MERAFONG CITY LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2023-2024

VISION

“An economically sustainable, community oriented and safe city”

MISSION

“To create an enabling environment that is transparent and accountable to the community, by providing excellent, effective and efficient services”

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Message from the Executive Mayor:

Merafong City Local Municipality is presenting a 2021-2026 reviewed Integrated Development Plan (IDP) in line with the provisions of Chapter 5 Section 34 of the Municipal Systems Act (MSA) (Act 32 of 2000). Despite the challenges of declining economy, constraint fiscus we shall remain steadfast in our commitment towards building better communities together and building a better life for all Merafong residents.

This Integrated Development Plan (IDP) is approved with the Municipality having appointed a new Municipal Manager since almost a decade. We are expecting that with this newly appointed head of administration together with the management team, will prioritise amongst others maintenance of infrastructure and reduce water and electricity losses. Fixing of roads, potholes, sewer spillages and broken water pipes. The municipality strives to ensure that all poor households receive free water and sanitation, free electricity allocations in line with our indigent policy.

We will continue to upgrade informal settlements and counter the urban sprawl as it increases the amount of time and cost of travelling also ensuring communities are located on well-situated spaces. Linking rural areas to urban markets and non-farm sectors, including making land available for co-operative communal food gardens, with municipal support where possible.

Working with all levels of government to grow the economy, increase jobs, and reduce poverty, especially for young sector of the community. We will accelerate the implementation of the Economic Reconstruction and Recovery Plan, which was launched in October 2020 to rebuild our economy. Develop township economic By – laws and focus as directed by the 2023 SOPA by the Premier of Gauteng Honourable Panyaza Lesufi in line with the Growing Gauteng Together 2030 (GGT 2030). Focus will be given to reviving Township economy as guided by Township Economic Development Act and the principle of growing economy in Townships Informal Settlements and Hostels (TISH).

Merafong City has recommitted itself to improving quality of life for its residents through acceleration of Service Delivery. This was demonstrated by the Strategic Session which was held on the 17th and 18th of May 2023 to revise its Mission, Vission and Core Values towards improved provision of services. The new mission and vision :

Vision: “An economically sustainable, community oriented and safe city”
Mission:“To create an enabling environment that is transparent and accountable to the community, by providing excellent, effective and efficient services”

This provides a new direction and focus for the municipality to ensure that this Integrated Development Plan is implemented seamlessly with clear strategic priorities.

I Thank you
Executive Mayor
Cllr. Nozuko Best

Message from the Municipal Manager:

As a newly appointed Municipal Manager of Merafong City Local Municipality, my role is to ensure the implementation of this revised 2023/24 Integrated Development Plan(IDP) for the municipality. Myself and the administrative team understand the mandate from Council to accelerate service delivery and ensure the strategic priorities set through this IDP are achieved. We will ensure that the staff members of Merafong City uphold the new values set by the Strategic Session of May 2023. We will carry ourselves ethically in discharging our responsibilities and make sure the goals of this IDP are realised. We commit to all our stakeholders and the community to improve on participatory government imperatives. We are aware of all the governance issues that we are faced with and plan to deal with them decisively with the support of Provincial and National government.

With this IDP we are presenting a budget that is unfunded however accompanied by a Funding Plan. We are a municipality placed under Section 139 5(a) which states that :"If a municipality, as a result of a crisis in its financial affairs, is in serious or persistent material breach of its obligations to provide basic services or to meet its financial commitments, or admits that it is unable to meet its obligations or financial commitments, the relevant provincial executive must-

(a) impose a recovery plan aimed at securing the municipality's ability to meet its obligations to provide basic services or its financial commitments, which-

(i) is to be prepared in accordance with national legislation".

The municipality will cooperate with Provincial Treasury in this regard to ensure that once the Financial Recovery Plan is gazetted it is implemented seamlessly.

MUNICIPAL MANAGER:
Mr. DD. MABUZA

1. Executive Summary

1.1 Introduction

The aim of the Integrated Development Plan (IDP) for Merafong City is to present a coherent plan to achieve the vision of the municipality. The intention of this IDP is to link, integrate and co-ordinate development plans for MCLM which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

The Integrated Development Plan (IDP) enhances integrated service delivery and development, promotes sustainable, integrated communities, providing a full basket of services, as sustainable development of communities cannot be developed in a fragmented manner. The 2023/2024 IDP Document has been prepared against the backdrop of Merafong City Local Municipality(MCLM) having notable challenges such as shrinking economy, declining financial viability, high vacancy rate and vacancies in the top management echelon.

The objectives of the Merafong City Local Municipality (MCLM) are in line with the government's aim of addressing the challenges of major socio-economic issues including poverty, inequality, climate change related disasters, safety and unemployment in the country.

The current Council assumed office in November 2021 and is faced with very challenging tasks in its 5-year term of office to develop and implement the IDP. Council constantly reviews developments and strengthens the achievements of government by working together with local communities, labour, business, religious organisations, youth and other stakeholders. The IDP serves as a single broad strategic guide for priority needs of the community and residents of MCLM, which government should implement in their term of Council. It also assists administration in preparing medium-term finance framework and annual budgets that seeks to allocate resources to address all these needs.

The IDP community needs are linked to all local, District, Provincial and National government imperatives. The IDP is not only a local government programme but the delivery plan of the entire government in particular local sphere . The annual review of this 5-year IDP should be seen as a plan of all spheres of government and not just of the municipality. Government's perspective of IDP is that of addressing all service delivery issues, with a particular interest in addressing job creation, poverty and eradicating the inequalities of the past.

MCLM specifically is challenged by the declining mining sector which has been the biggest economic sector through the years. The lingering impacts of the economic lockdowns brought about by COVID 19 which saw local businesses struggling to continue operating. MCLM is grappling with sinkhole formations which threatens the livelihoods of the residents which need considerable funding to address. MCLM also has a huge backlog in terms of maintenance of existing infrastructure in order to provide sustainable services.

The scale of the challenges is enormous, state and developmental local government therefore actively intervenes in improving the quality of life for citizens through creation of an enabling environment by use of resources to realize the objectives it sets for itself. The major focus is the implementation of the objectives of the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and the ten pillars of Transformation, Modernisation and Re-Industrialisation (TMR) as per the Gauteng Provincial Framework set out by Premier David Makhura.

1.2 Legal Framework and Mandate

The Constitution of the Republic of South Africa (1996) stipulates that the local spheres of government consists of municipalities which were established for the whole South Africa the so-called wall-to-wall municipalities. The objectives of local government are set out in Section 152 of the Constitution as follows:

- 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 organisations in the matters of local government.

In order to realise the above, the Municipal Systems Act, 2000 (MSA) was enacted. Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form on integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

The Local Government: Municipal Systems Act, Act 32 of 2000, also requires that local Municipalities prepare Integrated Development Plans (IDPs) that serve as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements, the Council of the Merafong City Local Municipality (MCLM) has delegated the authority to the Municipal Manager to prepare the IDP.

In terms of Chapter 5 Section 34 of the same Act, it stipulates that a Municipal Council must annually review its Integrated Development Plan in accordance with an assessment of its performance measurement in terms of Section 41 and to the extent that changing circumstances so demand with a prescribed process.

The Service Delivery and Budget Implementation Plan (SDBIP) is regulated by National Treasury Circular No. 13 dated 2005 and Performance Management by Regulation 29089 dated 2006. The SDBIP gives a guide to implementation of the budget and the programmes and plans.

1.3 Cooperative Governance

The Constitution further states that the three spheres of Government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must coordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

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

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

The following sections outline the national, provincial and district policy directives, sector plans and legislation that set the strategic direction and with which Merafong City Local Municipality must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

1.3.1. National Development Plan

The plan envisions a South Africa where everyone feels free yet bounded to others; where everyone embraces their full potential, a country where opportunity is determined not by birth, but by ability, education and hard work.

Realizing such a society will require transformation of the economy and focused efforts to build the country's capabilities. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans.
In particular, young people deserve better educational and economic opportunities, and focused efforts are needed to eliminate gender inequality. Promoting gender equality and greater opportunities for young people are integrated themes that run throughout the NDP.

There is a burning need for faster progress, more action and better implementation. The future belongs to all of us. The NDP is a vision for every South African, requiring action, change and sacrifice from all sectors of society.

Background to the National Development Plan

In May 2010 President Jacob Zuma appointed the National Planning Commission, an advisory body made up of 26 experts drawn largely from outside the government, to draft a vision and national development plan.

The commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work.
2. The quality of school education for black people is poor.
3. Infrastructure is poorly located, inadequate and under-maintained.
4. Spatial divides hobble inclusive development.
5. The economy is unsustainably resource-intensive.
6. The public health system cannot meet demand or sustain quality.
7. Public services are uneven and often of poor quality.
8. Corruption levels are high.
9. South Africa remains a divided society.

1.3.2. CoGTA – National KPAs for Municipalities

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against five Key Performance Areas (KPAs) and crosscutting interventions adopted in the 5-Year Local Government Strategic Agenda. The five KPAs that form the basis of the assessments are:

NKPA 1: Municipal Transformation and Organisational Development;
NKPA 2: Basic Service Delivery;
NKPA 3: Local Economic Development (LED);
NKPA 4: Municipal Financial Viability and Management; and
NKPA 5: Good Governance and Public Participation.

1.3.3. The New Growth Path

This National Policy Framework deals specifically with issues such as creating decent, reducing inequality and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”. Important and of practical consequence to local government, are the specific job drivers that have been identified:

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

1.3.4. Gauteng City Region (GCR)

The Gauteng City Region has a long-term vision of building a Metropolitan System of Governance, realised through working in a seamless way and characterised by high levels of coordination and integrated planning.

The GCR's vision is:

"An integrated city region, characterised by social cohesion and economic inclusion; the leading economy on the continent underpinned by smart, sustainable and social-economic development."

The West-Rand District in which Merafong City Local Municipality is located, has been identified as the western development corridor and is expected to contribute to the region through the creation of new industries, economic nodes and cities.

The Development of the GCR is anchored on the Transformation, Modernisation and Re-Industrialisation programme as listed on section 1.3.5 below.

1.3.5. Gauteng Provincial Government's Ten Pillars

The Gauteng Provincial Government administration has adopted ten pillars aimed at radical Socio-economic and political transformation towards the modernisation and re-industrialisation of the province's economy. The ten pillars are as follows:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the state and governance
5. Modernisation of public service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
9. Re-industrialisation of Gauteng Province
10. Taking the Lead in Africa's new industrial revolution

1.3.6. Growing Gauteng Together 2030 (GGT 2030)

In response to the global and domestic challenges that confront the province, the government has committed to a plan of Growing Gauteng Together 2030 – or GGT 2030, as it is referred to. The plan reflects a collective vision for the GCR in a decade's time, and beyond, in that it also highlights priority actions and measures of success.

The GGT 2030 plan of action is about executing the seven priorities with specific 162 interventions towards the Gauteng of our dreams, "The Gauteng We Want".
The GGT 2030 plan of action, sets out the vision for the Gauteng of 2030, guided by the principles and priorities contained in the Freedom Charter, the NDP, the Manifesto, and work carried out to date as part of Gauteng's Transformation, Modernisation and Reindustrialisation (TMR) programme. It is also guided by the following overarching policy, strategies, commitments and policy directives:

• **At an international level**, the Sustainable Development Goals (SDGs), the New Urban Agenda (NUA), the Paris Climate Agreement (COP 21), and the AU's Agenda 2063.

• **At a national level**, the Medium-Term Strategic Framework (MTSF), the Integrated Urban Development Framework (IUDF) and
the National Spatial Development Framework (NSDF).

• **At a provincial level**, the Gauteng Spatial Development Framework (GSDF) 2030 and
the Gauteng-City Region Integrated Infrastructure Master Plan (GIIMP).

• **At a local level**, Municipal Growth and Development Strategies, Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs).
The GGT2030 reflects how the GCR seeks to address the fundamental problems facing the residents of Gauteng:
• Unemployment
• Poverty and hunger
• Crime and Substance abuse
• Climate change.
• Unsustainable growth and economic crises.
• Migration.
• Flight and displacement.
• Health
• Inequality.
• Social exclusion.
• Lack of decent work and social protection.
• Political instability, insecurity and violent conflicts.

Premier's Panyaza Lesufi pronouncement when introducing the new cabinet (7 October 2022) – said "we have decided to elevate certain areas of the GGT 2030 blueprint; which we feel are non negotiable, between now and the end of the sixth administration.

We need to ensure:

1. Economic recovery and reconstruction, and the repositioning of the Gauteng Economy
2. Strengthening the immediate fight against crime, corruption, vandalism, and lawlessness is another critical area we need to prioritise
3. Changing the living conditions in townships, informal settlements, and hostels is also one of our imperatives" TISH
4. Prioritosing the Health and Wellness of the people of Gauteng and;
5. Strengthening the capacity of state to deliver services. Merafong Municipality considers and appreciates this developmental focus and in this 5 year planning cycle will align itself with these imperatives of the Gauteng Province and their urgency.

1.3.7 The 2030 Agenda for Sustainable Development – Sustainable Development Goals

In 2015 all member states of the United Nations adopted the 2030 Agenda for Sustainable Development. The 17 Sustainable Development Goals (SDGs) are a call for action by all countries developed and developing in a global partnership. The SDGs recognise that ending poverty and other deprivations must go hand in hand with strategies that improve health and education, reduce inequality, and spur economic growth including addressing the effects of climate change and working to preserve our natural assets. The figure that follows highlights the SDGs that must be used as a guideline for all planning directives in South Africa.

1.3.8 West Rand District 14 Regional Outcomes

Merafong City local Municipality under the West Rand District Municipality (WRDM) in its planning also considers and aligns itself with the 14 WRDM outcomes.

Below are the outlined fourteen (14) outcomes of the West Rand Region:

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

1.3.9. District Development Model

The President in the 2019 Presidency Budget Speech (2019) identified that the "pattern of operating in silos" is a challenge which led "to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult".

Uncoordinated planning and budgeting are not sufficiently transforming the Apartheid spatial form, thereby perpetuating poor service delivery in Gauteng Province. Coordination and alignment are not adequately addressed as a process of structured and systematic dialogue within government, private sector and the community with a view to bringing about integrated action by the state and other stakeholders to achieve common objectives and maximize development impact.

Over 25 years of democracy there have been several attempts at steering development towards communities in a coordinated manner, with a view of maximizing impact and delivering cohesive, sustainable and safe communities. These have included the War on Poverty, Urban Renewal Programme (URP), the Integrated Sustainable Rural Development Programme (ISRDP), the Comprehensive Rural Development Programme (CRDP), District level Planning and Implementation Management Support Centre, the Local Government Turnaround Strategy and the Back to Basics.

All of which sought to improve the quality of life for all through impactful delivery. There have also been recent reforms as directed by the National Treasury budgeting processes, including the Built Environment Performance Plans (BEPPs) processes and the Integrated Urban Development Framework (IUDF), all of which are facilitating for better spatial targeting and alignment of government investment spending.

Despite all these attempts horizontal and vertical silos persist. A review of the ISRDP notes that "there is no coordination because some projects are implemented by national departments which are not in the IDP of local municipalities". According to the review "national departments lack information on municipal planning because they do not involve the local sphere".

This has been compounded by the fact that gradually over the 25 years of democracy there has been a growing social distance between government and the people.

The consequence has been non-optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and unemployment. It is against this background that the Presidency called for the roll-out of the new District Development Model Approach: "Khawuleza-One Plan".

1.4 Political Vision of Merafong City Local Municipality

Merafong City Local Municipality has fully aligned its political vision to the fourteen (14) Regional Outcomes as outlined above. Merafong City acknowledges that the fourteen outcomes commits the Municipality towards building a South Africa that is united ,non-racial, non-sexiest democratic and prosperous in character. A clarion call by the National democratic revolution that dictates that we should develop concrete programmes to address poverty, to create jobs and grow an inclusive, productive economy to address the persisting problems of unemployment, poverty and inequalities through radical economic transformation.

2. Section A: Vision, Mission and Core-Values

The Vision, Mission and Core Values of Merafong were reviewed during the Strategic Planning Session held on the 17th & 18th May 2023. This was done by a joint sitting between management and the political leadership. The Vision, Mission and Values were confirmed as follows:

2.1 Vision

"An economically sustainable, community oriented and safe city"

2.2 Mission

"To create an enabling environment that is transparent and accountable to the community, by providing excellent, effective and efficient services"

2.3 Values

- **Accountable** : constitutionally democratic responsibility
- **Transparency** : open, good governance
- **Responsive** : empathetic to community needs, caring, empowering, enabling, facilitating
- **Integrity** : honest, reliable conduct
- **Professionalism** : knowledge-driven, non-partisan, ethical, flexible, teamwork, inclusiveness
- **Excellence** : effective, efficient, enhanced, innovative, above average performance

2.4 SWOT Analysis

Merafong Municipality held a Strategic Planning Session in May 2023 where the SWOT Analysis was adopted. This was done by a joint sitting between management and the political leadership. A SWOT analysis undertaken was concluded and presented as outlined in the table below:

STRENGTHS	WEAKNESSES
• Institutional knowledge and skills • Ability to provide basic services (water at 99%, sewer at 90%, electricity at 93%) • Quality in project execution	• Water and electricity losses • Inefficient operations (e.g., waste water treatment, deviations from operational plans) • Poor / delayed start & execution of operational / maintenance plans • Lack of infrastructure master plans • Long turnaround times due to lack of stores support to infrastructure repairs • Aging infrastructure not complying with dolomitic conditions • Lack of modern technology for technical consumption management • Slow response to Call Centre service requests [inadequate Call Centre setup] • Backlogs in key staff appointments • Lack of succession planning & skills development • Poor execution of assigned / delegated powers and functions • Lack of LED strategy and ERRP implementation plan, and sectoral plans • Lack of law enforcement for land use management and building control • Lack of tools of the trade for staff • Disjointed mode pf operation among municipal departments / sections • Lack of Capital & Infrastructure Planning capacity • Non-collection of solid waste in some areas • Performance management not cascaded to lower graded employees • Poor application / inconsistency of discipline • Lack of adequate infrastructure asset security • Weak contract management (security, traffic fines, leased vehicles, etc.) • Lack of optimal facilities management • Lack of back power / generator for essential and income-generating services (e.g., NaTIS)

	• Low tariff structure (e.g., on impounding of vehicles) • Lack of visibility of traffic officers and wardens • Poor maintenance of waste management equipment • Generally poor maintenance of community facilities and open spaces
OPPORTUNITIES	**THREATS**
• Recruitment of New Skills into the Institution • Alternative funding sources (e.g., Provincial and National Relief Funds) • Capacity building through District Municipality programmes • Synergies presented by IGR (MISA, MoU with GPG Roads, SRAC) • Full Call Centre setup from provincial government • District Development Model's Catalytic Programme and Projects • Economic spin-offs from way leave-based infrastructure developments • Access to National and Provincial Housing Subsidy System • Integration of sustainable human settlements • SEZ and other catalytic programmes • Tapping into disaster funds to manage dolomite / sinkholes risk • Mining CSI support programmes • Job creation programmes • Financial turnaround strategies that appear to yield positive results • Empowerment of SMMEs in the manufacturing sector • Security of infrastructure assets and return on investment estate management • Recreational facilities in existing dams / water bodies • New urban note (Elijah Barayi) • Township economic development facilitation	• Risk of reduced conditional grants due to under-performance • Reduction in equitable share due to failure to curb water (over 38%) and electricity (over 64%) distribution losses • Fresh water pollution with untreated sewer • Vandalism of Infrastructure • Community unrests due to infrastructure breakdowns and incomplete projects • Dolomite-related sinkholes • Loss of electricity distribution license due to inadequate maintenance to industry standards • Infrastructure damages by non-adherence to way leave conditions • Mushrooming of informal settlements • Illegal occupation of municipal land • Proliferation of foreign-owned businesses that contravene by-laws • Contravention of by-laws by manufacturing businesses • Increasing number of indigent households due to unemployment • Focus on unfunded mandates • Loss of infrastructure assets • Illegal dumping is a health hazard • People living and making business on waste dumps • Non-compliant waste transfer station in Fochville is a health hazard •

PESTLEI ANALYSIS

Element	Issues affecting operating environment
Political	• Political stability due to absence of threats of unravelling coalitions seen in neighbouring municipalities
Economic	• The primarily mining economy is declining, and there is lack of new investments in the area • Lack of SMME development • Lack of investors guide to Merafong City • Global economic structure shifts due to economic power relations among superpowers
Social	• Substance abuse, homelessness are increasing • Extortion of infrastructure contractors • Threats of sinkholes affects communities' homes and livelihoods • Contact and property crime levels in the community is high
Technological	• Technological advances are abound, yet municipality lags behind in the use of technology (e.g. CP3, ERP, CAD, AI, etc.) • Online marketing and trading by municipalities is crucial for better customer service, and reputation management
Legislative / Legal	• Adherence is required to such legislation and policy frameworks as NEMA, SPLUMA, Local Government: FIDPM; CIDB Act, MFMA, and prescripts that govern the provision of basic services (water , electricity, waste, roads, etc.)
Environmental / Ecological	• Consideration needed for climate change, and management of biodiversity • Threat of deteriorating usable land due dolomite-created sinkholes
International	• Competition for city investment and residence is global, thus requires international benchmarking

3. Section B: Municipal Overview and Demographics

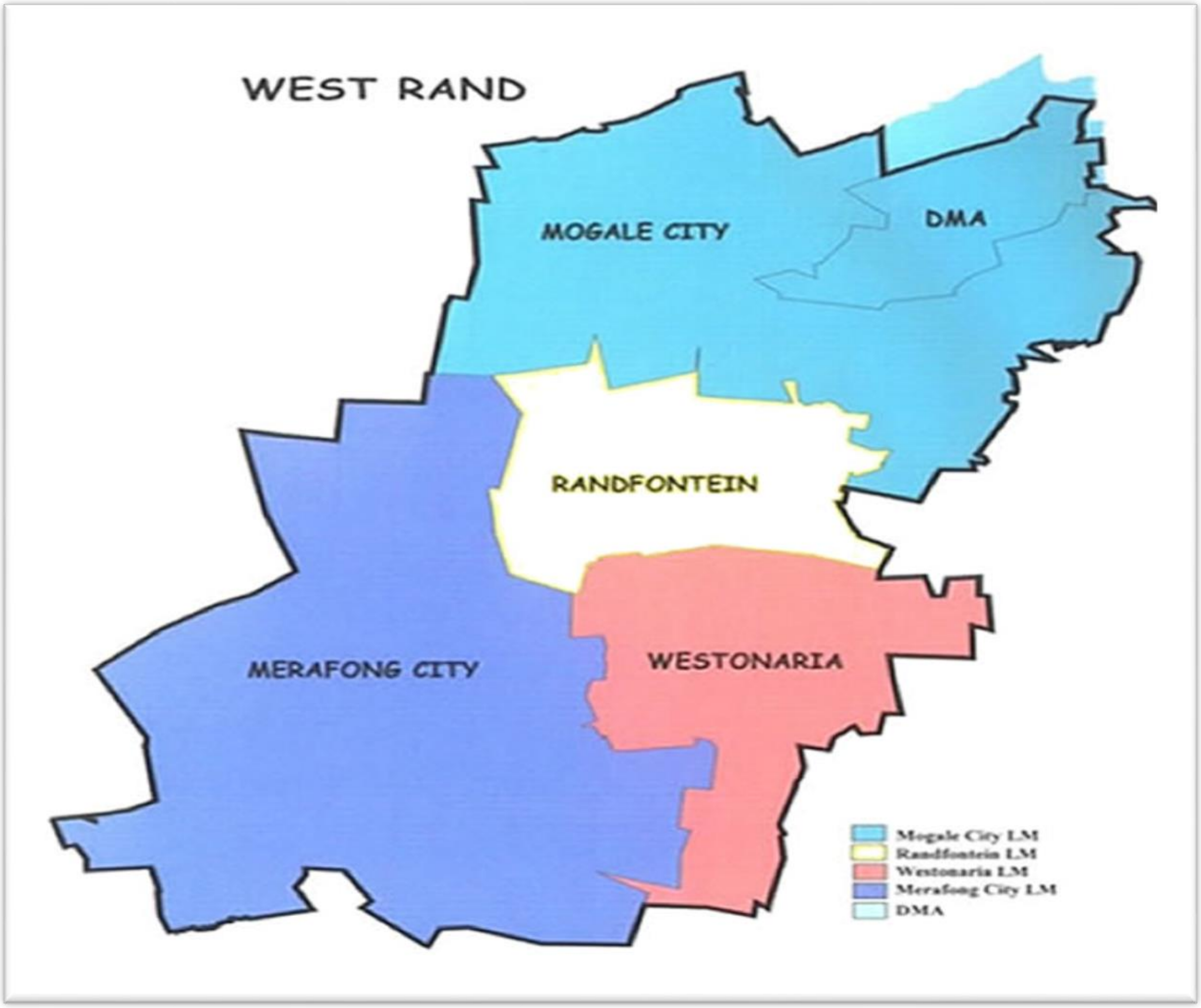
3.1 Municipal Profile

Merafong City Local Municipality is a **Category B** municipality with an Executive Mayor Governance system. The **Executive Mayor** is supported by 10 full time Mayoral committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committees to which specific departments report.

The **Speaker** is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

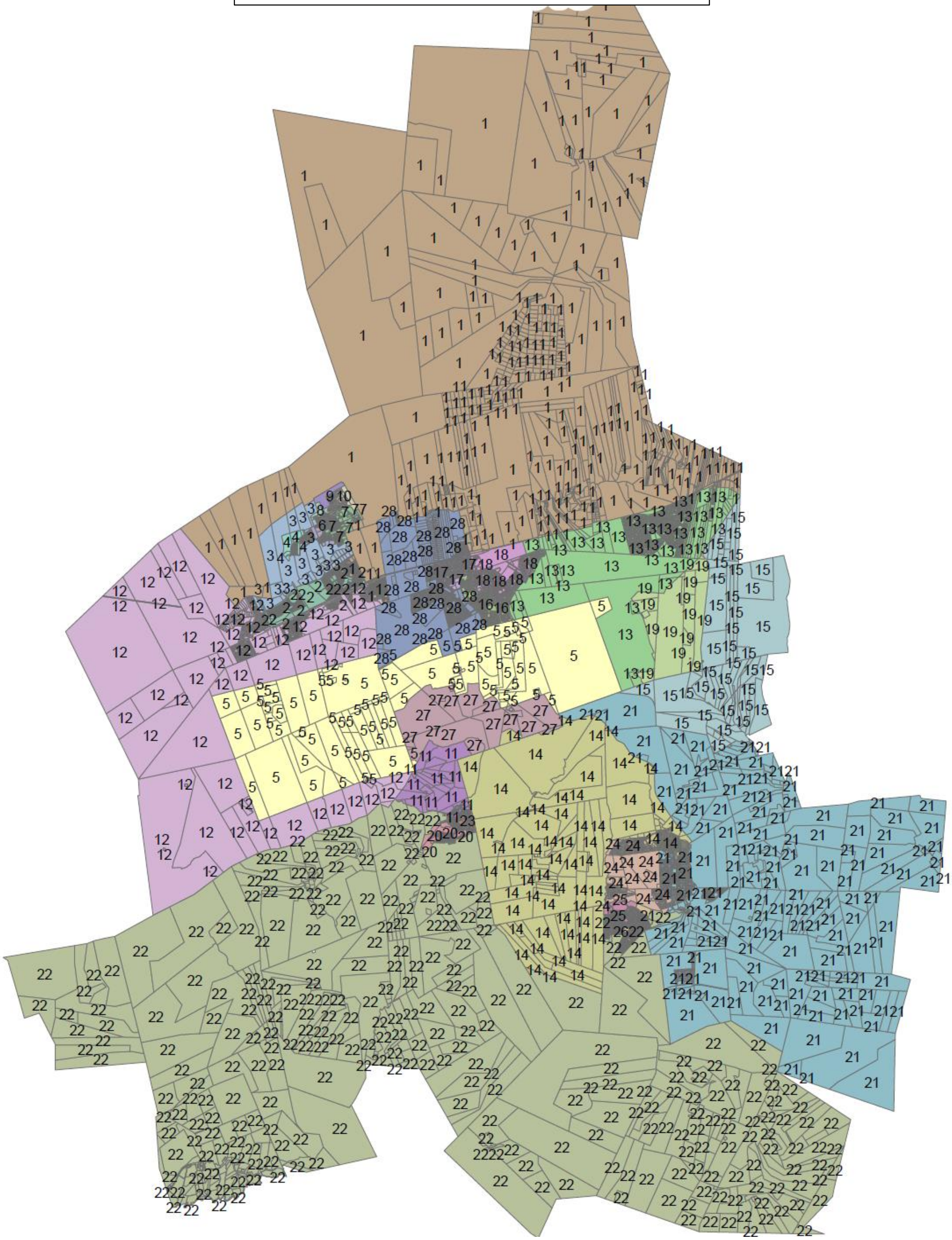
The **Chief Whip** is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

The following map depicts the location of Merafong City Local Municipality within the West Rand District Area:



The following map below represents the 28 wards within the jurisdiction of Merafong City Local Municipality:

MERAFONG CITY WARDS DEMARCATION



3.2 Merafong Overview

Merafong City Local Municipality (GT 484) is a category B municipality as defined in the Municipal Structures Act. The area size of the municipality is 1631, 7km² and it comprises of twenty eight (28) wards. MCLM is situated in the South Western part of Gauteng Province and form a part of West Rand District Municipality which consists of four local municipalities namely: Mogale City, RandWest Municipality and Merafong City. MCLM incorporates the following areas:

- Carletonville
- Khutsong
- Fochville
- Kokosi
- Greenspark
- Welverdiend
- Wedela
- Blybank
- Mining Towns

3.3 Merafong Demographic Profile

Population statistics are normally collected by way of a Census, however because Censuses are usually a huge logistical exercise, many Countries conduct a Census once every 5 to ten years. Between Censuses administrative data is collected by various agencies about population, events such as births, deaths and cross-border migration and these agencies are allowed to produce and use this data. It has been about 12 years since the 2011 Census has taken place, therefore the available data has become old and unreliable. In 2016 Statistics South Africa conducted a Community Survey to supplement the 2011 Census and the municipality has in the past used those figures complemented by data released by other sources such as Quantec Survey of 2017. The most recent Census was undertaken in 2022 and the results are still being processed and according to Statistics South Africa will be published in July 2023, therefore will not be readily available for this current planning process.

There are other suppliers of statistical information recognised in the country such as the Socio Economic Review Outlook (SERO). The Gauteng Province through the MEC for Finance at that time, the Honourable Nomantu Nkomo-Ralehoko has published these statistics in 2022. This makes this publication to be the most recent and reliable information for planning purposes. The Gauteng Socio-Economic Review and Outlook (SERO) publication provides an in-depth analysis of socio-economic indicators for the world, South Africa, Gauteng and its municipalities. Merafong has to a large extend appreciated this work and used this information in this planning cycle.

The make up population of any geographical area is the cornerstone of the development process, as it affects economic growth through the provision of labour and entrepreneurial skills, and determines the demand for production output. Examining population dynamics is essential to gaining an accurate perspective of those who are likely to be affected by any prospective development or project**.**

3.4 Population data: West Rand Demographic Profile

Figure 4.14: Population Growth

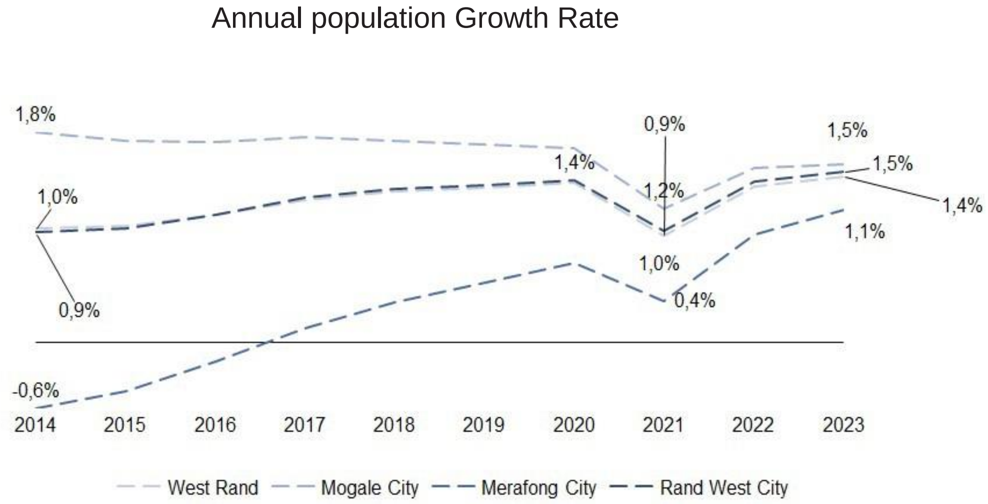
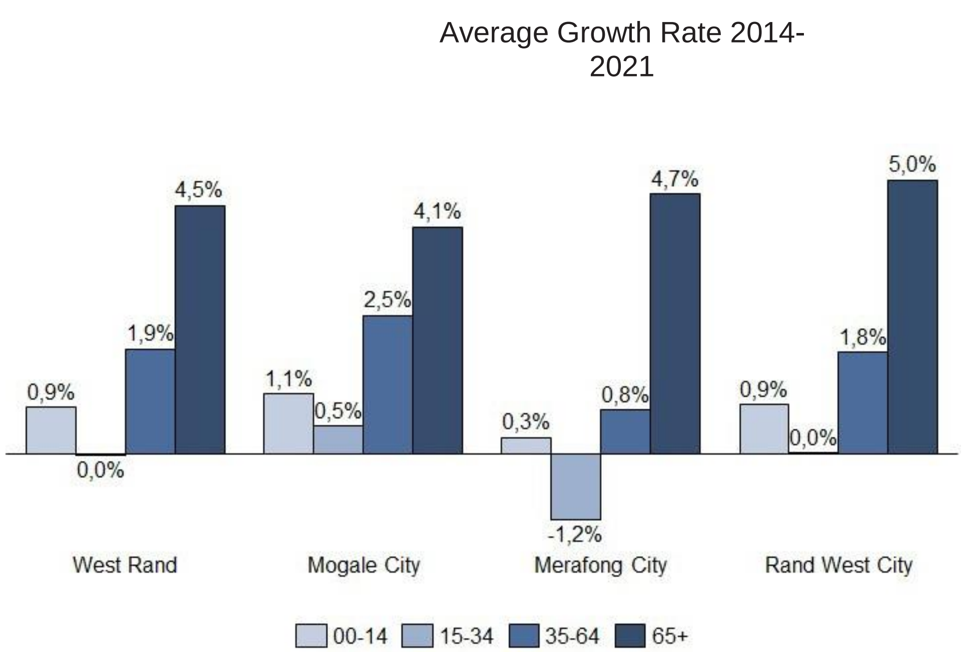


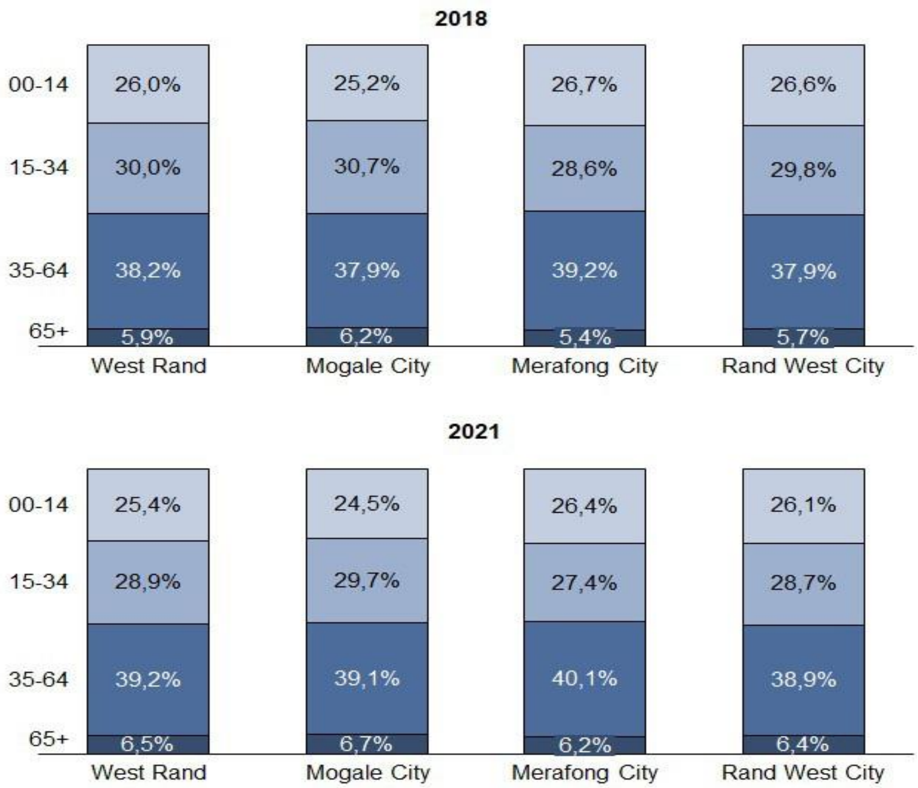
Figure 4.14 shows population growth rates for the West Rand district and its local municipalities. The population of Merafong City increased from -0.6 per cent in 2014 to 0.7 per cent in 2020. At the district level, population growth was at 1 per cent in 2014 and increased to 1.4 per cent in 2020, before slowing down to 1 per cent again in 2021.

Therefore from the Quantec study and the Community Survey of 2016, the population number of 188 843 has grown to about 190 731 in 2020, still a decline from 197 520 in the 2011 Census.



The average population growth rates show that the elderly population experienced the highest average growth rate between 2014 and 2021, averaging 4.5 per cent in the district. Worth noting is also the decline in growth for the 15-34 age cohort in most municipalities.

Figure 4.15: Population by Age Distribution

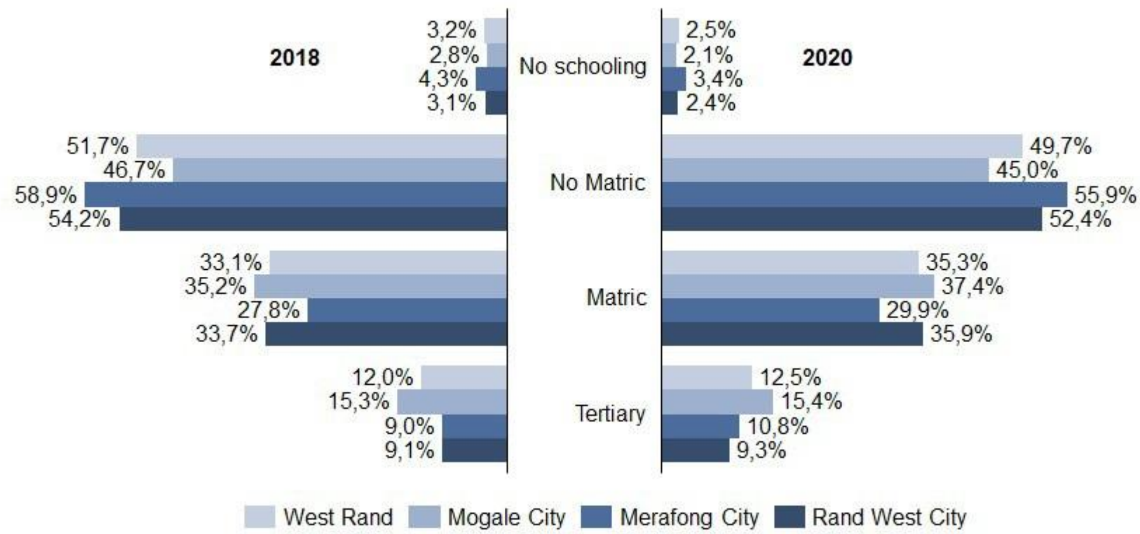


Source: IHS Markit, 2022

Figure 4.15 shows the share of the population in the West Rand district and its municipalities by age cohort. The 35-64 age cohort accounts for the highest share of the population in all the regions. It is followed by the 15-34 and 0-14 age cohorts. The figure also points to an increase in the elderly population as people transition from one age cohort to the next. This is, however, most likely to change as the 65+ age cohort accounted for the highest number of mortality rates during the pandemic across the country. The 35-64 age cohort accounted for 39.2 per cent of the total population, while the 15-34 was at 28.9 per cent in 2021.

3.4.1 Education Attainment in West Rand

Figure 4.18: Educational Attainment for People Aged 20+



Source: IHS Markit, 2022

Figure 4.18 shows the highest educational attainment for West Rand and its regions. The region has the highest share of people with no-matric despite experiencing a decline between the two review periods (2018 and 2020). In Merafong, 58.9 per cent of people aged 20 years and over had no matric in 2018; this decreased to 55.9 per cent in 2020. The Rand West City had 54.2 per cent with no matric qualification in 2018, which declined to 52.4 per cent in 2020. Mogale City had the highest share of people with tertiary education at 15.3 per cent in 2018; this increased slightly to 15.4 per cent in 2020.

3.4.2 Poverty and Inequality

Gauteng is the economic hub of the country, with over 35 per cent of the economic activity taking place in the province. However, Gauteng continues to bear the brunt of high poverty, inequality, and unemployment levels. At the centre of the development of the Growing Gauteng Together 2030 (GGT2030) strategy, which is the provincial expression of the National Development Plan (NDP), the provincial government aims to address the challenges noted above. The GGT2030 goal is to reduce poverty to about 16 per cent of the total population by 2030 from 25.3 per cent in 2019. The plan also aims to reduce income inequality levels (as measured by the Gini coefficient) to 62 per cent in Gauteng.

Since the dawn of democracy, significant progress has been made to reduce the high levels of poverty and inequality. However, the deterioration in economic performance in recent years due to domestic and external factors has regressed some of the progress made, with levels of inequality being more prevalent within population groups.

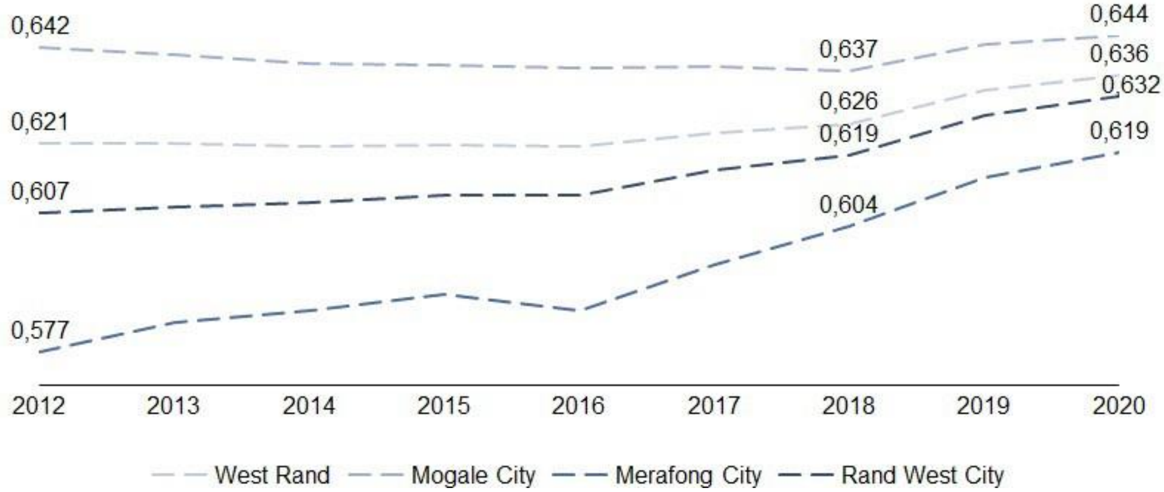
3.4.2.1 Poverty and Inequality Trends in West Rand

Table 4.6: Selected Poverty Indicators

Regions	2010	2012	2014	2016	2018	2020
Food Poverty Line (ZAR 624)						
West Rand	16,7%	14,8%	16,0%	19,2%	21,0%	24,3%
Mogale City	16,9%	14,6%	15,7%	18,7%	20,6%	24,0%
Merafong City	15,0%	14,0%	15,2%	18,6%	20,3%	23,2%
Rand West City	17,6%	15,6%	16,9%	20,2%	22,0%	25,3%
Lower Poverty Line (ZAR 890)						
West Rand	28,6%	26,4%	28,1%	31,5%	33,9%	37,6%
Mogale City	28,8%	26,1%	27,6%	30,7%	33,1%	36,9%
Merafong City	26,4%	25,3%	27,1%	31,1%	33,5%	36,9%
Rand West City	30,0%	27,6%	29,4%	32,9%	35,2%	38,9%
Upper Poverty Line (ZAR1 335)						
West Rand	45,0%	42,7%	44,0%	46,6%	49,0%	52,7%
Mogale City	44,5%	41,7%	42,9%	45,2%	47,6%	51,4%
Merafong City	43,8%	42,7%	44,0%	47,2%	49,5%	53,1%
Rand West City	46,7%	44,1%	45,5%	48,3%	50,6%	54,2%
Poverty Gap Rate						
West Rand	31,4%	30,4%	30,4%	30,7%	31,1%	31,8%
Mogale City	31,4%	30,4%	30,5%	30,8%	31,1%	31,8%
Merafong City	31,5%	30,4%	30,5%	30,9%	31,2%	32,0%
Rand West City	31,2%	30,2%	30,3%	30,6%	31,0%	31,7%

Table 4.6 shows different measures of poverty for the West Rand district and the local regions. In 2020, over 50 per cent of the districts were living below the UBPL. With economic activity in negative territory in the district before the pandemic and the unemployment rate at its highest level, these did not favour the initiatives targeted at reducing poverty in the district. The UBPL was the highest in Rand West City at 54.2 per cent in 2020, followed by Merafong City at 53.1 per cent.

Figure 4.21: Gini Coefficient (Measure of Income Inequality)



Source: IHS Markit, 2022

Figure 4.21 shows income inequality as measured by the Gini coefficient for the West Rand district and its local regions. Over the period of 2012 to 2020, not much change or movement happened in all the regions, as the increases in later years were marginal. However, the numbers have maintained a level just above 0.6. Much of the inequality is in Mogale City, the region with relatively high activity in the whole district. The Gini coefficient in the region increased from 0.642 in 2012 to 0.644 in 2020.

3.4.3 Basic Services Access

The Department of Planning Monitoring and Evaluation conducted a survey during the country's first lockdown reviewing the impact of COVID-19 on the South African municipalities.[13] The survey investigated, amongst other issues the impact of COVID-19 on municipalities' revenues, expenditures, and service delivery. The survey showed that the Gauteng metros were estimated to have lost over ZAR3 billion between May and June 2020. This was caused by the closing down of various businesses, leading to a decline in commercial rates revenue. The South African Local Government Association (SALGA) estimated that municipal revenue could have decreased by up to ZAR14 billion due to the pandemic.

As far as the impact on expenditure is concerned, municipalities had to reprioritise the already stretched budgets to fight the effects of the pandemic. According to the survey, funds meant for the provision of basic services such as electricity, water, waste management and other infrastructure maintenance were redirected to COVID-19 related priorities. Before the pandemic, several municipalities were already struggling to deliver some basic services. This was mainly due to the pre-existing challenges, including deteriorating infrastructure that has not been maintained. In the Gauteng region, this includes the Vaal River sewage pollution and power outages.

