups.
West Rand Metropolitan Forum	Established according to the Gauteng Public Passenger Road Transport Act no 7 of 2001, the forum deals with transport related matters.
Speakers Managers Forum	Coordinates operation of the Speakers Offices in the West Rand.
LED: Women's Forum	It's a platform to address challenges faced by women in the Small Medium and Macro Enterprises (SMME).
Construction Forum	Creates a platform for emerging and well established contractors to discuss mechanisms to create good working environment.
District Information Communication and	Manages and implement systems in a shared resources environment

Technology Forum	
Library Forum	IT Librarians from constituent's local municipalities meet to discuss issues of mutual interest.
MMCs Forum: Public Safety West Rand	Ensures program and strategy alignment relating to public safety matters in the district
Public Safety Executive Managers Forum	Coordinates program and strategy alignment on public safety matters in the district. Provides technical advice the MMC's forum
District Law Enforcement Coordinating Committee	Coordinates law enforcement programs and strategies in the district.
Building Control Forum	Coordinates and align building standard requirements between municipalities in the district.
Municipal Mitigation Monitoring Task Team	Conducts emergency planning, risk and vulnerability assessments with local municipalities.
District Community Safety Forum	Multi-sectoral and multi-disciplinary forum aimed at securing a coordinated and aligned focus of community safety matters and law enforcement in the district.
District Health Council	Health MMC's (local and district municipality) meet to discuss health issues.
District Health Council Technical Committee	WRDM and its constituent local municipalities meet with hospital services directors and directors from the Department of Health to discuss strategic health issues.
District AIDS Council	MMC for Health and Social Development, Local Aids Council representatives, government departments and district HIV/AIDS Coordinators discuss HIV and AIDS issues and programs.
West Rand Social Cluster Coordinating Forum	The forum is composed of all directors dealing with social issues within the region. It is a platform for discussing cross-cutting issues and gives direction to enable a working environment among implementers.
West Rand Social Development Forum	Directors and Executive Managers prepare and discuss joint reports prior to forwarding them to the Provincial

	Technical Structure.
Supply Chain Management Forum	An advisory body whereby best practices on supply chain management processes are shared between local municipalities
District Area Finance Forum	It consists of MMCs for Finance and Chief Financial Officers
Mining Forum	It is constituted by the District, the Department of Mineral Resources and mining houses in the region

3.8 BASIC SERVICE DELIVERY AND INFRASTRUCTURE MANAGEMENT

3.8.1. Regional Strategies on Infrastructure and Housing

Infrastructure

The following are intended to be undertaken in the forthcoming year. These projects are as indentified in the Regional Infrastructure Master Plan and are in line with the Uni-City Vision for the District.

3.8.1.1 Sustainable Human Settlements Strategy – There are numerous Master Plans which are not encompassed into one Plan. The intention is to bring together all these plans to form one Super Master Plan.

3.8.1.2 Common Electricity Specification – to put together a common District wide Specification for Electricity.

3.8.1.3 Feasibility into a Regional Landfill Site – Undertake a study into the viability of a regional Landfill Site incorporating a Hazardous and Medical Waste Facility, Recycling, and Methane Gas harvesting,

3.8.1.4 Feasibility into Regional Cemetery – Undertake a study into the possibility of a Regional Facility. Investigation to include Rural and Urban amenities.

3.8.1.5 District wide Water Demand Management Strategy – A strategy to indicate future demands in line with future developments., investigate Bulk Water Requirements, look into

acquiring supply rights to Mines, investigate the practicality of a common district wide purchase and supply tariff.

3.8.1.6 Business Plans have been submitted to MIG for the construction of the link roads between Rietvallei 241IQ and Rietvallei Extension 2 and between Toekomsrus and Rietvallei Extension 3. Both these roads are links between Randfontein and Mogale City Local Municipalities.

Housing

The West Rand District Municipality in conjunction with the Department of Local Government and Housing in Gauteng undertook the compilation of the West Rand Regional Housing Master plan in February 2009. The Department appointed LTE Consultanting who worked closely with WRDM's Local Municipalities excluding Merafong.

There were a backlog of approximately 72 000 units at the time of the study (ref. West Rand Regional Housing Master plan). It was estimated that Population growth would create an additional demand of 58 000 units by 2023, which would bring the total to 114 000 units required by 2023.

Of the current demand for 72 000 units, 77% is subsidy component due to low-income category. The current economic situation has had an adverse effect on housing delivery for the region and the Province as a whole. In the 2010 /2011, Financial Year approximately 4300 units are planned. For various reasons the GDLG&H periodically reviews projected against actual units to be constructed.

Part of the Strategy on Housing Developments is to formulate a Sustainable Human Settlements Strategy.

Presently, the Sub-Directorate: Regional Housing is busy compiling Terms of Reference for The West Rand Sustainable Human Settlement Strategy which aims to incorporate and align with the contents of the Infrastructure Master Plan, the Integrated Transport Plan, the Local Economic Development Strategy, Social Services, as well as the Integrated Development Plan of the respective municipalities and that of the District Municipality. It will also incorporate or formulate proposals to be aligned with initiatives such as the West

Rand Urban Renewal Strategy, Neighbourhood Partnership Development Grant Initiative, the Gauteng 20 PTP Programme, and the National Rural Development Programme.

It is intended that the District become more involved in the delivery of housing to the various communities. Although housing delivery is a competency of the Department of Local Government and Housing it is believed that the District Municipality has a more important role to play.

3.8.2. Transport and Spatial Planning and Environmental Management

In 1993 the former Western Gauteng Services Council was declared a metropolitan transport area in terms of the Urban Transport Act, Act 78 of 1977, which as core city, was entrusted with all transport planning functions within the region, inclusive of the preparation of an Integrated Transport Plan. This arrangement was further enhanced by Section 17 of the National Land Transport Transition Act, Act 22 of 2000.

The WRDM embarked on the preparation of a District Integrated Transport Plan during 2008/09, the latter which was approved in June 2009. In accordance with legislation the WRDM is currently in the process of assisting the local municipalities to compile individual local transport plans. The WRDM is simultaneously upgrading the District ITP to provide for the inclusion of Merafong into its DITP.

REGIONAL SPATIAL DEVELOPMENT FRAMEWORK

The WRDM approved of its Regional Spatial Development Framework in April 2009. The RSDF was aligned with the National Spatial Development Perspective, the Gauteng Spatial Development Perspective and the Provincial Growth and Development Strategy. A memorandum of understanding regarding the afore-mentioned alignment, with associated funding, was signed between the Presidency of the Republic of South Africa, WRDM and Akanya Development Solutions.

The RSDF is a key legislative mechanism and integral component of the IDP providing a district wide perspective of spatial challenges and interventions and seek to guide, direct and facilitate both public and private development, investment and growth within the West Rand in a manner that will expand opportunities and contribute to the economic

development of the region. In a rural context, with specific reference to the Cradle of Humankind, it is necessary to also deal specifically with natural resource management issues, land right issues and tenure arrangements, land capability, subdivision and consolidation of farms and protection of heritage sites and prime agricultural land.

The RSDF is currently under review to make provision for the inclusion of Merafong City LM into the regional framework.

ENVIRONMENTAL MANAGEMENT FRAMEWORK AND STATE OF THE ENVIRONMENT REPORT

The purpose of this project is to prepare a comprehensive analysis of the current state of the environment in the West Rand. Key emerging issues that may affect the future state of the environment, such as the following are also taken into account: Alternative energy , Biofuel Hazardous and new waste types and mine water pollution .

Identification of the key environmental issues (opportunities and constraints) in the study area includes the following: A spatial representation of all existing land uses as well as legal and illegal developments and shallow undermined areas. This spatial representation indicates, inter alia, sensitive natural environments, including optimal buffer to support ecology of environs (such as nature reserves, wetlands, grassland areas, and potential red data fauna and flora habitat); areas unsuitable for human habitation (e.g. dolomitic conditions or sites previously used for disposal of waste by land fill).

The first phase of the review of the Environmental Management Framework and State of the Environment Report for the region is currently being attended to.

CLEAN AND GREEN STRATEGY

The environmental, and clean and green strategies of the Directorate will be guided by the Gauteng Clean and Green Plan. The main objective of this plan is the following:

- To ensure that environmental policies, standards and guidelines are implemented
- To ensure that public awareness programmes are affected to ensure that Gauteng, and specifically the West Rand Region, is clean and free of litter;
- To ensure that the region is greened through the planting of trees and other vegetation.

INTEGRATED AIR QUALITY MANAGEMENT PLAN

In accordance with the National Environmental Management Act: Air Quality Management Act, the WRDM is obliged to compile an Integrated Air Quality Management Plan for its area of jurisdiction to indicate the spectrum and management of air pollutants. The plan is currently under revision to allow for the inclusion of Merafong City LM into the document.

INTEGRATED WASTE MANAGEMENT PLAN

In accordance with the National Environmental Management Act: Waste Act, Act 59 of 2008, the WRDM is obliged to compile an Integrated Waste Management Plan for its area of jurisdiction to manage the storage, re-use, recycling, treatment and disposal of waste. The plan is currently under revision to allow for the inclusion of Merafong City LM into the document.

BIO DIVERSITY MANAGEMENT PLAN

In accordance with the guidelines of the National Environmental Management Act and the IDP Environmental Toolkit, it is obligatory for the West Rand to prepare a Biodiversity Management Plan. This plan will be rolled out in July 2010 and will guide environmental planning and management, with specific reference to wetlands and grasslands. The objective of this management plan refers to land use planning and management that promotes sustainable development by recognising the relationship between, and giving practical effect to environmental integrity, human well-being and economic efficiency within a defined geographical space.

RURAL DEVELOPMENT STRATEGY

The Gauteng Rural Development Strategy is aimed at being an effective response against poverty and insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities. It is aimed at improving the standards of living and welfare but also rectifies past injustices through land reform practices. This strategy also forms the basis of the draft rural development strategy for the West Rand. This strategy still needs to be approved formally by the WRDM.

Its strategic objective is therefore to facilitate integrated development and social cohesion through participatory approaches in partnership with all sectors of society. The vision of the strategy is to stimulate rural development and food security by creating vibrant, equitable and sustainable rural communities which include but not limited to:

- Contributing to the redistribution of the country's agricultural land; Improving food security of the rural poor;
- Creation of business opportunities;
- De-congesting and rehabilitation of over-crowded rural areas; and
- Expanding opportunities for women, youth, people with disabilities and older persons who stay in rural areas.

Issues such as access to health care services, decent housing, creation of decent jobs, as well as the development of road infrastructures which is the key to economic development, must be addressed.

3.9 Audit Committee: there is an Audit Committee (AC) in place. The AC is an independent governance structure whose function is to provide oversight role on the system of internal control, risk management and governance. Each Municipality must have an Audit Committee in line with the provisions of Section 166 of the MFMA. Its roles and responsibilities are clearly stated in Sec 166. The Committee also fulfills the oversight responsibilities it terms of the Performance Management as stipulated in Sec 40 and Sec 45 of Systems Act.

The WRDM AC has just been reconstituted with effect from 1July 2008. The Committee meets on a quarterly basis to discuss among others the following:

- Internal financial controls;
- Progress made by Internal Audit unit;
- Risk management;
- Performance management;
- Performance evaluations of Sec 57 employees etc.

The successfulness of the committee depends on the performance of the Internal Audit unit in fulfilling the aims and objectives of the committee. The Internal Audit plan is drafted in line with the objectives of the committee. Hence the Internal Audit plan is risk based plan specifically to assist management in addressing the high risk areas by properly directing resources to identified risk areas. The WRDM committee has signed a 3 year term with the municipality ending in 2011. So no changes are envisaged at this point in time. The Internal Audit plan forms part of the Municipality's SDBIP.