The GCRO's Quality of Life Survey for 2020/21 financial year shows that access to basic services in the province and its regions has remained stable over the years, with the exception for access to refuse removal. The survey indicates that there has been a decline in the proportion of respondents who had their refuse removed at least once a week.[14]

Table 4.9: Access to Household Infrastructure

Regions	2010	2012	2014	2016	2018	2020
Share of Households Occupying Formal Dwellings						
West Rand	71,9%	73,5%	74,0%	73,4%	73,8%	75,5%
Mogale City	73,8%	75,8%	75,7%	73,3%	73,4%	75,2%
Merafong City	73,7%	74,9%	76,4%	78,6%	79,6%	81,9%
Rand West City	67,9%	69,1%	69,7%	69,7%	70,3%	71,4%
Share of Households with Hygienic Toilets						
West Rand	88,3%	89,8%	90,3%	90,8%	90,8%	90,8%
Mogale City	90,3%	90,8%	91,0%	92,2%	92,7%	93,5%
Merafong City	86,1%	89,0%	90,3%	91,4%	90,8%	90,1%
Rand West City	87,5%	89,1%	89,2%	88,2%	87,9%	87,0%
Share of Households with Piped Water						
West Rand	93,5%	94,6%	95,7%	96,0%	96,4%	96,4%
Mogale City	94,4%	95,1%	96,3%	97,7%	98,1%	98,2%
Merafong City	92,0%	93,4%	94,0%	92,0%	92,4%	92,1%
Rand West City	93,5%	94,8%	95,9%	96,5%	96,7%	96,7%
Share of Households with Electrical Connections						
West Rand	81,5%	84,5%	86,4%	85,1%	85,5%	85,0%
Mogale City	85,4%	87,1%	88,3%	87,7%	88,5%	88,6%
Merafong City	83,2%	87,5%	90,0%	88,9%	88,4%	87,1%
Rand West City	74,9%	78,5%	80,9%	78,5%	78,8%	78,1%
Share of Households with Formal Refuse Removal						
West Rand	80,6%	83,4%	84,3%	82,0%	80,0%	76,0%
Mogale City	82,4%	83,9%	84,7%	85,1%	84,2%	82,1%
Merafong City	77,9%	81,9%	83,3%	78,3%	75,1%	69,8%
Rand West City	80,4%	83,7%	84,6%	80,3%	77,0%	71,1%

Source: IHS Markit, 2022

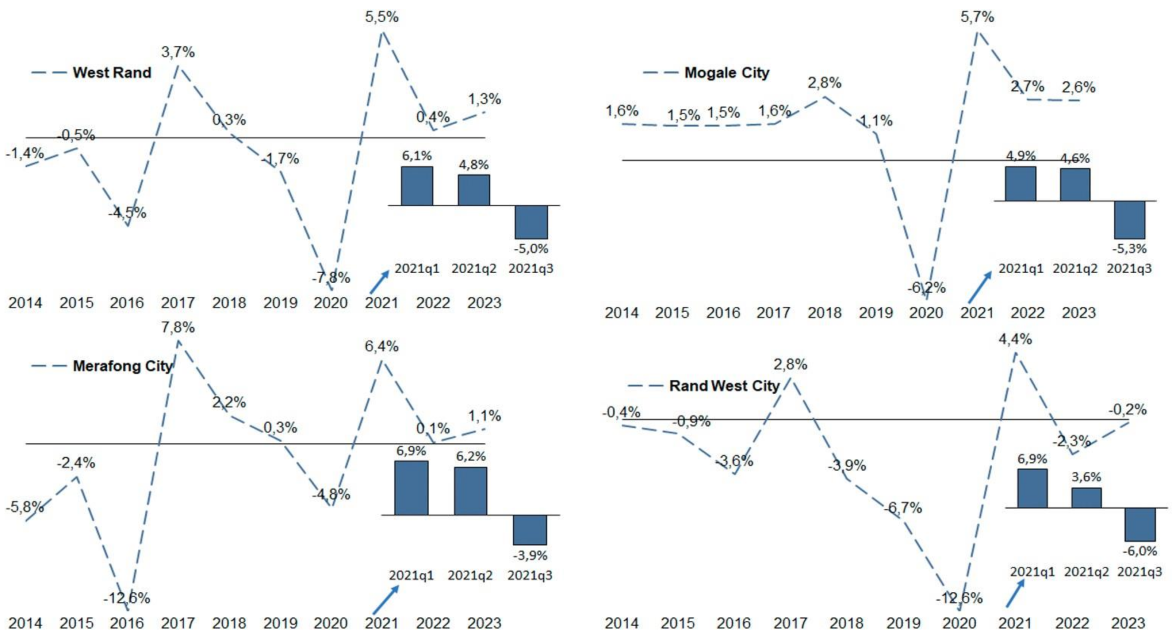
Table 4.9 shows the share of households with access to basic services for the West Rand district and its local regions. Across the district, there were relatively more households with access to piped water and hygienic toilets. Those occupying formal dwellings were still below 80 per cent, despite showing improvements across the district over the review period (2010-2020). In the Rand West City and Merafong City, the share of households with access to formal refuse removal and electricity connections has been on the decline since 2014.

3.5. Economic Developments

3.5.1 Economic Performance

The better-than-expected recovery in the first half of 2021 improved business activity in municipalities, amid a strong rebound in global demand and higher commodity prices. Going forward, the recovery in economic activity is dependent on various factors, including effective vaccination rollout and sustained provision of energy to all the sectors of the economy.

Figure 4.5: GDP Growth Rates

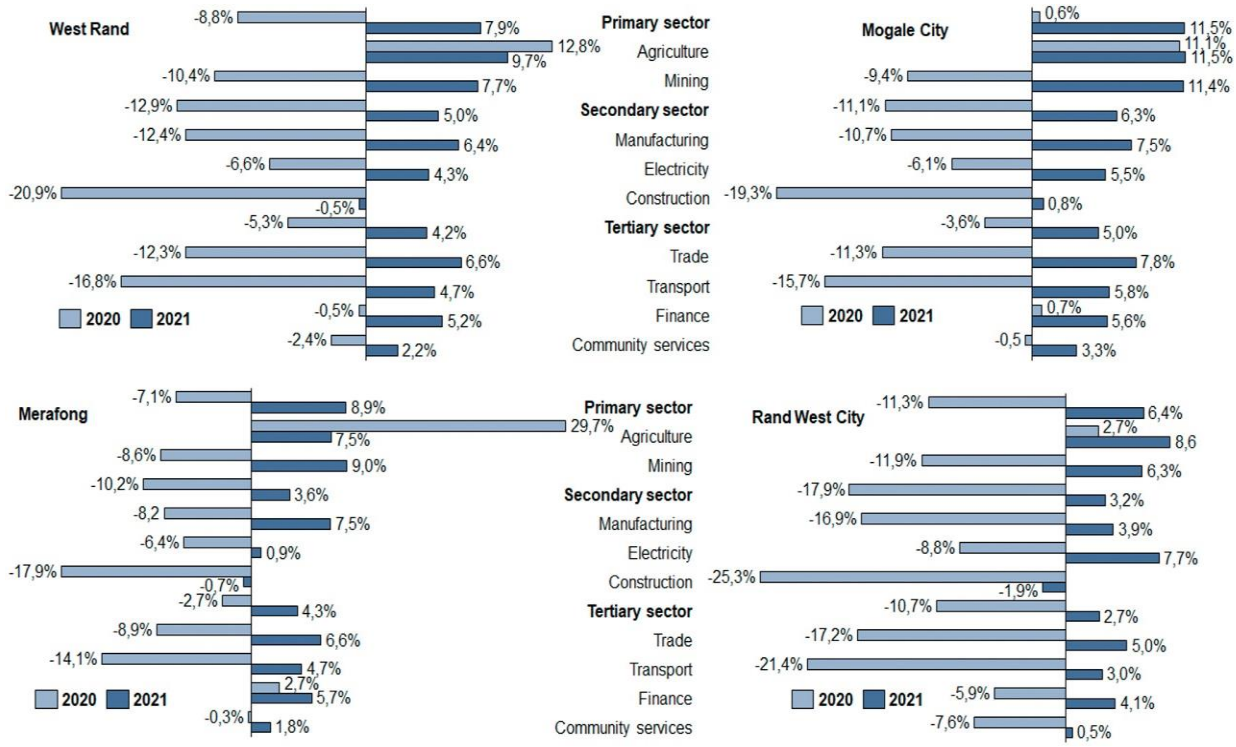


Source: IHS Markit, 2022

Similarly, in the West Rand, like other regions, economic output has declined for several years, with negative growth rates going back to the start of the review period. The decline in the mining activity of the district over the years has resulted in reduced total output. Mining accounted for 31 per cent of the West Rand's economic output in 1996; it shrunk to an estimated 19.5 per cent by 2021. However, the sector still accounts for the second highest share of economic activity in the region.

The Rand West City has recorded a negative growth rate for most of the review period. The 2021 estimates indicate a positive recovery for all the regions, with the district estimated to have grown by 5.5 per cent. GDP growth is forecast to slow in 2022 and 2023, rising only by 0.4 and 1.3 per cent, respectively, in the district. The Rand West City had the biggest contraction at 12.6 per cent in 2020 and is estimated to have recovered to 4.4 per cent in 2021, before declining to 2.3 per cent in 2022.

Figure 4.6: Sector Output Growth



Source: IHS Markit, 2022

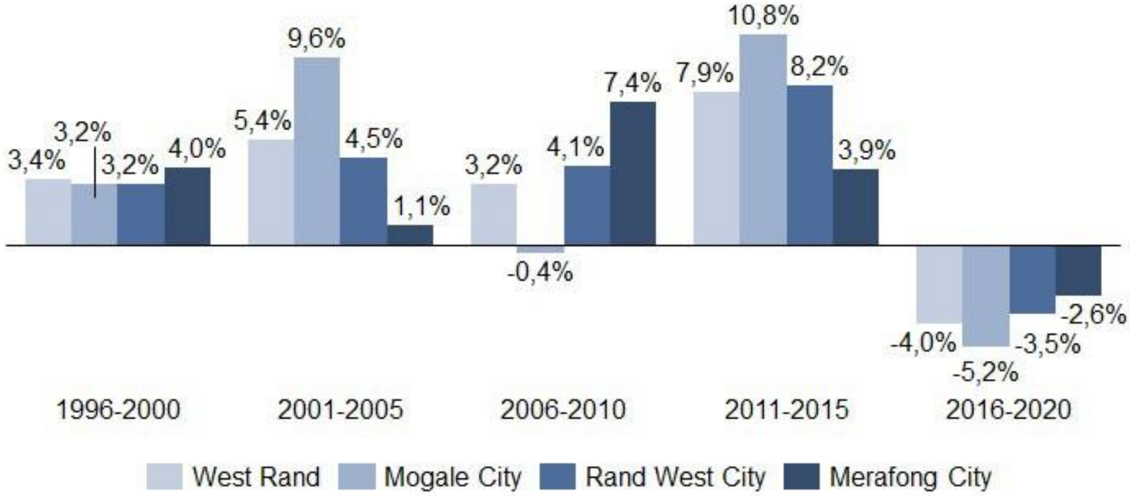
Figure 4.6 shows sector growth for the West Rand and the local municipalities. The district has also seen the highest contractions in the construction sector, recording a decline of 20.9 per cent in 2020 before a relative improvement however, still negative at 0.5 per cent. In Mogale City, construction decreased by 19.3 per cent, while it declined by 25.2 per cent in Rand West city and by 17.9 per cent in Merafong in the same period. The restriction of mobility of people and the halt of existing and planned projects affected the sector across regions. The agriculture sector has recorded growth for 2020 and is expected to record positive growth for 2021. Mining activity in the district region grew by 7.7 per cent, following a decrease of 10.4 per cent in 2020.

3.6. Investment Landscape

At a global level, the United Nations Conference on Trade and Development (UNCTAD) investment monitor has shown that foreign direct investment (FDI) took a knock in 2020, falling by 12 per cent or USD616 billion. In developing economies such as that of South Africa, these investments remain crucial for productivity, infrastructure development and economic recovery prospects.[4] The gross fixed capital formation numbers from the South African Reserve Bank (SARB) shows a decline in both investment activities by private business enterprises and that of the general government in the third quarter of the year 2021 at negative 1.3 and 0.9 per cent respectively. Investment activities by public corporations showed an increase of 9.5 per cent in the same period.

3.6.1 Investment Trends

Figure 4.9: Average Growth in Investment



Source: Quantec Research, 2022

Figure 4.9 shows average growth in gross fixed capital formation for the West Rand district and its local municipalities. With the reliance on mining activity in the district and the decline over the years, growth in investment has fallen over the review periods. In Rand West City, investment declined by an average of 5.2 per cent between 2016 and 2020 and by 4 per cent in the district during the same period.

3.7 Labour Market Developments

Despite the improvements in economic activity in the first half of 2021, the labour market is likely to have lagged the economic recovery in Gauteng. Historically, the district municipalities have experienced poorer labour market conditions, with high unemployment and low participation rates. The pandemic further exacerbated these conditions.

Table 4.3: West Rand Labour Market Indicators

2019	West Rand	Mogale City	Merafong City	Rand West City
Employment	295 380	116 074	102 881	76 426
Unemployment – official definition	141 101	66 795	15 148	59 159
Discouraged work seekers	28 119	10 968	9 277	7 874
Rates %				
Unemployment rate – official definition	32,7%	33,0%	16,8%	42,8%
Unemployment rate – expanded definition	36,9%	36,4%	24,5%	45,9%
Labour absorption rate	48,0%	48,0%	57,4%	41,4%
Labour force participation rate	71,3%	71,6%	69,0%	72,4%

2020	West Rand	Mogale City	Merafong City	Rand West City
Employment	257 633	94 313	103 225	60 095
Unemployment – official definition	151 541	72 134	13 923	65 484
Discouraged work seekers	34 912	15 614	8 367	10 931
Rates %				
Unemployment rate – official definition	38,7%	40,5%	15,4%	53,1%
Unemployment rate – expanded definition	43,7%	45,3%	22,6%	56,9%
Labour absorption rate	39,2%	36,9%	58,2%	29,9%
Labour force participation rate	64,0%	61,9%	68,8%	63,7%

Table 4.3 shows selected labour market indicators for the West Rand region and its locals. The number of employed people between the two review periods decreased in the district and in all the local municipalities, except in Merafong City. The total number of employed people decreased from 295 380 at the district level in 2019 to 257 633 in 2020. In Mogale City, this decreased from 116 074 in 2019 to 94 313 people in 2020. However, in Merafong City, the total number of employed people increased from 102 881 in 2019 to 103 225 in 2020.

The district's labour force participation rate declined from 71.3 per cent in 2019 to 64 per cent in 2020. In Mogale City, this dropped from 71.6 per cent in 2019 to 61.9 per cent in 2020. In Merafong City, it decreased from 69 per cent in 2019 to 68.9 per cent in 2020, while in the West Rand City it dropped from 72.4 per cent to 63.7 per cent during the same period.

3.8 Environmental Analysis

The Merafong City Local Municipality (MCLM) is located in the western section of the West Rand District Municipality (WRDM). The WRDM's jurisdiction comprises three local municipalities (Mogale City, RandWest, and Merafong City) and a district management area, which comprises a portion of the cradle of humankind world heritage site.

Typical pressures exerted on the environment in the MCLM include abiotic pressures such as climate changes, rainfall gradient, temperature, fire frequency, floods and drought (WRDM, 2005) and the following anthropogenic pressures:

- Agricultural practice (cultivated land, grazing);
- Mining and industrial development;
- Informal settlement;
- Poaching and plant harvesting (for medicinal and food purposes);
- Uncontrolled veld fires;
- Wetland destruction (including peat mining);
- Water pollution due to mining, industry, inadequate sewage management, agriculture and waste disposal;
- Flooding (inadequate storm water management, erosion due to unstable soil structures and underlying geology, retention feature failure, urbanisation and the increased need for roads); and Alien vegetation invasion;
- Inappropriate land-use planning where development has been allowed to take place in close proximity to sensitive environments and;

The WRDM State of the Environment Report, 2011, which is a 10 year plan, included a State of the Environment Report for Merafong City. The State of the Environment investigated amongst others the biodiversity, water, air quality, land use, socio-economic factors, governance, heritage and geology. The status quo of each of these aspects are summarised below.

Biodiversity

The biodiversity of the MCLM did not change significantly since the compilations of the previous SoER (2006). No other State of the Environmental has been done since 2006 due to lack of funds. The percentage land in the MCLM that is considered irreplaceable has decreased from 3.7% to 2.6% since the first version of the C-Plan.
The vegetation type classification also changed to Low conservation value Rebelo classification to Mucina & Rutherford (2006) and can therefore not be compared to the findings of the previous SoER. The MCLM currently incorporates 6 veld types (Mucina & Rutherford, 2006) of which none are sufficiently conserved in the MCLM, and 5 are not conserved in the MCLM at all. According to the South African National Biodiversity Institute (SANBI, 2009) 62% of the MCLM is still natural, but due to changes in scale and classification this cannot be compared to the previous SoER.

No ridges in the MCLM are currently conserved, while 9% of wetlands in the municipality are conserved. Alien species lists were not provided in the previous SoER, and could therefore not be compared to the current alien species occurrences.

Endemic plant species were provided by SANBI (2010) and includes Erica alopecurus. Endemic invertebrates are the same as in the previous SoER. Red Data Listed (RDL) were provided by the Gauteng Department of Agriculture and Rural Development (GDARD). There are currently 4

RDL plant species, 1 RDL mammal species, 12 RDL bird species, 1 RDL invertebrate species and 1 RDL amphibian in the MCLM.

Within Gauteng and the West Rand there are 2 important frameworks that guide spatial planning and land use management namely the Gauteng Environmental management Framework and the West Rand bioregional Plan.
The GEMF replaces all other EMFs in Gauteng. The objective of the GEMF is to guide sustainable land use management within Gauteng. It serves the following purposes:

- To provide a strategic and overall framework for environmental management in Gauteng.
- To align sustainable development initiatives with the environmental resources, developmental pressures as well as growth imperatives of Gauteng.
- Determine geographical areas where certain activities can be excluded from an EIA
- Identify appropriate, inappropriate and conditionally compatible activities in various Environmental Management Zones in a manner that promotes proactive decision making.

Water

The data on water quantity has not been updated recently and no comparison can be made between this report and the previous SoER (2006). Flow volumes obtained from DWA (2010) indicated that the flow in the Mooirivierloop at Blaauwbank has significantly reduced since the year 2000. The other rivers had a more constant flow. Data on water availability and requirements of the Downstream of Vaal Dam Subarea of the Upper Vaal Water Management Area (WMA), in which MLM is located, was obtained from DWAF (2003).

This data was produced in the year 2000, and has not been updated yet. According to DWAF (2003) water requirements in the Downstream of Vaal Dam Subarea was predicted to range between 2518-3458 million m^3 per year by 2025. In the year 2000 only 2113 million m^3/year was available for human consumption in the Downstream of Vaal Dam Subarea (DWAF, 3002). The environmental reserve was determined to be 57 million m^3/year (DWAF, 2003).

The previous SoER did not sufficiently report on water quality, therefore some of the data from this report cannot be compared with the previous SoER. Water quality was measured in terms of salinity, nutrient concentrations and Acid Mine Drainage (AMD) and radioactivity. Salinity of the water in MCLM was generally high. The Loopspruit had the most significant increase in salinity levels. There has been no significant change in nutrient concentrations in the MCLM over the past five years. PO_4 concentrations are high in the surface water of the Loopspruit River, but do not pose any threats to human health. AMD in the MCLM was measured in terms of uranium concentrations. Data on uranium concentrations in the MCLM were not sufficient and can only be used as an approximate indication, but proper sampling must still be done.

Available uranium concentration data were more or less constant for the past 5 years, but these concentrations exceeded domestic guideline values and are within toxic levels. According to the Brent Report by BC Associates (2007), more than 50% of sampled sites in the Wonderfontein Catchment that crosses the MCLM may be exposed to radiation exceeding the effective dose limit of 1 mSv/a. Human exposure pathways are predominantly via pasture and crops irrigated with contaminated water, radioactive elements re-suspended in sediments of water bodies and the agricultural use of land contaminated with runoff from slimes dams.

Aquatic ecosystem integrity was determined in terms of available data on the status of macro-invertebrates, riparian vegetation, fish assemblage and habitat integrity. Macro-invertebrate conditions up- and downstream of the Donaldson Dam were determined to be **fair** to **very poor** respectively. The macro-invertebrate condition for the Loopspruit is **fair**. The Habitat Index (HI) for the Donaldson Dam and Loopspruit is **fair** and **good-fair** respectively.

Air

No information on air quantity was given in the previous SoER (2006) and could not be compared to the limited air quality data available for this study. The Municipality does not have an air quality monitoring station. Gauteng Department of Agriculture and Rural Development (GDARD) indicated that studies were done and concluded that air quality monitoring station is not required for the Jurisdiction of this Municipality. Based on Dust monitoring conducted by the various mining companies, the dust fallout levels in the MCLM is slight to moderate and fall below the residential threshold. It was determined that PM10 is the most significant pollutant in the MCLM. It is recommended that additional data be collected in the future in order to determine trends and changes in air quality. Department of Environmental Affairs (DEA) indicated that possible funds could be made available for an Air Quality Plan for the entire WRDM in the 2019/2020 financial year, which will assist with the additional data and studies. However the Air Quality Management Plan for the entire WRDM planned for 2019/2020 was not done due to lack of funds and it is not yet known when the funds will be available for this project.

Land

Land use and land condition did not change significantly since the last SoER (2006) no other State of the Environmental has been done since 2006 due to lack of funds. The information is continuously done on different scales, which causes discrepancies in the data. The most significant land uses in the MCLM is mining, agriculture, residential and informal settlements. It is recommended that data is collected in a consistent way that could be compared to establish trends.

Socio-economic

The following socio-economic changes occurred from the 2001 to 2011 census:

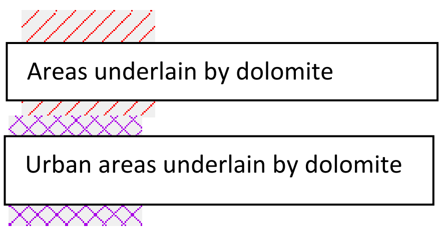
- The population in MCLM decreased from 210 480 to 188 843.
- Informal settlements reduced from 32% to 23%, while formal housing percentages increased from 68% to 73%.
- The mining sector contributes 28% to the GGP, which is the highest contribution of all sectors.
- Employment showed a slight increase while unemployment slightly decreased. Employment increased in all sectors, except agriculture. Employment increased most significantly in the electricity, gas and water supply sector. While mining had a negative growth in the employment percentage, it still employs the highest percentage of people.
- People older than 20 years with tertiary education increased, while those with Gr. 12 showed a slight decrease. Secondary school attendance increased.
- Of the roads in the MCLM 14% is in a very good condition and 39% is in a very poor condition. Busses, mini busses and trains are used for public transport. Weekly refuse removal increased while private waste dumps decreased. Use of electricity and candles for lightning increased. Piped water in dwellings increased, while the use of boreholes and piped water in the yards decreased. The use of flush toilets decreased while the use of pit toilets increased.
- Property related crime in the MCLM increased, while other forms of crime reduced.

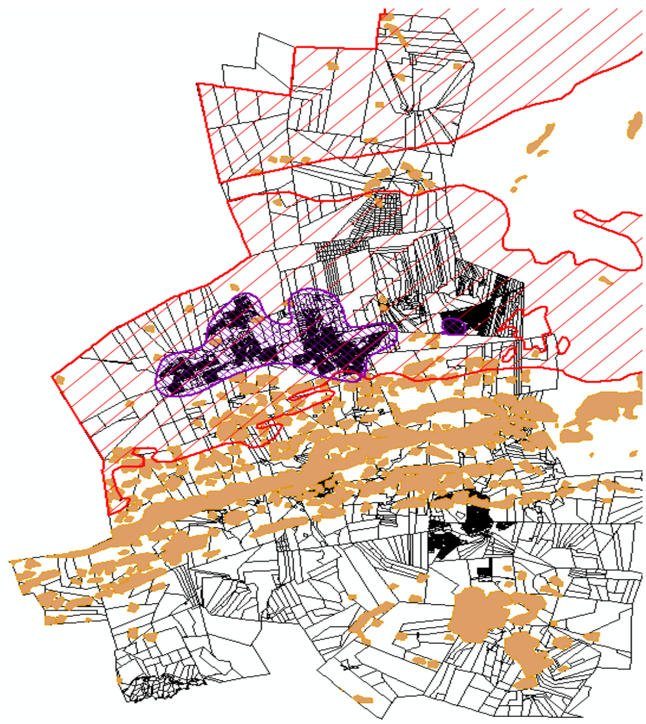
Cultural Heritage

The cultural heritage did not change since the last SoER, 2006 and no other state of the Environmental Report for the municipality has been undertaken due to lack of funds.

Geology

Merafong is affected by the occurrence of dolomite within the Municipal Area. Past experience in the region has highlighted the dolomitic limitations affecting the municipal area, especially with regard to township development. The resettlement of Khutsong to safer geological land has received major attention and is adopted as a Presidential Project. The risks of dolomite can be managed to such an extent that normal life and economic activities can continue. Many urban areas in all 9 provinces of South Africa are underlain by dolomite such as Centurion, Benoni, Germiston, Port Elizabeth and Saldanha Bay. If dolomite is managed properly its effects can be reduced by more than 90%. Merafong is experiencing problems with aging 'wet services' which can lead to sinkhole formation. Infrastructure backlogs need to be addressed as a matter of urgency in order to reduce risks to acceptable levels.
As indicated in **Figure 10**, only the northern urban areas are affected by dolomite.





Dolomite Conditions

The municipality is faced with a challenge of dolomitic land in the areas of Khutsong proper township as well as Carletonville. The areas are underlain with dolomite which perpetuates the formation of sinkholes. The infrastructure gets affected by formation of sinkholes as we have to reroute water and sewer services as and when the formation occurs.

Major Effects of Sinkholes

Over the past 3 years we have experienced shut down of bulk water infrastructure due to formation of sinkholes in the areas of Carletonville and Khutsong. Two reservoirs had to be decommissioned (Carletonville & Khutsong) upon being discovered that they are affected by the sinkholes at their bases. A pipeline was also affected at Adatta, feeding Welverdiend and Khutsong ext.5.

The above situation led to the municipality declaring a state of disaster to National Disaster Management in 2016. The declaration assisted the municipality in obtaining funding to rehabilitate some of the sinkholes that were major and affecting the infrastructure negatively. The funding assisted although it was not sufficient to fully address the matter. The municipality continuously applies for further funding to the relevant disaster offices to address the matter. The funding does not come in bulk as desired but rehabilitation of sinkholes is prioritised according to their urgency.

3.9. Financial Performance Overview

MERAFONG CITY LOCAL MUNICIPALITY FISCAL PLAN FOR THE MEDIUM TERM EXPENDITURE FRAMEWORK FOR 2023/2024 TO 2025/2026

PURPOSE

One of the activities of the compilation of the Integrated Development Plan is to compile a comprehensive financial plan for next three years for *Merafong City* Local Municipality.

BACKGROUND

In essence a financial plan encompasses the development, implementation, and evaluation of a long-term plan for the provision of basic municipal services and capital assets. Such a plan aims to help Municipal Councillors and other decision makers make informed choices about the provision of basic services and capital assets and to promote stakeholder participation in the process.

Such a financial plan should set out the municipalities estimated expenditure over the medium-term that is the next three financial years, based on its goals and objectives, as well as the resources necessary to achieve this. In addition, the financial plan must set out where funding for the planned expenditure will come from. The preparation of a comprehensive financial plan will enable the municipality to assess its performance in relation to its service delivery goals, link its budget to the IDP and exercise effective financial control.

The approach is based on the premise that sound financial planning involves more than forecasting previous year's expenditure and income based on historic trends. Such an approach assumes that historic trends will continue into the future. Given the significant changes, which have swept through the local government sphere since 5 December 2000, we believe that forecasting alone is of limited value for financial planning purposes.

The approach to the preparation of a detailed financial plan for the Merafong City Local Municipality involves the following phases:

Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
Planned Financing	**Identify Sources of Revenue**	**Prepare Revenue & Expenditure Plan**	**Compile & Recommend Financial Policies**	**Prepare Financial Plan Summary**

PHASE 2: PLANNED FINANCING

Upon completion of the status quo assessment, resulting in an exact understanding of the council's financial position, the next phase was to determine the councils financing need over the medium-term. In other words, determine what expenditure the Municipality plans to undertake over the medium-term. This phase involved:

Reviewing the Municipality's planned capital programme and the anticipated expenditure. In this regard we reviewed the Municipality's IDP (Mini business plans) and in particular the projects which have been identified as priorities within the IDP. We also reviewed each Department's planned capital programme, as many departmental capital projects, normally does not form part of a typical IDP; Review service backlogs, new housing projects and population projections in order to determine service needs, which will have to be financed;

- Reviewing the Municipality's proposed organizational structure and assessing its cost implications;

- Reviewing proposed community projects and programmes by Departments and assessing their cost implications;

- Identify factors, which influence expenditure levels;

- Compilation of an expenditure schedule relating to the day-to-day operations and needs of the Municipality (Operational Budget)

PHASE 3: IDENTIFY SOURCES OF REVENUE

The next step in the compilation of the financial plan was to identify the revenue base of the municipality. This phase included the following activities:

Review alternative service delivery mechanisms, such as Municipal Service Partnerships and shared services and the relative merits and demerits of each alternative;

Assess options for increasing user charges and fees based on factors such as the impact of inflation, other cost increases, the adequacy of the coverage of costs and current competitive rates. In addition we assessed the implications of increasing service charges and fees, including the financial impact on households, particularly poor ones;

- Review existing service charges and fees. Municipalities use service charges and fees to fund the provision of municipal services;
- Review the nature, extent, purpose and predictability of national and provincial grants and agency payments;
- Identify other revenue opportunities, such as leases, sale of non-core assets and the like;
- Identify revenue constraints, such as maximum service charges and poor payment levels;
- Identify potential threats to municipal revenue, including changes in grant allocations.
- Compilation of a revenue schedule based on daily operations and normal income sources.
- This process incorporates the tariff policy as the basis for determination of operational revenue; and
- Review findings from the Status Quo Report and adjust the revenue schedule accordingly.

Overview of Budget Assumptions

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

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

The High Court application regarding the VAB is still pending the finalisation of legal documents. The Mining Houses are still paying the interim amount in regards the GV19, the filing of appeals in respect of GV19 is awaited. The mines have lodged an application in the High Court against the finalisation of SV6. The matter is still dragging which also impacts negatively on the revenue collection. The Valuation Appeal Board heard the arguments from both the Mines and the Municipality. The Month of March 2023 will be reserved for the hearings. The VAB Ruling in respect of the continuation of the appeal hearing for the following dates:

1. 7-10 March 2023;
2. 13-17 March 2023; and
3. 22-24 March 2023.

This has, over the years, subsequently negatively affected council’s ability to reduce service delivery backlogs. Programs planned for the outer years had to be cut back and reprioritised.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people led government.

Municipal Budget and Reporting Regulations (MBRR) and National Treasury’s MFMA Circular No. 123 and all Mscoa Circulars were used to guide the compilation of the 2023/2024 MTREF. The municipality is using version 6.7 of the mSCOA chart in preparation of budget that must be uploaded on the GoMuni portal.

Municipalities are under pressure to generate and collect revenue for service delivered. The ability of customers to pay for services is declining and this means that less revenue will be collected. Therefore, municipalities must consider the following when compiling their 2023/24 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- Automate business services where possible to increase efficiencies and lower customer costs;
- Prioritise the filling of critical vacant posts, especially linked to the delivery of basic services; and;
- Curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation
- The capital projects of the municipality will be funded largely from grants and subsidies from other spheres of government because of the unfavourable working capital.
- With the amendments to the mines valuations, and the large increase in Bulk Water, General Expenses and Repairs and Maintenance will have to be curtailed. A zero-base budgeting

approach is adopted to prioritise expenditure and avoid the overcommitment of the municipality.

- Cost containment pertaining to the following:
    - Contracted services
    - Telephone costs
    - The management of the fleet and usage of vehicles.
    - Attendance of conferences
    - Travel and subsistence
    - Overtime

The following expenditure will not be catered for due to the financial situation of council:

- Entertainment,
- Catering at meetings,

The municipality implemented a new valuation roll for the period 2019-2024 with effect from 01st July 2019, but the outcome of the Valuation Appeal Board has impacted on the provision for property rates.

The South African economy and inflation targets

GDP is expected to grow by 0.9 per cent in real terms in 2023, compared with an estimate of 1.4 per cent at the time of the medium-term budget policy statement (MTBPS), recovering slowly to 1.8 per cent in 2025.
The economic outlook faces a range of risks, including weaker-than-expected global growth, further disruptions to global supply chains and renewed inflationary pressures from the war in Ukraine, continued power cuts and a deterioration in port and rail infrastructure, widespread criminal activity, and any deterioration of the fiscal outlook.

Government is taking urgent measures to reduce load-shedding in the short term and transform the sector through market reforms to achieve long-term energy security. Several reforms are under way to improve the performance of the transport sector, specifically freight rail and to improve the capability of the state. The following macro-economic forecasts must be considered when preparing the 2023/24 MTREF municipal budgets.

These economic challenges will continue to exert pressure on municipal revenue generation and collection levels; hence a conservative approach is advised for revenue projections.

The following macro-economic forecasts must be considered when preparing the 2023/24 MTREF municipal budgets.
Macroeconomic performance and projections, 2021- 2026

Fiscal Year	2021/22 Actuals	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
CPI Inflation	4.9%	6.9%	5.3%	4.9%	4.7%

In view of the aforementioned, the following table is a consolidated overview of the proposed 2023/24 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2023/24 – 2025/2026 MTREF

R thousand	Adjustment Budget 2022/23	Budget Year 2023/24	Budget Year 2025/26	Budget Year 2026/27
Total Operating Revenue	**R2 086 710 283**	**R2 211 912 899**	**R2 344 627 673**	**R2 485 305 334**
Total Operating Expenditure	**R2 086 710 283**	**R 2 253 647 105**	**R2 433 938 873**	**R2 628 653 983**
Surplus / (Deficit) for the Year	**R0**	**(R6 453 531)**	**(R89 311 200)**	**(R143 348 649)**
Total Capital Expenditure	**R227 000 165**	**R240 620 174**	**R255 057 385**	**R270 360 828**

<u>Budget Summary:</u>

<u>Operating Revenue</u>

The total operating revenue has increased by **6%** per cent from **R2 086 710 283** to **R 2 253 647 105** which amounts to **R125 202 616** for the 2023/24 financial year when compared to the 2021/22 Adjustments Budget.

<u>Operating Expenditure</u>

The total operating expenditure for the 2023/24 financial year has been appropriated at **R2 086 710 283** and translates into a budgeted surplus of **R6 453 531** When compared to the 2022/23 Adjustments Budget, operational expenditure has increased by **R166 936 822** or **6%** per cent

A correction had to be made on the provision for depreciation which was incorrectly captured in prior years by off-setting depreciation against accumulative surpluses.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the City.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.
The percentage increases of Rand Water bulk tariffs are above the inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's tariffs are largely outside the control of council. Discounting the impact of these price increases in lower consumer tariffs will erode the City's future financial position and viability. It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the City is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level

reductions. Within this framework the City has undertaken the tariff setting process relating to service charges as follows.

The revenue strategy is a function of key components such as:

- Growth in the municipality and economic development;
- Revenue management and enhancement;
- The estimated revenue collection based on current trends is 60%. The effort that is implemented by the municipality is to increase this rate to 70% of billed revenue.
- National Treasury guidelines are considered in compiling the MTREF budgets.
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- And the ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

For the 2023/2024 financial year tariffs increases for the major services were primarily driven by the following broad considerations:

- Political and social considerations;
- Move towards cost reflective tariffs over the medium term to ensure financial, and so service delivery, sustainability- cost recovery will be phased in gradually in consideration of affordability of services;
- Maintaining the Councils infrastructure in good state of repair, mindful of the affordability of services;
- Increase in bulk purchases;
- Capital investment plans;
- Current national electricity constraints;
- Trends in the national and local economy;
- The impact of inflation and other cost increases;

Within this framework the Council has undertaken the tariff setting process relating to service charges as follows:

Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term.

Cash flow from operating activities:

CASH FLOW FOR THE PERIOD 01 JANUARY 2023 TO 30 JUNE 2023						
DETAILS	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
INCOME						
Opening Balance	**0,00**	**-8 111 934**	**-16 400 529**	**-9 294 102**	**464 785**	**8 824 983**
Monthly Income	**78 850 000**	**78 673 339**	**78 389 885**	**78 995 321**	**77 597 132**	**78 388 952**
EQUITABLE SHARE			20 365 000	20365500	20 365 000	20 365 000
	78 850 000	78 673 339	98 754 885	99 360 821	97 962 132	98 753 952
EXPENDITURE						
FIXED EXPENDITURE						
SALARIES	-30 282 803	-30 282 803	-30 282 803	-30 282 803	-30 282 803	-30 282 803
	-30 282 803	-30 282 803	-30 282 803	-30 282 803	-30 282 803	-30 282 803
EXTERNAL LOANS						
NEDBANK **(QUARTERLY)**			-1 500 865			-1 500 865
DBSA**(6 MONTHLY)**			-1 185 658			
			-2 686 523			-1 500 865
CONTRACT PAYMENTS						
MUNICIPAL FLEET	-2 000 000	-2 000 000	-2 000 000	-2 000 000	-2 000 000	-2 000 000
MUNICIPAL FLEET (ARRANGEMENT)	-500 000	-500 000	-500 000	-500 000	-500 000	-500 000
SECURITY	-2 100 000	-2 100 000	-2 100 000	-2 100 000	-2 100 000	-2 100 000
WASTE MANAGEMENT	-432 000	-432 000	-432 000	-432 000	-432 000	-432 000
MUNICIPAL BUILDING	-165 000	-165 000	-165 000	-165 000	-165 000	-165 000
OFFICE MACHINERY (PHOTOCOPIER)	-360 000	-360 000	-360 000	-360 000	-360 000	-360 000
NASHUA	-360 000	-360 000	-360 000	0	0	0
FINANCIAL SYSTEM	-800 000	-800 000	-800 000	-800 000	-800 000	-800 000
FLEET SERVICING	-180 000	-180 000	-180 000	-180 000	-180 000	-180 000
FLEET SERVICING	-60 000	-60 000	-60 000	-60 000	-60 000	-60 000
FUEL	-1 300 000	-1 300 000	-1 300 000	-1 300 000	-1 300 000	-1 300 000
METER READING	-200 000	-200 000	-200 000	-200 000	-200 000	-200 000
CREDIT CONTROL	-150 000	-150 000	-150 000	-150 000	-150 000	-150 000
MUNICIPAL ACCOUNTS DELIVERY	-35 000	-35 000	-35 000	-35 000	-35 000	-35 000
SPCA	-35 450	-35 450	-35 450	-35 450	-35 450	-35 450
	-8 677 450	-8 677 450	-8 677 450	-8 317 450	-8 317 450	-8 317 450
OTHER CREDITORS						
ESKOM **(CURRENT ACCOUNT)**	-22 000 000	-22 000 000	-24 000 000	-22 000 000	-22 000 000	-22 000 000
ESKOM **(ARRANGEMENT)**	-1 500 000	-1 500 000	-1 500 000	-1 500 000	-1 500 000	-1 500 000
RANDWATER (**CURRENT ACCOUNT**)	-19 000 000	-19 000 000	-19 000 000	-22 000 000	-22 000 000	-22 000 000
RANDWATER **(ARRANGEMENT)**	-501 681	-501 681	-501 681	-501 681	-501 681	-501 681
OTHER CREDITORS (ie Stores)	-5 000 000	-5 000 000	-5 000 000	-5 000 000	-5 000 000	-5 000 000
TOTAL CREDITORS	**-48 001 681**	**-48 001 681**	**-50 001 681**	**-51 001 681**	**-51 001 681**	**-51 001 681**
TOTAL EXPENDITURE	**-86 961 934**	**-86 961 934**	**-91 648 457**	**-89 601 934**	**-89 601 934**	**-91 102 799**
SURPLUS/DEFECIT	**-8 111 934**	**-8 288 595**	**7 106 428**	**9 758 887**	**8 360 198**	**7 651 153**
CLOSING BALANCE	**-8 111 934**	**-16 400 529**	**-9 294 102**	**464 785**	**8 824 983**	**16 476 136**

The municipality cash flow from operating activities has shown deteriorated negative trend over the years with opening balance of negative R8.1 million which indicate that the revenue enhancement strategy of the municipality must be fully implemented in order to maximise revenue. The ability to collect revenue from our customers will lead to a positive cash and cash equivalent over the medium term which will automatically lead to a sustainable and funded budget to enable the municipality to honour its debts. The municipality is projecting to close with positive R16,4 million by end of June 2023 Projected cash and cash equivalents will indicate cash increase which are indicative of a sustainable budget and this will lead to the municipality to provide quality services to our communities. Continuous implementation of credit control policies and revenue enhancement strategy as approved by Council will be prioritised in order to maximise revenue.

Clear separation of receipts and payments within each cash flow category;

Clear separation of capital and operating receipts from government, which also enables cash from 'Ratepayers and other' to be provide for as cash inflow based on actual performance. In other words the actual collection rate of billed revenue.

Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term borrowing (debt).

Cash receipts as a percentage of ratepayer and other revenue

This factor is a macro measure of the rate at which funds are 'collected'. This measure is intended to analyse the underlying assumed collection rate for the MTREF to determine the relevance and credibility of the budget assumptions contained in the budget. It can be seen that the outcome is at 60 per cent for each of the respective financial years. Given that the assumed collection rate was based on a 60 per cent performance target, the cash flow statement has been conservatively determined. In addition the risks associated with objections to the valuation roll need to be clarified and hence the conservative approach, also taking into consideration the cash flow challenges experienced in the current financial year. This measure and performance objective will have to be meticulously managed. Should performance with the mid-year review and adjustments be positive in relation to actual collections of billed revenue, the adjustments budget will be amended accordingly.

Debt impairment expense as a percentage of billable revenue

This factor measures whether the provision for debt impairment is being adequately funded and is based on the underlying assumption that the provision for debt impairment (doubtful and bad debts) has to be increased to offset under-collection of billed revenues. The provision has been appropriated at 40 per cent over the MTREF. The provision is not the accepted leading practice.

Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into consideration when forecasting the cash position. The municipality aims to keep this as low as possible through strict compliance with the legislative requirement that debtors be paid within 30 days.

The municipality cannot afford any borrowings with the current financial position;

Transfers/grants revenue as a percentage of Government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. A percentage less than 100 per cent could indicate that not all grants as contained in the Division of Revenue Act (DoRA) have been budgeted for. The Municipality has budgeted for all transfers.

Consumer debtors change (Current and Non-current)

The purpose of these measures is to ascertain whether budgeted reductions in outstanding debtors are realistic. There are two measures shown for this factor; the change in current debtors and the change in long term receivables, both from the Budgeted Financial Position. Both measures show a relatively decrease in long-term receivables and increase in current debtor's.

Repairs and maintenance expenditure level

This measure must be considered important within the context of the funding measures criteria because a trend that indicates insufficient funds are being committed to asset repair could also indicate that the overall budget is not credible and/or sustainable in the medium to long term because the revenue budget is not being protected.

Asset renewal/rehabilitation expenditure level

This measure has a similar objective to aforementioned objective relating to repairs and maintenance. A requirement of the detailed capital budget (since MFMA Circular 28 which was issued in December 2005) is to categorise each capital project as a new asset or a renewal/rehabilitation project. The objective is to summarise and understand the proportion of budgets being provided for new assets and also asset sustainability. A declining or low level of renewal funding may indicate that a budget is not credible and/or sustainable and future revenue is not being protected, similar to the justification for 'repairs and maintenance' budgets.

Cash and short term liquidity
Merafong City municipality will continue to implement the revenue enhancement strategy approved by Council which aims to:
¬ To increase debt collection on municipal property rates and other service charges.
The Cash and short term liquidity is planned to be as follows:
¬ Year 1 (2023/24) – R20 million cash on hand
¬ Year 2 (2024/25) – R25 million cash on hand
¬ Year 3 (2025/26) – R30 million cash on hand

Collection Rates
The municipality collection rate is at average 50% and there is a serious need to implement the revenue enhancement strategy in order to maximise collection. The municipality has been diagnosed to have significant challenges in revenue collection and there are significant amounts of money owed to the municipality by customers especially from the townships.
The amount has accumulated over a period of time due to lack of effective controls in revenue collection. Since the municipality cannot cut electricity in townships in order to force customers to pay for other services like property rates, as this service is supplied by Eskom, the municipality will continue to make use of Debt Collectors as part of implementing stringent credit control policies. With the implementation of revenue enhancement strategy and also exercising very stringent credit control policies, the municipality is projecting to achieve the following:

Year 1 – 2023 collection rate might remain at same averaging 50%
Year 2 – 2024 collection rate will increase by 10% which will take us to 65%
Year 2 – 2025 collection rate will increase by 10% which will take us to 75%

FINANCIAL IMPLICATIONS OF CAPITAL DEVELOPMENT

The financial implications of capital developments can have a significant impact on the total financial needs of the Municipality. Projects identified within the IDP mainly centres around new housing projects, service delivery, economical development and growth within the community.

All these factors contribute to a large extend to the expenditure obligations of the Municipality. The current infrastructure in Merafong City Local Municipality is of such a nature that any new development will necessitate upgrading of the existing infrastructure.

Furthermore, new developments and growth within the population of Merafong City Local Municipality will require additional manpower for purposes of administration and maintenance of infrastructure. The financial implications with regards to manpower, maintenance and service delivery can only be determined once these development projects have reached a stage of completion and the social and economic impact on the community and surrounding areas have been established.

AUDIT OUTCOME

The municipality has seen a regression in the audit outcome to a disclaimer with findings in the current year under review when compared to the prior year's audit outcome. There was an increase in findings on non-compliance with laws and regulations. The audit of performance information has also regressed with several material misstatements identified.

The regression in the audit opinion on the annual financial statements (AFS) can be attributed to the instability of key administrative leadership positions which includes the positions of Municipal Manager and Chief Financial Officer as well as the failure to effectively implement the action plan to address prior year audit findings. Auditor General identified material misstatements in the AFS.

These misstatements which include misstatements on property plant and equipment, depreciation, investment property, impairment loss, trade payables, receivables, operational costs, contracted services, cash flow statement, prior year errors, operating leases and statement in comparison of budget and actual remained uncorrected. This was due to an inadequate and lack of competency in the preparation and review of the AFS and lack of systems of internal control to prevent and detect errors in financial information

RECOMMENDATIONS

Credit Control and Payment Levels

It has unfortunately become a reality that the rate of unemployment contributes to a low level of collecting debtors which are presently at 50. Due to increasing unemployment figures, most of the community members cannot afford to pay for services. However, one has to consider the fact that there has already been provided for the less fortunate consumers by means of the indigent policy and the provision of free basic services (6kl free water and 50Kwh free electricity in the 2023/2024 financial year) to indigent consumers.

Strict credit control will have to be implemented and maintained to achieve a payment percentage of 60% or more. Consumers who can afford to pay for services will be pursued to service their municipal accounts.

Financial Impact of Developments and Resettlements

It has to be emphasised that all new projects entered into, whether financed by means of external loans, income or grants, will have an impact on the current infrastructure and manpower requirements of the Municipality. Although various Impact Assessments have been performed the actual financial impact cannot be calculated accurately.

The construction of low cost housing must be looked at in the future. Council will have to develop high cost housing to offset the effects of low cost housing. The balance must be contained.

Intervention is required to increase the equitable share to fund council's indigents to ensure that services will be provided in an effective and efficient manner.

Non-core Functions

As discussed above, a formal investigation into the viability of non-core functions should be launched as these functions are currently financed by means of Assessment Rates.

CLOSURE

Sound financial management demands that a municipality effectively control its level of revenue and expenditure and appropriately allocates public resources amongst its departments and programmes. To this end it is necessary for Merafong City Municipality to prepare and implement a comprehensive, accurate and transparent financial plan, which helps it to identifying its operating and capital financing needs and assists it to raise the revenue needed to meet these requirements.

The key characteristics of the Financial Planning Process are that it:

Incorporates a long-term perspective;

Establishes linkages to organizational goals and objectives as outlined in the Integrated Development Plan (IDP);
Focuses financial decisions on results and outcomes;

Involves and promotes effective communication with stakeholders and local communities; and provides incentives to municipal management and employees.

It is council's view that this financial plan includes the above characteristics. However, the plan can only be successful if all Councillors, employees and members of the community ensure that day-to-day operations and strategic planning are in accordance with this plan and that any changes be incorporated in an annual updated plan.

CAPITAL INVESTMENT PROGRAMME

Developmental Local Government - in essence - require extensive capital investments in infrastructure. The Capital Investment Program of ***Merafong City*** Local Municipality as outlined in the Spatial Development Framework and Fiscal Plan will guide private investment. To produce the desired urban form outlined in the Framework. The Capital Investment Program is captured and will be executed as indicated in the capital budget. Only secured funding forms part of the investment programme.

The key principle of the Infrastructure Investment are the following:

Infrastructure should support nodal development and a movement network.

Infrastructure capacity within the urban development boundary should be augmented and upgraded to ensure efficient urban form and infill development;

Where spare capacity exists, consolidation and intensification of existing urban development is most efficient;

Development of vacant land in areas with spare capacity should be given first priority, with areas requiring extension of existing infrastructure as second priority;

Balance should be struck in between investment in new infrastructure and maintenance and refurbishment of existing infrastructure;

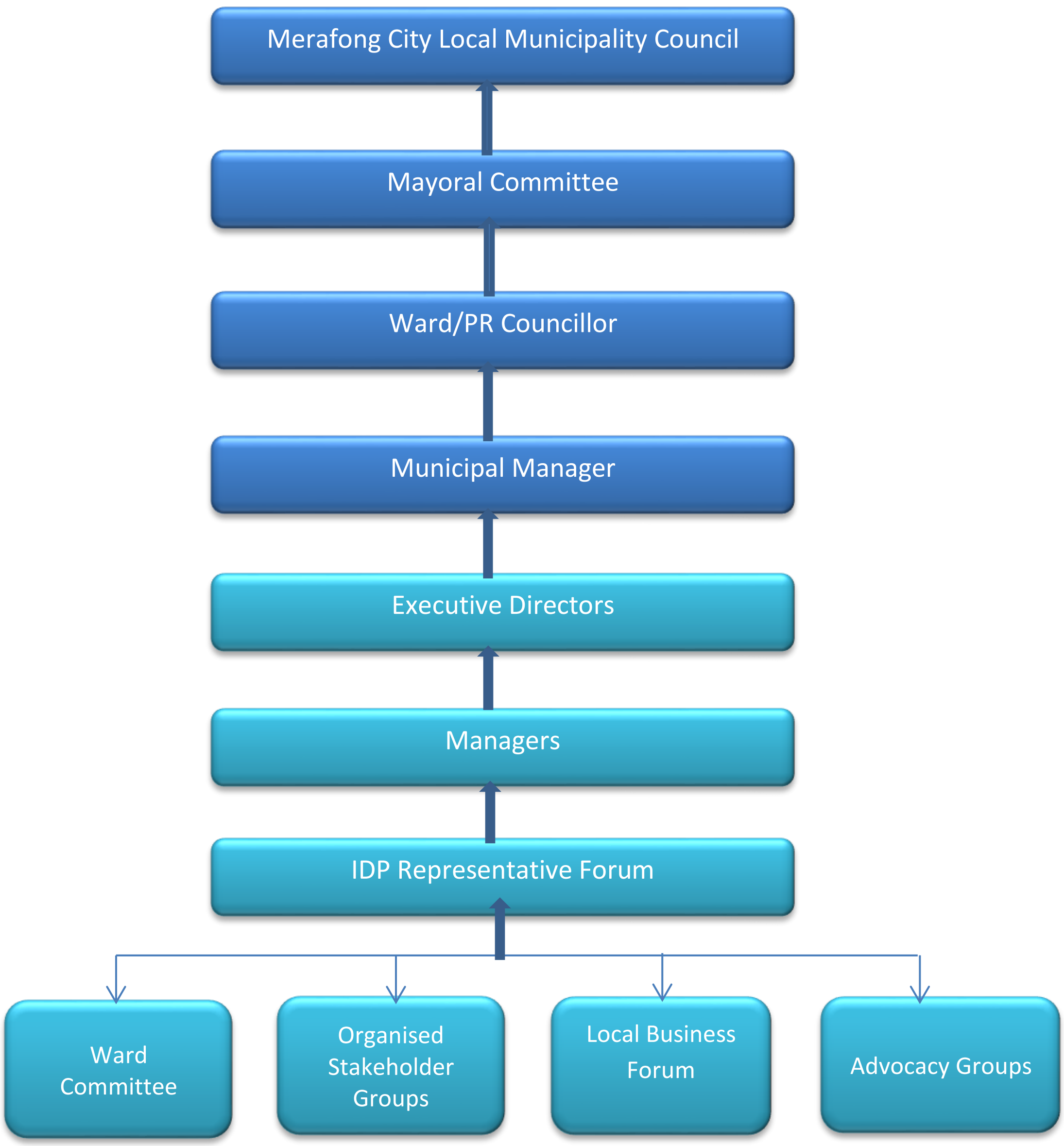
New infrastructure should be provided in areas, which are linked or can be linked directly to the movement network and can be promoted with social services;

Medium- to high-density residential development is promoted to make for optimal use of infrastructure; Public investment in marginalized areas is essential to spur development and create an economic base;

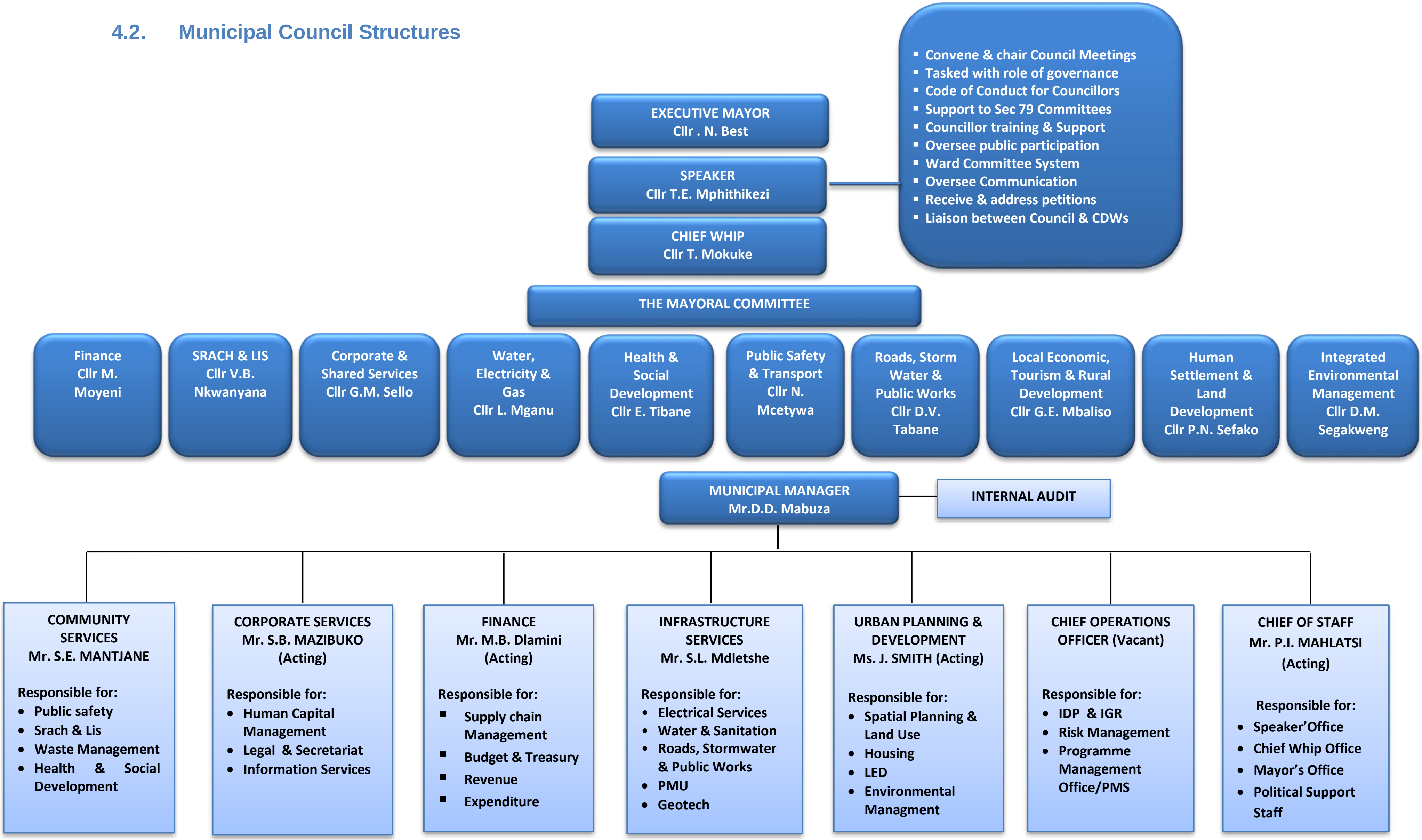
It is of apparent importance that no infrastructure investments will be made in areas that are geologically at risk for urban development.

4. Section C: Powers and Functions of the Municipality

4.1 Governance Structures



4.2. Municipal Council Structures



4.3 Council and Council Committees:

Merafong City Local Municipality is a Category B municipality with and Executive Mayor Governance system. The Executive Mayor is supported by ten (10) full time Mayoral Committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committee to which specific departments report.

The Speaker is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

The Chief Whip is responsible for ensuring compliance to the code of conduct for Councillors. Merafong City Local Municipality consists of twenty-eight (28) wards in terms of Section 18 (3) of the Local Government, Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

Approval and adoption of the IDP and Budget are few of the non-delegated functions in the municipality. Thus only full Council has the responsibility of approving the IDP and Budget. The IDP should be approved before end of financial year by the MCLM. IDP Representative Forum has to review and recommend that Council approves the IDP prior to Council adoption.

4.3.1 Section 79, Municipal Structures Act 117 of 1998 states:

(1) A municipal council may—
(a) Establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers;
(b) Appoint the members of such a committee from among its members; and
(c) Dissolve a committee at any time.
(2) The municipal council—
(a) Must determine the functions of a committee:
(b) May delegate duties and powers to it in terms of section 32:
(c) Must appoint the chairperson:
(d) May authorise a committee to co-opt advisory members who are not members of the council within the limits determined by the council;
(e) May remove a member of a committee at any time: and
(f) May determine a committees procedure.

4.3.2 Committees to assist executive committee or executive mayor

(1) If a municipal council has an executive committee or executive mayor, it may appoint in terms of section *79,* committees of Councillors to assist the executive committee or executive mayor.
(2) Such Committees may not in number exceed the number of members of the executive committee or mayoral committee.
(3) The executive committee or executive mayor—
(a) Appoints a chairperson for each committee from the executive committee or mayoral committee;
(b) May delegate any powers and duties of the executive committee or executive mayor to the committee:

(c) Is not divested of the responsibility concerning the exercise of the power or the performance of the duty: and,

(d) May vary or revoke any decision taken by a committee subject to any vested rights.

(4) Such a committee must report to the executive committee or executive mayor in accordance with the directions of the executive committee or executive mayor.

4.3.3 Functional Mandate:

Merafong City Local Municipality performs the following schedule 4B and 5B functions in accordance with Section 52 of the Constitution of RSA (Act 108 of 1996), read with Section 83 of the Local Government Municipal Structures Act, (Act 117 of 1998):

Municipal Function	Authorization	MCLM	District Municipality
Air pollution	No		Yes
Building regulations	Yes	Yes	Yes
Child care facilities	Yes	Yes	Yes
Electricity reticulation	Yes	Yes	
Local tourism	Yes	Yes	Yes
Municipal airports	Yes		Yes
Municipal planning	Yes	Yes	Yes
Municipal health services			Yes
Municipal public transport	Yes	Yes	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law.	Yes	Yes	
Stormwater management systems in built-up areas	Yes	Yes	
Trading regulations	Yes	Yes	Yes
Water and sanitation services limited to potable water supply sytems and domestic waste and sewage disposal systems.	Yes	Yes	Yes
Billboards and the display of advertisements in public places	Yes	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes	Yes
Cleansing	Yes	Yes	Yes
Fencing and fences	Yes	Yes	Yes
Local sports facilities	Yes	Yes	Yes
Municipal parks and recreation	Yes	Yes	Yes
Municipal roads	Yes	Yes	
Noise pollution	Yes	Yes	Yes
Pounds	Yes	Yes	Yes
Public places	Yes	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes	Yes
Street trading	Yes	Yes	Yes
Street lighting	Yes	Yes	Yes
Traffic and parking	Yes	Yes	Yes

5. Section D: Process Followed to Develop IDP

The 2023/2024 IDP and Budget Process represents the second review of the municipality's 2021-2026 IDPs cycle.

The Integrated Development Plan (IDP) is a single and inclusive strategic planning instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget Alignment of a municipality.

IDP Process Plan

The 2023/2024 IDP Process Plan was approved by Council to mark the second annual review of the 2021 -2026 five (5) year IDP cycle.

In its Council meeting held on the 31st August 2022 Merafong City approved an IDP/Budget 2023/2024 process plan. The plan provides timeframes as to when each phase and activity of the IDP and Budget would take place.

The municipality ensures smooth and seamless process of public participation led by Ward Councillors. IDP and Budget process was fair, transparent and reached all the community members within municipal jurisdiction. Difficulties experienced with access to the community of Kokosi due to volatile environment of perpertuated protests, however ward committee structures were consulted as community representatives.

The context of the 2023/2024 IDP is a process that consists of sub-activities that culminate into the adoption of the IDP and Budget by the Council of Merafong City Local Municipality which includes the following:

Table below provides all activities, responsibilities and time-frames:

ACTIVITIES	RESPONSIBLE	DATES
PLANNING PROCESS		
Preparation for revised IDP Process Plan	IDP Section	July 2022
Adoption of IDP/ Budget Process Plan for 2023/2024 IDP/Budget.	Council	August 2022
Public notice of the adopted IDP/Budget Process Plan for 2023/2024 IDP/Budget Review	IDP Section	September 2022
Submission of the IDP Process Plan to MEC for Local Government, National & Provincial Treasury Departments	IDP Section	September 2022
STATUS ANALYSIS PHASE		
Demographic & Service Delivery data analysis	IDP Section	September 2022
Socio-Economic data analysis	ED & P Department	September 2022
Institutional data analysis	CSS	September 2022

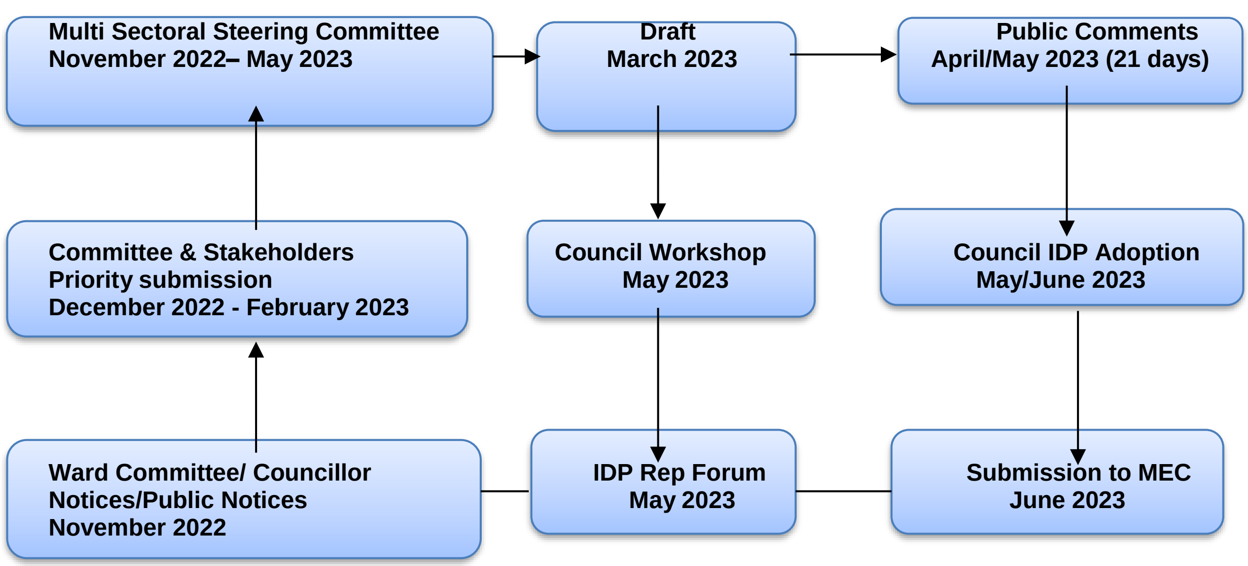
Spatial data analysis	ED & P Department	September 2022
Environmental sustainability data analysis	ED & P Department	September 2022
PUBLIC CONSULTATION PHASE		
Review of 2023/2024 public participation to determine the following: • What needs to be improved for the public participation? • What are the possible alternatives for the next public participation?	All Executive Directors, IDP Section and Public Participation Office.	October 2022
• Facilitation of public consultation and participation within the wards. • Ensuring communities understand the purpose and the key mechanisms of the IDP and Budget process and also motivating the community to actively participate;	Ward Councillors & Ward Committee members	October 2022
Public Participation – IDP Roadshows Presentation to the Community/Stakeholders	IDP Section, Public Participation Office & HOD's	November 2022 – December 2022
IDP Roadshow Report(s) • List of community priority needs • List of all community needs submitted to departments for consideration	IDP	December 2022

STRATEGIC ALIGNMENT PHASE		
Vision and Mission	All Departments	Jan/Feb 2023
Objectives and development priorities	All Departments	Jan/Feb 2023
Priority Programme and Project Identification	All Departments	Jan/Feb 2023
PERFORMANCE AND BUDGET REVIEW PHASE		
Submission of Mid-year performance report	PMO/PMS	Jan/Feb 2023

ACTIVITIES	RESPONSIBLE	DATES
PROGRAMME AND PROJECTS PHASE		
Priority Programmes and Projects	All Departments	Feb 2023
CAPEX and OPEX costing	BTO	March 2023
Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget	BTO	March 2023

ALIGNMENT OF NATIONAL & PROVINCIAL PROGRAMME PHASE		
Consideration and ensuring that MEC comments are addressed	IDP	March 2023
Integration and Alignment of sectoral plans into the IDP	IDP	March 2023
Integration and Alignment of operational plans into the IDP	All Departments	March 2023
FINAL CONSULTATION AND APPROVAL		
Tabling of the draft IDP/Budget	IDP/BTO	March 2023
Statutory Public Participation Process	IDP, Speaker's Office & HOD's	April/May 2023
IDP Roadshow Report • List of community priority needs • List of all community needs submitted to departments for consideration	IDP	April/May 2023
• Tabling of Annual IDP/Budget for consideration/ adoption.	Council	May 2023
• Submission of the approved IDP to the MEC of Local Government	IDP Section	June 2023

IDP REVIEW WORK PLAN 2023/2024



Elements of the IDP Process Plan

Elements of the Amended IDP Process Plan 2023-2024 Integrated Development Plan of the 5 years 2021-2026 entails the following elements:

- Time frame
- Mechanisms and procedures for alignment;
- Mechanisms for Public Participation.
- Binding plans and Planning requirements at Provincial and National level
- Procedures and principles for monitoring the planning process and amendments.

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is no later than 30 June 2023.

- Council approved the IDP Process Plan on the 31st August 2022 public notices were placed at municipal pay-points, libraries, notice boards and the local newspaper (Herald newspaper).
- The Councillors and Community members were informed about the Public Participation Process which commenced from , 10th November 2022 to the 30th November 2022.
- IDP Steering Committee meeting commenced from the 14th December 2022 and will continue till May 2023, to develop the content of the Draft IDP and to conclude the following phases:
    - Research, information collection and analysis;
    - Vision, objectives and strategy
    - Development of Progammes and Projects
    - Integration and consolidation
    - Approval, Adoption and Publication.

The Draft IDP must still undergo the final phase of approval, adoption and publication that includes the following sub-phases:

- The Draft IDP to be tabled to Council on the 23rd March 2023.
- Public commenting process (21 days) starts on the 27th March 2023 until 26th April 2023.
- Provincial analysis/Assessment of IDP, April 2023.
- Council workshop sessions still to be held during the month of April/May 2023.
- IDP Representatives Forum sessions to be held during the month of May 2023.
- Council adoption to be held during May/June 2023.
- Council must finally approve the IDP document in order to be submitted to the MEC for Local Government and other relevant Stakeholders 10 days after its adoption.

Legislative Framework

The Municipal Systems Act (Act 32 of 2000) hereinafter referred to as the Act, prescribes that municipalities must adopt and follow a process to draft, consider and adopt an Integrated Development Plan. Parallel to the Act, the Local Government: Municipal Finance Management Act (Act 56 of 2003) states in section 21;

(a) that a "the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget -related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
(b) At least 10 months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for.

Roles and Responsibilities

Section 30 of the Act charges the Executive Mayor with the responsibility to manage the drafting of the Municipality's Integrated Development Plan in a manner that is in concert with section 29 of the Act. Furthermore, the Executive Mayor is empowered to assign responsibilities to the Municipal Manager relating to the drafting and tabling of the IDP before the Municipal Council for approval. The Municipal Manager in turn is supported by the IDP unit in managing the preparation of the IDP.

IDP Coordinators Forum

This forum is constituted by the IDP Manager of the West Rand District Municipality and all IDP Managers from the constituent local Municipalities within the West Rand area of jurisdiction. This forum provides these representatives with an opportunity to discuss issues of mutual interest and a framework for alignment. This forum meets at least once a month. This forum agrees on the District IDP Framework, for all other local to follow.

According to section 25 of the Municipal Systems Act, the municipal council is the body that has the competence to adopt the draft IDP.

Procedures for Alignment

Section 31(c) of the Act, requires the Municipality to align its IDP with the IDP of the District Municipality where such a Municipality is located. Furthermore, this section provides that the integrated development plan of a municipality must be aligned to National and Provincial plans of organs of the state. In this regard, the Gauteng department of Local Government and Housing through the MIDP unit continuously facilitates meetings of all Municipalities, National and Provincial Departments and Parastatals to iron out issues of alignment.

In order for MCLM to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The IDP process involves the following consultation process

5.1. Community Priorities for 2023 – 2024

Public Participation

Public Participation was undertaken by the Municipality during the months of November and December 2022. The objective was to engage communities on reviewing their priorities/needs that were raised in the previous cycle.

During this cycle the municipality also had a form placed in municipal buildings where the community could record their input towards the priorities /needs. Below it is a record of the needs sourced from the communities and mostly are repeats from the previous cycle. It is shown by the tables below that the community of the Municipality is concerned about maintenance of the existing infrastructure. The examples are the blocked sewer systems, water meter leakages, non functional streetlights, potholes and roads that need repairs.

5.1.1 Analysis of Community priorities/needs for 2023

The tables are divided by needs in relation to the KPA's/Goals of the municipality , which are to:

KPA 1 :Provide of Basic Service
KPA 2 :Promote Local Economic and Social Development
KPA 3 :Provide Municipal transformation and Organisational Development;
KPA 4 :Provide Financial Viability and Management
KPA 5 :Provide Good Governance and Public Participation
KPA 6 :Provide an Integrated Spatial Development Framework

The tables also show the Interventions required from Sector departments
These tables shows those issues raised by the community which need to be brought into the attention of Sector Departments eg. Department of Health, Depafrtment of Education etc…

KPA 1: To Basic Service Delivery:

The percentages are consistent in showing how the issue of maintenance of the existing infrastructure is a prioriority of the community of Merafong. Although the percentages have dropped slightly but they are still over 80% mark.

KPA 2: To promote Local Economic and Social Development:

The data shows a slight decrease in the percentage of the priorities from 100% to 96% the decrease can be attributed to the government's intervention on the Extended Public Works Prgorgrammes and the MISA Programme that employed 500 youth in Merafong. The SMME programmes also have improved where they get support on their trading facilities.

KPA 3: To provide Municipal transformation and Organisational Development:
This is more of an internal KPA and the community didn't raise any issue on it.

KPA 4: To provide Financial Viability Management

Data collected also shows a decrease in the needs raised in this KPA however the community still need an improvement in the billing system of the municipality.

KPA 5 Provide Good Governance and Public Participation

There are no alarming issues raised in this KPA however the need for an efficient Call Centre has increased from 18% in the 2022/2023 cycle to 21% in the 2023/2024 cycle. The other notable movement was on the establishment of youth services from 96% to 79% this is attributed by the impact of the youth programmes implemented by the Youth Office housed in the Executive Mayor's Office.

KPA 6 Provide an Integrated Spatial Development Framework

Under this KPA, the need for approvl of building plans have increased from 18% to 25%. The need for the municipality to address the issue of illegal occupation/and illegal buildings have decreased from 64% to 57% meaning the mucipality have implemented the by-laws on illegal land uses. The need for access to land has remained staic at 75% compared to the previous IDP public participation cycle.

Tables: Interventions required from Sector departments:

Summary of community needs that fall under government deparments:

Department of Health
The need for 24 hr Clinics;

Department of Social Development
Development of disability Centres;
Social Integrated Facilities

Department of Education
Secondary schools in new developed areas :

Department of Public Safety and Security
Access to Police Stations,
Access to Satelite Police Stations and
Police visisbility;

Department of Home Affairs
Access to Home Affairs Services;

5.2. Community Priorities Submitted Per Ward:

KPA 1: Basic Service Delivery

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
	1			**2022**	**2023**
Basic Water Access • **Formal Areas:** Number of household without access to water connections.	**X**	5,8,9,10,12,13,15,21,27	Water & Sanitation	36%	32%
• **Maintenance:** Sufficient maintenance to water network outside the yard (meter leakages, pipes)	**X**	1,2,3,4,5,6,7,8,9,10,11,13, 14,15,16,17,18,20,21,22,23, 24,25,26,27	Water & Sanitation	96%	89%
Informal Structures: • Number of households that do not have access to JoJo tanks/standpipes (25 litres per day)	**X**	1,4,5,9,10,11,13,15,21,22, 23,24,27	Water & Sanitation	57%	46%
• **Maintenance:** Sufficient maintenance to water network (taps, pipes)	**X**	1,2,3,4,5,6,7,8,9,10,13,15, 16,17,18,20,21,22,23,24,25, 26,27	Water & Sanitation	96%	82%
Sanitation Access: • **Formal Areas –**Each erven one flush toilet linked to sewer or septic tank.	**X**	1,10,21,27	Water & Sanitation	14%	14%
• **Maintenance of sewer blockages**	**X**	1,2,3,5,6,7,8,9,10,11,13,16, 17,18,20,21,22,23,24,25,26, 27	Water & Sanitation	96%	79%
• **Informal Structures** One VIP toilet or waste separatory or dry compositing toilet.	**X**	1,3,4,5,9,11,10,13,15,21,22, 23,24,27	Water & Sanitation	57%	50%
• **Maintenance of VIP's**	**X**	1,2,3,4,5,8,13,15,21,22,23	Water & Sanitation	61%	39%
Households with Basic Electricity Access: • **Formal Areas –** Each erven Grid electricity 60 amps.	**X**	21,27	Electrical Unit	14%	7%

• **Informal structures-**Each erven grid electricity 40 amps supply	**X**	6,10,13,15,21,22,23,24,27	Electrical Unit	43%	32%
• **Electricity**: Public Lighting (street) access	X	1,3,4,6,7,8,9,10,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27	Electrical Unit	96%	82%
• **Maintenance of Street lights/public lighting**	X	1,2,3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	Electrical Unit	96%	93%
<u>Roads:</u> • Access of tarred/paved roads to formal areas	X	1,3,4,5,6,7,8,9,10,12,13,15,20,22,23,24,25,26,27	Roads & Stormwater	82%	68%
• Grading of gravel roads in formal & informal areas	X	1,2,3,4,5,6,7,8,9,10,12,13,15,22,23,24,25,26,27	Roads & Stormwater	82%	68%
• Repair of potholes in municipal tarred roads	X	1,3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	Roads & Stormwater	96%	89%
• Installation of speed humps	X	1,4,7,8,9,10,11,12,13,15,16,17,18,20,21,22,23,24,25,26,27,28	Roads & Stormwater	96%	79%
<u>Stormwater:</u> **Formal Areas –** functioning of stormwater drainage system	X	1,3,4,6,7,8,9,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Roads & Stormwater	100%	82%
Maintenance of kerb inlets	X	1,3,4,6,7,8,9,10,11,12,13,15,16,17,18,20,21,22,23,24,25,26,27,28	Roads & Stormwater	100%	86%
Maintenance of stormwater drainage system	X	1,2,3,4,6,7,8,9,10,11,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Roads & Stormwater	100%	89%

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
	1			**2022**	**2023**
<u>Waste Management:</u> • Formal Households with access to basic level of solid waste collection (240 litres bins-once per week) – kerbside collection	**X**	1,4,7,8,9,10,11,12,13,20,21, 25,26,27	Waste Management	46%	50%
• Informal Households: Provision of one 6 cubic metre skip at communal collection points – skips removed within 24 hours of being reported as full.	**X**	3,4,5,6,8,9,10,11,13,15,16, 21,22,23,24,27	Waste Management	61%	57%
• Removal of Illegal dumping	**X**	1,2,3,4,5,6,7,8,9,10,11,12,13 ,15,17,18,19,20,21,22,23,24, 25,26,27,28	Waste Management	100%	93%
• Households without refuse removal services	**X**	8,10,11,12,21,27	Waste Management	7%	21%
<u>Addressing Housing Backlog:</u> • Registration (all informal settlements/backyard dwellers) on housing database	**X**	3,8,9,10,11,19,27	Human Settlement	25%	25%
• Registration of title deeds to eligible beneficiaries	**X**	6,9,10,11,12,13,21,24,27	Human Settlement	25%	32%
• Access to Social Housing (RDP)	**X**	9,10,11,15,19,21,27	Human Settlement	21%	25%
• Rental Housing Access	**X**	10,11,27	Human Settlement	21%	11%
• **Registration for Free Basic Services to Indigents**	**X**	1,3,4,6,7,8,9,10,11,13,20,23, 27	Health & Social Development	71%	46%
<u>Parks:</u> • Development of Parks in Formal Areas	**X**	1,3,4,5,6,7,8,9,10,11,16,17, 18,21,22,23,24,25,26,27	Parks & Cemeteries	79%	71%
• Maintenance of Parks	**X**	6,7,8,9,10,11,14,16,17,18,20 ,21,22,23,24,25,26,27,28	Parks & Cemeteries	79%	68%
• Grass cutting in formal& informal areas	**X**	3,4,6,7,8,9,10,11,12,13,14, 15,16,17,18,20,21,23,24,25, 26,27,28	Parks & Cemeteries	96%	82%
<u>Sport Facilities:</u> • Access to Sports Facilities with ablution facilities in formal Areas	**X**	2,3,4,6,7,8,9,10,11,12,19,20, 21,22,23,24,25,26,27	Srach & Lis	75%	68%

• Maintenance of Sports Facilities	**X**	3,4,7,8,9,10,11,13,15,16,17, 18,19,20,21,23,24,25,26,27	Srach & Lis	68%	71%
<u>Cemeteries</u> • Development of new Cemeteries	**X**	1,4,10,11,13,20,21,27	Parks & Cemeteries	25%	29%
• Maintenance of Cemeteries	**X**	1,2,3,4,5,6,7,8,9,10,11,12,13 ,16,17,18,20,21,22,23,24,25, 26,27,28	Parks & Cemeteries	86%	89%
<u>Community Halls & Libraries</u> Access to Community Halls	**X**	8,9,10,12,13,19,24,25,26,27	Facility Management	46%	36%
• Maintenance of Community Halls	**X**	2,3,5,6,7,8,9,10,11,14,16,17, 18,21,22,23,24,25,26,27	Facility Management	61%	71%
• Access to swimming Pool	**X**	3,5,6,7,8,9,10,11,12,14,21, 23,25,26,27	Facility Management	46%	54%
<u>Traffic Function</u> **Formal Areas:** • Road Markings/Street signage	**X**	1,2,3,4,8,9,10,11,13,14,15, 16,17,18,20,21,22,24,25,26, 27,28	Public Safety	96%	79%
<u>Disaster Management:</u> • Need for information campaigns - Dolomitic Risk Management (Sinkholes)	**X**	1,3,4,7,8,9,10,12,13,16,17, 18,24,25,26,27	WRDM	50%	57%

KPA 2: Local Economic Development & Social Development

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
	1			**2022**	**2023**
Job creation through LED Initiatives	**X**	1,2,3,4,5,6,7,8,9,10,11,12,13 ,15,16,17,18,19,20,21,22,23, 24,25,26,27,28	LED	100%	96%
Development of Informal Traders Facilities	**X**	1,2,3,4,5,6,7,8,9,10,11,12,13 ,15,16,17,18,19,20,21,22,23, 24,25,26,27,28	LED	100%	96%
SMME development • **Training/ Skills development needs**	**X**	1,2,3,4,5,6,7,8,9,10,11,12,13 ,15,16,17,18,19,20,21,22,23, 24,25,26,27,28	LED	100%	96%

KPA 4: Municipal Financial Viability & Management

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
	1			2022	2023
Implementation of prepaid Water and Electricity meters	X	9,10,11,27	Credit Control	18%	14%
Inaccurate Billing by the Municipality	X	1,3,4,7,9,10,11,12,13,15,16, 17,18,20,21,22,24,25,26,27	Credit Control	82%	71%

KPA 5: Good Governance and Public Participation

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
	1			2022	2023
Access to municipal call/contact centre	X	8,9,10,11,16,21	Communication & Marketing Office	18%	21%
Efficiency of the call/contact centre	X	8,9,10,11,21	Communication & Marketing Office	-	18% New
Ward Committees Functionality	X	9,10,22,27	Speakers Office	14%	14%
Establishment of Youth Services	X	1,2,3,4,5,6,7,8,9,10,11,12,15, 19,20,21,22,23,24,25,26,28	Executive Mayor's Office	96%	79%
Effective communication to the community	X	9,10,11,12,21,22	Speakers Office	-	21% New

KPA 6: Integrated Spatial Development Framework

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
	1			2022	2023
<u>**Spatial Planning:**</u> • **Formal Areas** **-** Processing of town planning applications	X	6,10,21,27	Spatial Planning	18%	14%
• Approval of building plans in accordance with legislative time-frames.	X	6,8,9,10,11,12,27	Spatial Planning	18%	25%
• Illegal occupation of land/Illegal buildings	X	2,3,6,7,9,10,11,16,17,18,21, 22,24,25,26,27	Spatial Planning	64%	57%
• Availability of land to community members (legally)	X	2,3,6,7,8,9,10,11,12,13,15,16 ,17,18,19,21,22,24,25,26,27	Spatial Planning	75%	75%

Intervention required from Sector Departments:

Priority/Need	Priority Ranking	Wards Affected	Sector Departments	Percentage	
	1			2022	2023
Clinics / Health Services (24hrs): **Primary Health Care:** -Access 15 minutes in – vehicle travel time or 1,5 km walking distance. -Thresholds to serve a population of about 5 000 – 70 000 depending on the catchment size.	X	2,5,8,9,10,12,13,15,19,20,21, 22,24,26,27	Department of Health	57%	54%
Health – district hospitals: • Access up to 30 minutes in vehicle travel time. • 450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework)	X	9,11,13	Department of Health	7%	11%
Development of Disability Centres: • Development of a disability centre for people with disabilities	X	2,3,6,10,11,12,13,15,19,21, 22,24	Department of Social Development	50%	43%
Public Safety Facilities: **Access to Police stations:** • To improve visible policing and response times the provision of one station per 30 000 people is considered desirable by planners. Manpower and operational challenges make this unrealistic at present	X	2,4,6,9,10,12,13,15,19,20,21, 22,24,25,26,27	Department of Community Safety	71%	57%
• **Access to Satellite Police Station:**	X	3,4,9,10,11,12,13,15,19,20, 21,22,23,24,25,26,27	Department of Community Safety	-	61% New
• **Police visibility:**	X	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26	Department of Community Safety	100%	93%
Magistrate Courts: • No agreed common norms – Department of Justice considers proximity to users, political issues, caseloads of courts and crime hot spots. • Planning is undertaken on a national or provincial basis by Government.	X	11,22,25,26,27	Department of Justice	21%	18%

Priority/Need	Priority Ranking	Wards Affected	Sector Department	Percentage	
	1			2022	2023
Home Affairs Offices: • Access 30 minutes in – vehicle travel time. • Thresholds 200 000 people.	X	9,10,11,21,22,24,25,26	Department of Labour	29%	29%
Fire Station: • 100 000 people (indicative only, overriding factor is reach & density)	X	3,4,6,7,9,10,11,13,19,22,24, 25,26,27	WRDM	71%	50%
Emergency Services: • Ambulances	X	9,10,11,13,15,19	WRDM	18%	21%
Early childhood development centres: (Inspections) • Demand is very dependent on social structures within communities and may vary widely.	X	9,10,12,13,15,19,21,22,24,25 ,26	Department of Education	54%	39%
Primary Schools: • Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km. • Estimated population threshold 5 500.	X	9,10,13,20,22,25,26	Department of Education	29%	25%
Secondary Schools: • Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km. • Estimated population threshold 12 500.	X	9,10,12,13,21,22,25,26,27	Department of Education	29%	32%
Development of Libraries on newly developed areas	X	3,4,6,10,21,22,27	Srach & Lis	32%	25%
Development of Social Integrated Facility:	X	9,10,11,12,21,22,24,25,26,27	Department of Social Development	-	36% New

5.3 MEC comments on the 2021/2026 (2022-2023) Integrated Development Plan

In terms of Local Government: Municipal Systems Act, 2000 a municipality should submit a copy of the Council approved IDP to the MEC for Local Government.

The MEC comments have largely provided guidance on the preparation of the Municipality's Integrated Development Plan.

ANALYSIS AND ADDRESSING MEC COMMENTS: 2022/2023

OBSERVATIONS	MCLM RESPONSE
Spatial Planning & Sustainable Development:	
• The municipality acknowledged the comments submitted on the draft IDP. However, issues raised on the inclusion of the Capital Investment Framework (CIF), or Capital Expenditure Framework (CEF) were not addressed, there is a mention of the intention to institutionalise CEF however, a budget has not been secured. There is a need to improve the quality of the maps as they are not legible.	• The importance of the CEF is realised. The municipality has significant gaps in its ability to successfully implement a CEF. The CEF is a nexus point between Spatial Planning, Infrastructure and Finance. Unfortunately, efforts to institutionalise the CEF between departments have failed and the capacity does not currently exist to produce an up-to-date CEF. The Municipality has requested assistance from COGTA to produce a new CEF which would include capacitating municipal officials to be able to implement future documents without continuous funding support and also to implement a migration to the IUDG from MIG. No response has been received from COGTA. Budgeting internally is not an option, given the current severe financial constraints of the municipality.
• The municipality should consider including a composite map(s) with all the IDP needs identified and the prioritised ones in the future. Much work still needs to be done on the contextualisation of the Spatial Development Framework (SDF) as part of the spatial rationale section so that it becomes clear how IDP projects respond to the SDF. It is challenging to navigate the information provided under spatial rationale and will require the municipality to improve packaging of information going forward.	• Improved integration with the IDP is needed. A new MSDF will developed for implementation in the 2024/25 financial year. The recommendations are noted for inclusion: - Composite mapping of IDP needs - IDP projects need to flow from spatial contextualisation and rationale - Improve packaging of spatial rationale

Financial Viability and Management:	
• The municipality is urged to project 3 months' cash coverage ratio as required by the National Treasury Circular 71 guideline. The fore-said cash reserves will provide a cushion to the municipality during financial hardship period whilst trying to find corrective measures. It is also important that the municipality budget for repairs and maintenance of infrastructure. In terms of the National Treasury Norms such a budget should be eight percent of the Property Plant Equipment (PPE). Furthermore, collection measures should be implemented to improve the financial constraints experienced by the municipality.	• The municipality has daily cash management plan supported by service providers' payment plans. The cash coverage of the municipality for operations is 0 month as opposed to 1-3 months' norm. This implies that should the municipality not bill for a single month there is no cushion to cover fixed costs. The municipality's budget for repairs and maintenance is not in line with National Treasury guidelines. The norm for Repairs and maintenance is 8% in order for the assets to continue to generate economic benefits in the future. The current revenue and cash inflows is inadequate to meet the norm of the 8% and to ensure the municipality continues to generate economic benefits.
• Water and electricity tariffs remain high since they are regulated by the board. They also have a negative impact on the municipal financial viability since they are beyond the affordability of consumers. Both electricity and water are thus running at a loss. This is due to poor collection rate, aging of infrastructure, poor upgrading, theft, damage, poor maintenance, poor repairs, and renewal of assets to name a few. To this effect, the municipality is always advised to consider the affordability of consumers when setting new tariffs.	• The tariffs for these services should recover total costs and generated surplus. The reality facing the municipality is that the losses through distribution of the services make the services to be rendered at a loss. There is a further challenge of non-payment for municipal services by rate payers and consumers which contributes to the services being rendered at a loss. The illegal consumption of services i.e. Bypassing is another factor of services being rendered at a loss.
• Although the municipality does not have bank overdraft, it has been struggling in the past five years when it comes to cash shortages. The municipality is not in a good position to generate revenue and faces uncontrollable ever-increasing expenditure. To this effect, the current budget is not credible with an unrealistic projected revenue.	• The current budget is faced with number of factors on revenue projection, namely tampered meters, illegal connections, water leakages due to ageing infrastructure. This lead to challenges on setting realistic revenue projections. The municipality age creditors are managed by payments arrangement plans, i.e. ESKOM and Randwater.

• The municipality is not exercising fiscal effort in collecting outstanding debt. There is poor collection rate of 52 percent which may also worsen if not managed closely. The debtor’s book of the municipality is increasing at an alarming rate. The municipality has been on a declining trend when it comes to collection rate when looking at the past five years. The municipality must improve the collection rate. It must have robust and implementable credit control, and debtor’s collection policies.	• Credit Control actions are being rolled out and efforts are being made to maximize our payment levels. Actions in township still ineffectual as the contractors are prohibited from doing their work and there is no response to the limited work being done. • Illegal reconnections subsequent to disconnection poses a real problem in successful implementation of credit control. Access to meters are a contributing factor to non-successful disconnections and an infrastructure changes needs to be made for this to be resolved. • Continuous efforts are made to correct problem accounts by either rectifying data or reverting to infrastructure to assist with meter problems. Implementation of credit control actions in all areas in particular township areas remains a challenge. However current mayoral Imbizo’s communities and consumers are being encouraged to pay for the municipal services. The growing number of non-purchasing prepaid meters needs to be addressed urgently. That the indigent harvesting must be maximised. The number of registered indigent households is low. Majority of residential houses developed in Merafong are RDP houses which also increase in the number of non-paying households.
Service Delivery: (Human Settlement) • Accessibility of the housing sector plan: The IDP indicates that there is a Housing Sector Plan which is an annexure to the IDP, but upon investigation no copy was found. Nevertheless, through some electronic searches a copy dated 2019/2020 was retrieved, however this cannot be relied upon as the official status of the plan remains unknown. An officially sanctioned copy of the housing sector plan	• The Housing Plan is updated every year as part of the Section’s SDBIP targets in May. The updated Housing Plan is approved by Council and forms part of the IDP.

should always be made available to enable the department an opportunity to deliver credible assessment and comments. Be that as it may, the assessment will be delivered against the retrieved 2019/2020 housing sector plan. • Credibility of the housing sector plan: The situational analysis is not comprehensive. It needs to be expanded using various variables to understand the compounding challenges in relation to the backlog and provision of human settlements. Though the municipality indicates that its intention is to cater for all housing needs, it is not supported by a well-drawn-out strategy that demonstrates available legal instruments and programmes to meet their housing challenges. Existing intergovernmental fora will be used to engage with the municipality to render some assistance in crafting a new and updated sector plan.	• Sustainable human settlement development and asset creation Building human settlements goes beyond the production of houses and should ensure the integrated delivery of a wide range of social and economic amenities and infrastructure that ensure a supportive context for sustainable livelihoods and a strong civil society. This relates to the shift in policy from shelter provision to sustainable human settlements and communities, and the improvement of the quality of the housing products and residential environments produced through the programme. • Merafong City is characterized by a number of settlements scattered throughout the Municipal Area. The fragmented settlement pattern is largely due to mining activities concentrated along a mining belt running through the center of the Municipal Area. The mines have stimulated the development of numerous smaller settlements at the mine shafts that are located along this belt. Housing delivery in Merafong City focusses on the following needs: State funded, low cost housing (RDP). Private sector developments targeting mainly mixed, middle to upper income groups (FLISP). Affordable rental accommodation and social housing. Informal settlement up-grade. The housing plan considers the full range of housing products and land which is suitable for such products.
Service Delivery: (Waste Management) • The municipality has developed a Waste Minimisation Strategy however, there is lack of funding and technical staff to implement the above-mentioned Waste Minimisation Strategy. • Implementation of Sustainable Drainage Systems (SuDS): The City is urged to work with GDARD to implement SuDS effectively.	• Internal Funding Mechanisms and Cost Recovery Models will be explored to enable for the implementation of the Strategy. • Municipality is planning to prioritize the filling of vacancies which includes the vacancies in the Solid Waste Department that are linked to the function of Waste Minimization & Education.

• Integrated Waste Management Plan (IWMP): GDARD may give technical support in reviewing the IWMP.	• Merafong Local Municipality is embarking on initiatives to approach and engage with Gauteng Department of Agriculture & Rural Development, Department of Cooperative Governance & Traditional Affairs and National Department of Forestry, Fisheries & Environment and other potential Stakeholders to seek and explore possible Funding options and support for the roll-out and implementation of the Waste Minimization Strategy. • Municipality is in discussion with the GDARD, COGTA and MISA to explore the support in the review of the IWMP, Development of Waste By-Laws and enhancing other Solid Waste Management Functions among others including, the Waste Disposal Site Compliance, Expansion of services and Recycling Activities.
Service Delivery: (Water & Sanitation Section) • It is noted that the municipality does have a Water and Sanitation Turn Around Strategy and a Water Services Master Plan. The Water Service Development Plan has been adopted which is commended.	• The Water Services Development Plan will be implemented once finalised and approved by the council as per the recommendations.
Service Delivery: (Electrical Section) • An Energy Plan is put in place to address the municipality's 5-year plan and redress the government's plan in reducing energy consumption and tackling service backlogs in accordance with the National standards, including the installation of energy efficient street lighting towards reduction of operating costs. The municipality will, in next IDP cycle, propose programmes as guided by the Department of Minerals Resources and Energy (DMRE) in terms of the National Policy.	• The Energy plan has been developed with the assistance of MISA through the CoGTA programme. • The revised Energy Plan shall be submitted as an Annexure to the IDP. • Merafong has as a Policy Position installed Led Lighting (which is low consumption) over the past 3 three (3) Financial Years. • As outlined in the revised Energy Plan; Merafong shall endeavour to deploy/ install Solar Lighting Technology form the 2023/2024 Financial Year.

Local Economic Development:	
• Merafong City Local Municipality is encouraged to prioritize LED accordingly and focus on facilitating investments through the formation of partnerships in the implementation of LED strategies and plans. However, the Gauteng Department of Economic Development must further support the municipality to attract investments with intentions to increase their revenue base.	• LED needs to be prioritised. There is currently a vacancy rate above 50%, and also the manager's position and director of the department. Hiring of staff has been prioritised including the director, manager and 2 more positions.
• It is noted that the municipality will create jobs through initiatives within the municipality and support SMME development and Informal Traders through training and skills development. In addition, the municipality will promote and support development of strong economic nodes that enable economic specialisation and cluster formulation.	• There are a number of large, high impact projects that will greatly assist in transforming the local economy.
• ***Township Economic Development Act (TEDA):*** The Gauteng Legislature has recently approved the Township Economic Development Act aiming at supporting and revitalising township economy. Its custodian, the Gauteng Department of Economic Development, will facilitate workshops on the above-said Act to municipalities over the course of the current financial year. It is envisaged that all municipalities in Gauteng will participate in the fore-said workshops including regulatory discussions geared towards the successful implementation of the TEDA in Gauteng. When implemented collaboratively, TEDA has the potential to link the previously marginalised groups with the mainstream economy.	• TEDA offers numerous opportunities for on-boarding those that have been left behind. The municipality undertakes to take a collaborative approach with GDED.

Municipal Transformation & Institutional Development:	
• The municipality is commended for having a Public Participation policy or strategy in place. And a Ward Committee system is in place to enhance Public Participation. However, there is still high reliance on face-to-face meetings. • It is noted that mechanisms used to involve the community and to communicate during IDP process are clearly articulated and the Asset-Based Community Development (ABCD) approach to be used for Ward Committee to be empowered as part of induction. Public participation was effective during the IDP process, however, the ABCD must be complemented with Community Based Planning to be a feeder to the IDP.	• Based on the out-of-pocket increment for ward committee members
• Throughout the IDP, it has been observed that GEYODI initiatives or programmes are only planned for under Health and Social Development unit and Mayor's Office and classified as special programmes. Furthermore, the programmes are not specified, for instance, "women empowerment", it is crucial to be specific what kind of empowerment programmes are planned for. Mainstreaming is about the integration of targeted groups across municipal programmes, and it is therefore crucial for them to find expression and be reflected across municipal programmes to attain gender equality.	• In the current IDP of Merafong, the municipality has been specific on programmes and projects that are meant to benefit the designated groups.
Cross-Cutting Issues:	
• ***Gender, Youth, and people living with Disabilities (GEYODI):*** access to resource and opportunities by special groups of people is often hampered by a lack of policies and programmes at the macro-levels of the society that promotes the interest of the fore-said groups. An absence of willingness by societal institutions denies the fore-said group the right to participate and sense of self-determination. With aim of redressing the above-mentioned social exclusion, the government through various policies championed the inclusion and re-integration of fore-said marginalised groups into the	• The implementation of GEYODI programs are derived from GEYODI plan coordinated by the Office of the Executive Mayor in collaboration with other stakeholders, • The programs are coordinated by a number of coordinators including Youth Coordinator, Gender Coordinator which encompasses Children, Women, Elderly and People with Disabilities,

mainstream economy, amongst others, through the development of GEYODI Framework and Guidelines. The above-mentioned policy guidelines are meant to guide municipalities to mainstream GEYODI issues across their line departments to facilitate gender parity, youth development and women empowerment. The following are the specific indicators and targets that municipalities should apply when developing and implementing the GEYODI policy or programmes within their respective spaces, namely: ➢ Employment equity (i.e., targets 50% Representation of Women in SMS, and 4% Employees with Disability); ➢ B-BBEE – Supply Chain Management (40% Women owned businesses, 5% Disability owned businesses, and 30% Youth owned businesses); ➢ Job Creation and LED (i.e., Women Small, Medium and Micro Enterprises (SMME) – Financial & Non-Financial Support, Persons with Disability SMME's – Financial & Non-Financial Support, Youth SMME's – Financial & Non-Financial Support, and EPWP); and ➢ Gender Based Violence and Femicide Programme (GBVF)	• In terms of the specific indicators, Youth Development Programs are prioritised as Key performance indicator. Other priorities are advocated in an ad hoc basis for Employment Opportunities, Business Opportunities and on socio-economic issues, • The municipality has various forums leading the GEYODI priorities including for designated groups acknowledged by the municipality. The office of the Speaker established Ward Based War Room structures to address issues social issues at ward based level. • Building GBVF aware communities through ward based outreach awareness programs. SAPS, DoJ, Department of Social Development and other stakeholders activated and Victim empowerment programs prioritised. Community profiling to identify vulnerable targets and referral for support. The Municipality collaborates with the Department of Community Safety to identify spaces for Green Door interventions and to date 4 Green Door projects established.
• ***District Development Model (DDM):*** the process of developing an instrument to guide the first review of DDM One Plans is underway. It is thus important that municipalities continue to demonstrate their commitment to the DDM by participating in their respective DDM Technical Steering Committee as well as making meaningful contributions to the process of developing and implementing a framework to guide the DDM One Plan review process. The planned	• The municipality is actively participating in the DDM Technical Steering Committees and reporting progress on the DDM identified catalyctic projects. The municipality will attend the coordinated by Gauteng COGTA which are in partnership with National DeCOG. The Municipality acknowledges the comments of the

support workshops on the above-said matter will be coordinated by Gauteng COGTA in partnership with National DeCOG. Important to further note is the creation of integrated and sustainable human settlements, which demands a concerted effort between the Gauteng Provincial Government and the Municipality. Beyond consultation based on already conceptualised plans, the DDM Model provides an opportunity for joint planning wherein the Department of Human Settlements and the Municipality can jointly agree on spaces that need to be prioritised for future human settlements interventions. Once the municipality has endorsed the DDM Model, a memorandum of understanding (MOU) needs to be put in place to detail the nature of the relationship and the necessary protocols clearly defining the roles and responsibilities. • ***Medium-Term Expenditure Framework/ Committee (MTEF/MTEC) Process:*** The municipality is requested to provide a list of priority needs collected during IDP Public Participation Processes to Gauteng COGTA-IDPC Unit for inclusion into Provincial MTEC Process by end September 2022. • ***Mid-Term IDP Analysis:*** The municipality is also requested to provide progress on projects earmarked for implementation in the previous financial year as part of Mid-Term draft IDP Analysis process before the end of March 2023. This will assist in to track implementation and impact of the identified projects in the previous IDP.	MEC on putting in place a Memorandum of Understanding after endorsing the DDM in Councils.
Cross-Cutting Issues: (Human Resource Management) • ***Organisation Development:*** it is noted that most municipal organisational structures are not informed by the IDP, Service Delivery Models and business processes. The lack of clear functional structures misinforms the process of Job Description development. Subsequently, the migration and placement process become unnecessarily long and tedious. To this effect, all municipalities are urged to pay close attention to the following: ➢ Prioritise the creation and funding of Organisational Development (OD) positions in the Organisational structure reviews.	• CoGTA appointed a consultant to review and develop the new organisational structure that is aligned to the Municipal Staff Regulations. The project was handed over to the municipality on the 2nd June 2022 whereby the presentation on the on boarding of political leadership was made. All reports relevant to the design of the organisational structure like, service delivery

➢ Plan, implement and monitor OD interventions and projects in responding to Volatile municipal environment. ➢ Advocate for the implementation of OD principles, norms, and standards. ➢ Continue to equip and upskill yourselves from the resources given by your respective municipalities. As CoGTA will no longer have the financial resources sponsor big OD projects in the future. ➢ In all your OD processes strive to champion a culture of customer centricity, a culture of accountability and compliance.	model, business processes and institutional red flags were handed over to the municipality. • A process plan was compiled and approved by the Accounting Officer to comply with the requirement of the staff establishment as outlined in the staff regulations. The new organisational structure has created a newly business unit called Organisational Development which will focus on the planning, implementation and monitoring of organisational development interventions. • The process of approving the organisational structure by Council is in the final stage and it will be submitted to the MEC for comments. An approved staff establishment is required to instil stability and address the challenges of the municipality implementing two different organisational structures.
IDP MONITORING AND SUPPORT: (Human Resource Management) • In 2017/2018 and 2019/2020 CoGTA conducted a Human Resource (HR) Audit in that provided diagnostic reports which assisted the department in identifying gaps and areas of excellence in the HR space in all Gauteng Municipalities. The following were the 13 HR Standards measured: Strategic HRM, Talent Management, HR Risk Management, Workforce Planning, Learning and Development, Performance Management, Reward & Recognition, Employee Wellness, Employment Relations Management, Organisation Development, HR Service Delivery, HR Technology and HR Measurement. Most municipalities are struggling in most of the HR standards with: ➢ Performance Management and development System not cascaded.	 • The assistance from COGTA is much needed and will assist the Municipality with the challenges that are in the main caused by financial constraints and lack of implementation and adherences to council policies. • In Merafong the performance management is only applicable to senior managers. • 3 Senior manager positions and municipal manager positions were advertised in February 2023, the recruitment process is in progress. • HR has concluded 85% of the desk top skills audit.