CHAPTER 4
DISTRICT WIDE 2010/11 PROJECTS AND PROGRAMMES

4.1.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

PUBLIC SAFETY

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Expansion of CCTV Cameras to Merafong City	Crime reduction in the jurisdiction of Merafong	R6.8m
COMMUNITY SAFETY		
Victim Empowerment	To assist and support Victim Empowerment program by educating and creating awareness	R30 000
Take Charge Child Protection week	Child Safety Awareness Program	R20 000
16 Days of Activism	Creating awareness on the rights of women and children.	R20 000
Men as Safety Promoters	Promoting advocacy for the safety of women and children	R20 000
Community Safety Forum	Provincial program to be rolled out	R40 000
Public Information and Education Relations	Promoting road safety & take charge program	R20 000
District Law Enforcement Coordinating Committee	Preparations towards shared services	R60 000
Rural Safety	Crime prevention program	R20 000
School Safety	Provincial program to be rolled out	R50 000

Neighborhood Watch	Active community participation & ownership coinciding with active governmental & private sector support	R20 000
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HEALTH AND SOCIAL DEVELOPMENT

PROGRAM	EXPECTED OUTCOME/IMPACT	BUDGET
MUNICIPAL HEALTH SERVICES		
Safety in the ECDCs - Training on safety in the ECDCs	Increased compliance leading to increased number of registered ECDCs	R40 000-00
Safe drinking water - Drinking water sampling and campaigns	Provision of clean and safe drinking water to communities	R90 000-000
Food safety - Training of food traders on food safety practices	Safe food handling and storage thus preventing food poisoning	R50 000-00
Prevention of pollution - Training on managing domestic waste, awareness of illegal dumping	Clean environment, reduction of littering and illegal dumping.	R50 000-00
Prevention of water borne diseases - Door to door education on water purification in high risk areas	No outbreaks of communicable diseases in the high risk areas (areas without tap water)	R30 000-00
Celebration of national/international Health days - Promotion of the	<ul style="list-style-type: none"> • Communities understand the importance of these days come up with relevant projects • Some will be used for HIV/AIDS 	R150 000-00

importance of World Food Day	programmes	
HEALTH PROGRAMS		
Child health - Door to door education on importance of Immunization	An increased number of children under one year that are immunized and there is less incidents of communicable diseases that are contracted by children	R50 000-00
Youth health - Teenage pregnancy prevention programs at schools	There is reduction of learners that fall pregnant	R16 000-00
Women's health - Door to door education on the importance of early detection of cervical cancer and breast cancer	There is an increased number of women who requests for pap smears at health facilities	R50 000-00
Prevention of communicable diseases Education of communities on TB	There is less no of people contracting TB; There is early reporting at clinic level of those who suspect to have contracted TB and There is less defaulting on treatment by those with TB	R50 000-00

HIV AND AIDS		
Prevention of HIV and AIDS	To align activities to NSP on AIDS and to support community structures	Amount to be confirmed
Indigent burial assistance	Needy people are afforded to pay their last respect to their loved ones.	Amount to be confirmed
SPORTS, RECREATION ARTS AND CULTURE		

Schools art festival – organizing art and culture day for schools	Learners appreciate their culture and art.	R70 000-00
Art and culture competitions	There is improvement in the emerging artists skills	R70 000-00
Heritage Day celebration	Communities appreciate the diverse culture and embrace their heritage	R100 000-00
Soccer tournaments	There is an increase in number of organized soccer clubs	R100 000-00
Capacity building of soccer clubs, art and culture groups	Soccer clubs and art and culture groups are skilled in managing their	R280 000-00
Facilitate OR Tambo games	The OR Tambo games event are successful.	R850 000-00
Soccer clinics	There is an increase of schools that promote soccer at a tender age	R100 000-00
SOCIAL DEVELOPMENT		
Leadership skills-capacity building for learners	There is a decrease of learners giving in to peer pressure	R10 000-00
Support of the elderly	Elderly people are given the respect they deserve	R10 000-00
Support of the 16 Days of Activism	A number of women are aware of their rights and the laws that protect them	R40 000-00
Women's Development	A number women are trained on various skills they need	R150 000-00
Child Development	A number of libraries are resourced with educational toys	R209 000-00
Capacity building of ECDCs	To train librarians and ECDCs on use and management of ET	R100 000-00

INFRASTRUCTURE AND PROJECT MANAGEMENT

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Sustainable Human Settlement Strategy	There are currently numerous Master Plans that do not talk to each other. Eg. RIMP, Housing, Transportation, Township Regeneration Strategy, etc. This would ensure genuine projects are budgeted & implemented & are interlinked.	R 2,000,000
A common Electricity Specification	The LM's of the District currently have different specifications. This leads to higher prices and delays in implementing new projects and Operations & Maintenance Functions. Also results in delays in getting consumers back on line. This specification would also result LM's being able borrow equipment and staff from other LM's and ESKOM. Will improve service delivery.	R 550,000
Feasibility into Regional Landfill Site	Each of the LM,s currently operate one or more Landfill sites. Some of these are nearing the end of their lifespan. There is a duplication of efforts across the LM's as all have Solid Waste Departments. It has been discovered that there is an urgent need for Hazardous and Medical Waste Disposal Facilities in the District.	R 1,100,000
Feasibility into Regional	Each of the LM,s currently operate	R 1,100,000

Cemeteries	one or more Cemeteries . Some of these are nearing the end of their lifespan. There is a duplication of efforts across the LM's as all have operations staff dedicated to this function. The feasibility of separate Urban and Rural facilities needs to be investigated.	
District wide Water Demand Management Strategy	There is a need to establish Hydraulic Models and Water Master Plans for the Water Systems of the LM's. This is to be done in line with Item 1 above. A Water Conservation and Demand Management Strategy is also required.	R 1,650,000
Link Road (Toekomsrus / Rietvallei)		R6,086, 000 MIG
Neighbourhood Development Grant Programme	Infrastructure projects in the constituent local municipalities	R 15 000,000

4.1.2 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Strengthen the skills and human resource base by means of filling of vacancies, retention and attraction of scarce skills	In order to meet the employment equity target and to strengthen the human resource base, all approved funded vacant positions within the organization will be filled by suitably qualified employees and preference will be given to females and African males. The attraction of scarce skills will be done in line with the approved human resource policies.	Internal personnel will be utilized
Stem indiscriminate hiring and firing	Assist HOD's to ensure sound employee relations within the various departments.	Internal personnel will be utilized
Effective implementation of skills development initiatives	Ensure development of skills within the organization through training programmes. Compliance with legislation to submit the WPSP to the LGSETA	R1 000 000 (officials) R500 000 (councilors)
Improved labour relations	Ensure sound labour relations within the Council by assisting HOD's with handling of labour relations matters such as grievances, disciplinary hearings and disputes Strengthening of Local Labour Forum. Empowering HODs and their subordinates through relevant training courses	Internal personnel will be utilized
Deployment of high-level	The deployment of high-level skills	Internal personnel

skills at both managerial and operational levels	at both managerial and operational levels will be promoted by affording members from the designated groups the opportunity to act in positions when needed. This will be done in line with current human resource policies. ABET training and Prior Learning in line with the Employment Equity Policy	will be utilized
Training of councilors on leadership	Assist the Office of the Speaker on leadership training for councilors	R200 000

INFORMATION COMMUNICATION TECHNOLOGY

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
ICT Strategy	Align ICT strategies with Uni City Vision for the West Rand	Internal personnel will be utilized
Regional Support and assistance	Support Local Municipalities with systems, networks and information.	Internal personnel will be utilized
Legal compliance	District - and Local Municipalities should comply with legal requirements, such as stipulated by the AG, National Treasury, software licensing, etc.	Internal personnel will be utilized
Maintain Operational Environment	Ensure a virus free, secure and high availability of information for every user on the system. Manage and implement control measures to guarantee the above.	Internal personnel will be utilized
Maintain communication	Ensure operational, effective and	Internal personnel

platforms (Regional and Local)	secure network access to all users on the network	will be utilized
Maintain Web and e-mail platforms	Manage internet and e-mail access and protocols. Design and maintain web driven business related applications.	Internal personnel will be utilized
Establish reduced telecommunication costs. (local and regional)	Reduce telecommunication costs of the district.	Internal personnel will be utilized
Development of systems to satisfy business requirements	Facilitate, design and develop computerized applications and systems to satisfy business processes and requirements	Internal personnel will be utilized

IDP & PMS

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
IDP Review	To ensure a credible and community needs driven IDP;	Internal personnel will be utilized
Service Delivery and Budget Implementation Plan (SDBIP)	To ensure a well aligned SDBIP to the IDP and budget;	Internal personnel will be utilized
Annual Report	To ensure compilation of an Annual Report that complies with legislation;	Internal personnel will be utilized

4.1.3 KPA: ENVIRONMENTAL MANAGEMENT AND SPATIAL DEVELOPMENT

TRANSPORT PLANNING AND LAND USE MANAGEMENT

PROJECTS & PROGRAMME S	EXPECTED OUTCOMES/ IMPACT	BUDGET ESTIMATES
SUB UNIT: ENVIRONMENTAL MANAGEMENT		
Preparation of biodiversity plan	<p>Legal obligation. Part of IDP Environmental Toolkit</p> <ul style="list-style-type: none"> *Climate change intervention strategy *Identification of wetlands *Identification of grasslands *Identify conservation areas *Remediation measures 	R600 000.00
Phase 2: EMF and SoER	<p>Legal obligation. Phase 2 to be completed.</p> <ul style="list-style-type: none"> *C-plan alignment with SDF & EMF *Lifestyle estate guidelines *Protected areas expansion guideline *Bioregional plans *Bufferzone development restrictions 	R900 000.00
Clean and green campaigns	Greening strategy for West Rand. To coincide with provincial framework. To educate community regarding	R 300 000.00

	<p>the negative effects of littering on the environment and ensure a clean and healthy environment.</p> <p>*Planting of trees in the region</p> <p>*Conversion of landfill sites into recreational areas.</p> <p>*Promote use of, and assist in provision of recyclable waste containers</p> <p>*Removal of invader plants</p> <p>* Establishing of Homestead gardens</p> <p>*Establishing of school and community gardens.</p>	
Environmental Education Awareness Strategy (URBAN AREAS)	<p>Development of a strategy to effectively address and implement environmental education awareness</p> <p>(Anti- litter campaign)</p>	R 10 000.00
Waste management educational training (Rural areas)	<p>Re-cycling initiatives to be promoted at schools and informal settlements</p> <p>(Dustbins and sorting of material)</p>	R10 000.00
Celebration of national/international environmental days	<p>Promotional material and campaigns/educational programmes for communities and schools</p>	R150 000.00