➢ Vacant senior manager's positions not filled within 6 months of being vacant. ➢ Funded critical vacant positions not filled within 6 months of being vacant. ➢ Skills Development not conducted within a period of five years. ➢ Unethical conduct from both Councillors and Officials. • Over the 2022/2023 and subsequent financial years, Gauteng COGTA will be providing hands on support to municipalities towards addressing the above gaps. This includes conducting workshops to implement the Promulgated Municipal Staff Regulations i.e., recruitment, selection and appointment, Performance Management Development System as well as Skills Audit. The Department will further roll out Capacity Building Interventions aimed at developing the financial oversight of (MPAC, s79 committees) both councillors and officials. Including an intervention focused on ethics and accountability.	• The issue of unethical Councillors Conduct is being addressed by the partnership of the municipality, CoGTA, Premiers' Office and The Ethics Institute in a project called The Gauteng Municipal Integrity Project (GMIP) under the Municipal Integrity Framework Management(MIMF). In this financial year 2021/2022 the declarations and disclosures of interests were coordinated for Councillors.
IDP MONITORING AND SUPPORT: (IDP/IGR Section) • COGTA convenes a Quarterly IDP Manager's Forum where new developments on IDPs, guidelines, sharing of ideas and specific areas of support are discussed and resolved on. The municipality actively participates in these, and such should be maintained into the next IDP reviews. • DDM engagement sessions in specific Metros and Districts are intended to promote the coordination and alignment of the three spheres of government towards service delivery by means of improving intergovernmental relations and ensuring specific sector department intervention where required. Therefore, the municipality is encouraged to participate in and support such endeavours towards achieving coordinated service delivery by the three spheres of government within the municipal space. The identification and continuation of a DDM or IGR Champion dedicated to this process will be welcome.	• The IDP Unit of the Municipality does attend the information sharing sessions arranged by the Provincial COGTA in order to improve the work of the IDP. The Municipal officials benefit a lot in those session and engagements and since their inception, the municipality have always attended and participated.

RECOMMENDATIONS:	
The following recommendations are made to the municipality and progress on these will be assessed amongst others, in the next IDP • The City is urged to implement the Water Services Development Plan once it is finalised and approved by council. • The municipality is urged to implement renewable energy initiatives which can be considered for low-income housing to reduce electricity demand on the grid and support a low carbon and green economy such as solar geysers and PV panels on the roofs. • The municipality is urged to provide suitable land towards implementation of Kokosi Social Integration Facility. • The Municipality is encouraged to develop and undertake robust campaigns to improve revenue collection. Self-awareness programmes must be undertaken for municipal consumers and other role players. The Municipality is 100 percent reliant on grants, hence the Municipality is advised to raise own revenue. • The Municipality must prioritise support to the growth of township industries and business with assistance from the Gauteng Department of Economic Development. • It is important that the Municipality allocates land to support waste enterprises to alleviate high levels of unemployment and poverty in the area. • The Department implores the Merafong City Local Municipality to support the support the process of compiling Development Plans within the City's three (3) PHSHDAs by participating in the oversight steering committee. The Municipality is encouraged to always take into consideration the five (5) PHSHDAs when planning infrastructure-related investments.	• Land for the Kokosi facility has already been approved by the relevant Section 80 Committee and is expected to be approved by Council within the next 2 months.

6. Section E: Spatial Economy and Development Rationale

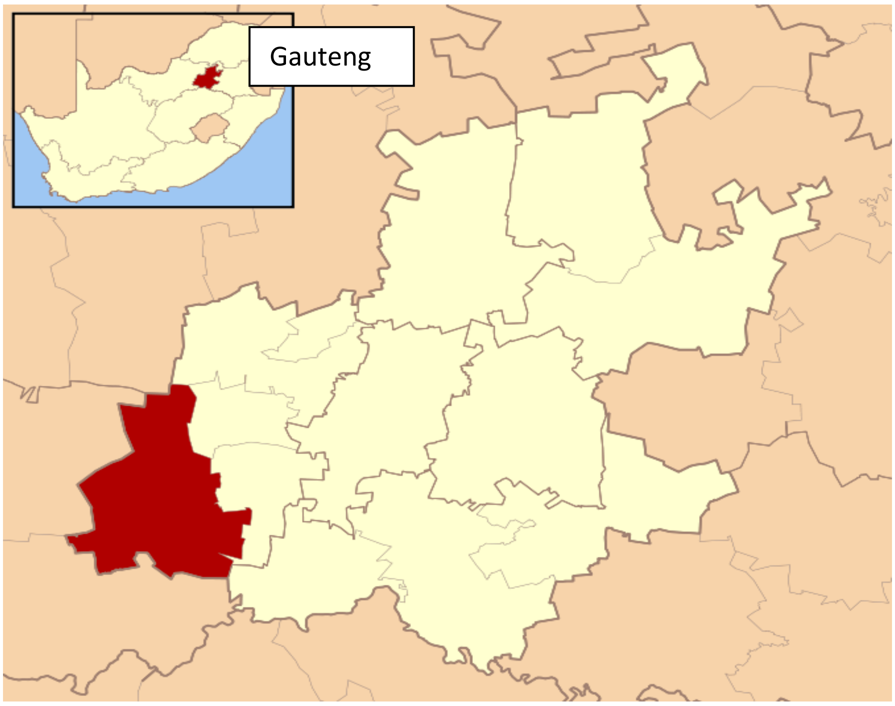
MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK 2019-2024 EXECUTIVE SUMMARY

Introduction

The Merafong Municipal Spatial Development Framework (MSDF), forms part of a hierarchy of plans feeding into the Integrated Development Plan (IDP). The Spatial Development Framework serves as an input into the IDP and concentrates on the spatial aspects of development planning, whereas the IDP focuses on broader developmental issues.

During 2013 the Spatial Planning & Land Use Management Act (Act 16 of 2013) (SPLUMA) was promulgated this legislation puts forward principles to influence spatial planning, land use management and land development. It also provides for national and regional spatial frameworks as well as provincial and municipal frameworks, meaning that a package of plans will be undertaken from national to municipal level to direct spatial planning as well as land use management, while providing for uniform regulation of land use management. The general principles endorsed by this Act is that spatial planning, land use management and land development must promote and enhance five main Development Principles, namely Spatial Justice, Spatial Sustainability; Spatial Efficiency; Spatial Resilience, and Good Administration.

It is important to note that this summary does not contain all the information that the full report contains and that an executive summary cannot be used to do planning or important decision making.



Merafong City Local Municipality (referred to as the Municipal Area) is located in the southwestern extreme of the Gauteng Province. The municipal area is bordered by JB Marks municipality (North West Province) in the West and Mogale-, Randfontein- and Westonaria municipalities in the north and east.

Synthesis of the primary policy documents on a national and provincial level from the National Development Plan, the National Outcomes and the Gauteng Multi Pillar Program, which are deemed the most important policy directives in Gauteng, 5 broad themes are discernible namely:

Economy, Employment And Economic Infrastructure

Protection Of The Environment

Human settlements, Social Development And Urban Liveability
Rural Development
Development Oriented Public Service
The synthesis into themes assists with contextualising these policies down to ground level and these themes have been taken up into analysis and strategies that address the analysis. The 5 themes have been summed up very shortly as follows:

Economy, Employment And Economic Infrastructure	
National Development Plan	Objective 3: Economy and Employment. Spatially the focus is on reducing the cost of living, increasing the standard of living of the poor and removing constraints on economic growth and development. Objective 4: Economic infrastructure. In terms of spatial planning the emphasis is placed on consolidating and expanding transport and logistics infrastructure and improving public transport.
National outcomes	Outcome 4: Decent Employment Through Inclusive Economic Growth Output 1: Faster and sustainable inclusive growth Output 2: More labour absorbing growth Output 3: Multi-pronged strategy to reduce youth unemployment Output 4: Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition Output 5: Improved cost structure in the economy Output 6: Improved support to small business and cooperatives Output 7: Implementation of the expanded public works programme Outcome 5: A Skilled and Capable Workforce to Support Inclusive Growth Output 1: Establish a credible institutional mechanism for skills planning Output 2: Increase access to programmes leading to intermediate and high level learning Output 3: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills Output 4: Increase access to high level occupationally-directed programmes in needed areas Output 5: Research, development and innovation in human capital for a growing knowledge economy Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network Output 1: Improving Competition and Regulation Output 2: Ensure reliable generation, distribution and transmission of electricity Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of sea ports. Output 4: Maintenance and supply availability of our bulk water infrastructure Output 5: Communication and Information technology Output 6: Develop a set of operational indicators for each segment
	RE-INDUSTRIALISE GAUTENG AND SOUTH AFRICA: re-build the manufacturing sector in Gauteng, increasing manufacturing output and

Gauteng Multi-Pillar Program	increasing employment in manufacturing and related up and downstream sectors. TAKE THE LEAD IN AFRICA'S NEW INDUSTRIAL REVOLUTION: Entrench and expand on Gauteng's status as the Gateway to Africa to realise the economic opportunities offered by the continent. MODERNISATION OF THE ECONOMY: Focus on economic modernisation through deployment of research, innovation science and green technology RADICAL ECONOMIC TRANSFORMATION: Interventions in key sectors of the economy to unlock growth and employment potential and bring in blacks, youth and women and revitalise township economy.

Protection Of The Environment	
National Development Plan	Objective 5: Environmental sustainability and resilience The focus is on environmental sustainability and resilience in the face of change through an equitable transition to a low-carbon economy, which will also have implications on spatial planning and development in Merafong.
National outcomes	Outcome 10: Protection and Enhancement of Environmental Assets and Natural Resources Output 1: Enhanced quality and quantity of water resources Output 2: Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality Output 3: Sustainable environmental management Output 4: Protected biodiversity

Human settlements, Social Development And Urban Liveability	
National Development Plan	Objective 8: Transforming Human Settlements Discusses the spatial planning system of South Africa and focusses on transforming SDFs into spatial contracts that are binding across national, provincial and local levels; encouraging cross boundary planning and cooperation between municipalities and provinces and it also promotes having an explicit spatial restructuring strategy identifying priority precincts for spatial restructuring. Objective 12: Building Safer Communities In spatial terms, community participation should be increased and design interventions should be implemented where possible.
National outcomes	Outcome 1: Improve the Quality of Basic Education Output 1: Improve the quality of teaching and learning. Output 2: Undertake regular assessment to track progress. Output 3: Improve early childhood development. Output 4: Ensure a credible outcomes-focused planning and accountability system Outcome 2: Improve Health and Life Expectancy Output 1: Increasing life expectancy Output 2: Decreasing maternal and child mortality rates Output 3: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis Output 4: Strengthening health system effectiveness Outcome 3: All People in South Africa Protected and Feel Safe

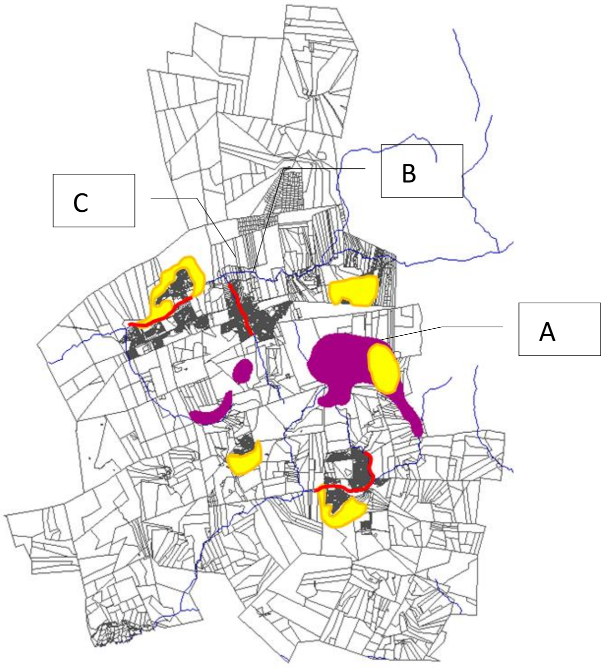
	Output 1: Address overall levels of crime and reduce the levels of contact and trio crimes Output 2: Improve effectiveness and ensure integration of the Criminal Justice System (CJS) Output 3: Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime Output 4: Manage perceptions of crime among the population Output 5: Ensure security at the border environment Output 6: Secure the identity and status of citizens Output 7: Integrate ICT systems and combat cyber crime Output 8: Corruption Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life Output 1: Accelerated delivery of housing opportunities Output 2: Improve access to basic services Output 4: More efficient land utilisation Output 4: Improved property market
Gauteng Multi-Pillar Program	PLANNING OF NEW HUMAN SETTLEMENTS: Modernisation of human settlements through green and high density settlements MODERNISATION OF PUBLIC TRANSPORT: Planned urbanisation and urban development: Radically improve on better urban planning, public transport. DECISIVE SPATIAL TRANSFORMATION: Through public transport and new sustainable and integrated human settlements and new cities. ACCELERATING SOCIAL TRANSFORMATION: Modernise education and build smart schools; improve quality of care and modernise health institutions and rollout NHI; tackle urban poverty and social development challenges; dramatically improve community safety.

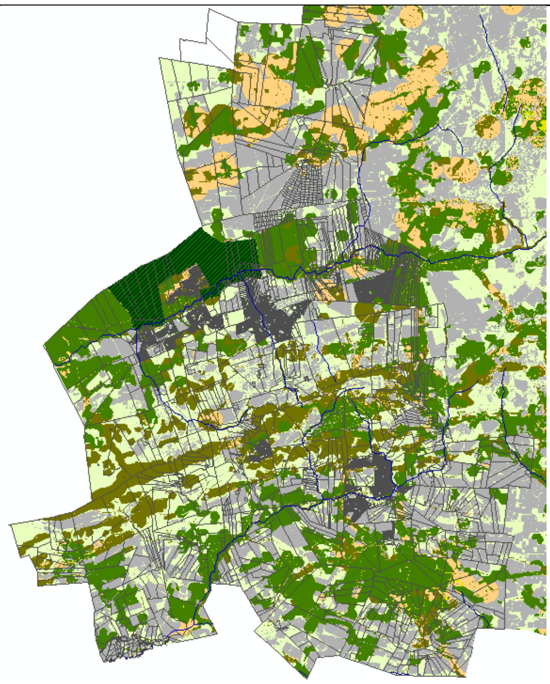
Rural Development	
National Development Plan	Objective 6: Inclusive rural economy A more inclusive rural economy can be established through integrated rural development. Spatially the focus is on research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
National outcomes	Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security Output 1: Sustainable agrarian reform Output 2: Improved access to affordable and diverse food Output 3: Rural services and sustainable livelihoods Output 4: Rural job creation linked to skills training and promoting economic livelihoods Output 5: Enabling institutional environment for sustainable and inclusive growth

Development Oriented Public Service	
National Development Plan	Objective 13: Building a capable and developmental state Proactive steps are needed to resolve coordination problems between different government entities and government in general needs to be more accessible to the public.
National outcomes	Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System Output 1: Implement a differentiated approach to municipal financing, planning and support Output 2: Improving access to basic services. Output 3: Implementation of the Community Work Programme Output 4: Actions supportive of the human settlement outcome Output 5: Deepen democracy through a refined Ward Committee model Output 6: Administrative and financial capability Output 7: Single window of coordination Outcome 11: A Better South Africa, a Better and Safer Africa and World Output 1: Enhanced African agenda and sustainable development Output 2: Enhanced regional integration Output 3: Reformed global governance institutions Output 4: Enhanced trade and investment Outcome 12: A Development-Orientated Public Service and Inclusive Citizenship Output 1: Service delivery quality and access Output 2: Human resource management and development Output 3: Business processes, systems, decision rights and accountability management Output 4: Tackling corruption in the public service
Gauteng Multi-Pillar Program	TRANSFORMATION OF THE STATE AND GOVERNANCE: Build developmental state capabilities through better organisation and professionalisation; promote activist, purpose-driven and results-based government; active citizenry, sectoral engagement and community mobilisation. MODERNISATION OF THE PUBLIC SERVICE: Build green and smart public services and infrastructure to deliver services effectively and efficiently: build a connected government; vertically, horizontally, back office, intranet, and government to citizens, citizens to government etc.

Spatial analysis
Biophysical Analysis

<table>
<tr><th colspan="2">Biodiversity and ecosystems</th></tr>
<tr><td>Legacy challenges

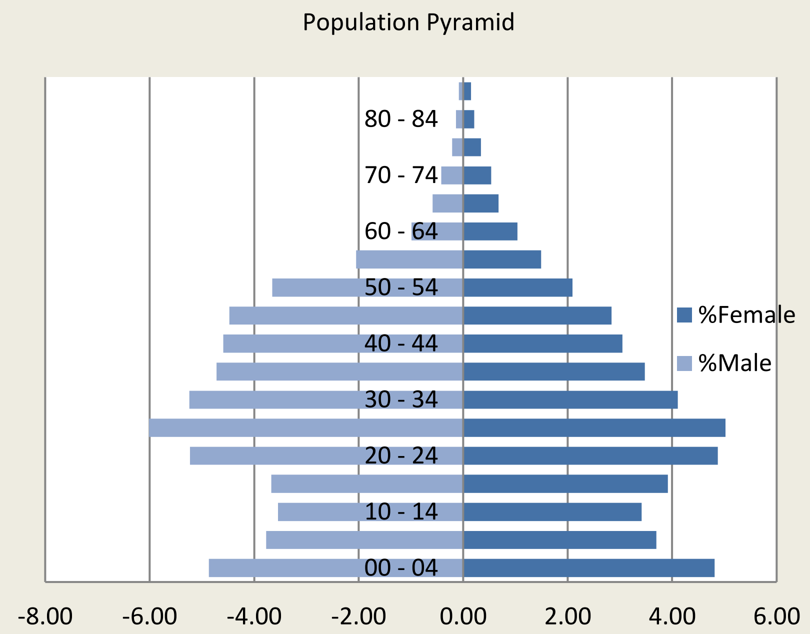
Invasive Alien Plants associated with mining tailing storage facilities and villages. (A in the Figure).
Pollution of soils and water associated with mining.</td><td rowspan="3">
</td></tr>
<tr><td>Current challenges
Water pollution from urban runoff, agriculture, mining and municipal sewage spills. (B in the Figure)
Some veld types are not sufficiently protected, especially grassland types.
Moderate development pressure on high value agricultural land and valuable grassland.
Habitat over-utilisation and destruction near previously disadvantaged areas. (C in the Figure).</td></tr>
<tr><td>Future challenges
Avoidance of creating isolated pockets of natural vegetation.
Migration of animal and plant species due to climate change.
Aquatic ecosystem destruction due to decanting from closed mine shafts.</td></tr>
<tr><td>Current strengths

Variety of different habitats within 3 biomes and 6 veld types.
Significant amount of land lies untransformed or only partially transformed.
Existing provincial nature reserve (Abe Bailey) within a major ecological corridor and Critical Biodiversity Area.
Mining ownership has left some potential areas for conservation undisturbed.</td><td rowspan="2"></td></tr>
<tr><td>Opportunities

Protect existing eco-corridors and hotspots through the establishment of conservancies and managing development in the following areas:
Gatsrand
Wonderfonteinspruit-Mooiriver
Losberg and Klein Losberg
Promote the creation and protection of micro-scale corridors to avoid isolated pockets of biodiversity by acting as Ecological Support Areas.</td></tr>
</table>

Socio-Economic

Demographics And Social Development

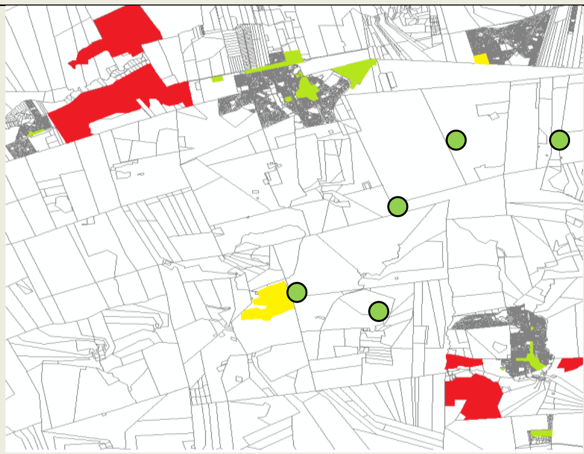


According to the Stats SA census 2011 the population of Merafong is 197 520. This is 1.6% of the total Gauteng population. Between 2001 and 2011 the Merafong population has declined by 2.4% from 215 868. This population decline is mainly attributable to mine labourers being laid off and the closure of some mine shafts. Some migrant labourers have moved away after losing their jobs. In contrast to this the population of Gauteng has experienced significant growth reaching over 12 million. Figure (left) illustrates the population pyramid of Merafong. The pyramid is indicative of a constrictive (Slow growth) profile where most of the population is concentrated in the economically active population group and is male dominated. The Merafong population has a gender ratio of 118.59 males per 100 females. This has decreased froma ratio of 132 males per 100 females in 2001. Most of the population falls within the younger stages of the economically active age group. This implies that youth unemployment is high. Although the population has declined, the number of households has increased during the same period from 56 336 to 66 623. The increase in the number of households has concurrently reduced the average size of households to 2.97 persons per household. This can mainly be attributed to the significant presence of migrant labourers from rural areas such as parts of the Eastern Cape. These men work in the mines and send a large portion of their income back home to their families. Another factor which is having an effect around the country is the greater availability of housing stock which enables extended family members to move into different houses and form nuclear family units, where extended families used to live under one roof in many cases.

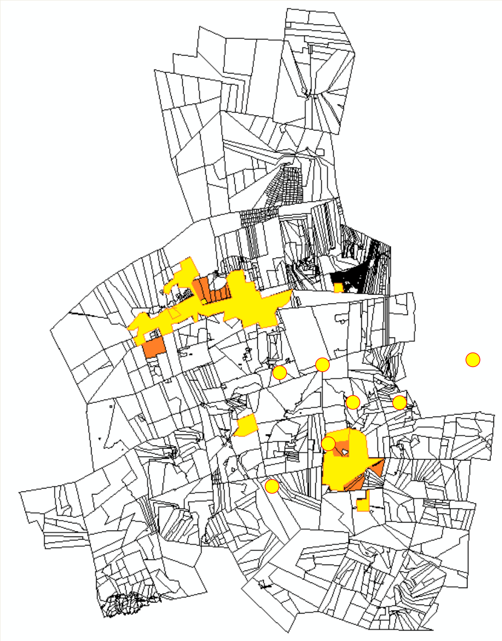
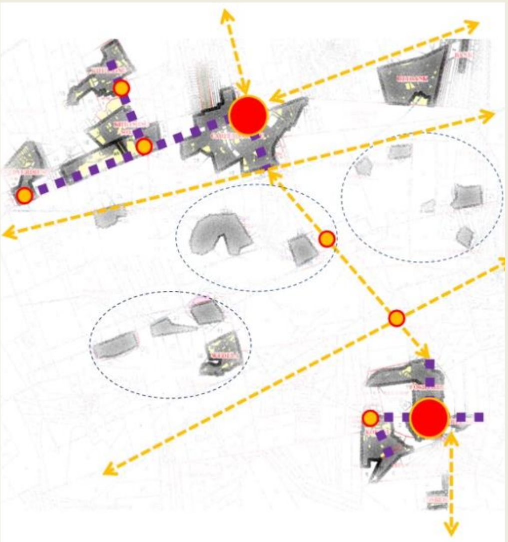
INDICATOR	2001	2011	
Total population	210,481	197,520	▼
Young (0-14)	22,4%	24,1%	▲
Working Age (15-64)	72,5%	72,5%	▶
Elderly (65+)	2,4%	3,4%	▲
Dependency ratio	33%	37,9	▲
Sex ratio	135,1	118,6	▼
Unemployment rate	28,1%	27,2%	▼
Youth unemployment rate	39,9%	37,8%	▼
No schooling aged 20+	12,9%	6,5%	▼
Higher education aged 20+	4,4%	7,1%	▲
Number of households	56,336	66,624	▲
Average household size	2,1	2,7	▲
Female headed households	24,6%	29,4%	▲
Formal dwellings	67,7%	74,7%	▲
Housing owned/paying off	36,7%	29,8%	▼
Flush toilet connected	83%	81%	▼
Weekly refuse removal	68,2%	74,9%	▲
Piped water inside dwelling	29,7%	52,9%	▲
Electricity for lighting	80,1%	82,8%	▲

Merafong is characterised by the presence of many different cultures and languages as illustrated by the differing language choices. The variety of languages can be attributed to migrant labourers, specifically IsiXhosa speakers from the Eastern Cape. The other three prominent languages namely Setswana, Sesotho and Afrikaans are more characteristic of this region. There has been a general improvement in socio-economic conditions however the progress is generally slow and some indicators have deteriorated.

Legacy challenges
Separate social development during apartheid causing a lagging effect amongst the previously disadvantaged.
Current challenges
Decreasing population
Increasing dependence ratio
High unemployment especially amongst the youth
In-migration of low education job seekers and out-migration of skilled labour in Merafong.
Future challenges
High probability of mass layoffs in the mining sector in the long term which will result in high unemployment and social decay.
The current lowering in unemployment and youth unemployment is not sustainable in the long term.
Current strengths
Large pool of semi-skilled and technically skilled labour.
Improvements in living conditions are discernible.
The dependency ratio is relatively low.
The gender ratio is improving which will lead to more sustainable family units.
Opportunities
Invest in infrastructure related to sectors that require technical knowledge in order to retain the technical skills base.
Build on the gains made in terms of human development by providing more social development opportunities. Focus on allowing people to help themselves by providing resources for them to start Community Based Organisations and micro enterprises.
Dependency levels are low, however it is increasing. This opportunity should be utilised and basic services and social ‘buffers’ should be developed to face increasing levels of dependency.

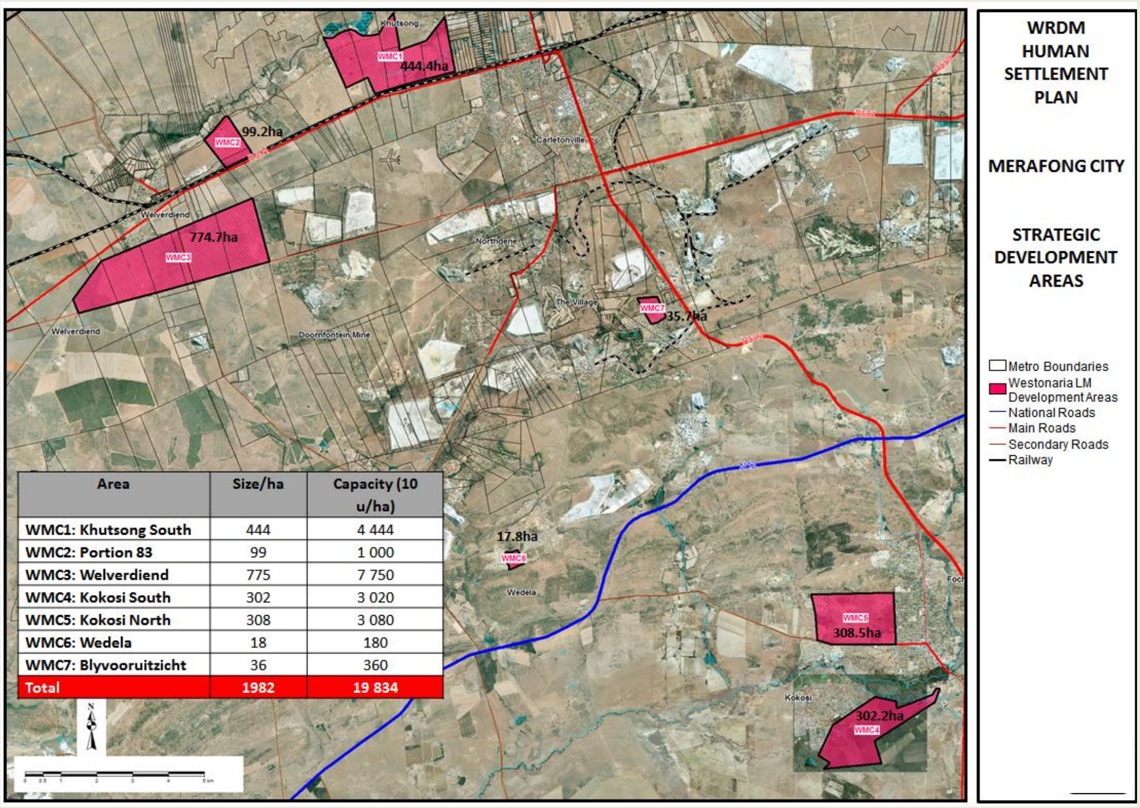
Employment And Space	
As is the case with most cities and towns in South Africa, there are great distances between places of residence and work caused by apartheid spatial policies. Although spatial restructuring of Merafong's urban areas are underway, there are still many challenges that remain. The previously disadvantaged areas of Khutsong and Kokosi are experiencing the greatest burden from these commuting distances.	
Legacy challenges Segregation of people and places through government policy. Scattered development of mining villages.	
Current challenges Long commuting distances Lack of transport options Employment concentrations remaining in place. Drawing capital investment into previously disadvantaged areas.	
Future challenges Developing a viable and sustainable public transport system. Drawing investment into previously disadvantaged areas remains a problem	
Current strengths The ability and will to restructure urban areas into more efficient forms exists.	
Opportunities Develop a primary development and commuter corridor that connects all urban areas.	

Urban Structure, Morphology, Land Use and Activity Patterns
Merafong municipality is primarily rural in nature with significant tracts of mining and agricultural land. Scattered unproclaimed settlements dot the central mining belt and proclaimed townships are located close to the belt on the northern and southern side. This scattered settlement pattern is a result of under-regulated mining surface rights, where mining companies established mining dormitory villages without any regards for post mining use and the municipalities governing these spaces did not apply proper spatial logic. This is over and above the apartheid legacy that Merafong shares with the rest of South Africa. Despite policy interventions, development is still occurring mostly along apartheid divisions and not breaking through these divisions. Most post-apartheid subsidised housing developments have the same layouts as during apartheid. Some settlements such as Khutsong are far removed from economic opportunities and others such as Blybank and Wedela are currently located close to mining operations which will not be sustained indefinitely.

Fortunately, through restructuring, based on development corridors, nodes, infill development and growth boundaries, greater integration is obtainable and is already showing results. Urban efficiency is greatly dependent on the structure morphology and land use patterns of an urban area.	
Legacy challenges Scattered settlements Urban development in dolomitic areas Land use separation Spatial exclusion of previously disadvantaged	
Current challenges Lack of sufficient land use diversity, especially in previously disadvantaged areas. Virtually no densification taking place due to a lack of geotechnical data and lack of information on infrastructure. Mine owned erven in corridors and nodes remain undeveloped. Urban restructuring in the north is adversely affected by dolomite and significant tracts of land lie unused due to bad dolomitic conditions.	
Future challenges Mine village viability after mine closures Adaptive re-use of mine related land uses will be required.	
Current strengths Existing corridors and nodes help strengthen the sustainability of urban systems.	 Northern Urban Area Central Mining Belt Southern Urban Area
Opportunities Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south. Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development constraints and opportunities. Opportunities for densification are numerous. Information to support growth management is required. Land abandoned due to geotechnical constraints can be utilised for other suitable uses. An investigation into possible uses should be conducted.	

Infrastructure

In Merafong there is a massive gap in information on the status quo of infrastructure. Currently there are no major infrastructural shortages and the Department of Human Settlements finances most of the infrastructure requirements of subsidised housing expansion. Infrastructure master planning is needed urgently in Merafong.



Area	Size/ha	Capacity (10 u/ha)
WMC1: Khutsong South	444	4 444
WMC2: Portion 83	99	1 000
WMC3: Welverdiend	775	7 750
WMC4: Kokosi South	302	3 020
WMC5: Kokosi North	308	3 080
WMC6: Wedela	18	180
WMC7: Blyvooruitzicht	36	360
Total	1982	19 834

Code	Project Name	Project Yield	Water Reservoir Mega Litre per Day: Reservoir	Capacity	Demand
WMC1	Khutsong South	4 444	Welverdiend	-6.79	2.13
WMC2	Portion 83	1 000	Welverdiend	-7.27	0.48
WMC3	Welverdiend	7 750	Welverdiend	-10.99	3.72
WMC4	Kokosi South X6 X7	8 027	Fochville	1.04	3.85
WMC5	Fochville X8	3 080	New Reservoir	18.52	1.48
WMC7	West Wits	360	Mining Village	Ample	0.17
	TOTAL	24 661			8.85

Code	Project Name	Project Yield	Waste Water Treatment Works Mega Litre per Day		
			WWTW	Capacity	Demand
WMC1	Khutsong South	4 444	Welverdiend	-5.66	1.78
WMC2	Portion 83	1 000	Welverdiend	-6.06	0.4
WMC3	Welverdiend	7 750	Welverdiend	-9.16	3.1
WMC4	Kokosi South X6 X7	8 027	Kokosi	-0.8	3.21
WMC5	Fochville X8	3 080	Kokosi	-2.03	1.23
WMC7	West Wits	360	Wedela	0.93	0.14
	TOTAL	24 661			8.85

Code	Project Name	Project Yield	Electricity Mega Volts Ampere (MVA)		
			Substation	Capacity	Demand
WMC1	Khutsong South	4 444	Khutsong	40.61	11.11
WMC2	Portion 83	1 000	Welverdiend	4.5	2.5
WMC3	Welverdiend	7 750	Khutsong	21.24	19.38
WMC4	Kokosi South X6 X7	8 027	Fochville	-16.07	20.07
WMC5	Fochville X8	3 080	Fochville	-23.77	7.7
WMC7	West Wits	360	ESKOM (new)	-0.9	0.9
	TOTAL	24 661			8.85

Legacy challenges
Scattered settlements with uncoordinated infrastructure
Urban development in dolomitic areas which impact on water and sanitation services.
Under provision of services in previously disadvantaged areas

Current challenges
Lack of information on the status quo of existing infrastructure. Lack of planning and coordination in future planning.
Inefficient urban structure and low densities reduce economies of scale.
Regulation standards with regard to infrastructure on dolomitic land are becoming stricter.

Future challenges
Mine village viability after mine closures
Adaptive re-use of mine related land uses will be required.

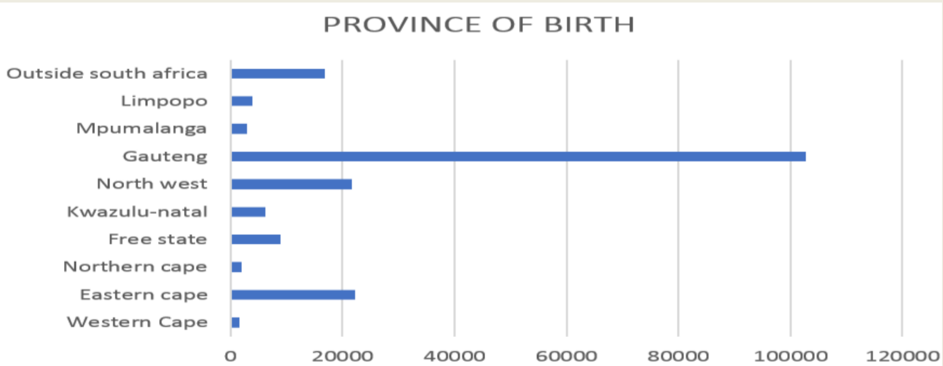
Current strengths
Existing corridors and nodes help strengthen the sustainability of urban systems.
Opportunities
Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south.

Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development conditions.
Opportunities for densification are numerous. Information to support growth management is required.
Land abandoned due to geotechnical constraints can be utilised for other suitable uses.

Migration and residential mobility

For the purpose of this document migration is defined as a process of population movement into and/or out of the Merafong municipal area. Merafong is subject to a relatively complex set of migratory patterns and these differ from most other municipalities in Gauteng. Between 2011 and 2017 about 23 545 people migrated out of Merafong, mostly to other parts of Gauteng. As opposed to this only about 662 people moved in to the area leaving Merafong with a negative net migration of about 23 000. A significant proportion of the population are migrant labourers mostly from the Eastern Cape, North West and neighbouring countries.

The population growth projections are calculated from Stats SA and municipal data with extrapolations performed based on expected trends per urban area. Between 2019 and 2024 the Merafong City population is expected to decline from 185 240 to 179 659. It should be noted that many factors could change the actual population trend such as an unexpected mine closure. The central mining belt has in recent years experienced significant population reductions whilst the northern and southern urban areas have experienced moderate increases. The population decline is expected to bottom out in the long run after the economy has entered a post-mining stage.



POPULATION PROJECTION		**Population 2011**	**2019 Projection**	**2024 Projection**
NORTHERN URBAN AREA	Carletonville	26 486	26 950	29 800
	Welverdiend	2 706	2 801	2 901
	Blybank	1 889	4 750	3 250
	Khutsong (North)	62 457	37 630	28 519
	Khutsong South		21 907	26 317
	Elijah Barayi	0	1200	4 953
	Northern Total	93 538	95 238	95 740
SOUTHERN URBAN AREA	Fochville	9 504	9 837	10 811
	Kokosi	26 400	26 400	25 576
	Greenspark	2 586	3 312	3 362
	Wedela	17 931	18 245	17 995
	Losberg	0	0	0
	Southern Total	56 421	57 794	57 744
MINING BELT	Mining Belt Total	40 341	26 721	22 044
PROCLAIMED URBAN TOTAL		149 970	153 390	153 659
NON-URBAN		7 220	4 860	4 131
GRAND TOTAL		**197 520**	**185 240**	**179 659**

Legacy challenges

Migrant labourers. Some have families back home, others bring families with and some have families both in Merafong and back home.

Current challenges

Decreasing population
Many workers do not leave after being retrenched at mines, especially foreigners. Housing options for foreigners are limited. Some unemployed former miners resort to illegal mining.
A significant influx of foreign nationals that are not refugees is discernible. Many of these people establish micro enterprises that operate within networks of support. These networks push South Africans out of the market.
In-migration of low education job seekers and out-migration of skilled labour in Merafong.

Future challenges
High probability of mass layoffs in the mining sector in the long term which will result in further out migration unless economic development plans succeed.

If the current trend continues, Merafong will host a proportionately very high number of foreign nationals. Provision should be made for them in future planning. Guidance from national and provincial government will be crucial.

A Blyvooruitzicht scenario (Mine closure without rehabilitation or formalisation) should be avoided at all cost when dealing with future mine closures.

Current strengths

Large pool of semi-skilled and technically skilled labour. Re-skilling of mine labourers to move into other sectors is important.

Opportunities

Invest in infrastructure related to sectors that require technical knowledge such as agriculture and manufacturing in order to retain the technical skills base.

Build on the gains made in terms of human development by providing more social development opportunities. Focus on allowing people to help themselves by providing resources for them to start Community Based Organisations and micro enterprises instead of trying to do it for them.

FUTURE SCENARIOS

In order to assist in the strategic decision making process and to assess the consequences of policies and plans a very basic scenario building exercise was undertaken based on existing precedents for policy choices. Background information was mostly qualitative in nature although quantitative instruments were used where possible. A Business As Usual Scenario was built to demonstrate the consequences of current policies and a number of alternatives were explored. The INNOVATIVE AND SUSTAINABLE COMPACT CITY SCENARIO was by far the most promising and as such was included here to demonstrate the alternative that will be strived for.

BUSINESS AS USUAL

Development practices	Results
Relatively low residential densities Sprawling low density subsidised housing Scattered settlement pattern proliferated Insignificant attempts to replace mining as economic base Few attempts to diversify the economy from its base upwards No attempts to consolidate the infrastructure network Little pro-active action by the municipality on mine closures and pollution No mitigation steps are taken to shield against climate change impacts	Slow subsidised housing delivery in bad localities Public transport viability remains low and the cost of living increases, especially for the poor Numerous small lower order public facilities stretch the municipal fiscus and does not promote social development The economy shrinks, businesses close down, unemployment increases The large over stretched infrastructure network puts a severe strain on municipal finances and maintenance falls further behind Municipal financial position deteriorates further. Health impacts of pollution worsen and HIV infection rates remain high Urban areas suffer impacts from climate change Crime rates soar and social unrest increases

Synopsis

The economy remains chronically recessive and enters a depressed state. Social development becomes unaffordable and environmental problems multiply. Urban efficiency drops and Merafong's towns become socio-economic traps for the poor. The municipal revenue base shrinks and the municipality enters an economic death-spiral which will be irrecoverable without massive capital injections and painful reforms.

INNOVATIVE AND SUSTAINABLE COMPACT CITY DEVELOPMENT	
Development practices	**Results**
▪ Planning to achieve a compact urban form with increased densities at human scale ▪ Infill development and socio-economic integration ▪ Increased intensity and mixtures of land use ▪ Strong focus on diversifying the economic base and developing further complexity from the bottom upwards ▪ Pro-active efforts from the municipality to enable adaptive re-use of viable mine infrastructure. ▪ Rehabilitation of mine impacted land ▪ Clustering of facilities to maximise their potential socio-economic dividends ▪ Rationalization of, and targeted capital investment in the core infrastructure network ▪ Municipal financial viability and sustainability is always considered in decision making ▪ Ecology is valued and green infrastructure is expanded	▪ Fast housing delivery in well located areas close to jobs, transport, shopping and public services support socio-economic integration. ▪ New large employment nodes emerge with enterprises in leading economic sectors. Nodes become economic clusters that enable businesses to thrive. ▪ Economic output increases and the economy becomes more resilient and adaptive in the face of rapid disruptive economic change within the context of the 4th Industrial Revolution. ▪ Adaptive re-use of viable mining infrastructure enables rapid industrialisation. ▪ Unviable mine villages rehabilitated to a natural state for use as agriculture or ecological preservation. The economic opportunities of the remediation process are utilised. ▪ Compact city development enables the development of larger facility clusters offering more variety to residents. ▪ Opportunity generation brought about by increased urban efficiency enables residents to have more choices and to reduce the cost of living. ▪ The significantly improved urban efficiency enables more revenue generation per capita and the municipality is able to render increasing levels of service. ▪ HIV infection rates decline as informal settlements disappear ▪ Urban greening and other improvements to ecological infrastructure enable a higher level of ecosystem services to protect against climate change and improve the quality of life.

Synopsis

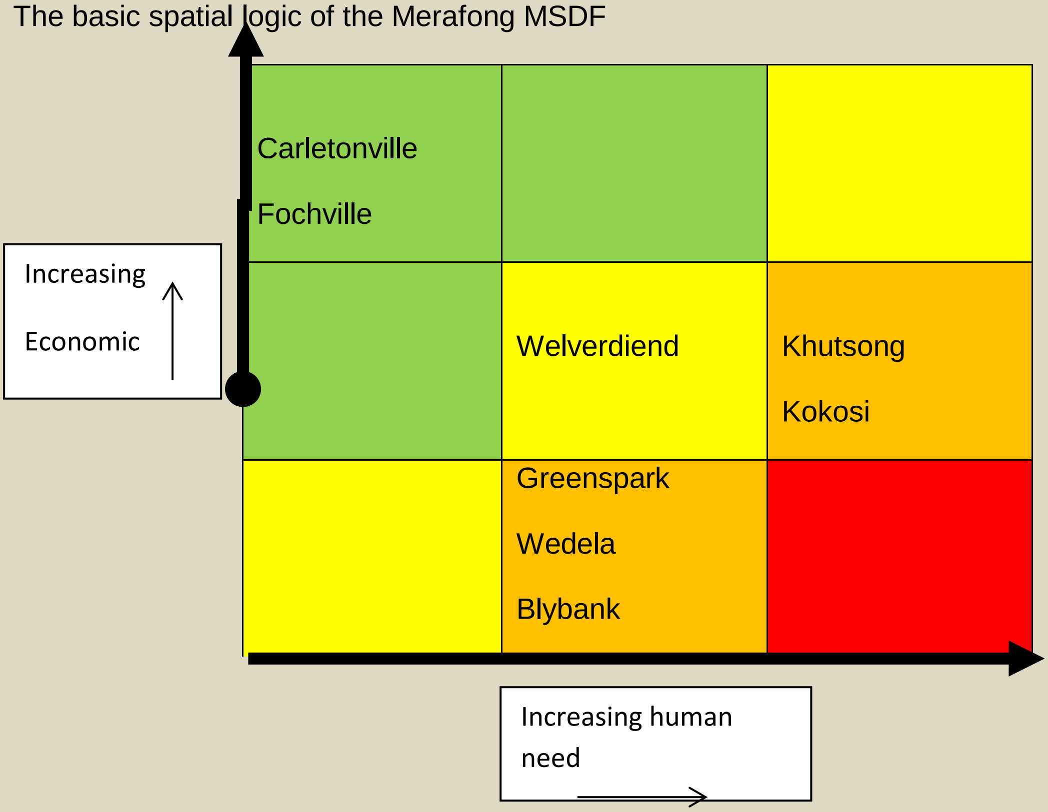
Compact city development based on proven spatial planning practices drives rapid improvements in urban efficiency. Well located development enables opportunity generation at levels never seen in Merafong, leading to reduced living costs and improved satisfaction. Economic complexity multiplies rapidly leading to a sustained virtuous cycle of growth in output and employment. Green infrastructure heals the scars of mining and buffers the citizens of Merafong against the onslaught of climate change. Municipal revenue generation improves rapidly and sustainably through reductions in cost from more efficient infrastructure and increased economic output.

SPATIAL SYNTHESIS

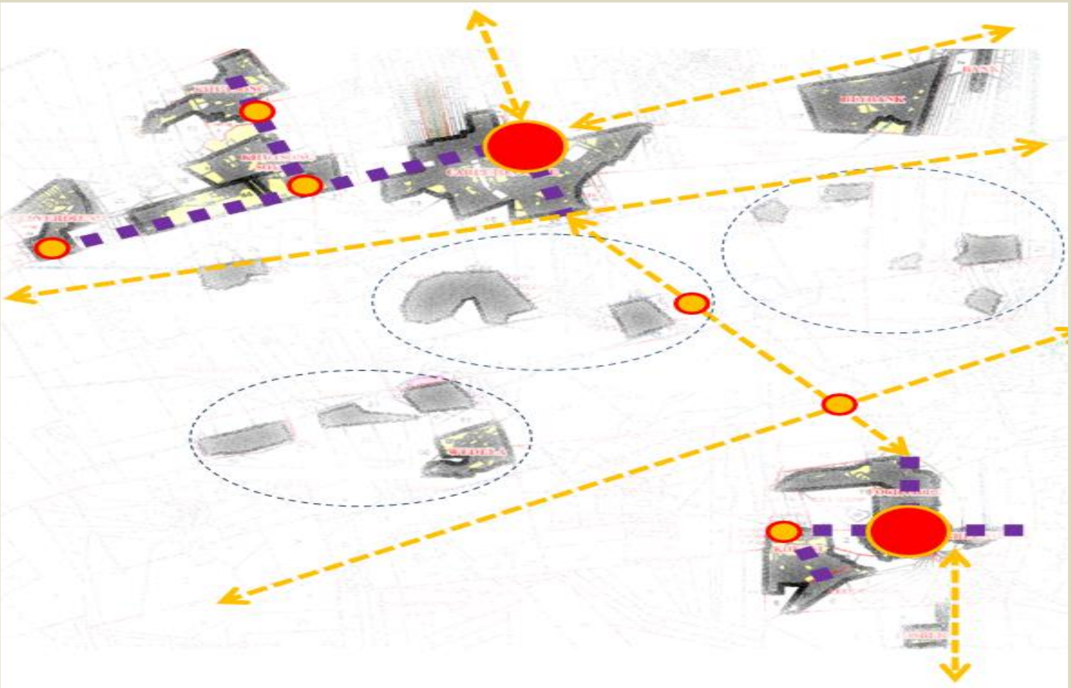
The first figure below gives a synopsis of the spatial development logic for Merafong. It divides the various towns within Merafong City into fields, indicating the investment priority based on economic potential vs. social development (human need). This is the most important basis for formulating spatial development proposals for the municipality. Settlements in FIELD 1 (indicated in the green block) should receive public investment priority with broad based, as well as targeted economic development. Settlements in FIELD 2 (indicated in the pink block) should receive broad based social as well as economic development. Settlements in FIELD 3 (indicated in the orange block) are not feasible for public economic investment, and should therefore be the of focus investment in social development.

It is of great importance that the 3 main urban areas (Northern Urban Area, Central Mining Belt and Southern Mining Area) are integrated with each other and in order to achieve the desired growth characteristics a hierarchical network of nodes and corridors will be utilised as the main structuring tool. The network will be dominated by the primary development corridor that connects all 3 urban areas. It will also form the backbone of future public transport. As such all major economic, institutional and residential developments will take place along this corridor. The corridor will form the spine of development and Public Transport in future with primary Public Transport node localities located along the corridor. Transit Oriented Development and Universal Access principles are focused on these nodes. The main development corridor links all the most important nodes and all major/strategic future nodes are also connected by the corridor. Secondary corridors branch out to connect areas currently removed from the main development axis. The restructuring of Merafong’s settlements into the proposed future form will greatly improve the efficiency of urban systems to perform their functions in sustaining the livelihoods of citizens. Planning decisions have to take into account the spatial vision of a unified future city built from what is today the Primary Development Corridor (PDC). No actions should undermine the development objective of the PDC.

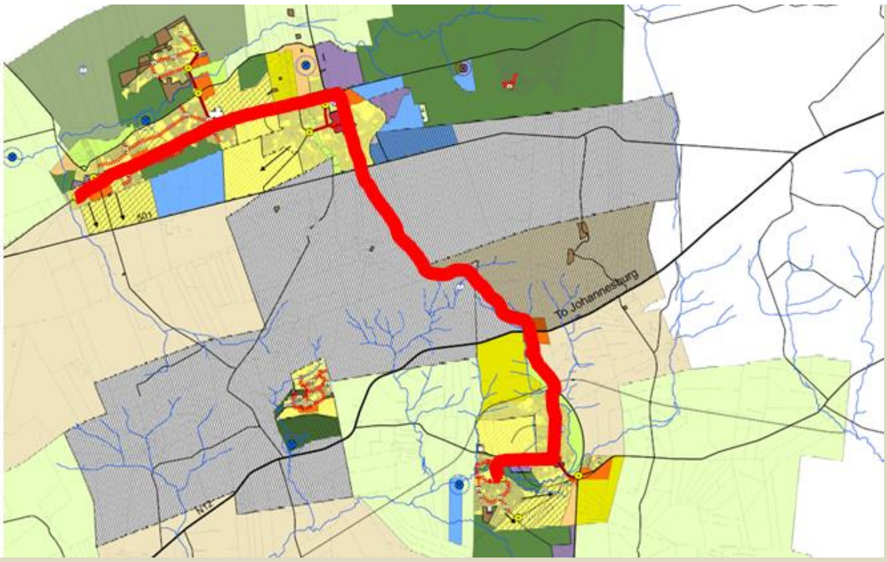
The basic spatial logic of the Merafong MSDF



A basic representation of the spatial synthesis within the Merafong space economy:



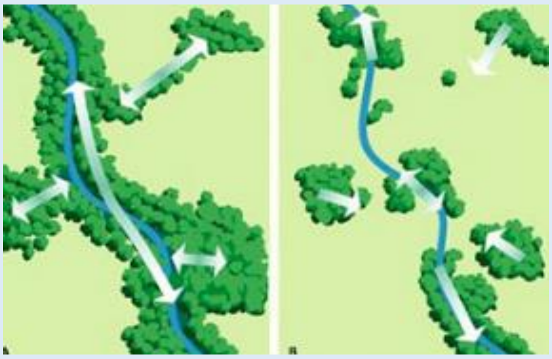
The Primary Development Corridor, derived from the spatial logic and synthesis of the spatial analysis.



For more information on the Primary Development Corridor refer to Section 5 of the MSDF.

SPATIAL PLANNING PRINCIPLES
A number of spatial principles have been identified upon which the Municipal Spatial Development Framework is based. These principles will ensure consistency in decision making. All decisions made in terms of the MSDF must take the principles into account.

PROTECT AND UTILISE ECOLOGICAL RESOURCES SUSTAINABLY
Ensure that Critical Biodiversity Areas and Ecological Support Areas are utilised sustainably and that eco-corridors are protected. Mine impacted land must be rehabilitated.



Ecological corridors and urban green spaces should not be interrupted.

Strengthen green infrastructure in urban areas to mitigate climate change impacts.

PROMOTE A SMALL-TOWN CHARACTER

Compaction and densification may not occur at the expense of human scale and architectural choices should create a small-town sense of place. The Mid-Century Modern and farm town rural characters of Carletonville and Fochville has to be protected and unique identities developed for other areas.

A rural scene outside Fochville

A Mid-Century Modern church in Carletonville

ENABLE COMPACTION AND DENSIFICATION

Densify residential development and cluster supportive land uses in strategic areas in order to maximise urban efficiency with regards to social, economic and environmental sustainability.

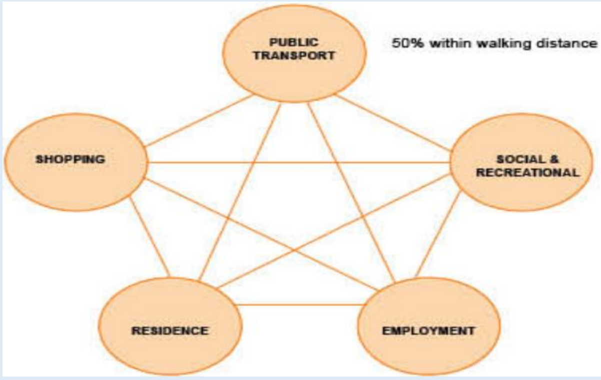
Densification that improves neighbourhood liveability.

Densification along a development corridor.

Mixed housing typologies in the same development.

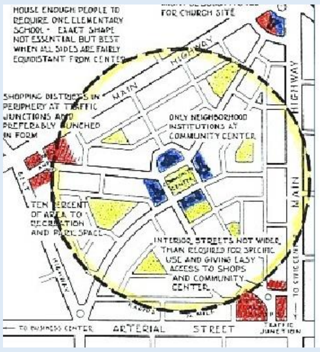
STRIVE FOR FUNCTIONAL INTEGRATION AND THE PROMOTION OF CHOICE

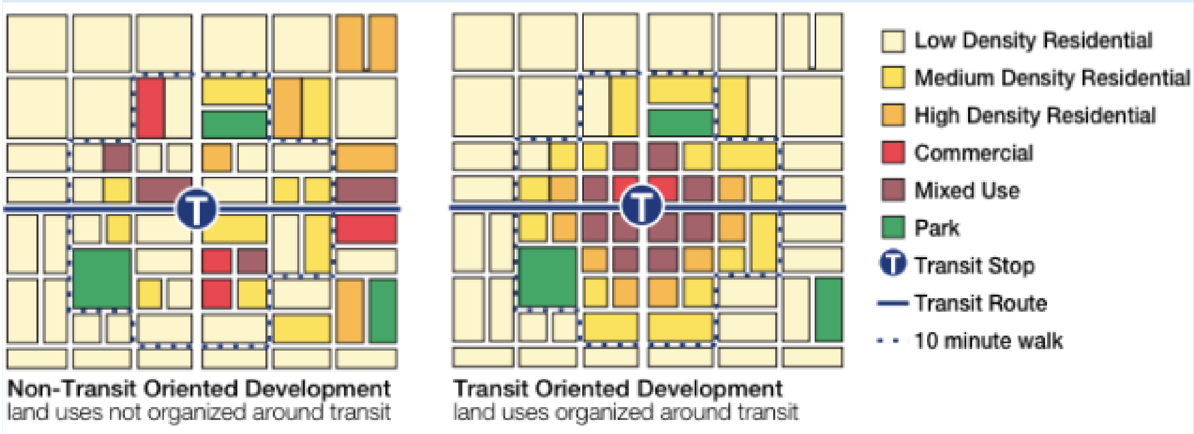
In order for walkability and the generation of greater choice to be successful, about 50% of activities need to be within walking distance of urban users.



DESIGN AND IMPLEMENT WALKABILITY & TRANSIT ORIENTED DEVELOPMENT

Design layouts & infrastructure, and manage land use in settlements so that residents can access public transport within a 1km walk.





CONSOLIDATE INFRASTRUCTURE INTO A CORE NETWORK

Scattered, economically inefficient infrastructure must be consolidated into compact densification areas to become financially viable. Restrict major investment to the core infrastructure network.

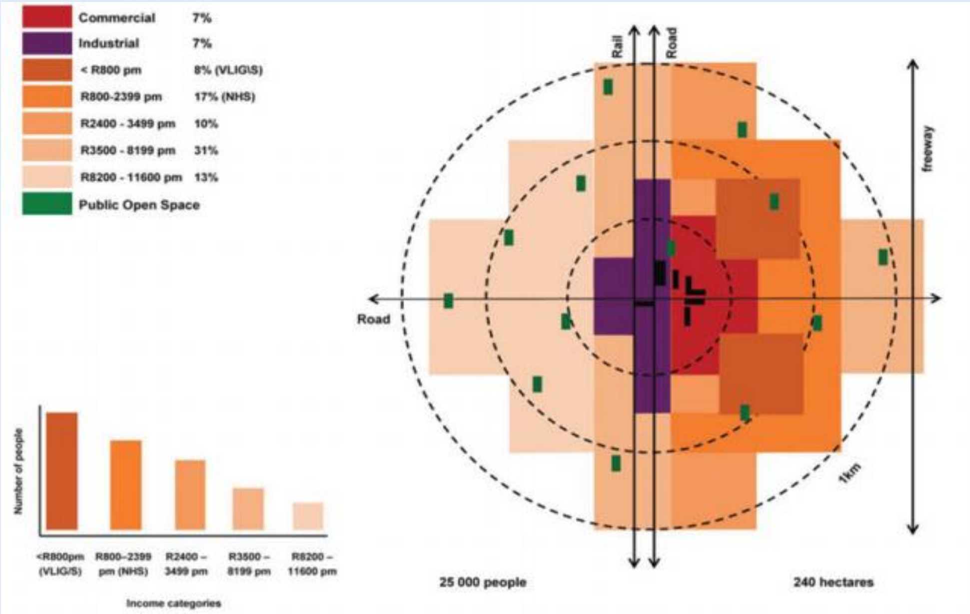
DEVELOP ROBUST MIXED-USE NODES AND CORRIDORS

Promote mixed land uses and increased densities around nodes and along corridors.

Mixed-use buildings with retail on ground level and residential uses above (Left) and retail on ground level with residential and office uses above (Right).

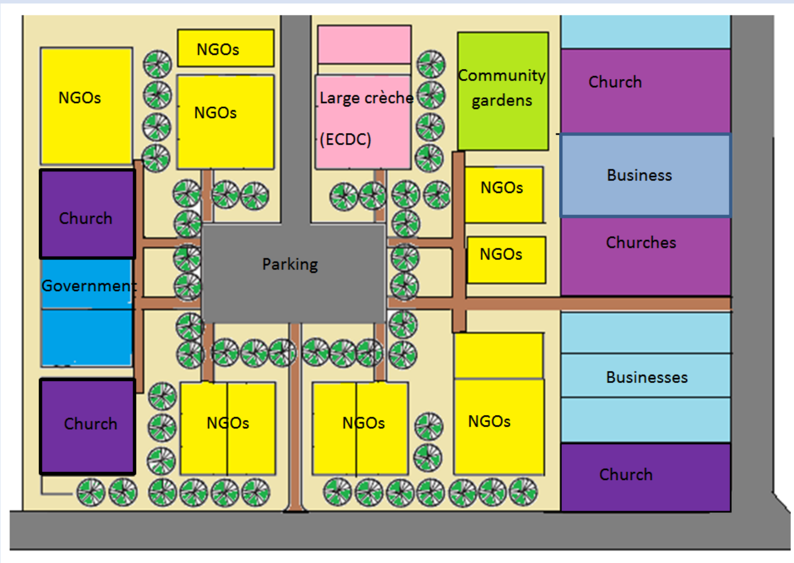
PROMOTE SOCIO-SPATIAL INTEGRATION

Initiate a strong drive towards socio-economic integration through different types of infill development.



CLUSTER FACILITIES IN THE MOST VIABLE LOCALITIES

Government and municipal facilities must be clustered in order to maximise their efficiency and opportunity generation



A development conceptual design for facilities and associated uses clustered and

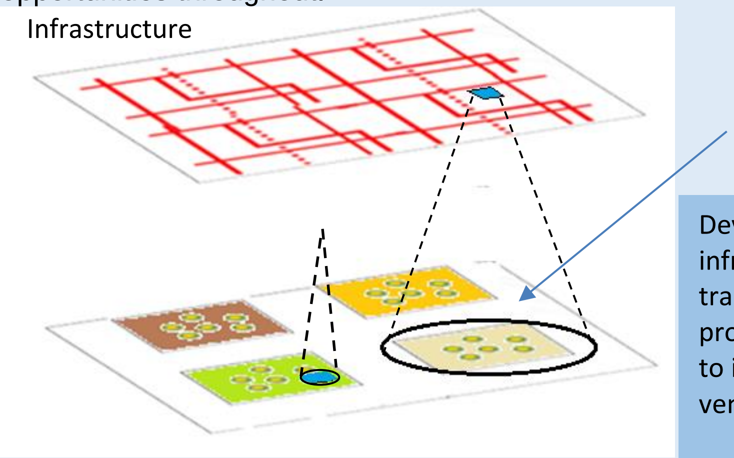
PROMOTE THE DEVELOPMENT OF STRONG ECONOMIC NODES THAT ENABLE ECONOMIC SPECIALISATION AND CLUSTER FORMATION

Enable and pro-actively develop the right conditions for specialised economic activities to thrive.

Special economic development zones enable industry agglomeration and economic cluster formation.

ECONOMIC DEVELOPMENT AND SPATIAL PLANNING EFFORTS MUST FOCUS ON EXPANDING AND DIVERSIFYING TRADABLE SECTORS OF THE ECONOMY

The economy has to be developed from the base upwards in order to maximise latent potential. A more diversified Basic Sector (Tradable Sectors) will multiply economic opportunities throughout.



Develop projects and invest in infrastructure to benefit an entire tradable subsector in order to promote agglomeration as opposed to investment in a single stand-alone venture

MAINTAIN AND IMPROVE MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY

All development actions must serve to improve municipal financial viability and sustainability.

A residential development that retains a suburban feel whilst increasing densities which leads to improved municipal financial sustainability with regards to infrastructure maintenance and service delivery costs.

SPATIAL DIRECTIVES

From the policy directives on national, provincial and district level coupled with the results from the spatial analysis, the following spatial development strategies have been developed as a response:

- IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEIT SPATIAL DISPARITIES
- IMPROVE URBAN AND RURAL LIVEABILITY
- FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION
- PROTECT NATURAL AND AGRICULTURAL RESOURCES

These will now be discussed in detail.

IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEIT SPATIAL DISPARITIES	
POLICY	Integrate segregated urban areas and restructure the urban form to meet current and future challenges with greater efficiency.
OUTCOMES/ DESIRED STATE	An efficient system of towns functioning as an integrated network. Reduced costs of infrastructure provision. An urban system that offers convenience and choice to its inhabitants and users. An urban system that provides universal access to all users. An urban system that encourages business development by providing in the needs of all kinds of enterprises.
IMPLEMENTATION STRATEGIES	▪ Re-align the urban structure of Merafong settlements into 3 distinct urban areas namely the northern, central and southern urban areas. Connect all 3 urban areas through a primary development corridor that will restructure settlements into the desired state. ▪ Develop infrastructure in accordance with the restructuring strategies. ▪ Establish a hierarchy of nodes and corridors to facilitate restructuring. ▪ Implement 3 growth management boundaries in order to manage growth in a sustainable manner: ▪ A land use intensification boundary, within which appropriate mixed land uses and densification are encouraged. ▪ An urban development boundary, which contains urban development and indicates where future urban expansion may take place. ▪ An Urban–Rural Interface boundary, within which appropriate mixed land uses are allowed. ▪ Determine settlement viability of mine settlements and develop accordingly ▪ Integrated transport and mobility should form part of decision making processes.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2 and 5

Urban restructuring

The status quo of urbanization in Merafong lends itself to a future desired state where the scattered settlements of today have developed into three distinct urban areas namely the northern, central/mining belt and southern urban areas. The northern area comprises of Welverdiend, Khutsong, Khutsong South and Carletonville. It is the most populous and economically active area in Merafong. For the most part this urban area will restructure with more ease than the other areas because of its population size which enables nodal development along the corridor.

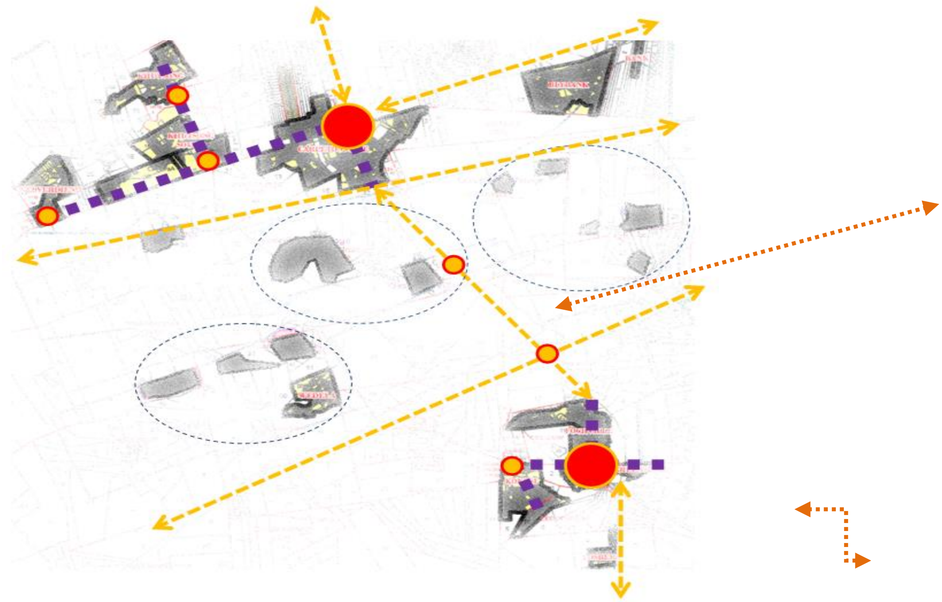
The central area comprises of Blyvooruitzicht, West Wits, Driefontein, Elandsrand, Wedela and Deelkraal. Most urban areas are unproclaimed mine villages and occur in a scattered pattern. This area will create the most problems because of the scattered nature of the mostly small settlements and also the state of mine operated infrastructure.

The southern area will comprise of Fochville, Kokosi, Greenspark and Losberg Industrial. Settlements in this urban area are grouped closer together which reduces the cost of services; however the combined populations of these settlements are smaller, offering fewer opportunities for nodal development.

It is of great importance that even though these 3 urban areas are separated by topographical barriers and each has its own distinct constraints and strengths, they are integrated with each other as much as possible. In order to achieve the desired growth characteristics a hierarchical network of nodes and corridors will be utilised as the main structuring tool.

The network will be dominated by the primary development corridor that connects all 3 urban areas. It will also form the backbone of future public transport. As such all major economic, institutional and residential developments will take place along this corridor.

The main development corridor links all the most important nodes and all major/strategic future nodes are also connected by the corridor. Secondary corridors branch out to connect areas currently removed from the main development axis. The restructuring of Merafong's settlements into the proposed future form will greatly improve the efficiency of urban systems to perform their functions in sustaining the livelihoods of citizens.



	Primary development nodes
	Secondary development nodes
	Transport linkages
	Development spines
	Village service delivery clusters
	Proposed new transport links

The hierarchy of nodes and corridors
Nodes

These are areas where a higher intensity of land uses and activities will be supported and promoted. Nodal development improves efficiency as it provides easy access and creates thresholds for a variety of uses and public transport services. Typically any given municipal area
would accommodate a hierarchy of nodes that indicates the relative intensity of development anticipated for the various nodes, the varying sizes of the nodes, and the dominant nature and activity of the nodes.

Nodal types
In terms of retail classifications by the South African Council of Shopping Centres (SACSC) centres (Nodes) can be divided into two types namely planned and incremental/unplanned. Planned centres include shopping centres and incremental include individual developments of erven that are not coordinated to complement adjacent or opposite erven developments, such as a CBD.
For planning purposes the nodes in Merafong have been divided into 5 main types and each type can consist of different sized nodes. The 5 main types are:

- Neighbourhood nodes
- District nodes.
- Regional nodes.
- Central Business Districts
- Speciality nodes.

Corridors
Corridors are links between nodes, along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities. Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes.
There is differentiated between 4 different types of corridors:

- Development Corridors
- Future Development Corridors
- Mobility Corridors
- Ecological corridors/zones

The Primary Development Corridor
As mentioned the Primary Development Corridor aims to restructure Merafong's scattered urban areas into an integrated city consisting of the north, the mining belt and the south. The

following figure depicts the spatial logic behind the locality of the Primary Development Corridor including the current and proposed economic nodes, areas of employment and residential areas of high unemployment.

Overlay zones

An Overlay Zone is a land use management tool that creates a special zoning area, placed over an existing base zone, which identifies special provisions in addition to those in the underlying base zone. The Overlay Zone can share common boundaries with the base zone or cut across base zone boundaries.

The purpose of these zones is to implement the priorities of the municipality outlined in its integrated development plan and spatial development framework. These zones include a number of erven with their individual land use zonings.

An Overlay Zone, which has to be approved and advertised, shall have a specific function and include a number of developmental tools, to achieve desired priorities and objectives. The Overlay Zone shall comprise inter alia the following:

A geographical delineation, ensuring that the boundaries are cadastrally based or geographically identifiable;

Statement of policy and intention that elaborates on the developmental perspective and which will be used by the municipality in the assessment of land development applications within the special development zone;

Development standards and proposed land management tools that will be in force in the special development zone;

The following Overlay Zones shall be applicable in Merafong:

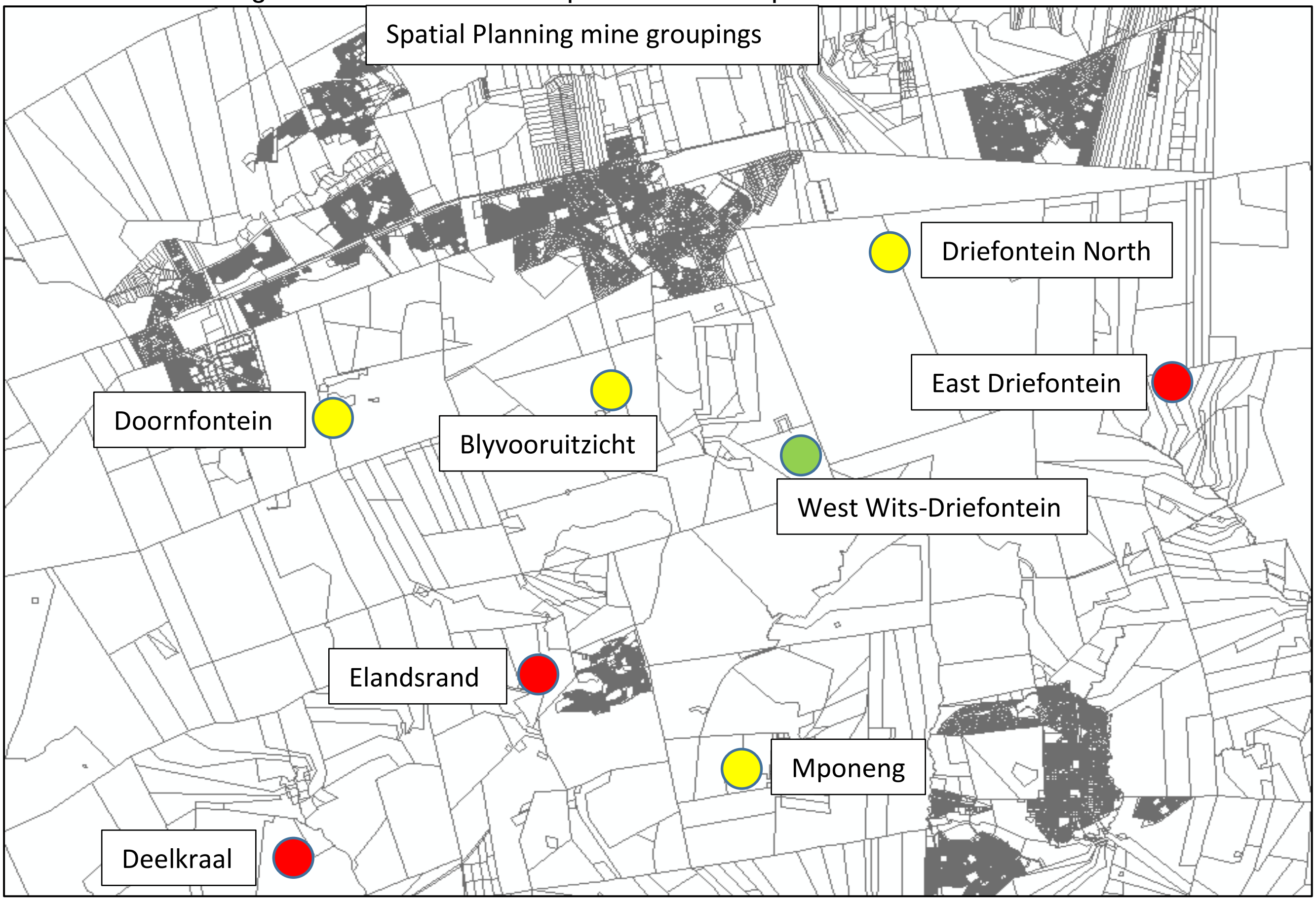
- TOWNSHIP OPPORTUNITY OVERLAY ZONE
- SPECIAL ECONOMIC OVERLAY ZONE
- GROWTH MANAGEMENT OVERLAY ZONE
- ENVIRONMENTAL CONTROL OVERLAY ZONE
- DOLOMITE MANAGEMENT OVERLAY ZONE
- UNPROCLAIMED MINE AREAS OVERLAY

ESTABLISH GROWTH MANAGEMENT ZONES TO SUSTAINABLY MANAGE RESIDENTIAL DEVELOPMENT

In order to achieve the desired state of an integrated urban system, the municipality's urban areas are divided into different Growth Management Zones. These GMZs support the nodal and corridor network in restructuring urban areas to a more sustainable and efficient form. Also of great importance is the relationship between transport and land use. Transit Oriented Development (TOD) has to be applied to enable an efficient public transport network. Unfortunately residential densities in the area will in the foreseeable future not reach the targets attained by metros which will limit the number of public transport options available in future. These GMZs will function as an overlay in the Land Use Scheme. Refer to the MSDF document

Mining area settlement viability and sustainability

Infrastructure developed by the mines valued at billions of Rands will either be adapted for re-use or completely rehabilitated to a natural state. Unfortunately most of these mines are in locations that make the continued use of buildings and infrastructure for other purposes unfeasible. Some mining areas are located close enough to economic nodes or corridors to promote further development and adaptive re-use of infrastructure and facilities for future development. For functional reasons looking at municipal planning and mine closure, mining areas have been organized into areas as depicted in the map below:



An assessment has been conducted to determine which mining areas should be designated for rehabilitation or for formalisation and adaptive re-use. It is put together in a matrix format for ease of reference.

	DEELKRAAL	KUSASALETHU	BLYVOORUITZICHT	WEST WITS-DRIEFONTEIN	EAST DRIEFONTEIN (NORTH)	EAST DRIEFONTEIN (SOUTH)	MPONENG	DOORNFONTEIN
Accessibility (10)	1	2	7	7	7	5	5	6
Functional integration (10)	2	3	7	6	5	5	3	5
Logical and functional nodal hierarchy and structure (5)	0	1	3	4	3	2	3	2
Minimum viable settlement (5)	1	4	3	4	2	3	3	2
Promotion of compaction and densification (5)	0	2	4	3	1	1	2	1
Economic potential (10)	2	3	6	8	8	5	8	6
Efficiency of resource use/urban efficiency (5)	1	1	3	4	3	2	3	2
Convenience/choice (10)	2	3	8	6	5	4	4	5

Infrastructure viability (Locational) (10)	1	2	8	6	6	2	2	4
Bid rent compatibility (5)	1	2	3	3	4	2	3	2
Municipal financial viability (10)	0	1	6	7	5	2	6	6
Geotechnical constraints (5)	4	3	0	4	3	2	5	1
Adaptive re-use (10)	1	2	5	8	8	4	7	8
TOTALS	16	29	63	70	60	39	54	50

IMPROVE URBAN AND RURAL LIVEABILITY	
POLICY	Create a liveable environment for the community where basic needs are met, the cost of living is bearable, amenities and employment is accessible and urban space is aesthetically pleasing and healthy.
OUTCOMES/ DESIRED STATE	Public facilities are adequately provided for in the right localities with the necessary amenities. All social facilities contribute to human development, meeting basic needs and act as social development safety 'nets' to protect human rights and human dignity. . Urban design provides quality of place and the maximum utilisation of spaces for their most appropriate uses. The urban environment is aesthetically pleasing and unique Green infrastructure provides ecosystem services to the benefit of the human and natural environment. All residents have adequate housing with different options of tenure.
IMPLEMENTATION STRATEGIES	Social infrastructure development Sustainable human settlements Improve urban design and green infrastructure in order to promote universal access and create a unique identity. Develop an Urban Design Framework. Rural development Promote or enforce principles of design and land use patterns that reduce crime, the fear of crime and also promote safety.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 3, 4 and 5

Social infrastructure

Social infrastructure is the combination of basic facilities which are necessary for human development. It includes facilities such as schools, churches, clinics, community halls, sports facilities etc.

For a summary of available facilities and deficits per town, refer to the local level assessment. The following estimates were calculated using the CSIR Guidelines for Human Settlement and Design and the CSIR Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas. Areas colour coded in red need immediate attention, yellow/orange in the medium term and a green coding denotes adequate provision.

	Elijah Barayi-Welverdiend	Khutsong South	Khutsong North	Carletonville	Blybank	Fochville	Kokosi	Greenspark	Wedela
Community Health Centre	0	0	0	0	0	0	0	0	0
Primary Health Clinic	0.5	0	0	0	0	0	0	0	0
Fire Station (small town)	0	0.7	0.7	0	0	0	0	0	0
Police Station	0	0	0	0	0	0	1	0	0
Branch Library	0	0	1	0	0	0	0	0	0
Home affairs - Small office	0	0.6	0.7	0	0	0	0.6	0	0
Labour Office	0	0	0	0	0	0	0.6	0	0.9
Magistrate's Court	0	0	0	0	0	0	0	0	0
Municipal Office	0	0	0	0	0	0	0	0	0
Solid Waste Disposal + Recycling Depot	0.5	1.3	1.3	1.5	0.7	0	0	0.7	0
Community Hall	0.5	0.8	0	0	0	0	1	0	0
Post Office/ Agency with Post Offices	0	1.3	1.4				1.2		0
SASSA (Social Service Office)	0	0	0	0	0	0	0	0	0
Social Grant Pay Point	0	0	0	0	0	0	0	0	0.8
Special Education	0	0	0	0	0	0	0	0	0
Secondary School	1	1.5	1.8	0.9	0	0	0	0	1.2
Primary School	0.7	3.8	1.3	1.6	0	0	0.6	0	0
ECD Resource Hub	0	1.3	1.4	1.5	0	0	1.2	0	0
Neighbourhood Sports Facilities	1	1	1	0	1	0	0	1	0
Community Sports Facilities	0	1	0	0	0	0	1	0	0
Sub-Regional Sports Facilities	0	0	0	0	0	0	0	0	0
District park	0	0.7	0.7	0.7	0	0	0	0	0
Informal Market	1	1	1	0	1	1	1	1	1
Taxi Rank	1	1	0	0	0	0	1	0	0

From the table it becomes apparent that Khutsong North, Khutsong South and Kokosi have the largest backlogs when it comes to facilities. Once community participation and financial constraints are brought into the picture the prioritisation of facilities changes to the following:

	URGENCY		
	HIGH	MEDIUM	LOW
Elijah Barayi-Welverdiend	New Taxi Rank	Informal Market Community Hall Secondary School Primary School Community Sports Facilities	Waste Disposal + Recycling
Khutsong South	Secondary School Primary School New Taxi Rank Informal Market	District Park Waste Disposal + Recycling	Post Office Home Affairs
Khutsong North	Waste Disposal + Recycling Informal Market	Community Hall Taxi Rank upgrade	Secondary School Primary School
Carletonville	Waste Disposal + Recycling Primary School Taxi Rank upgrade	Secondary School	Informal Market
Blybank	Informal Market		
Fochville	Informal Market		
Kokosi	Police Station Post Office ECD Resource Hub Community Sports Facilities Informal Market New Taxi Rank	Community Hall	
Greenspark		Waste Disposal + Recycling Neighbourhood Sports Facilities Informal market	
Wedela	Informal market	Secondary School	

These backlogs present an opportunity to implement spatial targeting of facilities in designated hubs. For more details on specific facility needs refer to Annexure C Local Spatial Development Directives.

Merafong City has embarked on a form of spatial targeting based on the Urban Network Strategy developed by National Treasury. It will be implemented on a scaled down version. In terms of this scaled down version the bulk of facilities and other opportunity generating activities in previously disadvantaged areas will be focused on a number of nodes called Township Hubs in order to maximize the efficiency of capital spending and to have the maximum positive impact on the lives of our communities.

Sustainable human settlements

The creation of sustainable human settlements involves 2 broad processes. Firstly the provision of sufficient housing stock with different tenure options to supply in the demand for housing. Secondly the creation of sustainable and viable settlements with a good urban liveability is also of critical importance. This section deals with the first and the next section deals with the second. Housing delivery in Merafong City occurs in four different forms, namely:

State funded, low cost housing in which the municipality serves as a developer in conjunction with the Department of Human Settlements.

Private sector developments targeting mainly the middle to upper income groups.

Affordable rental accommodation and social housing facilitated by the Housing Development Agency or Human Settlements.

Rural development

The following is an extract from the Draft Merafong Rural Development Framework:

The framework has 6 goals based on the Gauteng Comprehensive Rural Development Strategy and the needs and potential of Merafong:

- Promotion of Sustainable Land Reform in Merafong;
- Support of Rural Infrastructure Development, Access to Services and Sustainable Livelihoods.
- Job Creation Linked to Skills Training and Capacity Building.
- Sustainable Use of Natural Resources and Protection of the Environment.
- Good Governance
- Risks and Vulnerability

Human Settlements

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- Private sector developments targeting mainly the middle to upper income groups.
- Affordable rental accommodation and social housing facilitated by the Housing Development Agency or Human Settlements.

Northern urban area

There are 11 193 informal settlement households within the northern urban area. The informal settlements located on the periphery of Khutsong have access to basic services, such as water, sanitation and high mast lighting, whereas the informal settlements located on farm land around the Carletonville area, basically only have access to water and basic sanitation.

All of these areas are however subject to dolomite conditions, and in terms of SANS 1936, no informal structures may be permitted on dolomitic land. In situ development of these informal settlements is therefore not an option, and all of these informal settlements need to be relocated to suitable safe land. These informal settlements have been earmarked for relocation to the Khutsong South Extensions Development and Carletonville. It is estimated that approximately 20% of the total 11 193 informal households will not qualify for subsidized housing, due to nationality, income and other reasons, and can therefore be accommodated in a transit area or rental accommodation.

A decision is required on whether the northern part of Khutsong has to be relocated entirely or partially due to severe geotechnical constraints. No new subsidised residential development shall take place in old Khutsong (North) or Blybank. Priority is given to develop subsidised housing in Carletonville and Khutsong South. Unless geotechnical conditions are proven to be better than expected and if infrastructure can be upgraded cost effectively, Blyvooruitzicht can also not be developed.

Southern urban area

The southern urban area consists of the Fochville, Kokosi and Greenspark areas. The majority of informal settlements are located in and around Kokosi, on the periphery of Greenspark and in the farming areas surrounding Fochville. There are 2848 informal settlement households within the southern urban area. The informal settlements located in and around Kokosi and on the periphery of Greenspark have access to basic services, such as water, sanitation and high mast lighting. As indicated above, all of these informal settlements need to be relocated. Kokosi Extension 99 will always have to remain a transit area, as the water table is too high and township establishment cannot be considered. The other areas are either affected by servitude areas, graveyards or private properties, and in situ development cannot be considered. The primary focus areas for new housing developments will be Fochville Extension 8. Fochville Swimming pool, the Kokosi Hub and Kokosi Extension 7.

Mining belt

The mining belt consists of Wedela, and the following mining villages are located within the mining belt:

- West Wits
- East & West Driefontein
- Elandsrand/Kusasalethu
- Deelkraal
- Blyvooruitzicht
- Doornfontein

There are 7009 informal settlement households within the mining belt. The informal settlements located at Blyvooruitzicht, and Western Deep Levels, can be accommodated at the West Wits Township, either through subsidized housing or a CRU project. The informal settlements at East Driefontein created problems for both Sibanye Gold and the Municipality for many years. Based on the location of East Driefontein Village, and in terms of the concept and requirements for sustainable settlements the informal settlements at Driefontein cannot be formalized. In view of the fact that East Driefontein is a mining village and not a proclaimed township, the informal settlements have to be relocated to the Khutsong/Carletonville area.

The majority of informal settlements have to be moved to the northern and southern urban areas which are more sustainable. Serious consideration should be given to locating housing for Wedela at Fochville and Kokosi. Public participation should be done before a final decision is taken.

FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION	
POLICY	Facilitate the development of new economic drivers and the diversification of the economy and to revitalize stagnant economic activity nodes.
OUTCOMES/ DESIRED STATE	A broader economic base consisting of a mix of mining, agriculture and manufacturing. A more diverse non-basic sector that absorbs local purchasing power. Accelerated economic growth in leading sectors that stimulates job creation. Provide for the needs of the informal economy and to facilitate harmonious co-existence with the formal sector. A more developed economy will enlarge the tax base, which will in turn provide more capital for municipal investment.
IMPLEMENTATION STRATEGIES	Enable industrial development through the provision of industrial land and infrastructure according to demand coupled with well researched incentives for investment. Develop an Industrial Development Strategy for Merafong to guide municipal actions in this regard. Enable faster development and growth of the agricultural sector and its associated value chains. Target decaying areas within development nodes for urban renewal initiatives. Develop new strategic nodes with base economic potential in order to utilise their latent potential. Continuously identify spatial threats and constraints to economic development and mitigate. Create an enabling environment for informal enterprises to thrive without adversely affecting the formal sector.
GUIDING PRINCIPLES	Enable non-basic economic expansion through land provision and Land Use Management. Designate more land for business and services expansion. Economic development and job creation is of great importance and as such administrative processes related to Land Use Management, building plan assessment and property disposal should prioritise economic development activities.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 1, 3, 4 and 5

Implementation strategies:

Reconfiguring the space-economy

The World Bank recently released a report titled Competitive Cities for Jobs and Growth. The report examines the key dimensions of globally competitive cities. The report pulls together an impressive array of detailed economic data for 750 of the largest cities in the world, which it uses to distill the factors that bear on economic competitiveness. Basically, it gives a good indication on what the most competitive cities do and what they do not do and how it can be applied to a city that is not performing as hoped.

Notably the most competitive city in the world is Gaziantep. This is relevant to Merafong because there are many similarities in where Gaziantep started and where Merafong finds itself. Arguably Merafong is actually in a better position in many respects.

Gaziantep is Turkey's sixth-largest city. As recently as the 1970s, it had a population of about 120,000 people. The city's population today stands at 1.54 million, not counting approximately 300,000 Syrian refugees. Gaziantep has limited natural resources, and its land is dry and ill-suited for agriculture; it is not a port city; it is not a capital city; it does not have high-tech clusters; it is not a household name or a large, primary city. Yet Gaziantep's light-manufacturing firms sell their products in 175 countries around the globe. Exports increased tenfold in just 11 years, from $620 million in 2002 to $6.2 billion in 2013. It ranked ninth globally for economic growth in the decade 1999 to 2009. It recorded an average of 6.3 percent in annual gross domestic product (GDP) growth from 2005 to 2012, and 3.6 percent in annual employment growth.

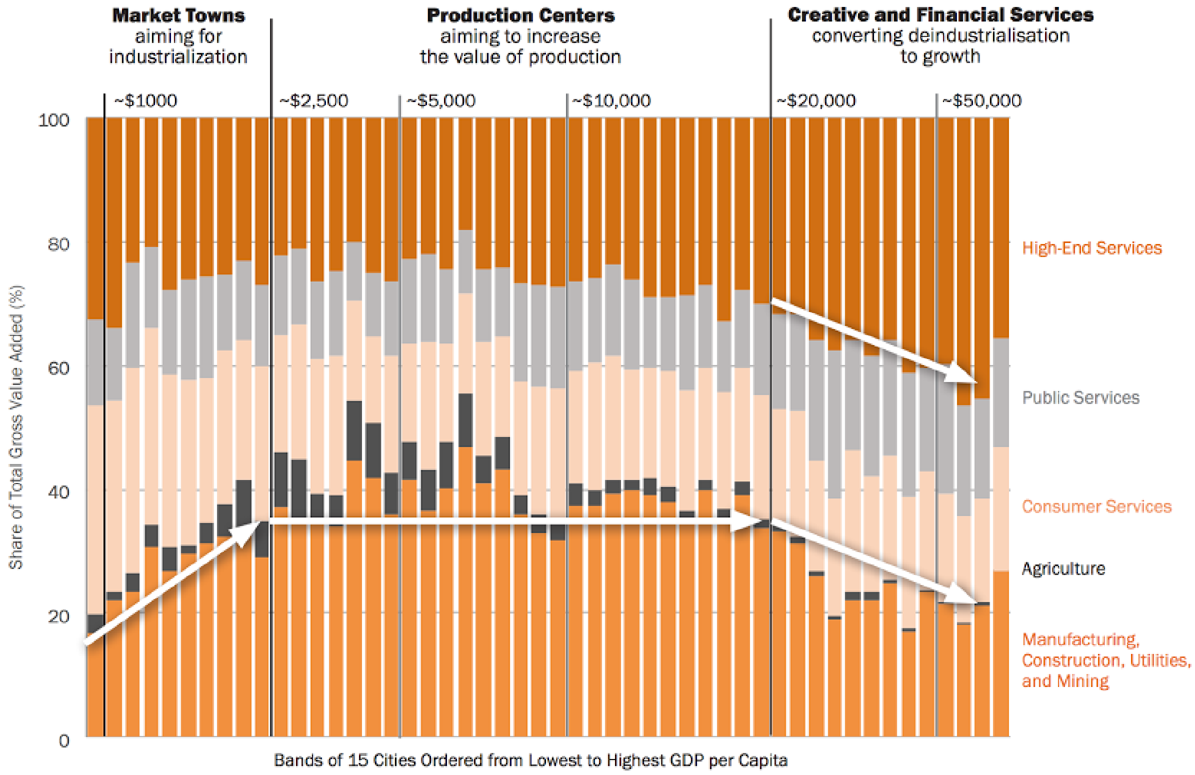
The figure below depicts how competitive cities evolve through 3 basic typologies. Wherever a city finds itself on the figure it benefits from moving to the right as indicated by the white arrows. In the case of Merafong the economy is moving back to the left and has to be re-industrialised from the base upwards. It would not be advisable to spread resources and focus in a scattered manner across all areas of the economy, but rather the focus should be on what the economy already does well and what resources are abundant. Tradable sectors i.e. the basic sector has to developed in areas where Merafong already has or could develop a comparative advantage and from there the non-basic sectors will develop much more easily.

Competitive cities leverage key interventions to increase competitiveness:

Cities do not always need to overhaul their economies. Sometimes it is enough to do what you already do, but do it better.

- Cities can facilitate the growth of jobs, productivity and Incomes through four Categories of interventions:
- Institutions & Regulations
- Infrastructure & Land
- Skills & Innovation
- Enterprise Support & Finance

Cities become competitive by leveraging their comparative advantage, especially in tradable sectors that can be sold in other cities and exported to other countries.



Source: World Bank analysis of Oxford Economics Data 2000–12. See Fikri and Zhu 2015.

The following sectors and sub-sectors have a good chance of becoming highly competitive in Merafong:

Mining related value addition in the form of industrial products and training and education beyond current gold mining. Merafong has an existing base of mining suppliers, some of whom are globally competitive already. Furthermore, conditions are favourable for industrial development given the locality of Merafong within the space-economy of the Gauteng Global City Region and existing infrastructure and a blue-collar skills base. The mining boom in Africa presents a massive opportunity to provide products and services to mining companies operating on the continent. Note: this initiative will not be affected by local mine closures as it will have a larger regional and continental focus.

General industrial development. As mentioned, the area has good industrial development potential. Niche areas have to be identified for development.

Agriculture and agro-processing. Merafong has thousands of hectares of good quality arable land that has been locked away under-mine ownership with billions of liters of underground water that could be used for irrigation purposes.

Circular Economy. A confluence of opportunities and constraints has led to the development of economic concepts relating very strongly to industrial symbiosis and the circular economy. Merafong has the opportunity to reinvent itself and make a leap from lagging sectors to leading sectors that are competitive within the context of the 4th industrial revolution.

Tourism and urban Renewal. Although the area has seen very little tourism development, there is massive latent potential. Merafong hosts the 6 largest caves in SA, has a site where an entire village was constructed in a cave and also has potential to expand the existing Abe Bailey Nature Reserve to become the largest provincial reserve in Gauteng without sacrificing agricultural land. The area also has a rich history of mining the labour movement and some of the best preserved examples of Mid-Century Modern Architecture in the country.

Given the knowledge of what broad areas need to be focused on the following guidelines should be followed in building a new economy in Merafong:

Focus on constraints that can realistically be addressed.

Consult with key players in order to provide industry with what it needs and not a 'build it and they will come' approach.

"A competitive business environment is achieved by combining several interrelated, mutually reinforcing activities. Furthermore, strong political will to implement radical reforms help turn the local business climate around in a relatively short time." (Competitive cities for jobs and growth).

Intergovernmental cooperation with provincial and national government as well as state owned entities is of paramount importance.

During the process the aim is to create an environment conducive to growth and job creation. Globally it has been proven time and again that governments are particularly bad at doing business. Therefore the municipality must focus on governance and facilitation of growth and job creation. If this approach is followed thousands of jobs will be created because businesses will have what they need to thrive.

Budgeting should reflect the priorities of the municipality which is not currently the case.

The municipality needs a better understanding of its strengths and weaknesses in order to build on the strengths and to try to eliminate the weaknesses. This process should be structured in terms of the 4 categories of intervention mentioned. Some factors (Such as favourable market access and low cost of land) are obvious, however a comprehensive process needs to be followed in order to make the outcome credible and also to drill down to the less obvious and overlooked factors.

The Competitive Cities for jobs and growth document should be followed. It is the most comprehensive and practical document ever created on global competitiveness of cities and it is also user friendly. This should be one of the primary source documents during development of the new Growth and Development Strategy.

General as well as specifically targeted interventions should be channelled into the growth of existing enterprises, attraction of outside investors and the creation of new businesses. Initially the focus should be more on attracting outside investors in order to create a critical mass from which growth will be easier.