	<ul style="list-style-type: none"> *Arbour Day *National Conservation and environmental week *Environmental Week *Bontle ke Botho *Indoor pollution intervention strategy 	
Mining Forums (Administration and out reach programmes)	<ul style="list-style-type: none"> *Operation and management of forums. *Facilitation of mitigation measures and environmental monitoring of super dumps. 	R 15 000.00
EMI (Inspectorate training) (Air Quality)	<ul style="list-style-type: none"> Legal requirement. Law enforcement on bylaws to be implemented for industries and factories. Notices and promotional material 	R25 000.00
Roll out of air quality monitoring function	<ul style="list-style-type: none"> Fully operational air quality monitoring stations. Decrease in air pollution - governance interventions strategy. *Establishment of office (regional) *Collate database info *Emission inventory *Training of officials *Obtaining of passive diffuse 	R300 000.00

	sampling and monitoring equipment (GDARD) *Preparation of service level agreements.	
By-laws : preparation and enforcement – legal requirement	Regulated by-laws on: *waste management * air quality * conservation	R50 000.00
SUB UNIT: RURAL DEVELOPMENT AND AGRARIAN REFORM		
Identification of land ownership (LRAD and SLAG Programmes)	Data base of agricultural land and protection within SDF. (Agricultural hubs) *Profiling of beneficiaries.	R80 000
Establish database on agricultural activities	*Database to guide farming directives. *Precinct plans for agricultural hubs	R100 000
Determination of ground water availability and agrarian strategies according to soil conditions	*Information will direct farming activities and assist in roll out of agrarian strategies. *Site and service planning	R100 000
Land eviction policy and protocol	*Preparation of land eviction protocol and legal assistance for evictees. *Emergency relief interventions	R60 000
Establishment of regional agricultural forum	*Roll out of assistance programmes to emerging farmers. *Fostering relationships with AgriSA	R20 000

	and other agricultural forums.	
Animal Health Forum	*Monitor and prevent animal disease outbreaks. (Cooperation with GDARD) *Vaccination and sterilization programmes in conjunction with GDARD.	R50 000
Food security	*Household self-sustainability programmes. *Roll out of school gardens, *community gardens and *homesteads.	R100 000.
TRANSPORT PLANNING AND MANAGEMENT		
TRANSPORT PLANNING Roll out of traffic signal assessment and compliance to local municipalities	Audit report on traffic signals. Ensure compliance to SATS manual	R500 000
Heavy vehicle strategy – weigh bridge facilities.	Traffic impact. Environmental studies and designs.	R500 000
PUBLIC TRANSPORT MONTH MEC Initiative to be supported by Metros and Districts. Awareness campaigns at schools and commuter organizations.	Increased use of public transport. Create a inter school competition to promote the SBP project and encourage bicycle clubs and associated events.	R20 000
Roll out of Non-motorised transport strategy for rural areas.	Identify dedicated cycle lanes. Provision of proper surface and signals. Identify strategic hot spots in close proximity of benefitting schools were cycle and pedestrian lines with associate sign boards should be provided. Program will	R50 000

	focus on obtain the necessary permission from the relevant authority involved and provide such lanes and signboard accordingly.	
WESTERN GAUTENG TAXI COUNCIL Assisting in Annual General Meeting. Admin and secretarial services.	Fostering of good relationship with taxi industry at large.	R8 000

4.1.4 LOCAL ECONOMIC DEVELOPMENT (LED)

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
BBBEE strategy	Empowerment of PDIs	R300 000
Investment and Marketing strategy	Identify development opportunities	R200 000
SMME training	Skills development	R150 000
LTA assistance	Support to township tourism	R50 000
Appointment of PR/advertising	Marketing of the region	R100 000

PROJECT	ENVISAGED IMPACT	ESTIMATED BUDGET
Magalies Meander Brochure	Well-established tourism route, over 100 members and well-known – draw a lot of visitors/tourists especially over weekends and for business/conferences	R15 000.00
Brand Awareness	Establish a well-known brand for the West Rand which is internationally recognised to draw tourists to the area.	R40 000.00
AA Map	Give more exposure to the emerging and established products listed on the map (GPS located);tourism-friendly and much sought-after product.	R25 000.00
4 th Tourism Awards Awareness	Awareness of the Awards Project to attract as many as possible entries and cover a wide area.	R50 000.00
PR/Advertising Space	Exposure of the new tourism logo and brand – needed for tourism awareness and drawing tourists to the area.	R200 000.00
Indaba International Tourism Show	International show – draw tourists from all over the world to the West Rand	R375 000.00
4 th Tourism Awards (Marketing)	Recognition of service excellence to products, emerging and established, that has performed usually above expectations.	R300 000.00

Project/Programme	ENVISAGED IMPACT/OUTCOME	BUDGET
Sector Forum Support	To Cluster sector per economic imperative of the West Rand and ensure the benefit of organised business community. It will also assist to establish the West Rand Business Chamber.	Internal personnel will be utilised
SMME Summit	To identify business opportunities and identify challenges and how best those challenges could be addressed	Internal personnel will be utilised
Cooperative Support	To intervene and convert community projects into formal sector in a form of cooperative.	Internal personnel will be utilised
Registration of cooperatives	To formalise organised groups or projects into legal business entities	Internal personnel will be utilised
Information session workshops	Business network sessions and linkages. To also disseminate business related information.	Internal personnel will be utilised

4.1.5 GOOD GORVENANCE AND PUBLIC PARTICIPATION

SPEAKER'S OFFICE

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Gender Programmes	Government Approved Programme	R31,500.00
Speaker Forum – to coordinate the work of Speakers within the jurisdiction of the WRDM	Co-ordinate the work of Speakers within the jurisdiction of WRDM	R5 250.00
Petition Committee	To experience and co ordinate all	R7,875.00

workshop & training	petition	
Batho Pele Programmes	To promote Batho Pele	R106,125
Training & Capacity of Ward Committee & CDW's	To share experience within West Rand Region	R84,000

EXECUTIVE MAYOR'S OFFICE

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Moral Regeneration Programme	Organise resources for publicity of event	R32,000
Mayor's Senior Citizens Programme (fun Day)	Organize activities for the elderly	R50,000
Support the development of Museums, statue and other initiatives for the late Patrick Ntsoelengoe	To honour the great legacy left by one of the greatest contributors	R967,000
Gauteng Puisano Roving Jazz	To raise community appreciations of Jazz	R60,000
Mayoral Imbizo	To report back on service delivery and get view from the community	R100,000

PROGRAMME/PROJECTS: YOUTH PROGRAMMES

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Special Exhibition on Human Rights	Engage human rights commission to participate in the programme and other relevant participants	R40,000
Substance awareness programme	Invite stakeholders like, NICRO, SANCA	R45,000
Youth Capacity building	Convene a meeting to introduce the programme	R50,000

West Rand Youth arts and culture	To promote and support youth in the art	R40,000
West Rand Youth Games	To promote a healthy lifestyle amongst the youth sporting activities	R40,000
West Rand Career Expo	To expose learners to various career paths	R30,000
Awarding of Bursaries function	To provide assistance needy top achieving matriculants	R120 000

PROGRAMMES/PROJECTS: COMMUNICATION PROGRAMMES

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Publication (Magazine)	To inform the community about the projects and the progress of the municipality	R150,000
Publication through press releases, placements of adverts in the electronic and print media	To market the municipality through the events that will be happening	R120,000
Newsletter Distribution	To inform and educate the community	R198,000
Coordination of Communication Forum	Strengthen the communication system in the region	R2,000

DISABILITY PROGRAMMES

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Disability Imbizo		R100,000
International day for people with Disability		R84,000
Disability Forums		R40,000

CHAPTER 4.2
MOGALE CITY 2010/11 PROJECTS AND PROGRAMMES

Infrastructure Service (Water and Sanitation)

To achieve the above strategic goal and community needs no two and four contained in the table of community needs prioritisation, the municipality has allocated resources to achieve the following targets:

Programme	Project Name	Source of funding	Key Performance Indicator	Link to community need	Key Performance Targets		
					10/11	11/12	12/13
Provision of water in rural areas	Ethembaletu Village water	Own	Km of water pipeline	2	1.5 km of water pipeline constructed	-	-
	Rietfontein Village water	Own	Km of water pipeline	2	Construction of 1km bulk sewer line	-	-
		Own	ML of bulk sewer pump station	2	2ML sewer pump station	-	-
	Elandsdrift	MIG	Km of Bulk water	2	Construction of	-	-

	Village water		water pipe			1.5km bulk water pipeline completed.		
	Rural water and Sanitation – Emergency site and service	Own	Relief emergency	2		Relief fund for emergency site and services	–	–
	Magaliesburg Water and Sanitation	Own	km of water pipeline	2		2 km of water pipeline	–	–
Provision of water in urban areas	Rangeview Ext 2	Own	km of water pipeline	2		2km internal and bulk water pipeline completed	–	–
	Water Demand and Conservation management	DWA	No. of campaigns	2			–	–

Provision of Sanitation services

Programme	Project Name	Source of funding	Key Performance Indicator	Link to community need	Key Performance Targets		
					10/11	11/12	12/13
Provision of sanitation in rural areas	Muldersdrift Outfall Sewer phase 1 (Designs and Planning)	MIG	% completion of the designs stages(preliminary designs completed	2	50% completion of the design stages (preliminary designs completed)	100% completion of the designs. (detailed designs completed)	–
	Muldersdrift Outfall Sewer- Phase 2 (Designs and Planning)	Own revenue	% completion of the designs stages(preliminary designs completed	2	50% completion of the design stages (preliminary designs completed)	100% completion of the designs. (detailed designs completed)	–
	Magalies Waste Water Care works (Designs and Planning)	MIG	% completion of the designs stages(preliminary designs	2	50% completion of the design stages (preliminary designs	100% completion of the designs. (detailed designs	–

			completed		completed)	completed)	
	Rietfontein village sanitation	Own revenue	Km of sewer pipelines	2	Construction of 1km bulk sewer line	-	-
			ML sewer pump station	2	and 1 X 2ML sewer pump station	-	-
	Ethembaletu sanitation		Km of sewer pipeline	2	1.5 km of sewer pipeline	-	-
	Percy Steward Waste Water Care Works(10ML extension)	Own revenue	No. of Milestones achieved	2	10/11	11/12	12/13
					70% sewer effluent requirements in terms of DWA standards	80% sewer effluent requirements in terms of DWA standards	90% sewer effluent requirements in terms of DWA standards
	Lusaka 2 & 3 renewals	MIG	km of water outfall water	2	1.5 km of water outfall water	-	-

			ML sewer pump station	2	2ML sewer pump station	-	-
	Lusaka 2 & 3 renewals (Phase2) Planning and designs		% completion of planning (feasibility study completed)	2	100% feasibility study completed	100% completion of preliminary study completed	100% completion of detailed study
	Flip Human water care works refurbishment	Own revenue	No of Milestones achieved	2	100% feasibility study completed	100% completion of preliminary study completed	100% completion of detailed study

Roads and Storm water

Programme	Project Name	Source of funding	Key Performance Indicator	Link to community need	Key Performance Targets		
					10/11	11/12	12/13
Construction of roads	Utlhanong road rehabilitation	Own funding	km roads and stormwater network.	4	Construction phase 1 (650 m)	Continue phase 2 (650 m)	Continue phase 4 (850 m) for completion
	Pr 2 Rietvallei Ext 2		Km of roads and storm water	4	Construction of 5,0km roads and storm water network.	-	-
	Rangeview Ext 2 roads	Own funding	Km of Road constructed	4	Construction of 0,7 km roads and storm water network.	-	-
Construction of Rural Roads	Western rural roads and storm water	MIG	No. of milestones achieved	4	Construction of 0, 4 km road.	-	-
	LEFTE : Site		Km of road	4	1,2 km		

	and Services, access gravel roads and stormwater		constructed		gravel access routes and storm water network	-	-
	Ethembaletu Village access routes		New paved roads and storm water drainage (km)	4	Construction of access road of 0,5 km and intersection.	-	-
	Rietfontein Village Access Routes		Km of gravel access routes	4	Construction of 0,4km road. 1,2 km gravel access routes and stormwater network.		