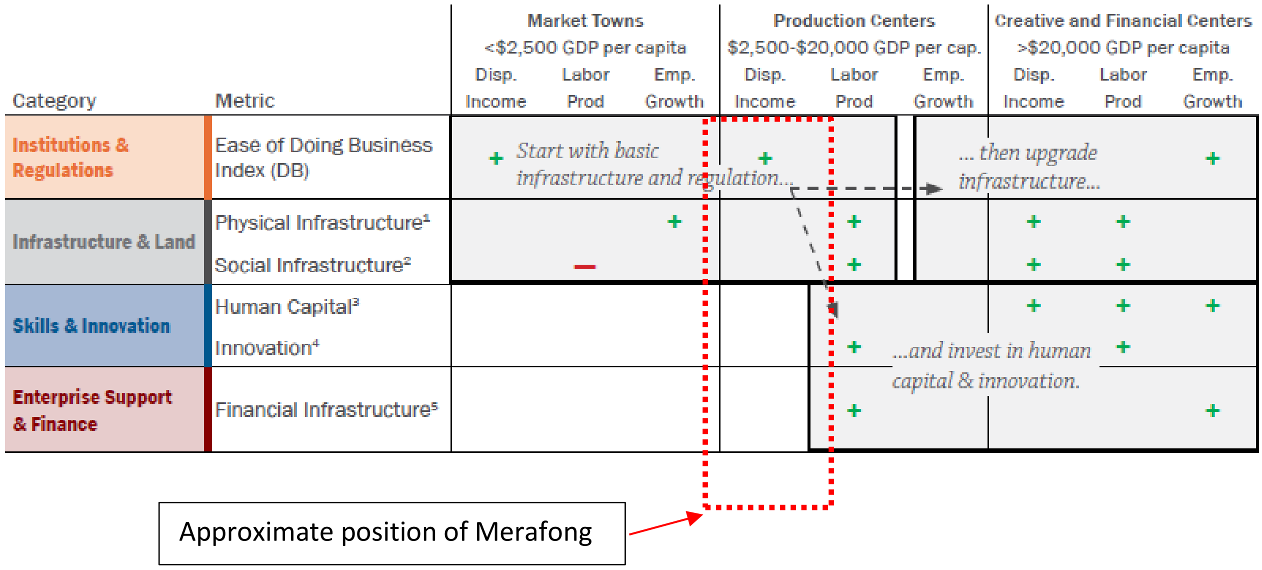
The creation of strong self-sustaining economic clusters specifically in tradable sectors will have the best outcome with most jobs created.

Non-traded sectors such as most types of retail and services that only sell locally is approached differently than tradable sectors and as such probably should not be incentivised.

Non-traded sectors offer good opportunities for spatial income distribution into previously disadvantaged areas and these type of localities could be incentivised to a degree.

Tradable sector activities are usually space-bound to very specific localities due to their specific infrastructure requirements and globally competitive nature.

A phased approach is needed in order to implement the right interventions at the right time. The following figure depicts which of the 4 categories are successful at which stage according to the successes and failures of cities all over the world. Merafong's approximate position is indicated in red.



In a broad sense, two phases are required for Merafong from its current position. The first should have a strong focus on institutions & regulations and also infrastructure and land with a smaller focus on enterprise support, skills development and innovation. During the second phase the focus should shift much more to enterprise support, skills development and innovation. Merafong currently has undertakings and existing strengths in all 4 categories, however these are disjointed and in some instances insignificant.

The new Enterprise Development Centre is a great step in the right direction. It currently assists micro enterprises primarily. As the centre develops its capabilities and as the economy progresses, the centre should shift its focus to medium size start-ups and potential larger investors within target sectors in order to assist in the development of economic clusters in agriculture and manufacturing (Tradable Sectors).

There are a number of competitiveness initiatives the municipality could undertake. A number of proposals for Merafong are mentioned for consideration:

<u>Institutions & Regulations</u>

- Expedited permitting which could include a one-stop-shop approach, especially when new investors are interested in developing.
- Business friendly zoning and land use policies. During the development of the new Merafong City Land Use Scheme, 2019 and MSDF, 2019 this has been taken into account with amendments to reduce time and costs associated with applications and the utilisation

of tools such as overlay zones to create an environment more conducive to business and economic cluster development. Refinements should be made and a policy and procedural document developed to facilitate knowledge amongst existing businesses and new entrants to the Merafong space.

- With the development of industrial parks, special regulatory environments can be created to enable new and established businesses to thrive.

- Very importantly, local business and potential investors need to be consulted on what they need from the municipality and government. The municipality could also act as intermediary when dealing with other government entities.

- The municipality needs to create a clear vision and specific outcomes in a type of 'Phoenix Program' which should include an incentive policy with very specific target sub-sectors. Implementation should not veer off course.

Infrastructure & Land

- Basic service delivery is one of the cornerstones of attracting investment. More advanced infrastructure cannot be considered if basic services are not delivered.

- Land needs to be availed to priority investors at incentivised rates. Land should also be availed for small and medium enterprises in non-target sectors, however this should not be done at the expense of opportunities in targeted sub-sectors.

- More advanced sector-specific infrastructure will be a key factor in differentiating Merafong from similar investment destinations within the Gauteng City Region. As an example, in Merafong's case, more specialised logistics infrastructure would benefit agricultural and industrial sub-sectors. Industrial parks with tailor made infrastructure must be developed.

- Once again, consultation with target enterprises is of paramount importance.

Skills & Innovation

- Human capital development initiatives aimed at supporting specific economic clusters must be created in conjunction with the private sector. These initiatives must have a strong practical application focus within the local environment.
- Improving the urban livability of Merafong will go a long way to attracting talent. This is a very important general intervention in the long run and will become easier to implement once the municipality's finances improve on the back of initial competitiveness gains. Currently Merafong is losing talent to other localities within the city region especially the neighbouring city of Potchefstroom.
- Enterprise Support & Finance
- Investment facilitation in the form of business recruitment, expansion and retention initiatives and investor aftercare will become increasingly important and should be included in the 'one stop shop' approach.
- Market intelligence and business promotion should be included to market Merafong as a choice investment destination.
- Real commercial potential should be demonstrable.
- Continuous communication with key sectors (Economic clusters) is very important in order to stay informed and relevant in an economic environment where rapid change is the norm.

- A number of project concepts have been developed at Merafong that are regarded as game changers. A game changer project is seen as one that has the ability to fundamentally change the space economy of a town or municipal area. These projects are aimed establishing a new diversified economic base that will enable post mining growth and establish Merafong as a more prominent urban centre within the Gauteng City Region. Most of these projects are currently only concepts; however, some are already being implemented.

<u>Focus Area 1: Agriculture and Agro-Industrial</u>

The intention with this area of focus is to establish a highly competitive economic cluster in the interrelated areas of intensive agriculture and agro-processing. Merafong is well endowed with highly productive agricultural land and an abundance of clean underground water decanted by mining operations. Vast tracts of high value agricultural land will be released through the Bokamoso Ba Rona initiative of Sibanye Stillwater. The Bioenergy Agro-Industrial Park is planned to act as a major catalyst for agriculture and agro-processing development.

Bioenergy Agro-Industrial Park

The development concept. In short it is an Agro-Industrial Park that utilises renewable bioenergy, resource recovery, economic clustering as well as energy-, water- and materials cascading to reduce environmental impacts whilst improving profitability. Infrastructure will promote industrial symbiosis between 'tenants' which will enable cost reductions and new revenue streams. The park will utilise anaerobic digestion to create the right types of value addition and cost reductions that could potentially attract a large number of industrial and agricultural investors.

The following activities are envisaged:

- Agricultural production – maize, soya, etc. to be utilised as feed
- Cattle feedlot with ± 15 000 heads of cattle – could be expanded
- 2 Piggeries with ± 200 000 pigs
- Abattoir and further processing of meat products
- Anaerobic digestion of wastes from animal feedlots and industrial processing to produce electricity and other usable products such as heat, CO2, water and compost.
- Greenhouses that utilise products from the digester.
- Other companies that can fit into the value chain or utilise by-products
- Companies will have the ability to go green without incurring higher costs. Even some heavy polluters will have the opportunity to turn a waste stream into a revenue stream and improve their environmental track record.
- Economic impact. This project has massive potential to act as a catalyst for industrialisation and modernisation of the economy. Direct job creation is estimated at 800 and direct and indirect between 2 500 and 3 000.
- Development stage. A feasibility study into the concept has been completed and came out highly favourable with an estimated Internal Rate of Return of about 18%.

Horticulture Hub/ (Agro-Industrial Park Phase 2)

The development concept. The project aims to develop an agri-park type setup that will create an environment highly favourable for greenhouse horticultural producers to thrive. A number of factors will give Merafong a competitive advantage as an investment destination. These include land and water available at negotiable rates as well as by-products from anaerobic digestion such as water, heat, CO_2 and compost. Tailor made infrastructure will support investors and ensure profitability and expansion opportunities.

Economic impact. As this project is in the pre-feasibility phase, the economic impact has not been determined. If the park develops to 200 hectares with a small component of cut flowers it could generate around 700 direct jobs and up to 2 500 direct and indirect employment opportunities. This could actually be exceeded if the development integrates sufficiently with the other components of the Biopark.
Development stage. This proposal is only in its early conceptual stage. A full conceptualization, market sounding and feasibility study is required to determine the viability of undertaking the initiative.

UNISA Experimental Farm & Education Centre

The development concept. The University of South Africa (UNISA) has many agricultural study fields, however the institution lacks its own experimental farms where students can get practical training as well as where experimental research can be conducted. This farm would include institutional uses such as laboratories and lecture rooms as well as residential accommodation. Existing mine infrastructure such as hostels and institutional buildings could reduce costs significantly.

Economic impact. The economic impact has not been determined yet, however it will be significantly positive by bringing in state educational spending, consumption spending of students and improving education in agriculture.

Development stage. The municipality awaits a formal proposal from the university.

Mining Rehabilitation Trough Phytoremediation and Bioenergy

The development concept. An opportunity exists to utilise phytoremediation and bioenergy to simultaneously reduce the cost of mining rehabilitation and create jobs in the process. Mining land that has been impacted by ground and water pollution could be rehabilitated through a process proposed by Promethium Carbon by growing biomass on polluted land, harvesting the biomass and then pyrolising it to generate electricity.

Economic impact. In addition to creating on field jobs, the process would boost the industrial symbiosis opportunities in the Circular Economy Zone which in turn can lead to additional investment.

Development stage. A pre-feasibility study has been conducted from a rehabilitation perspective. A full feasibility study with a pilot project is needed.

Focus Area 2: Manufacturing

Manufacturing Hub

The development concept. Anglo Gold Ashanti owns a highly valuable grouping of assets consisting of land, buildings and infrastructure located between the towns of Carletonville and Fochville within Merafong City Local Municipality. These assets are reminants of the Savuka and Tau Tona mining operations that are in the process of closing down and consist of a variety of industrial, institutional and residential buildings with associated infrastructure. Although demolition and rehabilitation of these assets to a natural state would have been more affordable and easier, AGA wishes to leave behind a positive legacy.

Therefore with the consent of the municipality, AGA has embarked on a process of formalising these areas by going through a process of Township Establishment. By utilising the assets for industrial development the cost of setting up industrial parks and/or large industrial plants would be reduced. The availability of land, buildings and infrastructure at negotiable rates, coupled with limited retrofitting required on the brownfield sites will arguably be much more affordable than constructing on a greenfield site in another locality. Even the greenfield areas available can be developed at a reduced rate due to the availability of land and bulk infrastructure. The caracteristics of the assets give this locality an advantage in industrial development above other areas. Therefore the proposed initiative entails utilising the assets to promote mixed industrial development. A similar aproach to the Bokamoso Ba Rona initiative of Sibanye Stillwater will be followed.

Economic impact. At this stage it is very difficult to determine. If a mix of domestic and foreign investors can be attracted the impacts can be enormous.

Development stage. Conceptual. A Request For Information (RFI) should be sent out to the market to determine what the needs and demand is.

Mining Industrial Park (Component of Manufacturing Hub)

The development concept. The opportunity exists to take advantage of Merafong’s unique geographic position as an area where continued mining could incubate an industrial park aimed at supplying the growing demand in Africa for mining equipment. The park could have 2 main areas of focus, namely mining (and industrial) automation and also the manufacturing of mining equipment. The future of gold mining in SA lies in deep level mining where conditions are too hazardous for human labour to operate continuously.

Furthermore, there is a global shift in mining from mechanisation to automation. The mixture of automation as well as labour intensive mining at different shafts creates the ideal incubational environment for an industrial park such as this. A wide variety of products are used in mining and the manufacturers of these products would benefit from locating in an industrial park tailored to their needs. Existing mining infrastructure can be re-purposed at a much lower cost than constructing a new industrial park from the ground up. This project could form part of the proposed manufacturing hub.

Economic impact. The job creation potential has not been estimated although it could number anything from hundreds to over a thousand. This industrial park could greatly support efforts to build a new economic base by utilizing resources and opportunities available locally.

Development stage. This proposal is only in its early conceptual stage. A full conceptualization and feasibility study is required to determine the viability of undertaking the initiative.

<u>Focus Area 3. Tourism and Urban Renewal</u>

Merafong Integrated Tourism Package

The development concept. A number of potential high impact tourism attractions such as the large caves, village in a cave, Abe Bailey Nature Reserve Expansion, Metsing Dam (Khutsong) and township tourism can be developed in conjunction with each other in order to make up a highly viable integrated tourism package.

Economic impact. This project would have the potential of creating significant amounts of value and employment in smaller sized enterprises and even micro enterprises. Jobs could eventually number in the hundreds.

Development stage. Conceptual. Terms of Reference developed for a pre-feasibility study.

Merafong Heritage Precinct

The development concept. An integrated mixed use development is proposed that utilises the existing strengths and opportunities of the area comprising of a Hotel and convention centre, museum with theme park elements, a heritage walk along a vista, residential development and a shopping centre. This is a revitalisation project and therefore it will only become feasible after one or more of the other game changer projects have been implemented.

Economic impact. It will have a significant impact on the Carletonville economy as well as the larger Merafong economy by creating a significant amount of jobs and attracting investment.

Development stage. Conceptual. It will be acted upon once other game changer projects are underway. Only once other game changer projects have begun to gain momentum in transforming the economy will the Heritage Precinct become viable.

CREATE OPPORTUNITIES FOR INDUSTRIAL DEVELOPMENT

In order to “kick start” industrial investment in Merafong investment incentives are required. Once the municipality has reached a satisfactory level of industrialisation the approval of new incentive packages can be stopped or reviewed to be more appropriate to the conditions of that time.

It is necessary to create a critical industrial mass by increasing the number of industrial businesses. Once this critical mass has been reached a state of conjunctive symbiosis will be obtained within industry clusters and disjunctive symbiosis in general.

Tailor made industrial incentive packages should be offered to industrialists who locate to the designated zones. Specifics still have to be completed.

The Merafong Growth and Development Strategy (GDS) and the Merafong Municipal Spatial Development Framework (MSDF) promote the creation of an incentive scheme that is competitive with neighbouring local authorities within the context of the strengths and weaknesses of different localities. This will serve to improve the competitiveness of the local economy and help to pave the way to a more sustainable economy. These zones are proposed in existing industrial areas, their proposed expansions and at certain rural nodes and areas to be designated as potential Agri business parks.

At major industrial development zones, the focus is on investment attraction of predominantly small, medium and large enterprises whilst at minor industrial development zones the focus is on small and micro enterprises as well as industrial service enterprises and mixed uses of an unaesthetic nature.

Merafong has the following industrial development areas:

- Carletonville Extension 6-Oberholzer Industrial Area
- West Wits-Driefontein Industrial Area
- Driefontein North Industrial Area (Proposed)
- Special Economic Zone – Manufacturing Hub
- Welverdiend Industrial Area
- Fochville Industrial Area
- Opportunities
- Land uses are changing to more service industry and retail oriented uses.
- Losberg Industrial Area
- Micro enterprise industrial areas
  - ✓ Possible localities:
  - ✓ Khutsong Extension 5
  - ✓ Khutsong South
  - ✓ Khutsong South Extension 1
  - ✓ Welverdiend
  - ✓ Blybank
  - ✓ Oberholzer Taxi Rank
  - ✓ Carletonville Extension 6
  - ✓ Wedela Extension 4

ENABLE THE DEVELOPMENT OF AGRICULTURE AND ITS VALUE CHAINS

- Merafong has significant tracts of high value agricultural land and has the second highest agricultural production in the West Rand. Unfortunately a significant proportion of viable land is not utilised because it is locked in mine ownership without any mining taking place. Of all the West Rand municipalities, Merafong has the largest share of agriculture in its economy. With an average growth per annum of 7% the Merafong agricultural sector has far outpaced the district (-5%) over a 10 year period. Catalytic projects are very important for the development of the agricultural sector in Merafong. Agro-Processing will have the best catalytic effect. The benefits derived from these projects can be enjoyed throughout the sub-sector instead of just the particular project. Therefore these projects add much more value than ordinary projects and can set the sub-sector on a new growth trajectory. It is of great importance to create an environment that is conducive to the development of the Agro-Processing subsector. The Merafong Bioenergy Agro-Industrial Park as well as the larger Bokamoso Ba Rona initiative will make a huge stride towards developing agricultural value chains.
- The following factors must be taken into consideration with regards to the Bokamoso Ba Rona initiative, Bioenergy Agro-Industrial Park and the agro-industrial economy in Merafong:
- Merafong plans to become a significant node in the West Rand and Gauteng City Region with regards to Agriculture and Manufacturing with plans for the development of advanced infrastructure to support intensive agriculture and agro-processing. The aim is to leap-frog from lagging dirty industries to leading and green industries.
- An enabling institutional environment is being created to facilitate ease of investment and development through the utilisation of spatial planning and land use management tools such as overlay zones and development friendly land use management plans and practices.

- Regenerative organic agriculture - restore soil health, sequester carbon and reduce input costs
- Agro-forestry - improve crop yields and harvest additional resources from the land.
- Conservation agriculture - improve yields whilst improving resilience and reducing environmental impacts
- Niche farming – small to larger scale niche market farming is growing rapidly and offers many opportunities to fill in market gaps. This type of agriculture tends to be more environmentally friendly, create more jobs per hectare and offer more opportunities for agro-tourism due to its artisanal and experimental nature.
- Promote enterprise and market supply diversity in order to increase economic development in the same manner complex urban environments multiply economic opportunity. Economic multiplication effects and employment will increase whilst biodiversity and ecosystem services will also increase
- Built-in resilience in the face of the 4th Industrial Revolution which will cause many market disruptions and shifts.
- Activity nodes e.g. Farmer Support Unit, smaller resource bound industrial uses, agribusiness, anaerobic digesters, etc. to locate in most suitable areas, as far as is practical not to be dictated by municipality
- Main industrial activities should preferably located in nodes as determined by MSDF in order to promote industrial symbiosis and derive agglomeration advantages.
- Water, energy, materials and skills cascading should be promoted in order to maximise resource potential. A system can only go as far as its least abundant resource allows, which means that water, will most likely determine the limits of growth potential from a resource perspective. Therefore it is of paramount importance to conserve water even though the perception is that there may be large volumes that could be utilised.
- Leave capacity for and incentivise Research & Development
- Incentivise key enterprises/sub-sectors that have, higher economic multipliers
- Normal industrialised agriculture has caused numerous sustainability problems and can actually inhibit the correction of market failures caused by bad policies of the previous century. The entire food production and distribution system needs to be overhauled in the long run. Although it cannot be expected that the Bokamoso Ba Rona program must make radical changes that an entrenched market is unable to absorb, incremental steps in the right direction need to be taken. Concepts such as conservation agriculture have already firmly taken root in agricultural practices in South Africa. The Bokamoso program should create some space for new ideas without causing financial risk.
- Infrastructure requirements
- Basic industrial – Bloubos Industria to CBD link will improve accessibility to urban functions, Bulk water storage improvement underway.
- Advanced industrial infrastructure:
- Refurbish existing rail siding to TFR main line (Carletonville) and extend to enable more users.
- Tailor-made agro-processing infrastructure development in industrial park related to aggregation, storage, distribution, industrial symbiosis, shared services, training and employee wellbeing.
- Nodes for intensive agriculture, agribusiness and agro-processing
- Khutsong South – intensive agri production and small scale business → water available with lower level of infrastructure, affected by dolomite. Municipal land
- Carletonville – primary locality considered for Bioenergy Agro-Industrial Park → best infrastructure locality and Sibanye office park could be availed, affected by dolomite. Municipal and Sibanye land.

- Driefontein – could be considered for intensive production and/or agro-processing → clean water, infrastructure and buildings could be availed, affected by dolomite. Sibanye land.
- West Wits – prime locality for general industrial development → land, buildings and infrastructure. Anglo Gold land.
- Losberg – low cost locality with lower level of services. Municipal land
- Carletonville, Driefontein and West Wits could function in an integrated manner

PROTECT NATURAL AND AGRICULTURAL RESOURCES	
POLICY	To protect and actively manage the natural environmental resources in Merafong in order to ensure a sustainable coexistence between urban, mining, agricultural and ecological land uses.
OUTCOMES/ DESIRED STATE	Sustainable development that will keep resources intact for future generations. Urban and rural land uses and systems that will be resilient in the face of climate change.
GUIDING PRINCIPLES	Protect and enable ecosystem services in urban and rural areas. Actively expand green infrastructure for ecological, economic and social purposes. Minimise environmental impacts of developments. Mitigate impacts of local activities on neighbouring areas. Mitigate and manage impacts caused by climate change Urban pollution, especially storm water pollution, should be minimised. Mining pollution should be addressed. Improve on unsustainable farming practices near previously disadvantaged areas.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2, 3 and 5

"Informed, long-term land-use planning is the most effective way of optimising how land is used socially, economically and environmentally. It is important to understand that environmental management and development are compatible (i.e. environment AND development, not environment OR development). Land-use planning must anticipate long-term trends in land use pressures in order to plan for a sustainable future" (Draft GDARD IDP, SDF Environmental Toolkit). Therefore environmental aspects have been taken up into spatial planning in Merafong with the following focus areas:

The Gauteng Conservation Plan (C-PLAN v3.3

The C-PLAN is a spatial biodiversity plan that highlights Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs). The CBAs together with protected areas, ensures that a viable representative sample of all ecosystem types and species can persist; while the ESAs ensure the long-term ecological functioning of the landscape as a whole. The main objectives of the plan are:

to serve as the primary decision support tool for the biodiversity component of the Environmental Impact Assessment (EIA) process;

to inform protected area expansion and biodiversity stewardship programmes in the province; and

to serve as a basis for development of Bioregional Plans in municipalities within the province.

Relevance to the MSDF:

Within Merafong there are 4 main areas of concern:

- Wonderfonteinspruit eco-corridor.
- Gatsrand eco-corridor
- Loopspruit eco-corridor
- Losberg Critical Biodiversity Area

The Gauteng Protected Areas Expansion Strategy (GPAES)

Protected areas are fundamental to effective biodiversity conservation. A system of protected areas must be representative and effectively secured and managed if biodiversity is to persist in the long-term. A system of protected areas may also contribute towards the mitigation of, and adaptation to, climate change impacts on biodiversity. Protected areas are maintained and expanded through expansion and consolidation of the protected area system, focussing on priority areas for representation and persistence of biodiversity. In Gauteng, this expansion is undertaken through the Gauteng Protected Areas Expansion Strategy (GPAES). The GPAES provides a framework for protected area expansion in the province. It sets out key strategies for protected area expansion and identifies spatial priorities and protected area targets.

In prioritising the GPAES spatial layer, the following categories have been adopted:

Level 1: The largest intact areas in which the C-Plan Version 3.3 irreplaceability layer, NPAES (National) spatial priority layer and threatened ecosystem layer overlap in areas of natural habitat.

Level 2: The largest intact areas in which two of the three layers overlap in areas of natural habitat.

Level 3: The largest intact areas within one of the three layers in areas of natural habitat.

Relevance to the MSDF:

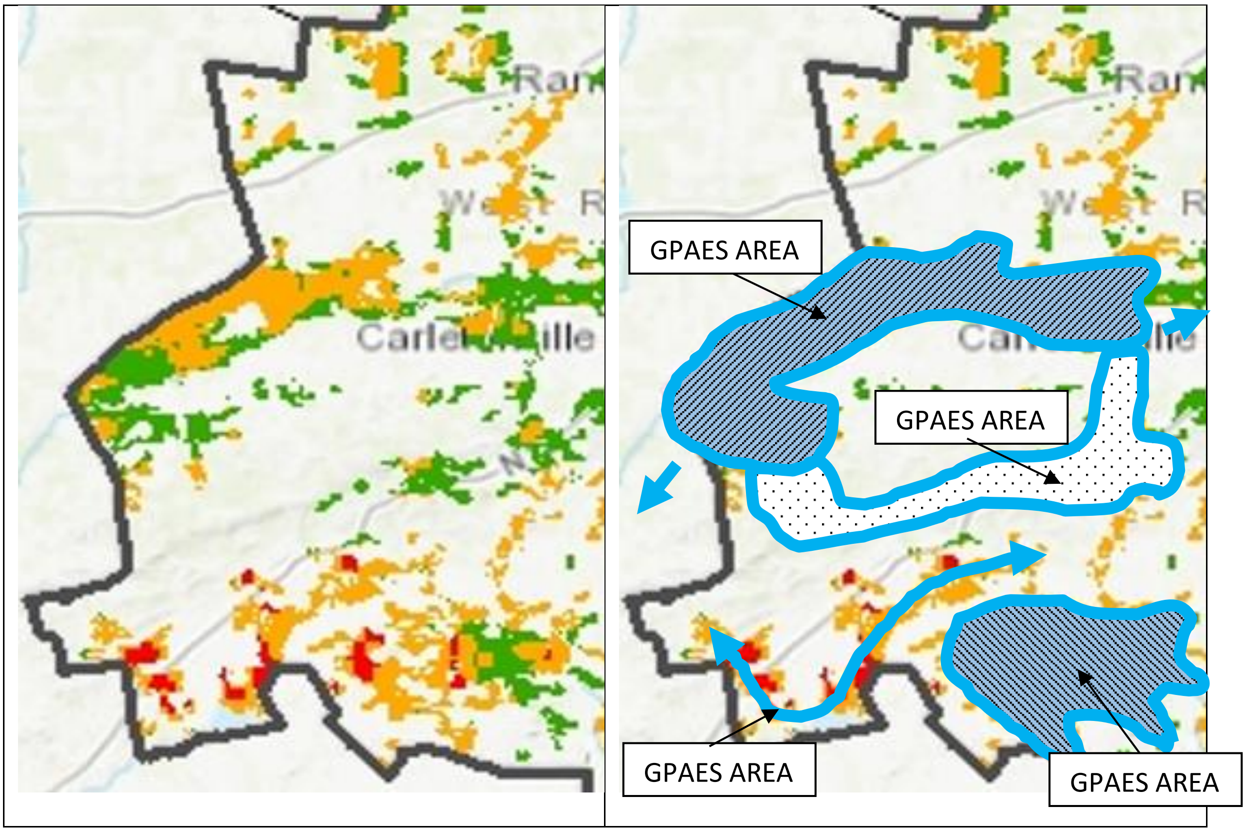
Merafong has 4 areas of interest with regards to Level 1 to 3 GPAES prioritised areas. These relate directly to the biodiversity areas of interest:

Wonderfonteinspruit eco-corridor. It contains mostly level 2 and some level 3 areas. This area should be a local priority because it has massive expansion potential. It comprises more than 12 000 Ha of land and is owned by a mining company willing to donate ecologically sensitive land for conservation purposes. This area is included as a major project for the municipality.

Gatsrand eco-corridor. Includes some level 3 areas, however most of it fall out of the 3 categories. Although less important in terms of the GPAES agenda it will be relatively easy to expand in this area. Therefore it should be considered implementation in less than 5 years.

Loopspruit eco-corridor. Consists of a mixture of level 1 and 2 areas. Although not as large as area 1, area 3 contains the most level 1 land in Merafong. It will unfortunately be the most dificult to implement of all the areas because it is located on privately owned farm land. Despite this serious consideration should be given.

Losberg. Consists of areas designated as level 1, 2 and 3. The expansion potential of this area will be relatively easy despite the fact that it is privately owned farms.



The following table depicts the mapped veld types in Merafong and their Gauteng expansion targets.

Vegetation type	Andesite Mountain Bushveld	Carletonville Dolomite Grassland	Eastern Temperate Freshwater Wetlands	Gauteng Shale Mountain Bushveld	Rand Highveld Grassland	Soweto Highveld Grassland
Remaining extent within Gauteng	54 921ha	109 881ha	11 191ha	58 948ha	106 059ha	128 099ha
Current area protected within Gauteng	14 684ha	12 582ha	1 604ha	1 503ha	7 089ha	1 263ha
Gauteng province's 5-year PA expansion target	136ha	5 249ha	354ha	1 664ha	7 294ha	13 891
Gauteng province's 20-year PA expansion target	545ha	20 997ha	1 417ha	6 657ha	29 174ha	55 563ha
Target percentage of remaining vegetation	1%	19%	13%	11%	28%	43%
Largest un-transformed fragment	11 697ha	35 866ha	2 471ha	36 346ha	20 340ha	8 834ha
Total extent within Merafong	3300ha	66800ha	48ha	35600ha	54600ha	6650ha
Total area protected within Merafong	0ha	4100ha	0ha	0ha	0ha	0ha

Gauteng Ridges Guidelines, v8.1 of 2018

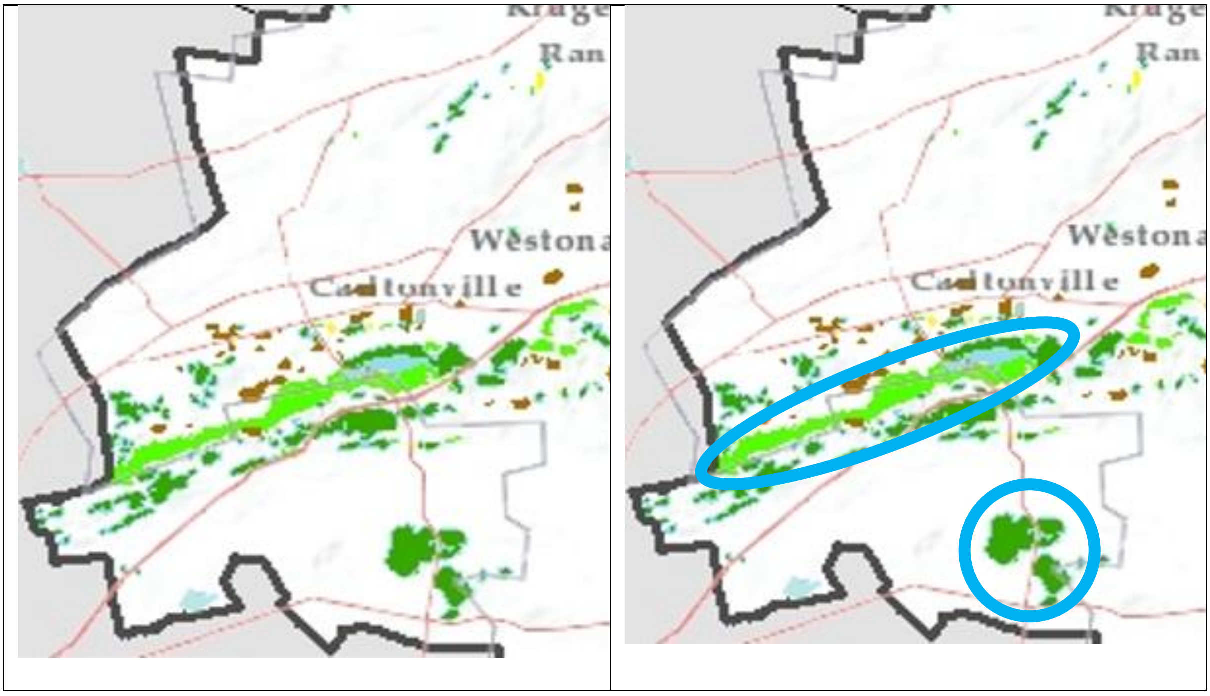
The Gauteng ridges are limited in distribution and hold unique plant and species composition. The ridges are beneficial for recharging groundwater, wetlands and rivers, and are considered as biodiversity hotspots and habitats for Red List species (Red List: Species classified by the IUCN Red List into nine groups, specified through criteria such as rate of decline, population size, area of geographic distribution, and degree of population and distribution fragmentation). In addition, ridges have an aesthetic value, in that they provide pleasant surroundings for visual enjoyment by citizens and recreational enjoyment by tourists.

Relevance to the MSDF:

In Merafong there are 2 main areas of concern:

The Gatsrand eco-corridor. This area has a mixture of different classes brought about by mining activity. In some areas the extent of transformation may be underestimated.

Losberg. Less than 5% of Losberg has been transformed.



The Gauteng Provincial Environmental Management Framework (GPEMF)

The GEMF replaces all other EMFs in Gauteng. The objective of the GPEMF is to guide sustainable land use management within the Province through the following purposes:

To provide a strategic and overall framework for environmental management in Gauteng;

Align sustainable development initiatives with the environmental resources, developmental pressures, as well as the growth imperatives of Gauteng;

Determine geographical areas where certain activities can be excluded from an EIA process; and

Identify appropriate, inappropriate and conditionally compatible activities in various Environmental Management Zones (EMZs) in a manner that promotes proactive decision-making.

- Zone 1: Urban development zone
- Zone 2: High control zone (within the urban development zone)
- Zone 3: High control zone (outside the urban development zone)
- Zone 4: Normal control zone
- Zone 5: Industrial and large commercial focus zone

Special Control Zones

There are no Special Control Zones located within Merafong.

The Gauteng Environmental Management Framework (EMF): GPEMF Standards

The National Environmental Management Act (NEMA) provides for the exclusion of listed activities from undergoing an EIA process in terms of the Environmental Impact Assessment Regulations, 2010. Activities are only proposed for exclusion in EMZ 1 (Urban development zone) and EMZ 5 (Industrial and commercial development focus zone). This has been gazetted in Gauteng as ‘The GEMF Standards’.

Zone 1: Urban development zone

Intention:

The intention with Zone 1 is to streamline urban development activities in it and to promote development infill, densification and concentration of urban development within the urban development zones as defined in the Gauteng Spatial Development Framework (GSDF), in order to establish a more effective and efficient city region that will minimise urban sprawl into rural areas. Certain currently listed activities may be exempted from environmental assessment requirements at the discretion of the competent authority.

Conditions:

Development in this zone must be sustainable in respect to the capacity of the environment and specifically the hydrological system to absorb additional sewage and storm water loads as a result of increased densities. Existing open spaces and urban parks should be retained as open space to cater for the open space needs of the foreseen increased densities; and Storm water drainage must be in accordance with the Water Research Commission Report, 2012 and the South African Guidelines for Sustainable Drainage Systems.

Zone 5: Industrial and large commercial focus zone

Intention:

The intention with Zone 5 is to streamline non-polluting industrial and large-scale commercial (warehouses etc.) activities in areas that are already used for such purposes and areas that are severely degraded but in close proximity to required infrastructure (such as old and even current mining areas). Certain currently listed activities, in addition to those intended for Zone 1 may be excluded from environmental assessment requirements in this zone in future.

Conditions:

Development in this area must be sustainable in respect to the capacity of the environment and specifically the hydrological system to absorb additional sewage and storm water loads of increased densities; and Development in this area must identify any unmapped wetlands, especially seep areas that may occur on any site and when necessary apply for the required water use licence. Non-polluting Industrial promotion areas where selected activities are to be excluded from EIA processes in addition to those excluded in Zone 1.

Pollution Buffer Zone Guidelines

The purpose of this guideline is to ensure that the residents of the Gauteng province are protected from the emissions from pollution generators. The guidelines spatially document and categorise industrially affiliated activities and establish buffers around them to ensure that only the compatible land uses are allowed in the buffer areas. Care should be taken in the placement of incompatible land uses with an emphasis on mitigation measures that will be implemented; this should not be a norm but a consideration on a case by case basis. The primary concern is to ensure that the people who live in Gauteng are protected from the negative health impacts of such activities. The prescribed categories are explained below:

Classification:

Industries and other pollution sources identified in Gauteng were classifies based on the department's brief and the release or potential for the release of harmful effluent or emissions and associated nuisance factors like noise. The classification is made on the basis of the nature and level of pollution or potential release of effluents or emissions associated with particular industrial areas.

Category 1: Industrial areas with pollution risks that can have potentially serious health effects on a large scale.

Best case buffer: 1500m

Worst case buffer: 750m

Category 2: Industrial areas with pollution risks that may cause minor health effects or with activities that results in nuisance rather than actual health impacts.

Best case buffer: 500m

Worst case buffer: 250m

Category 3: Industrial areas that pose little or no health impacts and may result in a nuisance on localised scale

Best case buffer: 100m

Worst case buffer: 50m

Other categories include the following:

Sewerage treatment works: Best case buffer: 800m, Worst case buffer: 500m.

Landfill sites/ Waste disposal facilities: Class A: 2000m, Class B: 1000M, Class C: 400m and Class D: 200m.

Mine dumps (rock dumps or stockpiles): Best case buffer: 100m, Worst case buffer: 0m

Mine slimes dams and ash dumps: Best case buffer: 1000m, Worst case buffer: 500m.

The Pelindaba nuclear facility complex: Best case buffer: 5 000m, Worst case buffer: 2 000m.

Relevance to the MSDF:

In Merafong most pollution impacts emanate from mining activity and waste water treatment works. Some urban areas were built inside minimum areas for tailing storage facilities. Fortunately, these tailings are being re-worked and the sites rehabilitated, although it will take decades to complete. The Merafong Urban Development Boundary avoids buffer areas. Municipal facilities that buffers have been created for include:

Waste Water Treatment Works = 800 meters

Landfill site = 1 000 meters

Threatened Ecosystems

The purpose of listing threatened ecosystems is primarily to reduce the rate of ecosystem and species extinction. This includes preventing further degradation and loss of structure, function and composition of threatened ecosystems. The purpose of listing protected ecosystems is primarily to preserve witness sites of exceptionally high conservation value.

Critically Endangered (CR) ecosystems

Ecosystems that have undergone severe degradation of ecological structure, function or composition as a result of human intervention and are subject to an extremely high risk of irreversible transformation

Endangered (EN) Ecosystems

Ecosystems that have undergone degradation of ecological structure, function or composition as a result of human intervention, although they are not critically endangered ecosystems

Vulnerable (VU) Ecosystems

Ecosystems that have a high risk of undergoing significant degradation of ecological structure, function or composition as a result of human intervention, although they are not critically endangered ecosystems or endangered ecosystems;

Protected Ecosystems

Ecosystems that are of high conservation value or of high national or provincial importance, although they are not listed as critically endangered

Relevance to the MSDF:

Merafong hosts 2 vulnerable veld types:

Soweto Highveld Grassland. A relatively small area of about 6 650 Ha is located in the south eastern part of the municipality. From here it traverses the province and includes parts of Mpumalanga up to the town of Bethal. The small area of Merafong it encompasses has been transformed by agriculture and is not of significant conservation value any more. Arguably this small area will disappear as climate change will likely cause this veld type to migrate eastwards.

Rand Highveld Grassland. A sizable 54 400 Ha of the southern parts of Merafong host this veld type. Significant portions of the Loopspruit eco-corridor comprise of Rand Highveld Grassland. Significant parts of its extent that were previously cultivated have now partially returned to a natural state under grazing.

National Freshwater Ecosystem Priority Areas (NFEPAs)

The following sub-objectives were identified to accomplish the aims of the NFEPAs:

Establish criteria for identifying FEPAs and freshwater rehabilitation priorities.

Explore the legal and institutional mechanisms for promoting the management and conservation of FEPAs and catalyse the formal and informal processes required for cooperation.

Develop data and maps of FEPAs at a national scale, as well as at a catchment management scale.

Develop an atlas of freshwater biodiversity planning in South Africa, using the NFEPA map products and data.

FEPA maps show rivers, wetlands and estuaries that need to stay in a good condition in order to conserve freshwater ecosystems and protect water resources for human use. River FEPAs are often tributaries that support hard-working mainstream rivers and are an essential part of an equitable and sustainable water resource strategy. This does not mean that FEPAs need to be fenced off from human use, but rather that they should be supported by good planning, decision-making and management to ensure that human use does not impact on the condition of the ecosystem. The table below represents the ecological state categories used to describe the current and desired future condition of South African rivers. For NFEPA, rivers in an A or B category were regarded as being in good condition.

Relevance to the MSDF:

Merafong has 2 rivers classified under the National Freshwater Ecosystem Priority Areas process:

The Wonderfonteinspruit is classified as Critically Modified. This status is mostly due to mining and the fact that the river runs in a pipe between Randfontein and Carletonville. As mentioned before the river ecosystem has suffered impacts from mining pollution, urban pollution and invasive alien plants. All developments that could impact on this river system should propose remedial actions. Due to the strict discouragement of allowing water to infiltrate the soil in SANS 1936 of 2012 because of dolomitic constraints, storm water management does not offer solutions.

The Loopspruit is classified as Largely Modified. This river is affected by mining and urban pollution. Fortunately, the area it flows through is not affected by dolomite which makes remediation of storm water through tools such as bio swales possible. Improved storm water practices should be investigated.

Strategic Water Recharge Areas (SWAS)

Strategic water source areas (SWAS) are those areas that supply a disproportionate amount of mean annual runoff to a geographical region of interest. Strategic water source areas are important because they have the potential to contribute significantly to overall water quality and supply. SWAS can be regarded as natural ‘water factories’, supporting growth and development needs. SWSAs have historically been defined using the criterion of the production of relatively large volumes of runoff which sustain lowland areas downstream.

Merafong hosts 2 of the 3 source areas:
West Rand Karst Region. This area is used for irrigation agriculture to a limited extent and is not affected by urban development or significant pollution.

Far West Karst Region. This region falls squarely under the northern urban area of Merafong and is affected by mining pollution. Most compartments of this aquifer have been de-watered by mining activities. Thus far the impact has been limited because the water level is kept below mining level by continuous pumping. This aquifer could become seriously contaminated if it is allowed to re-water. The sinking of boreholes is strictly limited and monitored by the Council for Geoscience.