Electricity

Programme	Project Name	Source of funding	Key Performance Indicator	Link to community need	Key Performance Targets		
					10/11	11/12	12/13
Provision of electricity and reduction of backlogs	Additional 33Kv lines	Own	No. of areas with additional KV lines		, Krugersdorp Noth, Condale and Chamdor and Boltonia Substations	-	-
	Conversion of overhead to underground						

Sports and Libraries

Programme	Project Name	Source of funding	Key Performance Indicator	Link to community need	Key Performance Targets		
					10/11	11/12	12/13
Provision of sports and recreation facilities	Munsieville Sports Hub	MIG	No of milestones achieved	12	Munsieville Sports Hub completed	-	-
	Upgrade of Johanna Botha park phase 3	Own funding	No. of floodlights installed		1 Flood light installation completed	-	-
Upgrading of sports complexes	Upgrading of Rietvallei Ext 2 & 3 sports complex	Own funding	% upgrade of the sport complex		100% completion of the sport complex upgrade	-	-
	Upgrading of Ga Mogale sports complex(Planning phase)	Own funding	% completion of the planning and designs		100% completion of the planning for Ga-Mogale sports	Construction of Ga-Mogale sports complex	-

					complex		
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Development Planning

Programme	Project Name	Source of funding	Key Performance Indicator	Link to community need	Key Performance Targets		
					10/11	11/12	12/13
Development Planning	Precincts plans	Own	No. of Precincts plans approved	12	CBD and Muldersdrift Precinct plan	-	-
	Town Planning Scheme	Own	No. of town planning schemes approved		Town planning scheme draft	Town planning scheme final	-
	Land use Audit	Own	Areas for land use audit		Entire Mogale City Land use Audit	-	-

Rural development

Programme	Project Name	Source of funding	Key Performance Indicator	Link to community need	Key Performance Targets		
					10/11	11/12	12/13
Site servicing	Magaliesburg site and service	Own funding	No of milestones achieved	1	1 hectare land acquisition	-	-
	Tarlton site and service	Own funding	No of milestones achieved	1	1 hectare	-	-
	Hekpoort site and service	Own funding	No of milestones achieved	1	1 hectare	-	-
	Rietfontein/ Nooitgedacht and Ethebalethu village	Own funding	No of milestones achieved	1	1 hectare	-	-
Acquisition of land for rural housing	Rietfontein and Steynsvlei	Own funding	No of milestones achieved	1	1 hectare	-	-

Enterprise development

Programme	Project Name	Source of funding	Key Performance Indicator	Link to community need	Key Performance Targets		
					10/11	11/12	12/13
Business support	Business information platform	Own revenue	No. SMMEs assisted with business establishment	3	300 SMMEs assisted with Business establishment	SMMEs assisted with Business establishment	SMMEs assisted with Business establishment
	Hawkers trading infrastructure	Own revenue	No of milestones achieved	3	8 trading hawkers kiosk built	-	-

Strategic Goal 2: To promote a sustainable environmental management system

(Integrated Environmental Management) Parks Management

Programme	Project Name	Source of funding	Key Performance Indicator	Link to community need	Key Performance Targets		
					10/11	11/12	12/13
Upgrading of Cemeteries	Kagiso Cemetery Upgrade	MIG/ Own revenue	No. of milestones achieved	12	Expansion of the cemetery	Fencing of the additional area	-
Development of Parks	Kagiso Regional Park Phase 1	MIG/ Own fund	No of milestones acheived	12	Fencing off of the site for the of the park	-	-
	Azaadville Parks Development	MIG/ Own fund	No. of parks developed	12	Fencing off of the site for the of the park	-	-
	Beautification of Mogale City	Own	No. of road beautification	12	Km of road inland beatification	-	-

Upgrading of landfill sites	Upgrading of Luipaardsvlei Landfill Site (phase	MIG and Own revenue	No of milestones achieved	10	Capping of the landfill	Rehabilitation and capping	Rehabilitation and capping
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4.3 WESTONARIA LOCAL MUNICIPALITY 2010/11 PROJECTS AND PROGRAMMES

CAPITAL BUDGET 2010/11 & INVESTMENT PROGRAMME: 2011/12- 2012/13			
PROJECTS/ITEMS	Estimated Budget 2010 / 2011	Budget 2011 / 2012	Budget 2012 /2013
MIG Projects			
B-BASIC RESIDENTIAL SERVICES			
HvN WWTW- Mechanical Refurbishment	13,825,083	8,300,000	0
Upgrading Westonaria Solid Waste Disposal Site (phase 3)	5,768,746	5,768,746	5,768,746
Installation of Pre- paid water meters	1,100,000	5,500,000	8,350,000
Zuurbekom Multi Purpose Sport and Recreational Community Centre	1,959,000	20,000,000	8,000,000
Establishment of new Cemetery in Simunye (phase 1&2)	3,213,717		0
Simunye Multi Purpose Community Centre(Phse 1)	1,769,687		0
Simunye Multi Purpose Community Centre(Phse 2)	1,831,148		0
Construction – Simunye internal	3,390,247		0

roads			
Construction of New Taxi Rank in Westonaria	200,000		0
Simunye Library	3,294,348		0
Venterspost: Replacement of existing underground outfall sewer pipes and pumpstations with above ground pipelines	6,902,705		0
ID & P			
Water Demand project: replacement of valves/ meters	1,100,000	3,500,000	7,500,000
Integrated Asset Management	7,000,000		
Telemetry Installation and GIS system	1,000,000		
Regional Waste Treatment works: Planning	2,000,000	4,000,000	
Section: Electricity			
LV Distribution panels-refurbishment	1,000,000	1,000,000	0
Wagterskop: Feeder Cable	400,000	100,000	0
Glenharvie Rand Water Pump station: Supply	500,000	150,000	0
Feeder Cable/		200,000	0

Ringfeed: Industries (Pullinger street)	600,000		
Distribution network Management Plan	500,000	0	0
Ablution facilities	100,000	50,000	0
Network refurbishment	1,000,000	1,000,000	1,000,000
MV Switchgear: Glenharvie Pumpstation	40,000		
Section: Stormwater			
Stormwater: Inlets: Hillshaven	500,000	500,000	500,000
Roads: Resurfacing: Westonaria	500,000	1,500,000	1,500,000
Walkways: Extention: Simunye	200,000	200,000	200,000
Walkways: Upgrading: CDB	100,000	100,000	100,000
Glenharvie walkways	400,000	0	0
2 Plate Compactors	50,000		
Rammer	50,000		
Steer Loader	200,000		
Section: Planning & Development			
Surfacing of yard	80,000	0	0
Concrete Mixer	15,000		
Hammer Drill	3,000		
Section: Water			
Replace AC pipes: Glenharvie	300,000	0	0
Replace AC pipes:	200,000	0	0

Zuurbekom			
Replace AC pipes: Venterspost	200,000		
Replace AC pipes: Waterpan	200,000	0	0
Uplifting of water meters	100,000	0	0
Replace AC pipes: Westonaria	130,000	130,000	130,000
Section: Sewer			
Vacuum Tanker	350,000		
Roof: Sludge Plant	35,000		
Press motor & Gearbox	35,000		
Simunye pump station	230,000		
Automatic sampler	40,000		
Drain cleaning rods	40,000		
Water pump 12v (Battery type)	34,000		
Electric jack hammer	20,000		
Screen motor	8,000		
Section: Mechanical Workshop			
Relocate Grease bay	80,000	0	0
Renovations: Workshop	80,000	0	0
5 Ton Electric Chain block	80,000	0	0
10 ton Jacks (X2)	6,200	0	0
Replace Tools	60,000		
Angle Grinders	5,000		

Electric Steam washing machine			
	40,000		
Petrol and Electric Welders	20,000		
Generator	15,000		
Replacement of Absolute fleet		10,494,000	15,190,000
	10,494,000		
OFFICE OF THE MM:			
Section: Internal Audit			
Notebook, workstation, software & Printer (Helpdesk)		43,200	0
	40,000		
Wireless network (Cable Clean-up)		0	0
	15,000		
Department: Corporate Services			
Section: HR			
Filing Cabinets	100,000	100,000	
Section: Corporate Services			
Furniture	200,000	0	0
Section: Housing			
Upgrading: IT & software	100,000	0	0
Section: Legal			
Heater/ Cooler Combo	2,500	0	0
Laptop & software	10,000		
Section: Property			
IT Equipment	30,000		
Computers & Equipment	60,000		
Section: Political support			
Note books &			

Printers & Software	170,000		
Section: Municipal Buildings			
Equipment for Board Room	50,000	0	0
Red Runner Carpets	45,000	0	0
Selves and locable cupboards	50,000	0	0
Office of the Executive Mayor			
Advance Vehicle	0	0	0
Office Furniture	145,000	0	0
Renovation Reception area	50,000	0	0
Department: Community services			
Section: Administration			
Upgrading of HOD's office	150,000	0	0
Section: Sanitation (Solid waste management)			
Transfer station / recycle facilities		3,301,000	
	200,000		
Computer (new)	20,000	20,000	20,000
Photocopier (new)	15,000		
240l bins (new)	500,000	500,000	1,000,000
Female change rooms & toilets (new)		100,000	
	200,000		
Section: Parks			
Store Room	40,000	0	0
Westonaria fountain	30,000		
Horticultural Equipment	40,000	0	0
Greening & Beautification of Town (2010)		100,000	100,000
	100,000		

Cherry picker (NEW)	45,000	800,000	
Section: Cemeteries			
30 ton excavator	250,000		3,500,000
Internal roads	20,000	250,000	
Section: Public Safety			
Speed Measuring Machine		0	0
Upgrading of Testing station	360,000		1,500,000
All wheel light delivery vehicle	100,000	0	0
Roadblock trailer equipment	130,000	0	0

**4.4 RANDFONTEIN LOCAL MUNICIPALITY
2010/11 PROJECTS AND PROGRAMMES**

DEVELOPMENT PLANNING

SECTION	BUDGET ALLOCATED	PROJECT
Valuation Services	R 500 000. 00	Inspection of, and objections to, Valuation Roll (Section 50) Compilation of supplementary Valuation Roll
Housing Admin.	R 70 000. 00 R370 000. 00 (Grant)	<ul style="list-style-type: none"> • Housing Support • Land Purchase
LED	R 2, 500 000.00 (Grant) R500 000. 00	<ul style="list-style-type: none"> • Luipaardsvlei Household Food Security Projects • Elandsfontein Women Co-operative • Farmers Day/Agricultural Expo • SMME Mega Expo/flea market • Phase 2 of incubation centre for SMME's • Development and support of co-operatives • Registration of 2 co-operatives
Town Planning	R 600 000.00 R 250 000.00	<ul style="list-style-type: none"> • Compilation of a New Land Use Scheme • Update and Maintain the existing GIS/ cadastre & database

TOWN PLANNING			
Project	Expected Outcome	Proposed Budget	Source
Establishment of an enterprise wide GIS	Access to cadastral info by internal & external clients	R 2 000 000	RLM/DBSA
New consolidated Land Use Management System	Improved land use management Updated and user friendly LUMS	R 1 000 000 (available)	RLM
Formalisation of Jabulani Informal settlement	Tenure upgrading with individual title deeds	±R 500 000	RLM/GDoH
Land Banking (acquisition) for new township establishments	Various tenure options through integrated Human settlements	R 600 000	RLM/GDoH
Naming of Streets (Mohlakeng)	Safe and Secure Environment	R250 000.00	RLM

LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT			
Agriculture and Rural Development			
Project	Expected Outcome	Proposed Budget	Source
Badirile Agricultural Project (i.e. Hydroponics, broiler or layers structure)	Rural development, Poverty alleviation and Job creation	R 3.6 million	RLM GDARD
Luipaardsvlei Household Food Security Project	Food Security & Poverty alleviation	R 50 000	RLM GDARD
Farmers Day/Agricultural Expo	Agric information sharing; and exposure to new technologies in the sector	R 50 000	RLM

SMME, Emerging Contractor Development and Support			
Project	Expected Outcome	Proposed Budget	Source
Shared Industrial and Production Facility (Mohlakeng)	Infrastructure provision for SMME development, capacity building and resource mobilisation	R 6 million	DED
SMME Expo (Linked with Gauteng Mentorship Programme - PLATO)	Networking, business linkages and exposure	R 300 000	RLM
Elandsfontein Agric Project (Women Co-op)	Food Security & Poverty alleviation	R 100 000	RLM GDARD

Informal Trading, Business Development and Support (Retention, Attraction and Expansion)			
Project	Expected Outcome	Proposed Budget	Source
Business retention and expansion	Business networking sessions and partnership for development	R 50 000	RLM
Informal Trading Market	Infrastructure provision for hawkers in the CBD and Mohlakeng	R 1.5 million	Rand Uranium/ Neighbourhood Grant

PROPERTY VALUATIONS			
Project	Expected Outcome	Proposed Budget	Source
Supplementary Valuations. (Omitted properties, Under-Valued properties & Vacant Stands)	Improved Revenue (Property tax)	R 800 000.00	RLM

HOUSING AND LAND ADMINISTRATION			
Project	Expected Outcome	Proposed Budget	Source
Purchase Portion 48 Brandvlei (19 ha)	± 600 more houses		GDLGH
Monitor informal Settlements and invasion	Reduce the illegal occupation of both private and municipal land	250 000	RLM
Formalisation of Portion 14 Elandsvlei 249 I.Q. (Jabulani)	Tenure upgrading for ± 300 people.	400 000	RLM /GDLGH
Demolition and cleaning of Madala Hostel	Safe and secure environment	250 000	RLM
Management of Rental Housing Units (tenant and asset)	Safe and secure environment and revenue collection	500 000	RLM

IT-IDP PROGRAMMES 2010/11

PROGRAMME	PROPOSED BUDGET
Thin Client Conversion	R 720 000
IT Master Plan	R 500 000
Disaster Recovery Offsite Backup	R 300 000
Maintenance / Support Contracts	R 1 100 000
Licenses	R 1100 000
Server upgrade	R 200 000

LEGAL-IDP PROGRAMMES 2010/11

PROGRAMME	PROPOSED BUDGET
1. Promulgation Of By-Laws	R760 000
Breakdown:	
Notice Of Intention To Promulgate 19 X By-Laws	R70 000
ADMINISTRATION (STATIONARY, PRINTING, ETC) 19 X BY-LAWS	R50 000
GOVERNMENT GAZZETTING 19 X BY-LAWS	R 540 000
Compilation Of Code Of By-Laws	R 100 000

HR-IDP PROGRAMMES 2010/11

PROGRAMME	PROPOSED BUDGET
Development and Implementation of the WSP(Training and Development-RLM)	R 300 000-RLM R 300 000 LGSETA
Labour Relations	R 50 000
Occupational Health And Safety (Fire Extinguishers, Protective Clothing, Medical Boarding Exam, Risk Assessment Compliance,	R 1,2m
Employee Wellness/Assistance Programme	R 300 000
Organisational Development (Survey)	R 1000 000
Systems And Policy Development (CSS)	R 100 000
Study Assistance For Staff	R 800 000
Development Of Unemployed Graduates	R 400 000
Employment Equity	

PARKS, CEMETRIES AND STREET TREES

Project	Budget
Development and upgrade of parks,	R1,5mil
Parks play equipments	R500,000.00
Weeds management through application of herbicide on hard surfaces,	R200,000.00
Beautification of RLM CBD	R1,5mil
Purchasing of ride on lawn mowers	R300,000.00
Purchasing of boom sprayer (poison application machine)	R250,000.00

CEMETRIES

Project	Budget
Development of new cemeteries, including feasibility studies and EIA	R5,5 mil
Upgrading of existing cemeteries,	R1,5mil
Proclamation and upgrade of Rikarus cemetery (paupers grave yard)	R1mil

STREET TREES

Project	Budget
Greening of RLM (trees planting and landscaping),	R1mil
Purchasing of a stump grinder	R500,000

ENVIRONMENTAL MANAGEMENT

Project	Budget
Cleaning of contaminated river streams (Greenhill's dam, Riebeecklake , Bird Century, Mohlakeng ext 7 stream),	R1mil
Development of rehabilitation plan for Riebeeck lake, Bird century, greenhills dam and Mohlakeng ext 7 wetland.	R500,000.00
Development of a comprehensive environmental management strategy	R600,000.00

ROADS

Proposed Projects	Estimated Cost	Remarks
Master plan for roads	R 1 200 000	Currently not available
Rehabilitation of bridge structures	R 800 000	Provisional estimate since bridge inspection report is awaited
Implementation of freight movement and overloading control	R 800 000	Provisional estimate since final Freight Movement Study report is awaited
Reconstruction/rehabilitation of primary roads & arterials	R700 million	Primary roads & arterials in and through Randfontein are generally in a very poor condition and requires urgent attention to prevent total failure and incidences of MV claims
Construction of K11 Bypass	R55 million	Provisional analysis indicates breakeven point of 2 years for all vehicles with benefit/cost ratio of 7.16 (Estimated savings R287 m)
Construction of Road over Rail & Road Bridge (Arend Drive Extension)	R85 million	Community request. Estimate based on similar constructions undertaken by DPTRW. Cost/benefit analysis recommended.

STORMWATER

Proposed Projects	Estimated Cost	Remarks
Stormwater Management Master Plan	R 1 200 000	Regulatory requirement for Green Drop Certification in terms of RPMS
Upgrading and rehabilitation of stormwater systems	R17.5 million	New systems required to prevent flooding incidences. Safeguarding or retention ponds.

WATER

Proposed Projects	Estimated Cost	Remarks
Replacement of water network: Mohlakeng	R 1 500 000 per annum	Entire project currently estimated at R13.5m. At current estimates the project is planned to be phased for finalisation in ±9 years
Replacement of water network: Randfontein	R 1 500 000 per annum	Focus on densification development areas to improve sufficiency of supply and fire fighting requirements
Upgrading of Bulk Water Supply from Rand Water	R 12 500 000	Essential project to ensure sustainability of Droogeheuveld supply zone & anticipated future demand from developments
Westergloor Zone: Bulk supply to Mohlakeng x11	R 3 200 000	Essential to ensure sufficiency of supply to higher lying areas of existing Mohlakeng
Complete ring mains to Robinson Hospital & Robinpark	R 622 000	Previously funded project
Water Safety Plan	R 100 000	Regulatory requirement for DWAF's RPMS (Regulatory Performance Management System)
Installation of Zone meters	R 800 000	Phasing in of

		measurement zones to comply with legislative requirements on annual auditing of UAW. Project will support WCWDM initiatives
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SANITATION

Proposed Projects	Estimated Cost	Remarks
Phasing out of Toekomsrus Pump Station	R 2 750 000	Reduce pollution potential. Saving on personnel expenditure , overtime and O&M
Eikepark: Construction of 250mm Outfall Sewer	R1 800 000	Required to support further development of Eikepark and Droogeheuvel areas
Phasing out of Rietbok Pump Station	R 800,000	Eliminate pollution potential. Savings on O&M expenditure
Drafting of Operator Manual for WWTW and Incident Management Protocol	R 200,000	Regulatory requirement for Green Drop Certification in terms of RPMS
Upgrading purification works	R 20 000 000	Refurbishment of clarifiers, activated sludge and aerators
Upgrading Rakale Street sewer pipe line	R 1 200 000	Continuous blockages due to aged infrastructure

New Short term Electrical network Projects Identified: 2010/11

Project	Remarks
Re-install stolen high-tension ring supply cables – Mohlakeng.	Need to re-install cables as a matter of urgency Require approximately R 5,000,000-00
One additional high-tension standby cable between Connie Mulder substation and Ponie substation, Greenhills feeding to Purification works.	Need to re-install cables as a matter of urgency Require approximately R 2,500,000-00
Replace HT switches Munic Substation. Aureus	Old infrastructure is dangerous and unrepairable. R 5,000 000 00
Refurbishment of Existing networks Loumarina Botha Plotte Elandsvlei	HT network do not comply with NRS 0147/0148 standards R 10,000,000-00
Refurbishment of Existing networks Wheatlands	HT network do not comply with NRS 0147/0148 standards R 6,000,000-00
New Ringfeed cable between Bongweni and Uncle Harry's	Cable costly to maintain. R 4,000.000 00
Replacement of HT cable from Da Gama and Van der Stel switching station.	HT network do not comply with NRS 0147/0148 standards R 2,500,000-00
Energy saving Ripple relays for Randfontein Areas	Approximately 400 houses without ripple relay. R 500 000.00
Equipment for cable fault finding on HT/LT systems.	HT and LT cable system faults. R 600 000,00
Securing the Mini substations with safe type enclosures	Comply with NRS 0147/0148 standards R 3000,000-00
Replace existing HPS to Energy saver street lights Main Reef	Energy saving to Randfontein. R 1000,000-00
Replacement of faulty inaccurate	Reduce Distribution losses to

Electrical consumer meters	Randfontein. R 2000,000-00
High-mast lights Randfontein LM area	Require approximately R 1,500,000-00
New Energy saver street-lights between Helikonpark and Finsbury	Require approximately R 2,500,000-00
New Energy saver street-lights Wheatlands Road.	Require approximately R 2,000,000-00
Replace existing street-light fittings with energy savers – Mohlakeng	Require approximately R 600,000-00
New street-lights between Finsbury and Main Reef Rd, R.41	Require approximately R 3,000,000-00
New set of Traffic light – C/o Homestead and Tambotie, Culemborgpark.	Require approximately R 500,000-00
Securing the Mini substations with safe type enclosures	Comply with NRS 0147/0148 standards R 3000,000-00
Replace existing HPS to Energy saver street lights Main Reef	Energy saving to Randfontein. R 1000,000-00
Replacement of faulty inaccurate Electrical consumer meters	Reduce Distribution losses to Randfontein. R 2000,000-00

SOCIAL SERVICES

PROGRAMME	PROPOSED BUDGET
Source additional funding for Mohlakeng Library (3m)	3m
Establish a container library at Badirile	R800 000,00
Source additional funds for second ECD.	6m
Establish Badirile sport complex	2,5 m
To strengthen sport development	(R300 000, 00)
Development of new clinic at Randgate and Droogheuwel	R 20m
Build a CHC in Mohlakeng	R70m
Upgrading of Mohlakeng stadium	R1,5m
Build community hall in Kocksoord and Droogheuwel	R10m
Construction of 2 substance abuse for Mohlakeng and Toekomsrus	R12m
Upgrade Greenhills sport complex	R20m
Upgrade Greenhills, Randgate, Toekomrus and recreation halls	R1,5m
Build 1 library at Elandsvlei	R6m
Upgrading of Mohlakeng, Finsbury and Greenhills swimming pool	-
Installation of the 2 nd air quality station	R500 000

Licensing Unit

- Refurbishment of the Test Yard
- Development of a Turning Radius
- Renovations of Public Toilets
- Procurement of chairs for Customers
- Filing cabinets for performed transactions as per legislation
- Employment/Training of 10 Traffic Officers
- Establishment of Social Crime Prevention Unit
- Generator
- Movable High Mast Light
- 3 x Bakkies for By-law Enforcement
- 2 x Vehicles for High-speed chase
- 15 x Additional Bullet Proof Vests

INFRASTRUCTURE

PROJECT	COMMENTS
<p>Landfill site upgrade (compliance issues)</p> <ol style="list-style-type: none"> 1. Leachate management system 2. Construct storm water channels 3. Install air quality (ambient and lateral migration) 4. Implementation of a leachate system 5. Erect suitable signage 6. Install 1 x additional weighbridge 7. Erect boom gates and robots at the weighbridge 8. Repair access road leading to the landfill site 9. Landfill permitting 10. Landfill airspace study 11. Landfill operations plan 	<p>R 6,000,000.00</p>
<p>Implement Demand Side Management Projects:</p> <ol style="list-style-type: none"> 1. Introduce 3 x garden sites within residential areas 2. Roll out street litter bins across suburbs and townships 3. Introduce mini waste transfer stations at informal settlements 4. Upscale environmental education and awareness 	<p>R 2,500,000.000</p>
<p>Supply additional wheelie bins</p>	<p>R 5,000,000.00</p>
<p>Introduce mini waste transfer site in informal settlement</p>	<p>R 750,000.00</p>