THE SDF MAP

For maps visit the Town Planning Section at Halite Street Carletonville, Room G 21

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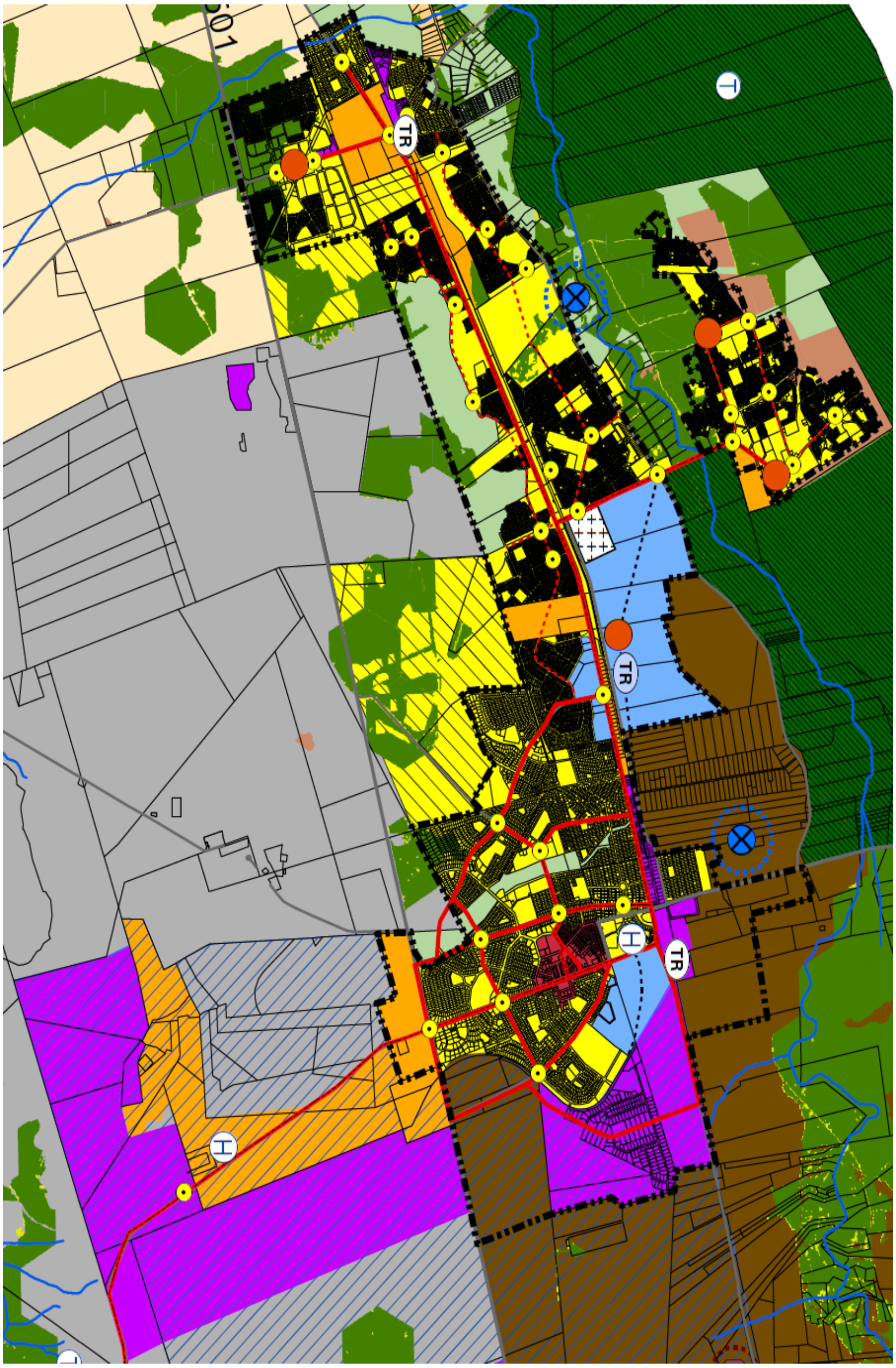
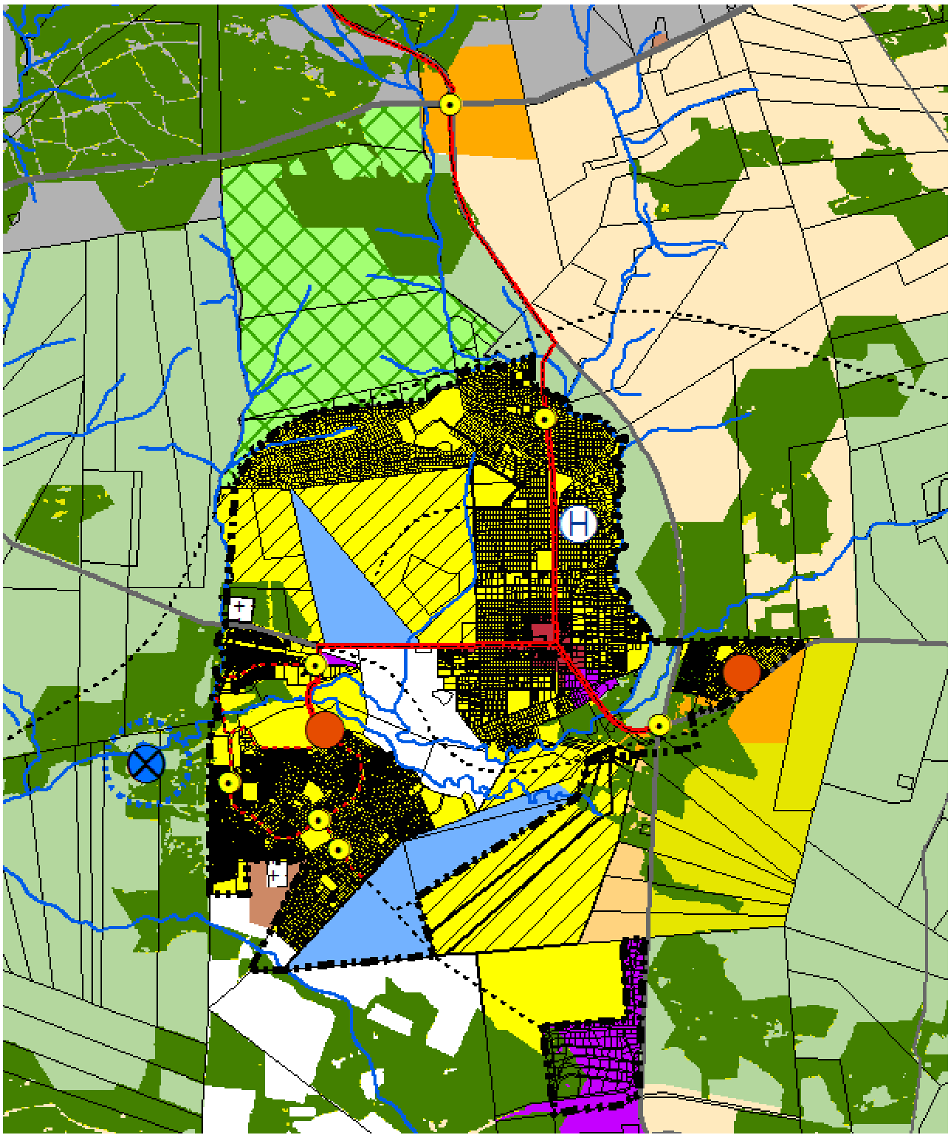
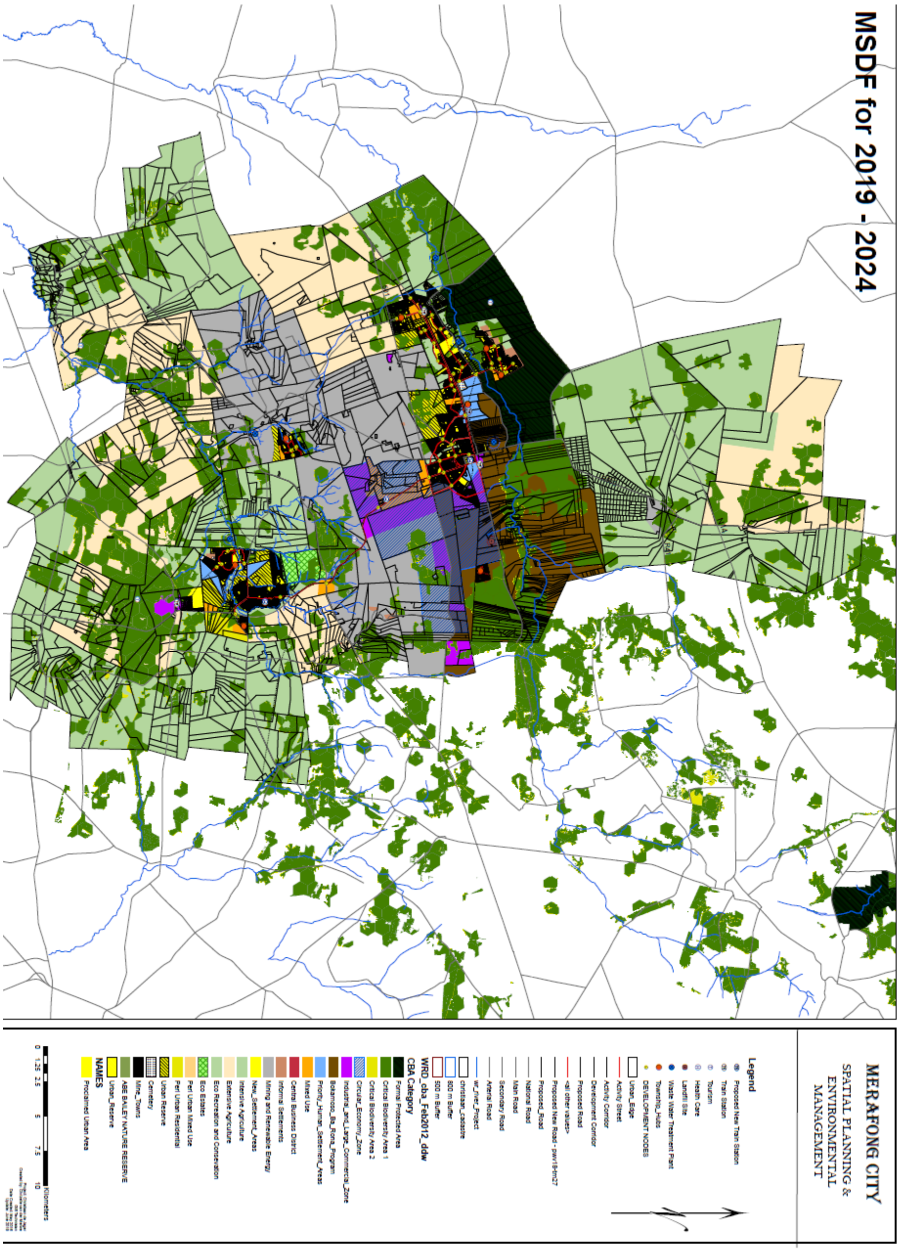
Map Legend



Northern Urban Area (Carletonville) (Above)



Southern Urban Area (Fochville) Above)


MSDF for 2019 - 2024
MERAFONG CITY
SPATIAL PLANNING &
ENVIRONMENTAL
MANAGEMENT
Legend
Proposed New Train Station
Train Station
Tourism
Health Care
Landfill Site
Waste Water Treatment Plant
Township_Hubs
DEVELOPMENT NODES
Urban_Edge
Activity Street
Activity Corridor
Development Corridor
Proposed Road
<all other values>
Proposed New Road - pwr18-tm27
Proposed_Road
National Road
Main Road
Secondary Road
Arterial Road
W_river_Project
christiaan_cadastre
800 m Buffer
500 m Buffer
WRD_cba_Feb2012_ddw
CBA Category
Formal Protected Area
Critical Biodiversity Area 1
Critical Biodiversity Area 2
Circular_Economy_Zone
Industrial_Land_Large_Commercial_Zone
Bokamoso_Ba_Rona_Program
Priority_Human_Settlement_Areas
Mixed Use
Central Business District
Informal Settlements
Mining and Renewable Energy
New_Settlement_Areas
Intensive Agriculture
Extensive Agriculture
Eco Recreation and Conservation
Eco Estates
Peri Urban Mixed Use
Peri Urban Residential
Urban Reserve
Cemetery
Mine_Towns
ABE BAILEY NATURE RESERVE
Urban_Reserve
NAMES
Proclaimed Urban Area
0 1.25 2.5 5 7.5 10
Kilometers

SDF Main Map

SDF map legend descriptions

Map legend feature	Description
Primary Development Node (Central Business District) Central Business District	These nodes are the focus points of economic activities in Merafong with the highest order functions and also the greatest variety of functions including high density residential; retail of consumer goods, semi-durable and durable goods; a variety of services including business- ,personal-, professional- and industrial services; government offices, social institutions, and entertainment. Refer to Section 5.1.2
Secondary Development Node Secondary Node	These nodes serve sub regional/district areas. Land use diversification and intensification is encouraged within these nodes (Including residential densification) It is preferred that business activities be on the ground floor and residential and office uses on the floors above. Sized from community to regional level. Refer to Section 5.1.2
Tertiary Development Node Tertiary Node	These nodes are located within neighbourhoods and serve a smaller area with a focus on convenience and a limited footprint. Sized from a corner shop up to neighbourhood level. Refer to Section 5.1.2
Primary Development Corridor	It is an integrated urban corridor associated with a central spine where public transport will primarily flow through. Transit Oriented Development and the bulk of facilities, activity nodes and urban infrastructure will be located along the corridor in order to obtain higher rates of efficiency and integration. Refer to Section 5.1.2
Activity Corridor	Linear development areas where increased development intensity is encouraged. Refer to Section 5.1.2
Activity Street	Lower order corridors put in place to promote the development of micro enterprises in appropriate localities, especially in previously disadvantaged areas. Refer to Section 5.1.2
Health Care	A sizable health care institution such as a hospital where ancillary uses such as a pharmacy, frail care/assisted living facility, medical consulting, etc. Is permissible in the immediate vicinity. Refer to Section 5.1.2

Tourism	General area where tourism related land uses are promoted subject to environmental constraints. Developments in the area have to take cognisance of and give consideration thereto.
Proposed New Train Station	
Train Station	Existing or proposed train stations on Transnet lines. All lines carry freight and passengers although the Fochville Station lies dormant currently. Proposed localities for new PRASA stations. Transit Oriented Development will occur within walking distance of these stations.
Township_Hubs	The main activity nodes within previously disadvantaged areas planned to accommodate public transport, government facilities and private sector activities. These localities will become the gateways to and from the townships and aim to bring more urban functions into these areas.
Landfill Site	Rooipoort Regional Landfill that serves the entire municipal area and includes ancillary land uses such as recycling. Noxious. Agricultural production within 500 meters of the site should be for bioenergy or biofuel purposes exclusively.
Waste Water Treatment Plant	Municipal Waste Water Treatment Works with ancillary uses such as a Waste-to-Energy plant. Could be noxious. Preferred buffer of 800 meters.
500 m Buffer	A 1 000 meter buffer in terms of the Gauteng pollution Buffer Zone Guidelines.
800 m Buffer	An 800 meter buffer in terms of the Gauteng pollution Buffer Zone Guidelines.
National Road	Major national transport corridor. N12 and N14 traverse Merafong.
Growth Direction	Desired future direction of expansion.
Proposed Road	Proposed future road needed to avoid bottlenecks and to promote good accessibility.
	Mining leasehold areas. Subject to mining surface right permits. Mining shafts and associated uses such as processing plants, support services,

Mining and Renewable Energy	renewable energy plants, existing residential villages.
Cemetery	Areas designated for current and/or future cemeteries.
Informal Settlements	Occurrence/grouping of informal residential structures. To be resettled in more sustainable areas. Further expansion to be controlled and redirected to transfer areas where services are provided.
Priority_Human_Settlement_Areas	Areas earmarked as the most sustainable localities for public sector housing in order to transform Merafong into a single integrated city in the future.
Urban Reserve	Land earmarked for future expansion. Development within this area should take future plans into account. This land may fall outside the urban edge.
Mixed Use	These are urban areas where a mix of land uses is encouraged and could include non-traditional mixes such as retail and industrial. However care has to be taken not to mix incompatible uses. Heavy polluting, odorous, noisy and unsightly industries are excluded from this zone.
Industrial_and_Large_Commercial_Zone	Industrial, light industrial, service industry and commercial. Including noxious industries in certain localities. Refer to Section 5.1.2
Mine_Towns	Unproclaimed mine villages. These areas are regulated through the Unproclaimed Mining Areas Overlay Zone.
Peri Urban Residential	Transition between urban and rural land uses. Lower density residential, agriculture and tourism. Could include non-intrusive agri-business (Except in Watersedge)
Bokamoso_Ba_Rona	Land parcels where activities associated with the Bokamoso Ba Rona Program will enjoy preference over other uses (where practical). These include agricultural production, hydroponics, aquaponics, aquaculture, farmer support functions, etc. Refer to Section 5.1.4; 5.3.1
Peri_Urban Mixed Use	Urban-Rural transition uses such as: Agriculture Agricultural small holdings Low density residential. Other peri-urban, low bid rent uses (Very low income per square meter) including

	service enterprises that deliver their services off-site (e.g. plumbers), light open air manufacturing, smaller transport enterprises, small scale non-commercial storage, agri-business, building material suppliers, and suitable uses that do not require (and per square meter cannot afford) full municipal services in an established township. No uses may lower the amenity of the surrounding environment. Only small enterprises less than 20 employees (No limit on agriculture). Visual screening may be required by municipality in terms of Merafong tree Screening Standards. Refer to Section 5.1.2
Intensive Agriculture	Valuable agricultural land to be protected. Suitable for intensive agricultural purposes subject to environmental protection constraints.
Extensive Agriculture	Land areas with less favourable soil conditions. Suitable for agricultural purposes subject to environmental protection constraints.
Formal Protected Area ABE BAILEY NATURE RESERVE	The Abe Bailey Provincial Nature Reserve. Conservation and tourism. Intensive development should not be permitted directly next to the nature reserve. Refer to Section 5.4
Critical Biodiversity Area 1 Critical Biodiversity Area 2	Areas of critically important biodiversity. These areas are regulated by the Environmental Control Overlay Zone in terms of the West Rand Bioregional Plan
Eco Recreation and Consevation	These are areas of high biodiversity that contain sensitive terrestrial and/or aquatic ecosystems that should be preserved. Controlled recreation, tourism and other economic activities. Refer to Section 5.4
Eco Estates	Low density gated estates that are highly conscious of environmental impacts and keep biodiversity intact. Township establishments are required.
These development zones/areas do not grant land use rights directly. The correct land use rights in terms of the Merafong Land Use Scheme have to be obtained. In order to avoid misconceptions, users of this document are strongly encouraged to make sure what their existing land use rights (Zoning rights) are, and to contact the Spatial Planning Section before making any investment decisions based on these development zones/areas. Contact details: 018 788 9039/9696	

For more information refer to the complete SDF document as annexure to the IDP.

7. Section F: Status Quo Assessment

7.1 DOLOMITE RISK MANAGEMENT STATUS QUO

Carletonville and Khutsong township were declared to be situated in a dolomitic land, from as far back as early1960's. Various studies were made since then, and the outcomes indicated Khutsong township as the worst affected. The severity of the matter resulted in development to be suspended in the area, hence no buildings were approved for any development.

In 2012, council lifted the moratorium for development in Khutsong, with reservations. Overall drilling was made throughout the township, to determine or classify the areas in severity of dolomite effect. Areas were zoned from low, moderate and high risks. Development was then limited to low and moderate, but would have to comply to SANS1936 standards, during the course of construction.

This resolution also made an allowance for the relocation of a sinkhole affected household to a safer area, then compensation with an RDP equivalent house. This would be done where a house was situated in a red zoned area, therefore no re-instatement of the structure could be done. The compensation is a challenge on its own, since the municipality is faced with scenarios of families that are having a bigger house, hence resistance to accept an RDP equivalent.

In 1992, 3 households had to be evacuated due to a sinkhole occurrence in Khutsong West Clinic. The area was rehabilitated and declared unsafe for re-occupation and families were relocated to Khutsong South.

In 2014, there was a sinkhole occurrence in Meymbo street Khayalethu section in Khutsong, and 10 families were relocated and offered RDP houses in Khutsong South. The area was rehabilitated and declared unsafe for re-occupation.

In 2015, a number of sinkholes occurred in Carletonville town, Khutsong South and in Khutsong proper where it also affected households hence relocation had to be done. The sinkholes also affected 3 reservoirs that had to be decommissioned as a result. In response to the above, the Provincial and National Disaster Management Centres allocated funding for rehabilitation of sinkholes. The allocation was made in 2016.

A Dolomite Risk Management Committee was formulated, and inclusive of officials from different departments and the district municipality. This committee will work on updating the existing Dolomite Risk Management Strategy that is due within the current financial year.

Currently the municipality is having 11 open sinkholes that need to be rehabilitated. The formation of the sinkholes has damaged a number of properties in Sompane Drive, Phabang Drive and Nxumalo Drive. To date, it is about 20 houses in total that have been demolished by the formation of the sinkholes in the above streets. This has happened since 2018/19 financial year, without getting any assistance from the Provincial and National government. The recent one affected Relebogile Secondary School in Khutsong South.

The Municipality has over the years been seeking intervention from Provincial and National government to address the matter holistically and permanently to no avail, until the current financial year where Provincial government showed interest in assisting the municipality. Various Projects relating to sinkhole formations have been presented to the Provincial government to seek assistance.

A commitment has been made by the Premier of Gauteng to bring intervention and address the sinkhole effects and other related infrastructure. All provincial governments have been brought to the municipality to assist on their respective expertise. Various Projects relating to sinkhole formations have been presented and submitted to the Provincial government in seeking assistance. Projects including upgrading of wet services to comply with a dolomitic area according to SANS standards, Construction of tarred roads, Rehabilitation of existing sinkholes, Construction of new houses to accommodate necessary relocation of households that are situated in red zoned areas in terms dolomite classifications, Provision of bulk infrastructure to accommodate new developments for relocation sites. The municipality is currently at the state where unfolding of the required interventions is awaited to resolve the long outstanding issues of Khutsong dolomite situation.

Furthermore, a Disaster Management Centre has been opened within the municipal buildings and consists of all provincial department. This aims to bring all assistance required by Khutsong community in relation to sinkholes. It is expected that by the end of the financial year, the centre will be fully functional and servicing Khutsong and Merafong community fully.

Projects including upgrading of wet services to comply with a dolomitic area according to SANS standards, Construction of tarred roads, Rehabilitation of existing sinkholes, Construction of new houses to relocate households that are situated in red zoned areas in terms dolomite classifications, Provision of bulk infrastructure to accommodate new developments for relocation sites. The municipality is currently at the state where unfolding of the required interventions is awaited to resolve the long outstanding issues of Khutsong dolomite situation. Intervention on sinkholes and wet services as required, are identified and categorised into immediate, short-term and long term.

INTERVENTION REQUIRED ON SINKHOLES

Immediate Intervention Required

<u>Rehabilitation vs Backfilling of Priority Sinkholes</u>
Due to:

- ❑ The extent of the sinkholes in Sompane Drive and Phabang Street,
- ❑ The extent in which dolomitic subsurface was compromised
- ❑ The fact that these sinkholes are located within the Priority Areas identified for relocation
- ❑ The actual cost for rehabilitation (estimated R20 million per sinkhole) vs backfilling with waste rock (estimated combined cost of R6,4 million for 10 tons)

Harmony Gold Mine is willing to provide waste rock from Kusasalethu Mine at no cost.

It is proposed that Sompane Drive and Phabang Street sinkholes be backfilled with waste rock, followed with rubble of demolished unsafe structures, and finally filled and levelled with top soil. 1 truck can transport 25m^3 waste rock, therefore 400 truckloads need to be delivered to Khutsong.

At a transport cost of R5700 per truck load - the estimated price for the transport = R2 280 000
Machinery required to work waste rock, demolish unsafe structures and filling with top soil into sinkholes will be an additional cost, estimated at R 4 200 000.00.

Waste rock contains traces of Crystalline silica dust. Waste rock heaps are exposed to all weather conditions – reducing the percentage of crystalline silica dust attached to the rocks.

Crystalline silica dust in liquid form (percentage of crystallised silica dust that will form as a solution within the ground water, which may be ingested via boreholes downstream) **IS NOT HARMFUL**. The only long term effect that may be through suspension in the air through dust particles, will be nullified by the fact that the waste rock will be covered with debris of demolished structures and then a final layer of top soil. **NO EXTERNAL EXPOSURE will be applicable.**
The same waste rock is used as crusher mix in the construction of roads and buildings.

The community opposes this method. Council for Geoscience to make final recommendation on the proposed method.

Short Term/Immediate Intervention April-June 2023

PROPOSED PROJECTS	COST ESTIMATE
Rehabilitation of Sompane Drive • Transportation of waste rock -R2 200 000,00 • Hiring of machinery -R 4 200 000,00 • Rerouting of wet services - R 2 300 000,00 • Demolishing of structures - R 1 000 000,00 • Rerouting of traffic (included in roads costing)	R 9 700 000,00
Rehabilitation of Phabang Drive • Demolishing of structures -R700 000,00 • Rerouting of wet services -R 3 400 000,00 • Rerouting of traffic (included in roads costing)	R 4 100 000,00
Rehabilitation of Meymbo sinkhole and rerouting of services • Sinkhole rehabilitation -R 20 000 000,00 • Reconnection of Wet services -R 2 000 000,00	R 22 100 000,00
Rehabilitation of Fundama street sinkhole • Sinkhole rehabilitation -R 20 000 000,00 • Reinstatement of Wet services -R 10 000 000,00	R 30 000 000,00

Medium Term Intervention Required (July to December 2023)

PROPOSED PROJECTS		COST ESTIMATE
Rehabilitation of Teachers Quarters • Sinkhole rehabilitation -R30 000 000,00 • Rerouting of wet services - R 12 300 000,00		R 42 300 000,00
Rehabilitation of Sinkhole 6844 ext.3		R 20 000 000,00
Rehabilitation of sinkhole in Nxumalo Drive and rerouting of services • Sinkhole rehabilitation -R 35 000 000,00 • Reconnection of Wet services -R 15 000 000,00 • Rehabilitation of road (included in roads costing)		R 50 000 000,00
Rehabilitation of sinkhole at Relebogile Secondary -R20 000 000 Rerouting of wet services -R 5 500 000,00		R 25 500 000,00
Rehabilitation of sinkhole in Mkomaas street in Carletonville R 20 000 000,00 Repair and reseal of road R 8 000 000,00		R 28 000 000,00
TOTAL		**R 203 500 000,00**

Long Term Intervention required (January 2024 onwards)

Remainder of priority sinkholes

Location	Risk Classification	Description	Houses Affected/ Area to Barricade
Molefe Street in front of Trinity Crèche: Erf 6314, Khutsong Ext 3	4(6/7)//1(4)	Areas largely reflecting a medium susceptibility of large size sinkhole and subsidence formation (with sub-areas reflecting a high susceptibility of medium- to large-size sinkhole and subsidence formation) with respect to ingress of water and a low susceptibility of all-size sinkhole and subsidence formation (with sub-areas reflecting a medium susceptibility of large-size sinkhole and subsidence formation) with respect to groundwater level drawdown. In the event that the groundwater level is drawn down significantly (6 m or more), the hazard classification remains unchanged.	Erf 7058, 7057 –
Intersection of Semenya- and Thafeni Street, Khutsong Ext 3	4(6/7)//1(4)	Same as above	Erven 6839, 6801, 7001, 7000 and 6999 –
Portion of Nxumalo Road in front of Erf 284, old Khutsong	5-7//1/7	Areas largely reflecting a high susceptibility of small- to large-size sinkhole and subsidence formation with respect to ingress of water and a low to high susceptibility of large-size sinkhole and subsidence formation with respect to groundwater level drawdown. In the event that the groundwater level is drawn down significantly (6 m or more), the hazard classification remains unchanged.	Erven 284, 285
Cebisa Street in front of Erf 533	5-7//1/7	Same as above	Erven 531 and 533.
Behind Lekgae Old Age Home on Erf 2, Khutsong	3(5/6)//1	Areas largely reflecting a medium susceptibility of medium-size sinkhole and subsidence formation (with sub-areas reflecting a high susceptibility of small- to medium-size sinkhole and subsidence formation) with respect to ingress of water and a low susceptibility of all size sinkhole and subsidence formation with respect to groundwater level drawdown. In the event that the groundwater level is drawn down significantly (6 m or more), the hazard classification remains unchanged.	Sinkhole to be rehabilitated

Location	Risk Classification	Description	Houses Affected/ Area to Barricade
Molefe Street in front of Trinity Crèche: Erf 6314, Khutsong Ext 3	1(4)	Areas largely reflecting a medium susceptibility of large size sinkhole and subsidence formation (with sub-areas reflecting a high susceptibility of medium- to large-size sinkhole and subsidence formation) with respect to ingress of water and a low susceptibility of all-size sinkhole and subsidence formation (with sub-areas reflecting a medium susceptibility of large-size sinkhole and subsidence formation) with respect to groundwater level drawdown. In the event that the groundwater level is drawn down significantly (6 m or more), the hazard classification remains unchanged.	Erf 7058, 7057 –
Intersection of Semenya- and Thafeni Street, Khutsong Ext 3	4(6/7)//1(4)	Same as above	6839, 6801, 7001, 7000 and 6999 –

INTERVENTION REQUIRED ON WET SERVICES

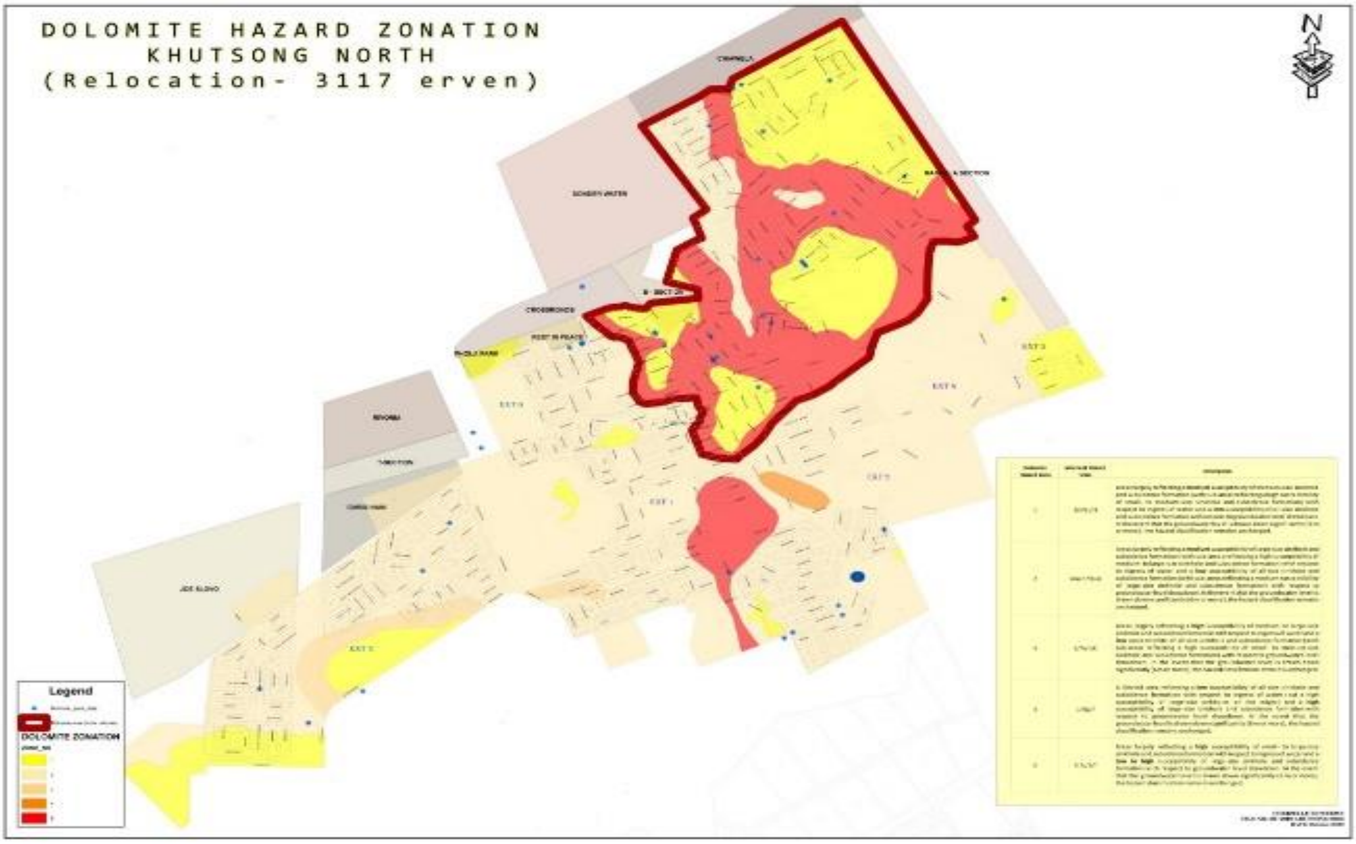
MEDIUM TERM INTERVENTION REQUIRED (JULY TO DECEMBER 2023)

Implementation of MIG business plan for upgrading of wet services throughout Khutsong Proper township.

APPROVED BUSINESS PLAN – R232 000 000,00
EXPENDITURE TODATE- R39 486 314,19(SINCE 2017/18 fin.year
CURRENT ALLOCATION – 48 213 750,00
REQUIRED FUNDING –R 144 299 936,00

LONG TERM INTERVENTION REQUIRED (JANUARY 2024 ONWARDS…

Continuation with upgrading of wet services to comply with dolomitic conditions.



Urgent relocation of Priority Areas A1 to A12, including informal areas surrounding Khutsong.

Urgent replacement or upgrade of wet services and storm water drainage systems in areas outside Priority Areas for relocation.

ROADS & STORM WATER – SHORT TERM INTERVENTION

PROPOSED PROJECTS	COST ESTIMATES
Upgrading and resealing of D2581 road and upgrading of culvert. (from police station to Chiawelo tower-3,7KM)	R26 000 000,00
Resealing and upgrading of Nxumalo road (collapsed storm water due to sinkhole 2,1KM)	R 7 000 000,00
Construction of new stormwater ,resealing and repair of the road in Baard street (between Nxumalo and Ransi streets -0,7KM)	R3 500 000,00
Resealing and repair of Ransi street-2KM	R 6 500 000,00
Upgrading of stormwater and resealing of Leon Mgolodela street – 2KM	R 8 500 000,00
Upgrading of stormwater and resealing of Raphali street (access into Khutsong Stadium- 0,9KM)	R 4 500 000,00

ROADS & STORM WATER –SHORT TERM INTERVENTION

PROPOSED PROJECTS	COST ESTIMATE
Upgrading of Stormwater and Resealing of Road in Raphali Street (to Solve Constant Flooding In Tswasongu Secondary-0,9km)	R4 500 000,00
Upgrading Of Stormwater In Molapo Street(0,8km)	R 2 500 000,00
Upgrading Of By-pass Roads From Sompane Sinkhole: Matala, Ngcobo And Parku Streets (1,6km)	R18 500 000.00 (part of MIG business plan)
Upgrading Of Loopspruit Bridge And Associated Roads In Kokosi(structural Damage From Recent Flooding Disaster)	R 36 000 000,00
Upgrading Of Stormwater System In Serobatse Street, Kokosi	R 4 500 000,00
Upgrading Of Stormwater System In Kokosi (From P149/1 Via Kok Into Loopsruit)	R9 500 000,00

ROADS & STORM WATER MEDIUM TERM

PROPOSE PROJECTS	COST ESTIMATES
Construction of new access road and bridge in Khutsong proper (between D92 and Nzwanzwa street in ext.3, -2.6km long)	R45 000 000,00
Construction of new roads in Khutsong Proper Township/ Upgrading of all gravel roads -63,5km (Implementation of approved MIG Business plan)	R 593 000 000,00 (BP initially approved for R665 000 000,00, since 2015/16 financial year R72 000 000,00, was spent to build 7,9KM)
Construction of new roads in Khutsong South ext.5, upgrading of all gravel roads network -9,8KM	R98 000 000,00
Construction of new roads in Khutsong South ext.4, upgrading of all gravel roads network (23,9KM)	R239 000 000,00
Construction of new roads in Khutsong South ext.6, upgrading of all gravel roads network (14km	R140 000 000,00

ROADS & STORM WATER MEDIUM TERM

PROPOSED PROJECT	COST ESTIMATE
Upgrading and construction of bulk stormwater in P89/1(Carletonville to Welverdiend)	R13 000 000,00
Repair and resealing of P89/1 (Carletonville to Randfontein)	R6 000 000,00
Repair and resealing of R500 North (Carletonville to N14)	R8 000 000,00
Repair and resealing of P111/1 (Carletonville to N12)	R3 000 000,00
Repair and resealing of D331(Welverdiend to N14)	R15 000 000,00
Repair and resealing of D1310 (Between R500 and R54)	R 8 000 000,00
Repair and upgrading of D1648 (Between N12 and R501)	R 19 500 000,00

ROADS & STORMWATER LONG TERM INTERVENTION

PROPOSED PROJECTS	COST ESTIMATE
Resealing of roads in Welverdiend	R 59 000 000,00
Resealing of roads in Carletonville	R 180 000 000,00
Resealing of roads in Fochville	R 69 000 000,00
Resealing of roads in Wedela	R 21 000 000,00
Resealing of roads in Blybank	R 6 000 000,00

COST SUMMARY FOR ROADS

CATEGORY	COST ESTIMATE
SHORT TERM	R 131 500 000,00
MEDIUM TERM	R 1 169 000 000,00
LONG TERM	R 335 000 000,00
TOTAL	**R 1 635 500 000,00**

As part of the intervention that is extended to Merafong by the Premier of Gauteng, Merafong was requested to measure all interventions needed beyond the sinkhole/ dolomite problems. The following tables show the projects that Merafong needs intervention on.

COMMUNITY SERVICES SHORT TERM INTERVENTION

PROPOSED PROJECTS		
ILLEGAL DUMPING AROUND MERAFONG CITY AREAS.		
AREA	**STREET & WARDS**	**COST ESTIMATE**
Wedela	Extension 3 Near 4820 Tambo Street Opposite Mokaba Street (Ward 20), Ext 3 Near House 4625 Near Thabo Mbeki Street (Ward 20)ext 3 4574 Next To Wedela Library S Mahlangu Street (Ward 20) Ext 2 5353 Next To Park Opposite Impala Drive (Ward 20), Ext 2 Impala Drive (Ward 23), Skopas Opposite 3489 Girrafe Street (Ward 23), Mshengu Main Street, Skopas Wedela Circle Near Taxi Rank (Ward 23), Mshengu Opposite High School, Skopas Next To 1330 Next To Naledi Tuckshop (Ward 23, . Fafatsa Street Next To House No 406 And 358 (Ward 11), Baleka Street Next To House No 277/ Whole Street (Ward 11), Chakela Street Next To House No 244 (Ward 11) , 7th Avenue Next To House No 63 (Ward 11), Kwezi Street / The Whole Street (Ward 11), Thala Street And Junction To 4th Avenue, Next To Wedela Pre-school, Wedela Force Square And Wedela Technical High School. (Ward 11)	R 3 000 000,00
Elandsridge Hotspots	Stinnite Street Next To House No 09 (Ward 11), Hematite Street Next To House No 07 (Ward 11) Humite Street Next To House No 07 (Ward 11) Coal Street Next To House No 05 & 07 (Ward 11) Corundum Street Next To House No 02 (Ward 11) Salite Street Next To House No 05 (Ward 11)slibnite Street Next To House No 05 (Ward 11) Stinnite Street Next To House No 09 (Ward 11	R1 000 000.00
Kokosi Hotspots	Opposite 1681 Oukasi (Ward 24) Next Mfundo Secondary School, Merafe Street Ext 5 4452 (Ward 26)ext 6 Next To Ramaphosa Street 6632 (Ward 22)ext 6 Next 6517 (Ward 22) Same Street As 6517 Near 6995 (Ward 22) Ext 6 7120 Lekgae Street (Ward 22) 1982 Park Next To Papo Molefe Mogake Ave (Ward 25) Magesa Street Next To 295 Oukasi (Ward 24) Illegal Dumping Next To House 321 Bloose Steet, Kokosi Extension 2 Next To Kokosi Teacher Development Kokosi Extension 1 Next House 3937 Kokosi Extension 4 Next House 4924 Kokosi Extesnion 5 Phase 2 Next House 4992 Kokosi Extension 5 Next House 5007 Kokosi Extension 5	R 2 000 000.00

Carletonville Hotspots	Next To Corner Berul And Platinum Street (Ward 18), Next To Corner Kaolin And Boundry Street (Ward 18), Along Falcon Street (Ward 18), Kernite Street Open Space (Ward 18), Impala Street Open Space (Ward 18), Lignite Street Open Space(ward 18), Next To Danie Theron Primary School	R 3 000 000.00

COMMUNITY SERVICES SHORT TERM INTERVENTION

PROPOSED PROJECTS		
ILLEGAL DUMPING AROUND MERAFONG CITY AREAS		
AREA	**STREET & WARDS**	**COST ESTIMATE**
Blybank Hotspot	Corner poodle Ave & Hornbill street Blybank; Next to house number 2665/36 Blybank, Next to house 1/831 Blybank Opposite house number 8/2560 Blybank, Opposite house number 2677/44 Trush street, Blybank	R 1 000 000.00
Greenspark Hotspot	Hawk Street Next to Reenboog Daycare Greenspark, Next To New Clinic At Greenspark, Open Space At The End Of The Informal Settlement In Greenspark, Waste Dumped Next To A Wetland In Greenspark, Open Space At The End Of The Informal Settlement In Greenspark	R 1 000 000. 00
Khutsong Hotspot	Aquamarine Street Next To 1830 (-26.319429, 27.329020), Next To House Number 3474 Sonerwater, Khutsong, Next To House 395 (-26.324842, 27.322536) Mothami Street (-26,324842,27,322536)Maxhoseni Near Taxi Rank, Close To Hlanganani Primary School Ext 3 Open Space Behind Hlanganani Primary School Extension 3 Khutsong South Ext 4 Opp House 413 Mapudi Street Next To Library, Mokete Street Near Khutsong New Hope Production Extension 4 Opposite 3069 -(26.354302,27,319379) Extension 4 Opp House 3174 Moekena Street Extension 4 Next To House 3485 (-26.361940,27,320547), Extension 4 Next To House 1860 (-26,361940,27,320547), Extension 4 Main Road Khutsong South, Next To House 1669 Batswaneng, Khutsong;, Opposite House 906 Maxhoseni, Khutsong Next To House 6384 Extension 3, Khutsong, Next To House 1669 Batswaneng, Khutsong Next To House Number 3505 Sonerwater, Khutsong. Main Road From Graveyard To Mojao Street Next To Taxi Rank Ext 4 (Ward 1), Corner Mojao Next To Business Hive And Taxi Rank Ext 4 (Ward 1) Moeti Street From Municipal Pay Point, Muslim Church To Guguletho Centre Ext 4 (Ward 1) Motloung Street Next To House No 527 Ext 4 (Ward 1) orner Shoeshoe And Mofokeng Street/ Greenhouse 1120 Ext 4 (Ward 1), Main Road From Carletonville Mall Before The Bridge At Taxi Rank Ext 5 (Ward 1), Julius Nyerere Street, First Entrance From Mall, Ext 5	R 4 000 000.00

	(Ward 1), Hector Peterson Street Open Space Next To Churches, Ext 5 (Ward 1) Class Lesotho Street Next To House No 6153/ Open Space Not Far From Di-Fly, Ext 5 (Ward 1), Next To Maselwane Pub (Open Space) (Ward 6), Next To Batswaneng Taxi Rank (Ward 6) New Mandela Open Space (Ward 6), Next To Methodist Church Open Space (Ward 6) Next To Phororong Primary School Open Space (Ward 6)	

COMMUNITY SERVICES MEDIUM TERM INTERVENTION

PROPOSED PROJECT	COST ESTIMATE
Rehabilitation of Popo Molefe stadium	R 28 000 000,00
Rehabilitation of Wedela Recreational Club	R 35 000 000,00
Rehabilitation of Carletonville Sports Complex	R 30 000 000,00
Requisition of equipment for removal of illegal dumping around the Merafong City areas 3x tipper trucks 2x front loaders	R 8 500 000,00
Requisition of equipment for kerbside refuse collection 12x rear-end loader waste compactor trucks	R 30 000 000,00

COMMUNITY SERVICES LONG TERM INTERVENTION

PROPOSED PROJECTS	COST ESTIMATE
Rehabilitation of Piet Viljoen Park	R 30 000 000,00
Construction of Greenspark Swimming Pool	R 30 000 000,00
Construction of Kokosi Swimming Pool	R 30 000 000,00
Provision of waste removal services in informal settlements for a period of 36 months	R 36 000 000,00
Rehabilitation of Fochville Civic Centre	R 55 000 000,00

COST SUMMARY FOR COMMUNITY SERVICES

CATEGORY	COST ESTIMATE
SHORT TERM	R 15 000 000.00
MEDIUM TERM	R 131 500 000,00
LONG TERM	R 171 000 000,00
TOTAL	**R317 000 000.00**

ELECTRICITY SERVICES SHORT TERM INTERVENTION

PROPOSED PROJECT	COST ESTIMATE
Khutsong South (Plover substation) 132 / 11 kV 40 MVA	R 168 000 000,00
Welverdiend (Frikkie van der Merwe substation)	R 10 000 000,00
Implementation of Automatic Meter Reading System and Meters to mitigate the Losses	R 32 000 000,00 (3m already committed by Cogta for current fin.year)
Maintenance and Repairs of Public Lighting throughout Merafong area	R 22 000 000,00
TOTAL	**R 232 000 000,00**

ECONOMIC DEVELOPMENT

SHORT TERM INTERVENTION REQUIRED (APRIL TO JUNE 2023)

<u>Assistance Required:</u>

1) Review and Update Merafong LED Strategy- R 500 000.00

2) Merafong Business Chamber - Capacity building and Skills Transfer
   Establishment of their Constitution- No Cost implication.
3) Local companies within Merafong City to be prioritised in procurement processes:
   Construction & supply of material and equipment- No Cost Implication

LONG TERM INTERVENTION REQUIRED (JANUARY 2024)

<u>Assisted Projects:</u>

1) Merafong Bio-Energy Park – Sibanye StillWater

2) Merafong Solar Farm- Provincial/National

3) Bokamosa Ba Rona (Sibanye Still Water initiative)

7.2 Service Delivery and Infrastructure Development

Basic services delivery by MCLM includes, provision of potable water, sewerage, refuse removal, electricity and roads, which are the basic competency of local government. Moreover, housing is also considered a basic service delivery; however, housing delivery remains a provincial competency, led by the Provincial Department of Human Settlements.

Government basic service delivery targets are largely prescribed in the United Nations, adopted Sustainable Development Goals. The major goal is that all households should have access to all basic services. Merafong City Local Municipality progress on the basic services is:

7.2.1 Status Quo for Roads and Stormwater

Background

The municipality has an obligation to provide roads and stormwater infrastructure that is safe and rideable to its customers. This has to be provided equally in all municipal areas within the municipal boundaries. Merafong is divided into Greater Fochville which is constitutes Fochville town, Greenspark, Kokosi, Wedela and surrounding farming areas as well as Greater Carletonville: Carletonville town, Khutsong all extensions, Welverdiend, Blybank and surrounding farming areas.

The sound roads infrastructure assists the municipality in attracting investors, as it gives effective mobility for linking the community with strategic business areas within the municipality and beyond.

The total network for roads is 357km and 97km for paved and unpaved respectively. The statistics is due to be updated by the processes of the second phase RRAMS as currently carried out by the District Municipality. The municipality does not have an existing Master Plan to guide the long term maintenance of the Roads and Stormwater. Efforts have been made with the relevant funders to no avail, however the application process is still being done every financial year. Having a Master Plan in place, will assist the municipality in accessing MIG funding for the purpose of maintenance of roads.

There are **Provincial and National roads** that traverse the municipal jurisdiction. Provincial roads are currently in a bad state. Through continuous engagements with the Department of Roads and Stormwater, routine maintenance is being carried out by provincial government, but the pace at which is done is unsatisfactory. A list of projects with the level of maintenance required has been formulated and submitted to the province, during the interventions made by the provincial government to assist Khutsong on sinkhole related matters and other infrastructure issues. Roads maintenance is viewed as key, since the provincial roads are being used by Merafong community on daily basis to access workplaces and other business related operations.

Infrastructure Backlog

Unpaved Roads: There is a challenge of a high backlog of unpaved roads, in the main township of Khutsong and newly developed RDP settlements in Kokosi and Khutsong townships. The Human Settlements projects for building the houses do not come with attached funding for building new roads, only build houses and leave the municipality with an increased backlog of unpaved roads. The backlog is being addressed by MIG funding as the only source. Mining Town allocation has also been used on the current financial year, however the pace at which the both funding is availed, is not effective to address the challenge. MIG business plan was approved in 2015/16 financial year to the amount of R665m. To date 9km of new roads have been built, spread equally to the areas of Khutsong, Wedela and Kokosi townships. The maintenance of gravel roads is costly, and needs to be done on a frequent basis compared to that of a paved road. Furthermore, Khutsong township is dolomitic, stormwater management needs to be done effectively, ponding of water should be avoided at all cost, which is a difficult exercise to achieve on an unpaved road. The municipality is not complying with precautions to take on a dolomitic land. Areas that have a backlog of unpaved roads are Khutsong proper, Khutsong Ext3,4,5 & 6; Kokosi Ext 1, 3,5, 6 and a few patches in Wedela ext,3; Welverdiend farming areas, Carletonville and Fochville farming areas.

- Key performance indicators attached to unpaved roads, and as implemented through SDBIP are: grading and re-gravelling of roads, and cleaning of mitre drains and bulk earth channels.

Paved Roads: Within the paved roads network, most of the roads have reached their design life, and therefore needs thorough asset renewal exercise, in a form of resealing of roads to retain the structural integrity. This challenge is affecting all areas of the municipality that have got paved roads, particularly the Fochville and Carletonville towns as the major economic drivers of the municipality. Availability of a Master Plan is crucial for the municipality to access MIG for assistance in addressing the backlog. We await the unfolding of the RRAMS initiative from the district, as it will assist with a Pavement Management System component. The municipality is currently faced with budgetary constraints which makes it difficult to keep up with the maintenance needs for roads and stormwater infrastructure.

- Key performance indicators attached to paved roads are: patching of potholes, street sweeping and slurry seal.

Stormwater Infrastructure: The stormwater infrastructure is divided into reticulation and bulk in a form of concrete stormwater pipes and bulk channels that are earth and concrete-lined. There is routine maintenance attached to this infrastructure through the implementation of the SDBIP. The municipality has got budget limitations to address all maintenance needs timeously. The cleaning of bulk channels requires the use of machinery, which the municipality relies on hiring of these at a high cost. Labour is also utilised for operational exercises that do not require machinery, cleaning of stormwater inlets etc. It should be noted that the budgetary constraints also affect the filling of vacant positions that are to assist in maintenance operations. The roads and stormwater unit is currently operating with 45% of the staff compliment against the existing organogramme of the unit.

The municipality is faced with a challenge of vandalism on stormwater inlets, in terms of removal of lids with a steel component, as well as vehicles driving over the concrete structures. This poses a risk to the general public, as we have a number of open manholes within residential areas. The municipality is in no financial position to embark on a project of replacement of the manhole covers. The areas that are highly affected are Fochville and Carletonville towns.

A business case has been submitted to the Provincial Government to request for intervention for new infrastructure development on roads and stormwater, as well as rehabilitation of the existing infrastructure. Projects attached to the case include: Construction of new roads, Resealing of roads, Upgrading of stormwater infrastructure, building of new bridge and expansion of stormwater culverts, Replacement of stormwater inlets.

- The key performance indicators attached to the above are: cleaning of stormwater channels and cleaning kerb inlets. These are carried out through implementation of SDBIP throughout the financial year.

7.2.2 Water, Sanitation and Wastewater

Status Quo Assessment:

Water	Status	Challenges	Intervention Required
• Indicate the status of the Water Services Master Plan.	• Completed and Adopted in Council in January 2021	• Funding to implement identified projects	• Funding by Sector Departments
• Indicate the national target for this service.	• Basic level of service to all residents Formal areas : full service – metered • Informal : 6kl per household per month	• Insufficient capacity in terms of equipment and staff	• Implementation of Turn Around Strategy and maintenance program on internal networks and availability of vehicles to provide continuous water to informal areas.
• Number / percentage of households without access at all, with below standard access and with access.	• Without access – 0% • Below standard : informal areas • With access : 100%	• Maintenance of existing old infrastructure, which is not compliant to dolomitic conditions. • Funding to replace old infrastructure in Carletonville town as it is not funded by MIG and is not considered a previously disadvantaged area.	• Funding to replace old infrastructure not compliant to Dolomitic conditions.
• Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.).	• Informal areas around formal areas – standpipes provided • Rural Informal – Water provision in water tanks transported by water truck	• Water delivery by trucks is unsustainable due to municipal financial constraints.	• Informal areas to be relocated to formal town • Ships with water and sewer connection.
• Indicate all areas or settlements with an unreliable service and provide reasons for this (e.g. aging infrastructure, capacity to operate and maintain the service, etc.).	• Khutsong North – High Risk dolomite – Wet services must be replaced to comply with SANS1936 • Rural informal • Carletonville Town water service infrastructure is not compliant to dolomitic conditions.	• Funding to replace old infrastructure in Carletonville town as it is not funded by MIG and is not considered a previously disadvantaged area.	• Disaster management to provide funds to replace infrastructure in Khutsong North or resettlement to Khutsong South as per Council Decision. • Funding to replace wet services to

			comply with Sans1936 • Informal areas to be relocated to formal townships with water and sewer connection
• Indicate the approved service level for the municipality as informed by the Spatial Development Framework (SDF).	• Formal areas : full service – metered • Informal : 6kl per household per month	• Funding and land to formalise informal areas	• Identify land for town establishment
• Indicate whether the municipality is a service authority or not (and if not indicate the arrangements for the delivery of water).	• Merafong is service authority.	• Water losses due to ageing infrastructure. • Carletonville town and Khutsong north water service infrastructure is not compliant to dolomitic conditions. •	• Funding and capacity to address water losses through the Water Conservation and Water Demand Management Programmes.
• Status of the provision of basic services (availability of policy, number of households benefiting from the policy, etc.).	• Number of registered indigents households.	• Maintenance of indigent meters. • Resistance by township community to install restriction valves. • Municipal financial constraints.	• Political by in and community by in.
• Indicate other challenges that are not highlighted above.	• Personnel • Theft and vandalism • Poor level on payment of services. •	• Insufficient staff capacity in personnel • Ineffective security measures • None payment of services by consumers.	• Filling of critical vacant positions. • Improving of security measures. • Implementation of Turn-around Strategy on revenue collection.
• Availability and status of an operations and maintenance plan.	• Maintenance plan in place.	• Inability to fully implement maintenance plan due to financial constraint and critical vacant positions.	• Implementation of Turn Around Strategy on revenue collection and filling of critical vacancies
• Status of bulk supply and storage.	• Khutsong South will require additional storage capacity for future development. • Khutsong proper has sufficient storage.	• Funding for additional capacity for future development.	• Development of business plans for future development

	• Fochville and Kokosi: requires additional storage for future development. • Wedela has enough capacity		
• Availability of water to other associated facilities such school, clinics, police stations, etc.	• Sufficient	• Malfunctioning old bulk meters	• Old Bulk Water meters to be replaced

SANITATION:

Sanitation	Status	Challenges	Intervention Required
• Indicate the status of the Water Services Development Plan.	• Completed and Adopted in Council in January 2021. To find the adopted item	• Funding to implement identified projects	• Funding by Sector Departments
• Indicate the national target for this service.	• Formal areas : full service – sewer connection to network • Informal : VIP toilets	• Insufficient capacity in terms of equipment and staff to maintain internal networks due to financial constraints. • servicing of informal settlements VIP' toilets	• Implementation of Turn Around Strategy on revenue collection • Request for intervention from Human Settlement for assistance on VIP toilets.
• Number or percentage of households without access at all, with below standard access and with full access.	• Without access – 0% • Below standard: informal • With access : 100%	• Service vehicles not sufficient to provide proper service in informal areas	• Land identification to formalise all informal areas with proper sanitation. • Request for intervention from Human Settlement for assistance on VIP toilets.
• Indicate the type of sanitation systems that are available in the municipality and areas where they are.	• Formal areas: full service – sewer connection to network • Informal : VIP toilets	• Service vehicles not sufficient to provide proper service in informal areas • Inability to fully implement maintenance plan due to financial constraint and critical vacant positions.	• Land identification to formalise all informal areas with proper sanitation. • Request for intervention from Human Settlement for assistance on VIP toilets.
• Indicate all areas or settlements without access in terms of the	• Formal Without access – 0%	• Service vehicles not sufficient to provide proper	• Request for intervention from Human Settlement for

basic service standards and provide reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.).	• Informal Without access: 0% as per norms and standards.	servicing of VIP toilets in informal areas	assistance on VIP toilets.
• Indicate areas or settlements with an unreliable service and provide reasons for this (e.g. aging infrastructure, capacity to operate and maintain the service, etc.).	• Carletonville town and Khutsong proper – ageing infrastructure and collapse of sewer network as a result of dolomitic activity • Informal areas around Merafong	• Carletonville town and Khutsong proper – ageing infrastructure and collapse of sewer network as a result of dolomitic activity • Informal areas around Merafong	• Intervention by disaster management team.
• Indicate areas or settlements with good levels of service.	• Formal areas : full service with connection to network • Informal areas with basic service as per norms and standards.	• Inability to fully implement maintenance plan due to financial constraint and critical vacant positions. • Service vehicles not sufficient to provide proper servicing of VIP toilets in informal areas	• Implementation of Turn Around Strategy on revenue collection • Request for intervention from Human Settlement for assistance on VIP toilets
• Indicate areas with intermediate levels of service.	• Informal areas	• Vehicles to service informal areas	• Request for intervention from Human Settlement for assistance on VIP toilets
• Indicate the approved service level for the municipality as informed by the Spatial Development Framework.	• Formal areas : full service – sewer connection to network • Informal : VIP toilets	• Insufficient capacity in terms of equipment and staff	• Implementation of Turn Around Strategy on revenue collection. • Request for intervention from Human Settlement for assistance on VIP toilets.
• Resources available for rendering the service.	• Capacity needs : vehicles, equipment	• Insufficient capacity in terms of equipment and vehicles	• Implementation of Turn Around Strategy on revenue collection and filling of critical vacancies
• Status of sewer treatment plants and related bulk infrastructure.	• Non-Compliant in terms of Water and Sanitation.	• Theft and vandalism of mechanical and electrical equipment.	• Funding for upgrading, extensions and improve security
• Status of the operations and maintenance.	• Non-Compliant in terms of Water and Sanitation	• Collapse of old infrastructure in dolomitic areas	• Intervention by disaster management team.

		leading to sewer spillages.	
• Indicate the general challenges that are not highlighted above.	• Personnel • Theft and vandalism • Poor level on payment of services.	• Insufficient staff capacity in personalia. • Ineffective security measures • None payment of services by consumers.	• Filling of critical vacant positions. • Improving of security measures. • Implementation of Turnaround Strategy on revenue collection.