4.5 MERA FONG CITY LOCAL MUNICIPALITY

2010/11 PROJECTS AND PROGRAMMES

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Budget	Secured 2010/2011	2010/2011	2011/2012	
3. Khutsong South Ext. 1,2,&3 (50000)	Dept. Housing Gauteng	89,235,000				89,235,000	
Khutsong Land Acquisition	Dept. Housing Gauteng	15,370,444	3,350,444			12,020,000	
Khutsong Land Acquisition	Dept. of Housing Gauteng	80,467,000				80,467,000	
Khutsong South Transit Area	Revenue	13,400,000	2,000,000	11,400,000			190
TOTAL		198,472,444	5,350,444	11,400,000	181,722,000	0	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Budget	Secured 2010/2011	2010/2011	2011/2012	
WATER							
1.Provision of Infrastructure stands & services – Losberg Industrial	Revenue	3,840,000		3,840,000			

Area							
2.Provision of Infrastructure stands & services – C/ville Ext. 14	Revenue	6,000,000		6,000,000			
3.Water Network Replacement	Revenue	500,000		500,000			
4. Water Services Development Plan	DWAF Revenue	100,000		100,000			
5.replace Old Meters with prepaid water meters	External Loan – DBSA	10,000,000		2,000,000	4,000,000	4,000,000	
6.installation of Restriction Valves New Houses	DBSA	3,000,000		3,000,000			
7.Additional tanks rural areas	Revenue	200,000		100,000	100,000		
8.Upgrading PRV Valves	Revenue	480,000		120,000	120,000	240,000	
9.Merafong Main Valves & Hydrants	Revenue	300,000		300,000			
10.Upgrading of Waters Edge Pipeline	Revenue	120,000		120,000			

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
WATER		Budget					
11. Water Meter Relocation Merafong	Revenue	240,000		120,000	120,000		
12. K/tsong Reservoir & Pressure Tower	WRDM	250,000		250,000			
13. Water Pipeline – F/ville	MIG	800,000		400,000	400,000		
14. water losses management study Ph 3	MIG	466,899			466,899		
17. Services of stands – proclaimed areas	Revenue	4,500,000	1,500,000			3,000,000	
18. Khutson g South Ext.1 Bulk Water Distribution 9352 stands	Resettlement plan	50,000,000		15,000,000	30,000,000	5,000,000	
19. Khutson g South Ext 3 Bulk Water Distribution 10233 stands	Resettlement plan	47,000,000		2,000,000	15,000,000	30,000,000	
20. Services-Transit Areas	Resettlement plan	14,400,000		3,000,000	11,400,000		
Blybank reservoir	MIG	17,589,500		8,500,000	9,089,500		144
Upgrade supply to reservoir Khutsong Ext 1,2 & 3	MIG savings	13,400,000	1,000,000	11,000,000	1,400,000		194
Upgrade supply to	MIG	6,893,981		6,893,981			

reservoir Khutsong Ext 1,2 & 3							
TOTAL		180,080,3 80	2,500,00 0	63,243,9 81	72,096,3 99	42,240,0 00	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
WATER CARE WORKS		Budget					
1. Investigation WWTP Oberholzer	Revenue	500,000	500,000				
2. Upgrading & cleaning of oxidation Ponds in Khutsong	Revenue	750,000	450,000		300,000		
3. Cleaning of Wedela Sludge pond	Revenue	500,000	250,000		250,000		
4. Cleaning of Kokosi Oxidation pond	Revenue	750,000	250,000		250,000	250,000	
5. Safety Equipment	Revenue	250,000	125,000		125,000		
6. Lockers	Revenue	100,000		50,000	50,000		
7. Standby Generator - Wedela WWTP	Revenue	1,200,000			1,200,000		
8. Standby Generator - Welverdiend WWTP	Revenue	1,200,000			1,200,000		
9. Application for WULA's	Revenue	2,000,000		1,000,000	1,000,000		
10. Repair of biofilter Oberholzer WWP	Revenue	1,000,000		1,000,000			

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
WATER		Budget					
11. Repair of sludge digester Oberholzer WWP	Revenue	1,000,000		1,000,000			
12. Welverdiend WWTP	Resettlement Plan	42,500,000		22,500,000	20,000,000		
13. Construction of Earth Bems	MIG	9,000,000		3,000,000	3,000,000	3,000,000	
14. Khutsong WWTP	Resettlement Plan	50,000,000		25,000,000	25,000,000		
<u>TOTAL</u>		<u>110,750,000</u>	<u>1,575,000</u>	<u>53,550,000</u>	<u>52,375,000</u>	<u>3,250,000</u>	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
SEWER		Budget	1		2		
1. Sewer connections – Water Edge	Revenue	200,000			200,000		
2. Outfall sewer Fochville Ext 7	MIG	7,000,000		7,000,000			
3. Safety Equipment	Revenue	100,000	100,000				
4. Cleaning of main sewer lines – Disaster Management	Revenue	500,000	250,000		250,000		
5. Merafong Sanitation Formal Areas	MIG	2,000,000		2,000,000			
6. Khutsong South Ext 1 Bulk Sanitation Distribution 9352 stands	Resettlement plan - See water	50,000,000		15,000,000	30,000,000	5,000,000	
7. Khutsong South Ext 3 Bulk Sanitation Distribution 10233 stands	Resettlement plan - See water	47,000,000		2,000,000	15,000,000	30,000,000	
8. Services – Transit Areas	Resettlement plan - See water	14,400,000		3,000,000	11,400,000		
Rural Sanitation	MIG	14,076,528	7,000,000		7,076,528		180.5
TOTAL		<u>135,276,528</u>	<u>7,350,000</u>	<u>29,000,000</u>	<u>63,926,528</u>	<u>35,000,000</u>	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
ROADS & STORMWATER		Budget					
1. Upgrading of existing Roads	Revenue	10,000,000		10,000,000			
2. Upgrading existing storm water	MIG	5,000,000		2,500,000	2,500,000		
3. Construction of Roads Walkways:	MIG	30,750,000		19,000,000	11,750,000		
5. Khutsong 1,2,3: Construction of new road	Resettlement Plan	102,000,000		10,000,000	52,000,000	40,000,000	
Road bridge over rail	Resettlement Plan	18,000,000		8,000,000	10,000,000		
10. Rehabilitation of current Services in Old Khutsong Ext.2 & 3 loading zones along taxi routes	Resettlement Plan	52,000,000		26,000,000	26,000,000		
11. Rehabilitation of Sinkholes	Resettlement Plan	21,500,004		7,000,000	7,500,004	7,000,000	
12. Fencing of Airstrip runway	Resettlement Plan	2,450,000		2,450,000			
13. Fencing slimes dam	Resettlement Plan	2,800,000		2,800,000			
14. Quarry Safeguarding as per ROD	Resettlement Plan	850,000		850,000			

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
WATER		Budget					
16. Railway line as per ROD	Resettlement Plan	23,156,650		23,156,650			
17. Rehabilitation of Relocated areas ROD Settlement	Resettlement Plan	6,000,000		1,000,000	1,800,000	3,200,000	
Khutsong South 1, 2 & 3 Storm water (ROD Requirement)	Resettlement plan	23,315,443		23,315,443			182
Relocation of Agricultural Village (Phase 1)	Resettlement plan	4,374,333		4,374,333			
Relocation of Graves	Resettlement plan	1,005,850		1,005,850			
18. Bulk Stormwater : Khutsong Ext. 1,2 & 3: 9352 stands	Resettlement Plan	45,000,000		10,000,000	35,000,000		
19: Internal Roads: ROD Requirements	Resettlement Plan	36,000,000		2,000,000	34,000,000		
20. Internal Roads: ROD Requirements Phase 1& 2	Resettlement Plan	195,454,608		34,000,000	54,000,000	107,454,608	
21. Internal Roads:- ROD Requirements phase 3	Resettlement Plan	134,545,498		67,272,749	67,272,749		
22. Stormwater	Resettlement Plan	66,455,000		11,000,000	22,000,000	33,455,000	

ROD Requirements phase 1 & 2 internal							
23. Stormwater ROD Requirements phase 3 internal	Resettlement Plan	45,750,000		22,875,000	22,875,000		

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
ROADS & STORMWATER		Budget					
24. Rainwater Tanks 300 litre	Resettlement Plan	75,255,000		21,000,000	23,556,000	30,699,000	
25: Upgrading of Kokosi bridge	MIG	2,800,000		2,800,000			
26. Upgrading of Bridge: Wedela [earthwork]	MIG	3,500,000		3,500,000			
27. Construction of new stormwater pipe [star Building]	MIG/Grants/Revenue	800,000		800,000			
28. Kerb-Inlets [Rehabilitation]	MIG/Grants	320,000		320,000			
29. Stormwater Drains [Unblock]	MIG/Grants	368,000		368,000			
30. Clearing/cleaning concrete channel	MIG/Grants	3,305,000		3,305,000			
31. Resealing roads	MIG/Grants	6,800,000		6,800,000			
32. Speed Calming	MIG/Grants	500,000		500,000			
33. Rehabilitation	MIG/ Grants	11,000,000		11,000,000			

of Open stormwater drain/Channel							
34. Construction of river bed pier	MIG/Grants	4,800,000		4,800,000			
35. Construction of Roads [Losberg Industrial area]	MIG/Grants	6,500,000		6,500,000			
36. Removal of Ceptic Tank	Revenue/MIG	2,600,000		2,600,000			

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2011	2012/2011	
WATER		Budget	1	1	2	3	
4. Kokosi Ext 5 Road construction	MIG	50,000,000		12,500,000	12,500,000	25,000,000	
5. Kokosi Ext 5 Stormwater construction	MIG	25,500,000		6,250,000	6,250,000	13,000,000	
6. Kokosi Ext.6 Road Construction	MIG	50,000,000		12,500,000	12,500,000	25,000,000	
7. kokosi Ext. 6 Stormwater construction	MIG	25,500,000		6,250,000	6,250,000	13,000,000	
8. Wedela Road construction	MIG	20,000,000		5,000,000	5,000,000	10,000,000	
9. Wedela Stormwater construction	MIG	10,000,000		2,500,000	2,500,000	5,000,000	
Khutsong South	MIG	3,000,000	3,000,000				148

Construction of Stormwater (Phase 3)							
Khutsong South Construction of Stormwater (Phase 3)	Revenue	1,600,000	1,600,000				
Kokosi Ext 5 Ring road	MIG	1,000,000	1,000,000				148
Kokosi Ext 5 Ring road	MIG Savings	2,600,000	2,600,000				

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
ROADS & STORMWATER		Budget					
Kokosi Ext 6 Road construction	MIG	5,557,500	5,557,500				149
Construction of drop-off zones (Taxi areas)	MIG	1,200,000	1,200,000				149
Lining & Road Crossings: Wedela Ext. 3 Stormwater Channel	MIG Savings	4,400,000	1,000,000	3,400,000			
Merafong: Construction of Pavements	MIG	9,756,250	9,756,250				121
Labour intensive programmes	EPWP	3,781,000	3,781,000				
Khutsong South Ext. 1: Construction of new roads	MIG	35,529,350	7,585,981	2,414,019	25,529,350		146
TOTAL		<u>1,194,379,486</u>	<u>37,080,731</u>	<u>403,707,044</u>	<u>440,783,103</u>	<u>312,808,608</u>	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
PUBLIC WORKS		Budget					
1. Upgrading of existing taxi rank – C/ville	MIG	1,700,000		1,700,000			
4. Construction of new Taxi Rank: Wedela	MIG	5,386,159		5,386,159			
5. Khutsong MPCC	Resettlement plan	27,000,000		27,000,000			
6. Construction of facilities for the disabled	MIG	1,500,000		1,500,000			
7. Construction of New Administration Offices	Grants	153,000,000			153,000,000		
8. Upgrading F/ville Civic Centre	MIG	1,000,000		1,000,000			
9. Upgrading C/ville Civic Theatre	MIG	1,000,000		1,000,000			
10. Waterproofing: sports Centre [Carletonville]	Revenue/MIG	250,000		250,000			
11. Waterproofing: Sports Centre [Fochville]	Revenue/MIG	275,000		275,000			
12. Reconstruction of offices: Kokosi	Revenue/MIG	4,800,000		4,800,000			
13. Waterproofing and Guttering [Oberholzer]	Revenue	650,000		650,000			
14. Rehabilitation/Upgrading of training centre: Carletonville	Revenue/MIG	650,000		650,000			
15. Rehabilitation of Commando Building	Revenue	1,900,000		1,900,000			
16.	MIG	6,800,000		6,800,000			

Rehabilitation/Upgrading of old beer Hall: Khutsong		0		00			
17. Construction of offices Water [Wedela]	Revenue	350,000		350,000			

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Budget	Secured 2010/2011	2010/2011	2011/2012	
PUBLIC WORKS		Budget	Secured 2010/2011	2010/2011	2011/2012	2012/2013	
18. Upgrading of Fochville workshop	Revenue	280,000		280,000			
19. Upgrading of C/ville Civic Theatre	MIG	1,000,000		1,000,000			
20. Construction of new offices: Main Offices	Revenue	4,800,000		4,800,000			
Upgrading and Extension of Taxi Ranks	MIG	4,582,500			4,582,500		177
Construction of new taxi rank: Blybank	MIG	5,386,159	2,575,000	2,811,159			177
Construction of new taxi rank: Kokosi	MIG	5,251,504	2,350,000	2,901,504			177
TOTAL		<u>227,561,322</u>	<u>4,925,000</u>	<u>65,053,822</u>	<u>157,582,500</u>	<u>0</u>	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
ELECTRICITY		Budget					
1. Welverdiend LV Network	Revenue	100,000		100,000		0	175
2. Extension 9 HV Isolators	Revenue	260,000		0		260,000	175
3. Rural Ring Feeder	Revenue	410,000		0	410,000	0	175
4. Bulk Supply Carletonville	Revenue	74,000,00		5,000,00	5,000,00	64,000,00	175
5. Street lights - Merafong	Revenue/ MIG	16,475,00		2,200,00	10,000,00	4,275,00	175
6. Khutsong South Extentions Electrification	DME	90,300,00		36,300,00	26,800,00	27,200,00	193
7. Greenspark Electrification 340 stands	DME	2,244,00		2,244,00	0	0	175
8 Lighting - N12/R500 crossing	Province	1,100,00		0	600,000	500,000	175
9 .Kokosi Ext 5 Electrification 175 stands	DME	1,155,00	1,155,00	0		0	175
10 Load Control Upgrade	Revenue	6,600,00		2,200,00	2,400,00	2,000,00	175
11 Fochville - LV Network	Revenue	800,000		600,000	200,000	0	175
12 Christmas Lights	Revenue	750,000		500,000	250,000	0	175
13.	Dept of	2,000,00		2,000,00	0	0	175

Khutsong South PHASE 1 Infrastructure	Housing	0		0			
14 Blesbok Ring Feeder	Revenue	520,000		0	520,000	0	175

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Budget	Secured 2010/2011	2010/2011	2011/2012	
15 Cable Fault finding Equipment	Revenue	150,000		150,000	0	0	175
16. Open Space Lighting	Revenue	2,500,000		500,000	2,000,000	0	175
17 Streetlight Conversion – Energy Efficiency	MIG/ Eskom DSM	7,214,000		1,813,000	2,200,800	3,200,200	175
18. Streetlights – Internal Upgrade	Revenue	400,000		150,000	150,000	100,000	175
19 Khutsong South 10 MVA 44/11 kV Transformer	DME/Revenue	2,500,000		0	2,500,000	0	175
20 Bulk Supply Khutsong South – Secondary Network	DME	60,700,000	17,645,000		17,500,000	25,555,000	193

21. Fochville - Main Substation Upgrade	DBSA /Revenue	31,400,0 00		15,000,0 00	16,400,0 00	0	175
22 Khutsong South New Substation	DBSA /Revenue	61,900,0 00		30,000,0 00	20,000,0 00	11,900,0 00	175
23 Network Data Monitoring & Simulation Software	Revenue	3,000,00 0		1,500,00 0	1,500,00 0	0	175

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secure d 2010/20 11	2010/20 11	2011/20 12	2012/20 13	
ELECTRICITY		Budget					
24 Transit Area Electrification	DME	19,243,0 00		19,243,0 00	0	0	175
25.Khutso ng internal Electrification 14852 stands	Resettlement Plan	99,508,3 98		33,169,4 66	33,169,4 66	33,169,4 66	175
26.Khutso ng Streetlights 14852 stands	Resettlement Plan	28,376,2 32		14,188,1 16	14,188,1 16	0	175
27. Khutsong Bulk Electricity Phase 2	Resettlement Plan	115,993, 116		14,188,1 16	101,805, 000	0	175
28.Khutso	Resettlement	148,394,		14,188,1	134,206,	0	175

ng Internal 10233 Stands	Plan	157		16	041		
29 Streetlight s Phase 2	Resettlement Plan	34,521,3 83		14,188,1 66	20,333,2 17	0	175
30.Solar Heating Geysers 25805 stands	Resettlement Plan	90,306,0 00		25,200,0 00	28,267,2 00	36,838,8 00	175
31. Load Control Relay Replacem ent and Installation Audit	Revenue/Es kom DSM	4,900,00 0		3,400,00 0	1,500,00 0		175
32 Kokosi Ext 6 Electrificat ion 2138 stands	DME	14,324,6 00			14,324,6 00	0	193
33 Fochville Bulk Substation -- ESKOM	DBSA /Revenue	43,000,0 00		28,000,0 00	15,000,0 00		193
Street light Conversio n	MIG	2,067,00 0		2,067,00 0			160
Total		<u>967,111,</u> <u>886</u>	<u>18,800,</u> <u>000</u>	<u>268,088,</u> <u>980</u>	<u>471,224,</u> <u>440</u>	<u>208,998,</u> <u>466</u>	

Project Description	Fundin g Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritizati on
			Budget	Secured 2010/20 11	2010/201 1	2011/20 12	
WASTE MANAGEME NT							
Rehabilitati on & Closure of Fochville landfill site	MIG	3,500,000		3,500,000			
Constructio n of Wedela	MIG	1,500,000		1,500,000			

drop-off centre							
Expansion of Rooipoort Waste Disposal site	MIG	11,797,510		11,797,510			
Waste buy-back centre - Khutsong	MIG	15,430,000		15,430,000			
Fencing of Welverdiend drop-off centre	MIG	250,000		250,000			
Roll-out of 240Litre Bins	MIG	44,708,000		44,708,000			
Development of Carletonville Waste Depot	MIG	128,000,000		64,000,000	64,000,000		
Construction of drop-off centre: Wedela	Revenue	570,000	350,000	220,000			129
Rooipoort waste disposal site	MIG	14,797,510	7,500,000	7,297,510			157.5
Fochville: Landfill Site Closure	MIG	3,308,000	3,308,000				
<u>TOTAL</u>		<u>223,861,020</u>	<u>11,158,000</u>	<u>148,703,020</u>	<u>64,000,000</u>		

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Budget	Secured 2010/2011	2010/2011	2011/2012	
PUBLIC SAFETY & SECURITY							
Merafong Disaster Management Centre (Wedela Fire Station)	MIG	4,874,999	4,000,000	874,999			193
1. Satellite stations	Revenue	1,500,000		1,500,000			

2. Municipal pound	Revenue	450,000	450,000				
3. Vehicle & licensing and registration centre	Revenue	3,900,000		3,900,000			
5. CCTV surveillance cameras	WRDM	17,000,000		17,000,000			
6. Road safety billboards	Revenue	318,000		318,000			
TOTAL		<u>28,042,999</u>	<u>4,450,000</u>	<u>23,592,999</u>			

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
PARKS		Budget					
1. Development of parks	Revenue	1,875,000		500,000	687,500	687,500	
2. Municipal Facilities Gardens and town entrances	Revenue	375,000		375,000			
TOTAL		<u>2,250,000</u>	<u>0</u>	<u>875,000</u>	<u>687,500</u>	<u>687,500</u>	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
CEMETERIES		Budget					
1. Fencing Fochville Cemetery	Revenue	1,200,000			1,200,000		
2. Kokosi New	MIG	2,500,000				2,500,000	

Cemetery							
2. Khutsong South cemetery	MIG	1,273,662		1,273,662			
TOTAL		<u>4,973,662</u>	<u>0</u>	<u>1,273,662</u>	<u>1,200,000</u>	<u>2,500,000</u>	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
<u>SPORT FACILITIES</u>		Budget					
1. Wedela Sport Field Phase 2	NLDTF/MIG	1,500,000			1,500,000		
3. Pavilion Khutsong Ext 3	MIG	850,000			850,000		
5. Upgrading Welverdiend Sport Facilities	Revenue	220,000		220,000			
6. Popo Molefe stadium and Swimming Pool	Grants	5,000,000			5,000,000		
7. Irrigation system at Gert van Rensburg sport stadium	Grants	1,655,000			1,655,000		
8. Gert van Rensburg Phase 2	Grants	6,000,000			6,000,000		
9. Greenspark Multi Purpose centre Phase 2	NLDTF	1,500,000			1,500,000		

10. Khutsong Gugulethu	Insurance	1,112,683		1,112,683			
Khutsong Swimming Pool	Insurance	7,000,000		7,000,000			152
Upgrading Khutsong Stadium	Lotto	2,907,778	563,400	2,344,378			117
TOTAL BUDGET		27,745,461	563,400	10,677,061	16,505,000	0	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Budget	Secured 2010/2011	2010/2011	2011/2012	
RECREATION FACILITIES							
1. Wedela Library Study Facility	MIG/NLD TF	750,000			750,000		
2. Wedela Arts and Culture centre	MIG/NLD TF	1,000,000			1,000,000		
4. Khutsong Arts and Culture centre	MIG/NLD TF	3,500,000		0	3,500,000		
5. Carletonville Arts and Culture centre	MIG/NLD TF	3,000,000		0	3,000,000		
6. Kokosi Arts and Culture centre	MIG/NLD TF	1,500,000		0	1,500,000		
7. Fochville Library Study Facility	MIG/NLD TF	1,000,000		0	1,000,000		
8. Fochville Arts and Culture centre	MIG/NLD TF	3,000,000		0	3,000,000		

11. Farming Area – Mobile library	DORA	450,000		0	450,000		
12. Demolishing of brunt down facilities	Revenue /Insurance	860,000		0	860,000		
Khutsong Library (Gugulethu)	NWPG	4,000,000	1,000,000	3,000,000			202
Greenspark Library	NWPG	4,000,000	1,000,000	3,000,000			202
Blybank Library	NWPG	1,350,000	1,000,000	350,000			202
Khutsong South Community Hall	Insurance	2,500,000		2,500,000			
TOTAL		<u>26,910,000</u>	<u>3,000,000</u>	<u>8,850,000</u>	<u>15,060,000</u>		

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
LED		Budget					
1. Urban Agriculture ROD requirements	Resettlement Plan	9,010,000		3,000,000	3,000,000	3,010,000	
6. Industrial Hive – Carletonville Phase I	MIG	5,000,000		5,000,000			
8. Industrial Hive – Wedela Phase III	MIG	3,000,000		3,000,000			
9. Heritage Site Development	Grant	5,000,000		5,000,000			

10. Informal Trading Area/Market	MIG	5,000,000		5,000,000			
Industrial Hive Khutsong	MIG	3,420,000		3,420,000			129
TOTAL		<u>30,430,000</u>	<u>0</u>	<u>24,420,000</u>	<u>3,000,000</u>	<u>3,010,000</u>	

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
<u>SPATIAL DEVELOPMENT</u>							
Merafong Entrance signs	Revenue	1,000,000		1,000,000			
Air Quality monitoring station + Equipment	WRDM	1,500,000		1,500,000			
		<u>2,500,000</u>		<u>2,500,000</u>			

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Secured 2010/2011	2010/2011	2011/2012	2012/2013	
<u>COMMUNICATIONS</u>							
Call Centre	Revenue	1,500,000		1,500,000			
Merafong Entrance signs	Revenue	1,650,000		990,000	660,000		
		<u>3,150,000</u>	<u>0</u>	<u>2,490,000</u>	<u>660,000</u>		

Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization
			Budget	Secured 2010/2011	2010/2011	2011/2012	
<u>FIRE AND RESCUE</u>							
1. Khutsong fire station	WRD M	12,000,000		12,000,000			
2. Fochville fire station	WRD M	6,000,000		6,000,000			
3. Purchase of vehicles	WRD M	8,500,000		8,500,000			
		<u>26,500,000</u>		<u>26,500,000</u>			
		<u>3,389,995,188</u>	<u>96,752,575</u>	<u>1,143,925,569</u>	<u>1,540,822,470</u>	<u>608,494,574</u>	
Khutsong South Ext. 1,2 &3 (1500)		54,405,188	54,405,188				
Khutsong South Ext. 1, 2 &3 (3250)		598,457,063	235,755,813		362,701,250		
Kokosi Ext 6 (2138)		93,015,828	46,507,914		46,507,914		
Wedela 362		2,175,300	2,175,300				
Greenspark Ext Ph 2 (340)		18,940,040	18,940,040				
Feasibility study on social & rental interventions		1,000,000		1,000,000			
		767,993,418	357,784,254	1,000,000	409,209,164		
		<u>4,157,988,606</u>	<u>454,536,829</u>	<u>1,144,925,569</u>	<u>1,950,031,634</u>	<u>608,494,574</u>	

CHAPTER 5 KEY SECTOR PLANS

5.1. SPATIAL DEVELOPMENT FRAMEWORK

The Regional Spatial Development Framework (RDSF) review will be finalized in September.

5.2. ENVIRONMENTAL MANAGEMENT FRAMEWORK

The service provider has been appointed to compile the State of the Environment Report and the Environmental Management Framework on the whole region with the inclusion of Merafong City Local Municipality for 2010/11.

STATUS QUO

The major focus of the EMF is the identification and ranking of areas in terms of the development importance and potential, and the formulation of a framework for making trade-offs and balancing ecology, agriculture and social needs with the development potential, especially along the development corridors.

The EMF is based on a number of environmental management principles in order to ensure that sustainable development is an achievable goal for the WRDM. Both local and provincial environmental authorities as well as developers must ensure that all developments are in line with the environmental management principles presented in this document. The SEMP includes the following:

- Land use guidelines for the control zones;
- General guidelines for all development;
- Administrative guidelines for each importance rating; and
- The implementation plan and auditing system.

Preferred land uses have been proposed for each control zone in line with the critical aspect of the zone. Guidelines have been generated in line with the requirements outlined in the new NEMA regulations for each of the control zones, which are as follows:

Areas in which the undertaking of a specific activity may be allowed subject to further investigation; and

Areas in which the undertaking of a specific activity should not be considered.

Accompanying the control zone guidelines are administrative environmental guidelines (based on various IRs) and general guidelines, which promote sustainable development and co-operative governance within the WRDM. The administrative environmental guidelines for the WRDM provide clear guidance to environmental authorities, developers and consultants on the environmental process to be followed in relation to the sensitivity of the proposed site to be developed.

CONTROL ZONE GUIDELINES

The nine environmental control zones identified for the WRDM differ in their conservation and development potential in line with their sensitivities and current land uses.

Control Zone 1: Ecological

The ecological control zone comprises predominantly highly ecologically sensitive habitats and is home to Red Data faunal and floral species. It is generally situated adjacent to the agricultural or low-density control zones, which maximises the open space integrity and connectivity for species movement.

Control Zone 2: Low Density

The low density control zone incorporates a large number of agricultural land uses and small holdings, which do not portray high potential agriculture according to GAPA (GDACE, 2002). Sustainable community agriculture would be the preferred land use in line with the SDF, current and surrounding land use practices and would provide a buffer between the high potential agricultural land and the urban areas. However, as these areas are not sensitive, a wider spectrum of activities may be supported.

Control Zone 3: Agriculture

The agricultural control zone represents arable areas that have a high agricultural potential. GDACE considers the preservation of high potential agricultural land of great

importance, due to the fact that only small amounts of high agricultural potential land are left in South Africa. These areas are particularly threatened in Gauteng due to the pressures of urbanization.

Control Zone 4: Mining and Industry

The mining and industry control zone is predominantly used for such purposes, and hence the land remaining in this area should be demarcated for industrial, mining and commercial activities, ensuring that the related noise and air pollution is confined to one area.

Control zone 5: protected areas

In the event that a proposed development falls within this zone, it is recommended that the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003) and the respective protected areas master/management plan be consulted. This legislation applies specifically to the DMA.

Control Zone 6: Tourism Transition Zone

Tourism is considered a powerful tool for developing economies, with the ability to integrate diverse strengths and improve socio-economic conditions. As such, the development of tourist facilities around the CoHWHS and along various tourist routes is highly beneficial for the local economy, as it not only generates income and creates employment opportunities, but also provides a sound base for the development of associated industries to service this sector.

Control Zone 7: Urban Agriculture

Various portions of land have been identified by the SDF, in close proximity to existing and proposed urban development, with the primary purpose of providing unemployed disadvantaged beneficiaries with the opportunity to undertake subsistence urban agriculture (WRDM, 2005). In so doing, this will protect the valuable agricultural land from development pressure.

Control Zone 8: Urban Areas

Mixed land use has been identified as the preferred land use within the urban areas such that the primary focus is to establish economic development as well as to ensure integrated residential developments close to places of work. This control area comprises existing built-up areas, within which open spaces remain. Some of these, have, however, been identified as ecologically sensitive sites or sites with high agricultural potential, which must be taken into consideration in any development proposals. Open spaces that are ecologically sensitive, connect with other open spaces within the network or those that are being used for recreational purposes should be retained in this state, as they play an important role in the ecological and social functioning of the area. Proposed developments, incorporating the ecologically sensitive open spaces in a creative and sustainable manner, will be considered.

IMPORTANCE RATINGS GUIDELINES

Ecological

Where the ecological importance rating is high and medium, an ecological specialist study must be undertaken. The study is to be conducted by a professional ecologist.

Agriculture

For all proposed developments in the WRDM, a soil assessment must be undertaken to confirm the agricultural potential of the site. Where the agricultural potential is high or medium, an agricultural economics study is required.

Infrastructure and Service Provision

Consult the local authority with regards to the presence of services, such as energy supply, water supply, sanitation, waste removal, etc. in or near to the proposed development site. It is recommended that the developer also enquire about any capacity constraints that such services may be experiencing and whether the proposed development will impact on current demand levels. Where municipal waste collection does not take place, permission to dump waste at a registered waste site must be acquired with the application for development.

Heritage

A heritage impact assessment (HIA) is a prerequisite for development applications and sub-division applications where the site exceeds 5ha or where the character of a heritage building, feature or site may be altered according to Section 38 of the National Heritage Resources Act

Geotechnical Constraints

A geotechnical investigation must be undertaken for all sites in the WRDM to confirm the geotechnical stability of the site. Where the site is confirmed to be underlain by dolomite and dolomitic risk assessment is also required. These studies must be conducted by a registered geotechnical engineer/geotechnologist. In areas of confirmed dolomitic bedrock the Department of Public Works report on guidelines for "appropriate development of infrastructure on dolomite" must be taken into account.

5.3. INTEGRATED TRANSPORT PLAN (ITP)

The WRDM embarked on the preparation of a District Integrated Transport Plan during 2008/09, the latter which was approved in June 2009. In accordance with legislation the WRDM is currently in the process of assisting the local municipalities to compile individual local transport plans. The WRDM is simultaneously upgrading the District ITP to provide for the inclusion of Merafong into its DITP.

5.4 INTEGRATED WASTE MANAGEMENT PLAN

In accordance with the National Environmental Management Act: Waste Act, Act 59 of 2008, the WRDM is obliged to compile an Integrated Waste Management Plan for its area of jurisdiction to manage the storage, re-use, recycling, treatment and disposal of waste. The plan is currently under revision to allow for the inclusion of Merafong City LM into the document.

5.5 AIR QUALITY MANAGEMENT PLAN

The service provider has been appointed to compile the Air Quality Management Plan in all four local municipalities and will be completed by June 2010.

5.6 REGIONAL INFRASTRUCTURE MASTER PLAN

The service provider has been appointed to compile the Regional Infrastructure Master Plan for all four local municipalities and will be completed by June 2010.

5.7 DISASTER MANAGEMENT PLAN

Status Quo

The current Disaster Management Plan is applicable until the revision the revision.

Outline

The Plan should be revised every two years. The last revision started during March 2008 and the plan was approved by Council during the latter part of 2008. The Directorate Public Safety is busy with revision of the Plan. The Plan will include Merafong Local Municipality. The only outstanding information is the risk and vulnerability assessments of all the Local Municipalities. (The assessments will form part of their IDP) The various Local Municipalities are in the process of compiling their assessments. Randfontein Local Municipality already submitted their assessment.

Introduction

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

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

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

Themes in the Plan: this Plan comprise of two main elements, namely –

the Social Vulnerability Plan; and

the Emergency Operations Overview Plan.

Social Vulnerability Plan

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

Statutory Framework

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

Causal Factors of Emergencies and Disasters

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

Significant Principles Of Emergencies And Disasters

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

- Basic public awareness and perception;
- Traditional disaster threats;
- New disaster threats;
- The geography of emergencies and disasters;
- Modern day loss factors; and
- Major aspects of significance.
- Mission Statement & Objectives

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

Applied Principles

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

- Comprehensive emergency and disaster management;
- Integrated emergency management system; and
- Reactive service methodology requirements.
- Challenges and Constraints
- In this part of the Plan prevailing challenges and constraints are addressed.

Social Crime Management

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

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

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

Key Performance Areas

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

Municipal Risk & Vulnerability Assessments

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

Emergency Operations Overview Plan

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

Part I -- focuses on the preparedness phase, and is the "*basic plan*" which describes the structure of the West Rand emergency management organization; its responsibilities and operational concepts for multi-hazard emergency preparedness, response, recovery, and mitigation; and its role and responsibility as the lead agency for the West Rand Operational Area.

Part II -- focuses on initial emergency response. It is the initial operations guide. It is a series of hazard-specific checklists designed to provide field-level responders with the basic considerations and actions necessary for effective emergency response. It also provides field-level responders with the framework to implement SEMS.

Part III -- addresses extended emergency operations (response), outlining the operational procedures for the District emergency management staff to conduct extended emergency response operations, coordinated by the West Rand EOC.

Part IV -- addresses recovery and mitigation activities. It describes the procedures to coordinate recovery operations within the West Rand District, procedures to mitigate future events and procedures for obtaining provincial and national disaster assistance funds for damage restoration and mitigation projects.

Part V -- addresses, briefly the concept of prevention. It describes in brief the approach to prevent emergencies and disasters.

Guidelines for Disaster & Emergency Information Management – addresses the identification of information needs, management of information and telecommunication considerations.

Handling Traumatic Events – provides advice to managers relating to traumatic events and the handling of affected employees and members of the public.

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

Summary

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

5.8 REGIONAL HOUSING MASTER PLAN

The Regional Housing Master plan was adopted by council in 2009/10 financial year. Therefore implementation of housing in the District should be in line or aligned with the Housing Master Plan.

5.9. WEST RAND RURAL HOUSING STRATEGY

This was adapted by council in the 2008/09 Financial Year

The West Rand Rural Housing strategy was done as a result of the pressing need for rural communities including farm worker/ occupiers to be uplifted or empowered. As is common knowledge, rural communities in our urban periphery suffer enormous hardships- from lack of basic necessities of life to problems of lack of proper accommodation. However the strategy did not include Merafong City Local Municipality because during the development of the strategy, Merafong City was not part of the WRDM.