DISCUSSION:

The Water Services Development Plan is the plan of Water services as per Water Act and has to be reviewed every five years. Currently, the draft plan has been adopted in Council in January 2021 and is now in the process of public consultation before final adoption by Council.

A comprehensive evaluation on challenges within the section in terms of the generic procedures and requirements to provide basic services to the community and to address major water losses was completed in 2018. The assessment has indicated that Merafong Water and Sanitation does not comply with any of the minimum requirements in terms of the relevant legislation and procedures regulating the provision of basic services and infrastructure, leaving Council wide open for legal action from DWAFF and the Department of Environment Affairs. Furthermore, the situation creates a negative perception towards Council and officials from the residents, in terms of the following challenges:

- Water losses resulting from limited maintenance of infrastructure.
- Non-compliance of wastewater effluent.
- Critical vacancies on organogram.
- Insufficient equipment.
- Failing infrastructure due to dolomitic activities.
- Project execution.

The evaluation also included recommendations to turn around the situation. The current situation is unnecessary and can be resolved by prioritizing and investing capacity and funds into the Water and Sanitation section to comply with its duties and responsibilities of providing basic water and sanitation to all citizens on a daily and continuous basis and increase revenue by addressing water losses on behalf of the Council, and to comply with the following legal requirements and Council responsibilities:

- **The Water services Act** - Duty and responsibility of Local Council to provide basic water and sanitation to all citizens within Merafong borders on a daily and continuous basis.
- **The Water Act** - Duty and responsibility of Local Council to effluent standards at Waste Water Treatment Plants and the Water Licence issued in terms of the Act
- **The occupational Health and Safety -** Everyone has the right to an environment that is not harmful to their health or wellbeing.
- **Finance Management Act** – Water losses detrimental to the health of Merafong's revenue collection
- **Municipal Systems Act –** The Council of a municipality has the duty to promote a safe and healthy environment in the municipality.
- **Act 95 of 1998 (NHBRC) and SANS 1936 -** Requires a Dolomite Risk Management Policy approved by the Council to be proactive on measures that reduce the vulnerability of communities

- Relevant SABS and SANS standards on projects and the responsibilities of Consultants to comply.

Various urgent challenges that needed immediate attention include amongst others the following:

- Residents are residing on high risk dolomitic areas, while collapsed sewer infrastructure cause back ponding of sewer in the underground infrastructure, flooding residential areas with raw sewage.
- Continuous breakage of water infrastructure in the same areas causing further deterioration of an already high risk dolomitic sub soil conditions.
- Noncompliance to the Merafong Operational Risk Management Strategy for Dolomitic areas to deal with sewer blockages and water leaks on an immediate basis to reduce vulnerability of the community.
- Water losses as a result of no maintenance program to reservoir equipment causing overflowing of reservoirs and back flowing into Rand Water Bulk (RWB) pipes.
- Water losses because of no maintenance to Pressure Reducing Valves (PRV's), valves, water meters and control of acceptable water pressures in zones.
- Water losses and non-compliance at WWTPs due to theft and vandalism of infrastructure
- No or limited water provision in Kokosi high laying areas, Khutsong South, Welverdiend and some areas of Khutsong North.
- Sewer flooding some areas as a result of limited water provision that densify sewer flow causing blocked networks.
- Bulk sewer lines in several residential areas blocked because of no maintenance flooding stands within the lower sewer catchment areas and sensitive wet buffer zones.
- Unacceptable high-water pressures within certain zones resulting in pipe bursts daily.
- Khutsong Ext 3 flooded with sewer
- Vast areas in Khutsong north where internal networks has collapsed and no sewer drainage exist, internal networks flooded, MH's are pumped out by Municipal sludge trucks.
- Unacceptable sewer blockages in newly constructed residential areas Khutsong South and Kokosi Ext 6
- Theft, and vandalism of Council's infrastructure
- Untreated raw sewage draining directly into natural streams, Kokosi Pump station, Wedela WWTP, Khutsong South WWTP and several bulk sewer lines; Greenspark and Fochville to Kokosi WWTP and Khutsong Bulk Sewer lines.
- Unacceptable quality of newly completed projects as a result of no involvement of the project owners in the execution process of projects.
- Critical vacant positions of technicians , and plumbers in Merafong Water section.
- Non-availability of mechanical equipment.
- Unavailability of material to address urgent matters.

The Water and Sanitation section should be prioritized in order to provide basic services to all. The situation needs urgent and immediate attention. Current knowledge of the problem makes the council, councillors and officials liable if positive action is not taken. Any delay or failure to take appropriate and urgent action may impose a legal liability in terms of above.

Investment into this section will reduce water losses of almost 50%, address non-compliances, provide funding for normal maintenance, and increase the income of Council.
An estimated amount of R21million is urgently required to address the challenges and will be financed from existing grand funding, operational budget and business plans to be developed and submitted to provincial departments

The following tasks must be implemented in phases to address the current situation as indicated in the turnaround Strategy under ***Section I*** to include the following:

1) Bulk water
2) Bulk sewer
3) Internal water
4) Internal sewer
5) Projects
6) Dolomite Risk Management
7) Human resources
8) Equipment

During the 2022/23 financial year, Water and Sanitation unit is currently implementing the following projects;

Project Descriptiion	Funding Source	Allocated Funding	Status
Khutsong north water and sewer reticulation stage 1 (R 1 267 761,57)	MIG	R232 976 441 is for the current and future allocations (stages) of the entire project	Overall progress is 98%
Khutsong north water and sewer reticulation stage 2 (R 1 878 294,30)	Municipal Infrastructure Grant (MIG)		Overall progress is 99%
Khutsong north water and sewer reticulation stage 3 (R 6 500 000.00)	Municipal Infrastructure Grant (MIG)		Overall progress is 10%
Replacement of Khutsong reservoir	Water Services Infrastructure Grant (WSIG)	R105 000 000	Overall progress is 99%
Upgrading & Rehabilitation of Wedela Treatment Works	Water Services Infrastructure Grant (WSIG)	R25 000 000	Overall progress is 10%
Structural Rehabilitation of 007 Reservoir	Water Services Infrastructure Grant (WSIG)	R15 420 000	Construction stage 15%
Khutsong South EXT 5 Outfall Sewer	Gauteng department of Human Settlement (GDHS)	R 9 755 620.80	Overall progress is 81%
Khutsong South Installation of Alternative Bulk Water Supply	Gauteng department of Human Settlement (GDHS	R 14 627 678	Construction stage 20%
Greenspark Outfall sewer	Gauteng department of Human Settlement (GDHS	R0	Budget to be made available for the project in 2023-2024 financial year
Kokosi Ext 07 East Outfall Sewer	Gauteng department of Human Settlement (GDHS	R29 165 920.57	Overall progress is 45%, planned completion date is 15/06/2023.

7.2.3 Waste Management Services:

Waste Management	Status	Challenges	Intervention Required
Indicate the status of the Integrated Waste Management Plan (IWMP).	Ongoing (Other Projects still on the implementation stage)	Lack of funding to review the IWMP.	Funding of the process. Engagement with the National Department of Forestry, Fisheries and the Environment, to assist with the technical capacity to initiate the process for the review of the IWMP.
Provide the percentage of people accessing the refuse collection service.	96%	• Non-efficient of maintenance of fleet. • Shortage of staff, fuel and equipment. • Non-delivery of services on some of the Public holidays.	• Efficient maintenance plan for fleet. • Filling of vacant posts and acquisition of the adequate equipment. • Continuous reliable supply of fuel.
Indicate strategies employed to reduce, re-use and recycle.	Solid Waste Minimization and Education Strategy is at draft phase.	• No dedicated Official to implement the strategy and coordinate the Waste Minimization and Education Strategy. • Lack of filling of vacancies due to Financial constraints.	• The draft strategy still has to be workshopped to the Councillors prior to tabling to Council for approval. • Filling of the post when financial resources permits.
Indicate whether the service is rendered internally or externally.	Internally (Municipal-based service). The Waste Management Services is being rendered using the Internal Mechanism, with exception of the Operation and Management of the Carletonville Landfill Site which is outsourced and the Removal of Illegal Dumping which is also be rendered by Service Providers on adhoc basis.	○ Shortage of Equipment ○ Shortage of Personnel	○ Provision of sufficient equipment. ○ Appointment of Staff

Waste Removal	Status	Challenges	Intervention Required
• Indicate the national target for this service.	100%	• Maintenance of fleet. • Shortage of staff.	• Provision and Continuous maintenance of fleet. • Filling of vacancies.
• Indicate the service levels adopted in relation to the SDF.	Services rendered through a kerbside refuse collection once a week and related complaints attended and resolved before or on the next scheduled date.	• Maintenance of fleet. • Shortage of staff.	• Provision and Continuous maintenance of fleet. • Filling of vacancies.
• Indicate areas without solid waste removal at all and reasons for lack of access.	Approximately 18000 households in the informal settlements. The Solid Waste Collection Strategy in informal settlements was adopted and approved by Council, however due to lack of financial resources.	Lack of funding for the implementation of the strategy.	Making funding available for the implementation of the Strategy for waste collection in the informal areas.
• Indicate areas with solid waste removal and the frequency of removal and the reliability of the service.	• As per weekly schedule. • Once a week/Kerbside collection. • Service reliable.	• Shortage of equipment and personnel. • Non-efficient maintenance of fleet.	• Provision of sufficient equipment and personnel. • Reliable Continuous maintenance of fleet.
• Indicate any general challenges that are not highlighted above.	N/A	N/A	N/A

Waste Disposal	Status	Challenges	Intervention Required
• Indicate the status of waste disposal in terms of: transfer stations, landfill sites (status with regard to licensing, compliance with license conditions, etc.) and transportation mechanisms.	• Authorized/Permitted. • 81.6% compliance.	• Reclaimers/recyclers residing on site.	Engage the Reclaimers to initiate the process of evacuating the Landfill Site.
• Indicate the resources available to support the delivery of the service in terms of: personnel, skills and other related requirements.	Appointed Service Provider (i.e. Khabokedi Waste Management) with competent personnel.	The contract of Khabokedi Waste Management, is expiring by end November 2022.	Initiate the process for the advertisement of the Tender.
• Indicate general challenges that are not highlighted above.	The Landfill Site Permit require to be reviewed to align to	Some of the Clauses of the Landfill Site Permit , which are	Merafong Municiplaity to make an application to the Gauteng

	the applicable current legislation.	not consistent with the current applicable legislation.	Department of Agriculture & Rural Development to seek assistance with the review of the Landfill Site Permit.

Waste Management Services

The National target for service:

96% of households in the formal areas have access to weekly refuse removal and this is in line with the national target. Refuse collection in the informal areas is still a challenge hence Municipality developed a plan to deal with the introduction of refuse collection service in the informal areas. The strategy has been adopted by Council; however, implementation has not been effected due to shortage of funding.

The Service Levels adopted in relation to the SDF:

Municipality provides a weekly Kerbside collection to the households in the formal areas and this is the level 1 acceptable method of providing a service in accordance with the National Domestic Waste Collection Standards.

Informal Settlement without Solid Waste Removal and reasons for lack of access:

18 000 households in the informal areas have no access to refuse removal. The Municipality has developed Waste Collection Strategy for Merafong Informal Areas and the strategy was approved by Council in 2014/15 financial year and there is no budget allocation for implementation. Mphahlwa village is the only informal area with the refuse removal service using skip containers in the communal form, which the property owner is being billed for this service.

Access to Waste Collection and the frequency of removal:

54 507 households in the formal areas have access to weekly Kerbside Solid Waste Collection Services.
Kerbside collection is rendered once a week in the formal households using the 240L bins as per schedule. When the scheduled refuse removal service is interrupted, all the backlogs are addressed accordingly.

***The table below illustrate Kerbside Waste collection schedule:* Week days**

Monday	Tuesday	Wednesday	Thursday	Friday
Khutsong South	Khutsong Ext 3	Zulu Section	Khutsong Ext 1 & 2	Madala Wedela
Carletonville Ext 8	Khutsong Ext 2 & 5	Batswana Section	Khayalethu Section	Mshengu
Carletonville Ext 9	Carletonville Ext 1	Oberholzer Extension	Rest in peace	Wedela Ext 1 & 2
Western Deep Level Village	Carletonville Ext 2	Welverdiend	Xhosa Section	Blybank
Greenspark	Carletonville Ext 4	Carletonville Ext5	Carletonville Flats	Carletonville & Oberholzer CBD
Skool straat till Potchefstroom	Oberholzer 2	Carletonville Ext 1	Kokosi Ext 3 Ward 25	Wimpy Protea till Jakaranda
Kokosi Ext 5	Carletonville & Oberholzer CBD & Flats	Carletonville & Oberholzer CBD	Kokosi Ext 2 Ward 24	Civic Center until Outent Street
Hawer till Vrede and Fochville CBD	Kokosi Ext 1 Ward 22	Church Street till Eerste Straat	Fochville CBD	Fochville CBD
	Kokosi Ext 4 Ward 26	Pretorius till Eerste and Fochville CBD		
	Kokosi Ext 6			
	Fochville CBD			

Access to Refuse Collection in Business Areas:

- Refuse collection is also rendered to business premises in accordance with the frequency as determined by the individual business entity, utilizing the 240L bins and other containers (6m3).

General Challenges:

Fleet:

- No reliable refuelling and proper repairs & maintenance system for Solid Waste Department vehicles.
- Shortage of illegal dumping vehicles/machineries.

Personnel:

- Shortages of Personnel (Vacancies of more than 46 General Workers, 13 Drivers, 2 x Supervisors, 1 x Superintendents and 1 x Waste Minimization and Education Officer).

Removal of illegal dumping:

Removal of illegal dumping is inconsistent due to lack of budget allocation for continuous removal of illegal dumping on quarterly basis. Municipal equipment is being used to execute the removal of illegal dumping.

Street cleansing:

a) There is also lack of sufficient street litter bins within Merafong Public Areas due to Municipal Financial Constraints. Municipality still needs to acquire 2 000 litter bins to avail sufficient storage for street litter.

Waste Collection:

- There is a shortage of 240l bins (3 000) to be given to upcoming newly developed houses for effective waste collection service. The project for the acquiring of 3 000 x 240L bins has been included in IDP 2022/2023 financial year.

Waste Disposal

The following Waste Management facilities are available and accessible to the community of Merafong for disposal general waste. However, the Fochville Transfer Station also serves for recycling centre.

- Fochville Transfer Station
- Welverdiend Drop -Off Centre

The operations in these facilities are non-existence due to lack of the suitable Equipment (Roll-On Roll-Off, RORO Truck) for the effective servicing of the 30m³ Containers.

<u>Operating hours are as follows</u>:

Fochville Transfer Station	06h00-18h00 Monday-Sunday
Welverdiend Drop Off Centre	07h30-16h00 Monday-Friday 07h00-12h00 Saturday

Resources available to support the delivery of the service in terms of Personnel:

- Solid Waste Department still require to be provided with the considerable number of General Workers to enable the Department to render the Refuse Collection, Street Cleaning Services. Lower, Middle and Top Management positions of the Department need to be filled to provide the necessary capacity for the Department to coordinate and strategically offer the guidance to the Department.

7.2.4 Electricity and Energy:

Electricity	Status	Challenges	Intervention Required
• Indicate the status of the Energy Plan.	Energy plan is available although its 5 year period has lapsed but document is still valid because projects on the document have not been implemented	Planning and funding for the project in the Master plan has been a challenge	Assistance from other bodies like MISA needs to be intensified to assist with planning
• Indicate the national target for the service.	The municipality has a achieved above the 90% National target for electrification.	Shortage of Bulk capacity to cater for the current and upcoming developments. Funding constraints for Bulk projects	Assistance with Bulk funding from human settlements and other bodies to fast track projects
• Indicate areas without access to electricity or other forms of energy.	Thre are new extensions that are are planne in terms of the Human Settlement Programme, namely: Khutsong South Ext 8 Khutsong South Ext 7	Bulk Supply needs to be provided for such programmes to be implemented and viable	Ffunding from the Provincial and National departments needs to be confirmed for these Projects and Programmes to be Activated
• Indicate areas with access to electricity and the reliability thereof.	All residence have access to electricity	Vandalism and aging infrastructure is the cause of unreliability of supply in some areas of the network	Intensified security surveillance and funding for new projects to replace old technologies
• Indicate areas with access to public lighting and reliability thereof and areas without access and reasons for this.	Public Lighting has been provided to all the Proclaimed Townships. He challenge is the vandalism of the Network as well as the Maintanance due to Budgertary constaints	Constraints in funding and limitations of scope determination as per the local needs	Motivation for increased funding from MIG for public lighting
• Indicate general challenges that are not highlighted above.		Planning, vandalism, theft of electricity and equipment poses a major risk to the reliability of supply and an increase in electricity losses	Cost of Supply study is being conducted to review tariffs and identify high consuming areas, Security interventions are also being developed by public safety

The Energy Plan is place and all that is outlined in the document is still applicable to this day. Some of the issues and plans to this day have been implemented and all of the other initiatives outlined in the document are to be achieved some of the mile stones have been reached.

This document is put in place to address the 5 year plan for the Municipality and redressing the government's plan in reducing energy consumption and tackling service backlogs in accordance with the National standards.

Khutsong South Extensions are currently in the process of being electrified through multi-year funding from DoE and the Department of Human Settlements. Processes to electrify these households are in place and DOE is assisting with the funds to reduce the backlog each year.

Carletonville, Wedela, Khutsong South, Blybank, all have reliable electricity and loading is still in acceptable levels. Plans are at an advanced stage for the improvement/increasing of capacity in the Fochville network. The Contract for the Increase of Capacity in Fochville from 13,8MVA to 20MVA has been concluded with Eskom.

The same is being done for the Welverdiend area to accommodate the new developments around the Elijah Barayi project.the negotiations are at an advanced stage for the creation of the new substation (Plover Substation; as represented in the business Plans) to address the capacity of this development node.

Upgrades are still to be done on public lighting to improve lighting quality and reduce energy consumption at the same time. Kokosi Extensions Ext 6 is the only area without streetlight due to the lack of infrastructure at the current moment. This shall be addressed in the next IDP and Budget cycle.

Merafong shall as an Implementation Directive install and replace all Public Lighting with Solar Technology as from the 2023/2024 Financial Year. This shall be applicable to both the Grant Funded Programmes as well as Operations and Maintainance Budgets.

7.3 Social Services

7.3.1 Human Settlement

Social Services	Status	Challenges	Intervention Required
Housing			
• Status of the Housing Sector Plan.	The Housing Sector Plan is up to date and reviewed annually	None	None
• Backlog information and identified housing needs.	The backlog is informed by the waiting list updated on a monthly basis	Resources	Funding availability to address the backlog
• Any other housing related challenges.	All other challenges are addressed in the Housing Plan	Allocation of funds to reduce the backlog on municipal owned land available	Province to allocate more funds and elevate Khutsong South projects to mega status projects

Housing

Status of Housing Sector Plan

Strategic Overview

The human Settlement Department's mandate is to deliver housing through various programmes that aim to provide holistic approach to service delivery in Human Settlement.

The Housing Sector Plan is an annexure in the IDP and is revised annually during the IDP review process. The Plan addresses the following:

- Key principles – housing planning as part of IDP
- An overview of the local content
- Identification of land suitable for future housing development
- An information regarding current housing demand
- Overview of the current housing situation
- Information regarding planned projects
- Strategic delivery thrust: housing supply options

For the current year of review the project schedules has been updated in accordance with the secured funded projects by Gauteng Department of Human Settlement and was further aligned with the planning for the outer years in accordance with the Spatial Development Framework (SDF) and Consolidated Infrastructure Plan (CIP).

(S1) Service Delivery Access & Backlog – 2021/2025: MERAFONG CITY:- Northern Conurbation

Time Frame	Baseline: End of 2016/2017	2021/2022 Completed		2022/2023 Secured funding		2023/2024 Secured Funding		2024/2025 Planned		TOTAL
Backlog: housing need	15 024	14 924 Backlog after implementation		14 924 Backlog after implementation		12 824 Backlog after implementation		10 164 Backlog after implementation		3094 Remaining Backlog
Project	Khutsong Ext 5 & 6 50 Blybank 50 Wedela	K/S Ext 5 & 6 500		K/S Ext 5 & 6 500 K/S Ext 5 & 6 753 Elijah Barayi 3 500 Phase 1		K/S Ext 5 next phase 1320 Elijah Barayi (1900 Remainder Ph 1)		Khutsong South Ext. 5/6 Khutsong South Ext 7 Elijah Barayi Phase II		
		Plan	**Actual**	**Plan**	**Actual**	**Plan**	**Actual**	**Plan**	**Actual**	
Internal Services	5500	500	500	753 3 500	753 3 500	1320 5000		1250 2455		20 278
RDP/BNG	5500	500	0	500 3240	500 1600	500 1900		820 1250 5000		19210
GAP	100			0						100
FLISP				260	0	260				260
TOTAL Housing Stock	5 600	5 600		7 700		10 360		17430		39 848

(S1) Service Delivery Access & Backlog – 2021/2025: MERAFONG CITY:- Southern Conurbation

Timeframe	Baseline End of 2016/ 2017	2021/2022		2022/2023		2023/2024		2024/2025				TOTAL
Baseline/ Backlog	2484	534 Backlog after implementation		296 Backlog after Implementation		296 Backlog after implementation		296 Backlog after implementation		(1728) Serviced stands available (Surplus)		(3288) Surplus Serviced stands
Project	Kokosi Ext. 6 Wedela	Kokosi Ext. 6				Kokosi Ext 7 Wedela Ext. 4		Kokosi Ext 7 Wedela Ext. 4				
Internal Services	2138					Plan 3120 464	Actual					5722
Housing Typology		Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
RDP	1900	238	238					1560 464		1560		5722
GAP	50											50
MIXED												0
TOTAL Housing Stock	1950	2188		0		2188		4212		5772		5323

(S1) Service Delivery Access & Backlog – 2021/2025: MERAFONG CITY:- Mining Belt

Timeframe	Baseline: End of 2016/2017	2021/2022	2022/2023	2023/2024	2024/2025			2024/2025	TOTAL
Baseline/ Backlog	1104	1104 Backlog after implementation			1104			(294) Surplus Stands	(294) Surplus serviced stands
					Backlog after implementation				
Project					Deelkraal CRU	West Wits CRU	West Wits		
Housing Typology									
RDP									
GAP							500		500
CRU					648	250			898
TOTAL					1398				1398

Housing Related Challenges

The main challenge pertaining to Human Settlements is the fragmented planning and budgeting from the different Provincial Sector Departments e.g. Department of Education, Department of Sports, Department of Health, Public Safety and Transport.

Merafong City as a Local Municipality does not receive Urban Settlement Development Grants (USDG) that provides funding for Housing related infrastructure such as roads and storm water, ROD requirements and bulk services. The provision of Human Settlement Grants for the installation of internal services and top structures leaves a financial burden on Municipalities to acquire funding for bulk and other related infrastructure services to implement Human Settlement projects in an integrated manner.

The MIG allocation to Municipalities is prioritised to address services backlogs and is not sufficient to fund infrastructure services related to Human Settlement Development.

The following table below depicts access to Basic Infrastructure Services:

7.3.2 Service Levels for Basic Service Delivery

Ward 1							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Khutsong South	1224	0	1224	1224	1224	1224	
Khutsong South Back yard dwellers	0	161	161	161	0	0	
Khutsong South Ext 2	1544	0	1544	1544	1544	1544	
Ptn 4 of Wonderfontein 103 IQ	0	26	22	0	0	0	
Ptn 129 of Wonderfontein 103 IQ	0	65	65	0	0	0	
Ptn 108 of Wonderfontein 103 IQ	0	43	43	0	0	0	
Ptn 3 of Wonderfontein 103 IQ	0	46	46	0	0	0	
Ptn 35 of Wonderfontein 103 IQ	0	20	20	0	0	0	
Ptn 9 of Wonderfontein 103 IQ	0	40	40	0	0	0	
Ptn 31 of Wonderfontein 103 IQ	0	25	25	0	0	0	
Ptn 72 of Wonderfontein 103 IQ	0	2	2	0	0	0	
Ptn 106 of Wonderfontein 103 IQ	0	21	21	0	0	0	
Ptn 96 of Wonderfontein 103 IQ	0	6	0	0	0	0	
Ptn 109 of Wonderfontein 103 IQ	0	4	4	0	0	0	
Ptn 24 of Wonderfontein 103 IQ	0	30	30	0	0	0	
Plot 69 Waters' Edge	0	18	18	0	0	0	
Ptn 21 of Holfontein 49 IQ	0	10	10	0	0	0	
Plot 76, De Pan	0	25	25	0	0	0	
TOTAL:	**2768**	**542**	**3300**	**2929**	**2768**	**2768**	

Ward 2							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Khutsong South	1675	0	1675	1675	1675	1675	
Khutsong South Ext 1	1153	0	1153	1153	1153	1153	
Khutsong South Ext 5	2114	0	2114	2114	2114	2114	
Khutsong South Ext 7 *(1250)*	Planned		n/a	n/a	0	0	
Khutsong South Back yard dwellers	0	162	162	162	0	0	
Ptn 96 of Welverdiend 97 IQ	0	13	13	0	0	0	
TOTAL:	**4942**	**1755**	**5117**	**5117**	**4942**	**4942**	

Ward 3							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong	10	0	10	10	10	10	
Khutsong Ext 3	567	0	567	567	567	567	
Khutsong South Ext 04	20	0	20	20	20	20	
Rivonia	0	614	614	614	0	0	
T-Section	0	337	337	337	0	0	
Ptn 3 of Stinkhoutboom 101 IQ	0	43	43	0	0	0	
TOTAL:	**597**	**994**	**1591**	**1591**	**597**	**597**	

Ward 4							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong Ext 3	622	0	622	622	622	622	
Joe Slovo	0	443	443	443	0	0	
Chris Hani	0	1406	1406	1406	0	0	
TOTAL:	**622**	**1849**	**2471**	**2471**	**622**	**622**	

Ward 5							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
West Village (Mining Village)	81	0	81	81	81	81	
Blyvooruitzicht: The Village (Mining Village)	396	0	396	396	396	396	
Doornfontein	66	0	66	66	66	66	
No 9 Hostel, Western Deep Levels	0	58	58	58	58	58	
Ptn 2 of Blyvooruitzicht 116 IQ	0	97	97	97	0	0	
Ptn 32 of Varkenslaagte 119 IQ	0	6	6	6	0	0	
West Village (Mining Village)	81	0	81	81	81	81	
TOTAL:	**624**	**161**	**785**	**785**	**682**	**682**	

Ward 6							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong	543	0	543	543	543	543	
Khutsong Ext 1	61	0	61	61	61	61	
Khutsong Ext 2	493	0	493	493	493	493	
Khutsong Ext 6	226	0	226	226	226	226	
TOTAL:	**1323**	**0**	**1323**	**1323**	**1323**	**1323**	

Ward 7							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Khutsong	316	0	316	316	316	316	
Khutsong Ext 1	366	0	366	366	366	366	
Khutsong Ext 2	807	0	807	807	807	807	
Khutsong Ext 4	4	0	4	4	4	4	
Khutsong Ext 5	82	0	82	82	82	82	
TOTAL:	**1575**	**0**	**1575**	**1575**	**1575**	**1575**	

Ward 8							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Khutsong	571	0	571	571	571	571	
Khutsong Ext 6	57	0	57	57	57	57	
Phola Park							
Cross Roads	0	266	266	266	0	0	
Sonder-Water	0	603	603	603	0	0	
B-Section	0	172	172	172	0	0	
Rest in Peace	0	65	65	65	0	0	
TOTAL:	**628**	**1106**	**1734**	**1734**	**628**	**628**	

Ward 9							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Khutsong	381	0	381	381	381	381	
Chiawelo	0	687	687	687	0	0	
Sonder-Water	0	1407	1407	1407	0	0	
TOTAL:	**381**	**2094**	**2475**	**2475**	**381**	**381**	

Ward 10							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Khutsong	1120	0	1120	1120	1120	1120	
Mandela Section	0	830	830	830	0	0	
TOTAL:	**1120**	**830**	**1950**	**1950**	**1120**	**1120**	

Ward 11							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Wedela	514	0	514	514	514	514	
Elandsridge (Mining Village)	1113	0	1113	1113	1113	1113	
Elandsridge	1833	0	1833	1833	1113	1113	
TOTAL:	**3460**	**0**	**3460**	**3460**	**3460**	**3460**	

Ward 12							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Welverdiend	1070	0	1070	1070	1070	1070	
Welverdiend Agriculture Holdings	48	0	48	48	0	0	
Khutsong South Ext 2	557	0	557	557	557	557	
Khutsong South Ext 4	2140	0	2140	2140	2140	2140	
Khutsong South Ext 6	269	0	269	269	269	269	
Deelkraal	477	6	483	483	477	477	
Welverdiend Plot 25 & 28	0	13	13	0	0	0	
TOTAL:	**4561**	**19**	**4574**	**4513**	**3998**	**3998**	

Ward 13							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Blybank	921	0	921	921	921	921	
Backyard dwellers in Blybank	185	432	185	185	185	185	
Carletonville Ext 14	92	0	92	92	92	92	
Letsatsing (Mining Village)	378	3	381	381	378	378	
Ptn 3 of Rooipoort 109 IQ	0	25	25	25	0	0	
Ptn 157 of OOg van Wonderfontein 110 IQ	0	21	21	0	0	0	
Mooitooi	0	56	56	0	0	0	
TOTAL:	**1576**	**537**	**1681**	**1604**	**1576**	**1576**	

Ward 14							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Fochville Ext 1	236	0	236	236	236	236	
Fochville Ext 2	576	0	576	576	576	576	
Fochville Ext 4	159	0	159	159	159	159	
Fochville Ext 5	6	0	6	6	6	6	
Fochville Ext 7	11	0	11	11	11	11	
Western Deep Levels (Mining Village)	1100	253	1100	1100	1100	1100	
South Deep - WDL (Mining Village)	2631	**21**	2652	2652	2631	2631	
Mohaleshoek	0	221	221	221	0	0	
TOTAL:	**4719**	**495**	**4940**	**4940**	**4719**	**4719**	

Ward 15							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
East Driefontein (Mine Village)	1242	21	1242	1242	0	0	
Camp 1, East Driefontein(Mphahlwa)	0	436	1740	1700			
Camp 2, East Driefontein	0	3697	3697	3601			
Ptns of Leeuwpoort 356 IQ	0	1518	1518	1315			
TOTAL:	**1242**	**6976**	**7858**	**7858**	**0**	**0**	

Ward 16							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Carletonville Ext 1	589	0	589	589	589	589	
Carletonville Ext 3	173	0	173	173	173	173	
Carletonville Ext 4	626	0	626	626	626	626	
TOTAL:	**1388**	**0**	**1388**	**1388**	**1388**	**1388**	

Ward 17							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Carletonville Ext 8	55	0	55	55	55	55	
Carletonville Ext 12	2	0	2	2	2	2	
Oberholzer	355	0	355	355	355	355	
Oberholzer Ext 1	309	0	309	309	309	309	
Oberholzer Ext 2	152	0	152	152	152	152	
Pretoriusrus	213	0	213	213	213	213	
TOTAL:	**1086**	**0**	**1086**	**1086**	**1086**	**1086**	

Ward 18							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Carletonville	595	0	595	595	596	596	
Carletonville Ext 1	39	0	39	39	39	39	
Carletonville Ext 2	194	0	194	194	194	194	
Carletonville Ext 3	178	0	178	178	178	178	
Carletonville Ext 5	242	0	242	242	242	242	
Carletonville Ext 6	87	0	87	87	87	87	
Carletonville Ext 7	55	0	55	55	55	55	
Carletonville Ext 10	54	0	54	54	54	54	
Carletonville Ext 12	16	0	16	16	16	16	
Ptn 45 of Wonderfontein 103 IQ	0	4	0	0	0	0	
TOTAL:	**1460**	**4**	**1460**	**1460**	**1460**	**1460**	

Ward 19							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
East Driefontein (Mining Village)	784	0	784	784	784	784	
West Driefontein (Mining Village)	720	0	720	720	720	720	
TOTAL:	**1504**	**0**	**1504**	**1504**	**1504**	**1504**	

Ward 20							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Wedela	247	0	247	247	247	247	
Wedela Ext 1	99	0	99	99	99	99	
Wedela Ext 2	362	0	362	362	362	362	
Wedela Ext 3	1123	0	1123	1123	1123	1123	
Backyard dwellers in Wedela	0	1564	1564	1564	1564	1564	
TOTAL:	**1831**	**1564**	**3395**	**3395**	**3395**	**3395**	

Ward 21							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Fochville	1821	0	1821	1821	1821	1821	
Fochville Ext 1	40	0	40	40	40	40	
Fochville Ext 4	11	0	11	11	11	11	
Fochville Ext 5	213	0	213	213	213	213	
Losberg	129	0	129	129	129	129	
Kokosi Ext 7	Planned	0	Planned	Planned	Planned	Planned	
Losberg	129	0	129	129	0	0	
Greenspark	436	0	436	436	436	436	
Greenspark Ext 1	358	0	358	358	358	358	
Greenspark Graveyard	0	437	437	254			
Backyard dwellers in Greenspark	0	105	105	105	105	105	
TOTAL:	**3134**	**542**	**3555**	**3372**	**3391**	**3496**	

Ward 22							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Kokosi Ext 1	994	0	994	994	994	994	
Kokosi Ext 4	27	0	27	27	27	27	
Kokosi Ext 6	2092	0	2092	2092	2092	2092	
Kokosi Ext 7	Planned	0	Planned	Planned	Planned	Planned	
Kokosi Ext 99	0	1897	1897	1897	0	0	
Ptn 78 of Buffelsdoorn 143 IQ	0	462	462	462	0	0	
TOTAL:	**3113**	**2359**	**5472**	**5472**	**3113**	**3113**	

Ward 23							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Wedela	497	0	497	497	497	497	
Wedela Ext 1	693	0	693	693	693	693	
Wedela informal settlement	0	157	157	157	0	0	
Backyard dwellers in Wedela	0	782	782	782	782	782	
TOTAL:	**1190**	**939**	**2129**	**2129**	**1190**	**1972**	

Ward 24							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Fochville	483	0	483	483	483	483	
Fochville Ext 7	689	0	689	689	689	689	
Kokosi	466	0	466	466	466	466	
Kokosi Ext 2(informal)	206	21	227	227	206	206	
Backyard dwellers in Kokosi		129	129	129	129	129	
TOTAL:	**1844**	**150**	**1994**	**1994**	**1638**	**1994**	

Ward 25							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Kokosi Ext 1	95	0	95	95	95	95	
Kokosi Ext 3	1228	0	1228	1228	1228	1228	
Kokosi Ext 4	260	0	260	260	260	260	
Backyard Dwellers in Kokosi	0	299	299	299	299	299	
Smith farm	0	14	14	14	0	0	
Kraalkop Hotel	0	11	11	11	0	0	
TOTAL:	**1583**	**324**	**1907**	**1907**	**1882**	**1882**	

Ward 26							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Kokosi Ext 3	492	0	492	492	492	492	
Kokosi Ext 4	694	0	694	694	694	694	
Kokosi Ext 5	798	0	798	798	798	798	
Backyard dwellers in Kokosi	0	380	380	380	380	380	
TOTAL:	**1984**	**380**	**2364**	**2364**	**2364**	**2364**	

Ward 27							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
The Hill – Blyvooruitzicht (Mining Village)	381	0	381	381	381	381	
Western Deep Levels (Mining Village)	2566	590	3156	3156	2566	2566	
TOTAL:	**2947**	**590**	**3537**	**3537**	**2947**	**2947**	

Ward 28							
Name of Settlement	**Number of units**		**Service Level**				
	Formal	**Informal**	**Water Access**	**Sanitation Access**	**Electricity**	**Waste**	**Roads**
Carletonville Ext 4	5	0	5	5	5	5	
Carletonville Ext 8	965	0	965	965	965	965	
Carletonville Ext 9	623	0	623	623	623	623	
Carletonville Ext 15	18	0	18	18	18	18	
Carletonville Ext 16	294	0	294	294	294	294	
Carletonville Ext 17	Planned (2234)	0	0	0			
Carletonville Ext 18	3	0	3	3	3	3	
Oberholzer	241	0	241	241	241	241	
Oberholzer Ext 1	17	0	17	17	17	17	
Oberholzer Ext 2	8	0	8	8	8	8	
Waters' Edge	76	0	76	76	76	76	
Ptn 61 of Wonderfontein 103 IQ	0	243	0	0	0	0	
Ptn 37 of Wonderfontein 103 IQ	0	134	0	0	0	0	
Ptn 113 of Wonderfontein 103 IQ	0	13	0	0	0	0	
TOTAL:	**2250**	**390**	**2250**	**2250**	**2250**	**2250**	
OVERALL TOTAL	***55452***	***24600***	***76875***	***76183***	***56781***	***57192***	

7.3.3 Municipal Level Spatial Planning Assessment and Proposals for SportsFacilities:

Introduction:

The norms and standards provided by two CSIR publications were used to estimate the need for sports facilities in Merafong. These are the Guidelines for human settlement planning & design, 2000 and Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas, 2010. It should be noted that these are estimations as conditions and needs can vary greatly between different urban areas.

Regional placement of facilities:

The provision of sports facilities is usually divided in to 3 levels namely, Neighbourhood (3 000 people), Community (15 000 people) and District (60 000 people). Each level provides different types of facilities in terms of the minimum population required to support the specific facility. The specific needs of the community have a large influence on what facilities are required.

In terms of the population and spatial patterns of settlement in Merafong, the provision of sports facilities is divided into 3 sub-regions or districts namely Khutsong-Welverdiend, Khutsong-Carletonville-Blybank and Fochville-Kokosi-Greenspark-Wedela. The catchments of these districts were drawn up taking into account existing facilities, population concentrations, accessibility and future development.

Table 1. A depiction of the perceived need for district sports facilities in Merafong.

District level facilities	Multi-purpose sports halls		Swimming pools		Outdoor sport complexes	
	Requirement	Actual provision	Requirement	Actual Provision	Requirement	Actual provision
Khutsong	2	0	1	0	1	0
Carletonville	2	1	1	1	1	1
Fochville	2	1	1	1	1	2

	Neighbourhood
	Community
	District

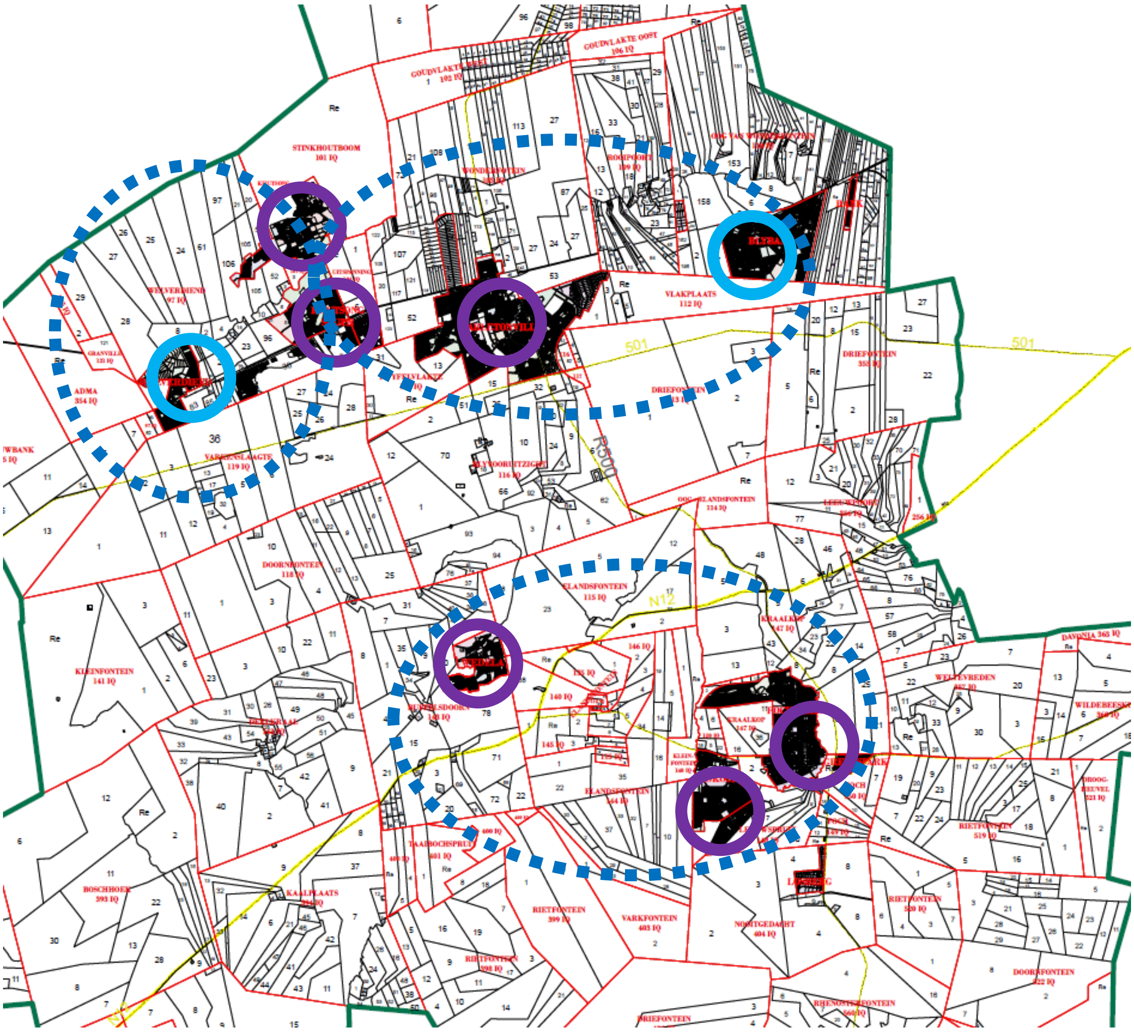


Figure 1. The different planning levels proposed for sports facilities in Merafong.

Perceived sports facility needs per urban area:

The type of facilities provided would depend on community needs and participation patterns, thus these facility types are not prescriptive but simply demonstrative and any other equivalent facility types in terms of field sizes can be substituted depending on the development context.

Kokosi:

- Kokosi has community sized sports grounds; however the facility is not completed. It contains a soccer field, athletics track, ablution facilities, change rooms and a new combination court has been added recently.
- Outdoor facilities that should be considered are:
- ✓ More soccer practice fields, combination courts, netball fields, tennis courts
- Requires an indoor facility and expansion of outdoor facilities can also be considered depending on local demand.

- ✓ Four court hall - Can house 4 badminton courts, 1 basketball court, 4 cricket nets, 2 gymnastic floors, 1 indoor hockey pitch, 2 judo floors, 6 trampolines, 4 table tennis tables, 1 volleyball court
  - All schools have outdoor sports facilities that can serve the community as well

Fochville:

- Fochville has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, cricket, athletics, water sport, squash, martial arts, and netball and cricket practice nets. Fochville has the best outdoor sports facilities in Merafong.
- The provision of indoor as well as outdoor facilities is sufficient and provides higher order facilities for the surrounding urban areas of Kokosi, Greenspark and Wedela as well.
- All schools have outdoor sports facilities that can serve the community as well

Greenspark:

- Greenspark has a sports field that currently accommodates soccer and athletics. The field size will be reduced due to construction of a large clinic on site.
- Higher order facilities are provided in Fochville.
- A combination court is needed.
- The primary school has a limited amount of outdoor facilities available.

Wedela:

- On Erf 1367 Wedela the community sports facilities contain a soccer field, rugby poles, athletics track, tennis, netball and multi-purpose court (Combination court). A swimming pool is also provided on Erf 795 Wedela. Erf 3576 is also used as a soccer practice field.
- Higher order facilities are provided in Fochville.
- Minimum provision may be sufficient, depending on the local demand.
- All schools have some outdoor sports facilities that can serve the community as well.

Welverdiend:

- Currently the only sports facilities provided in Welverdiend are at the primary school on Erf 941 and include an athletics track, rugby fields and some courts.
- Higher order facilities should be provided in Khutsong and currently residents commute to Carletonville.
- The current facilities may be sufficient in terms of proposed minimum requirements

Khutsong:

- Most sports infrastructure was destroyed by the Khutsong community during riots.
- The opportunity exists to reconstruct dilapidated structures to serve on a community scale.
- Several soccer practise fields exist that serve on a neighbourhood level.
- Currently the closest district level facility is located in Carletonville. There is a serious under supply of lower and higher order sports facilities. The Khutsong Precinct Plan proposes a multipurpose indoor and outdoor sports complex.
- Two combination courts have been erected in ERF 7124 and ERF 2137
- All schools have some outdoor sports facilities that can serve the community as well.
- New sports facilities should be located at the proposed Township Hub nodes:
  - Khutsong. On the corner of Sompane and Nxumalo Drive.
  - Khutsong South. Khutsong South Extension 8 node.

Carletonville:

- The town has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, athletics, water sport (Within 1 km), squash, martial arts and various indoor multi-purpose halls. Carletonville has the best indoor sports facilities in Merafong.
- The outdoor and indoor facilities could be better integrated.
- All schools have outdoor sports facilities that can serve the community as well

Blybank:

- There are currently no formal sports facilities in Blybank.
- On Erf 1183 there is a scraped practice field.
- The population of Blybank is below the thresholds of most sports facilities and considering the geotechnical state of the ground most developments are unadvisable. Open air courts can be developed as well as fields, without irrigation. In the absence of a school in Blybank the need for sports facilities may be reduced. Proper investigation in to the need is required.
- A combination court would find a balance between the need, geotechnical constraints and the small population.

Land availability:

Table 2 gives an estimate on how much space is required for sports facilities per town and also the amount of space available. More than enough land is available in all settlements except Wedela where there is a deficit of approximately 5.6 Ha. A proper participation process is needed to establish if the need indeed warrants the acquisition of more land. An alternative is for the municipality to take over the maintenance and operation of the sports field of the high school which is not in a good state currently.

Table 2. Land requirements for sports facilities based on population as well as the availability of land.

Sports facilities	**Population**	General provision	Current provision (Land only)
			0
			35+ Ha
			16+ Ha
Welverdiend	**2706**	1.5 Ha	1.5+ Ha
Fochville	**9504**	5.5 Ha	5.5+ Ha
Greenspark	2586	1.5 Ha	1.5+ Ha
Kokosi	**26400**	15 Ha	15+ Ha
Wedela	**18 000**	10.1 Ha	4.5 Ha

In order to produce a comprehensive Sports Facilities plan, a proper participation process with the community, sports associations, schools, other government departments and the relevant municipal sections has to be conducted.

Facilities land use compatibility matrix:

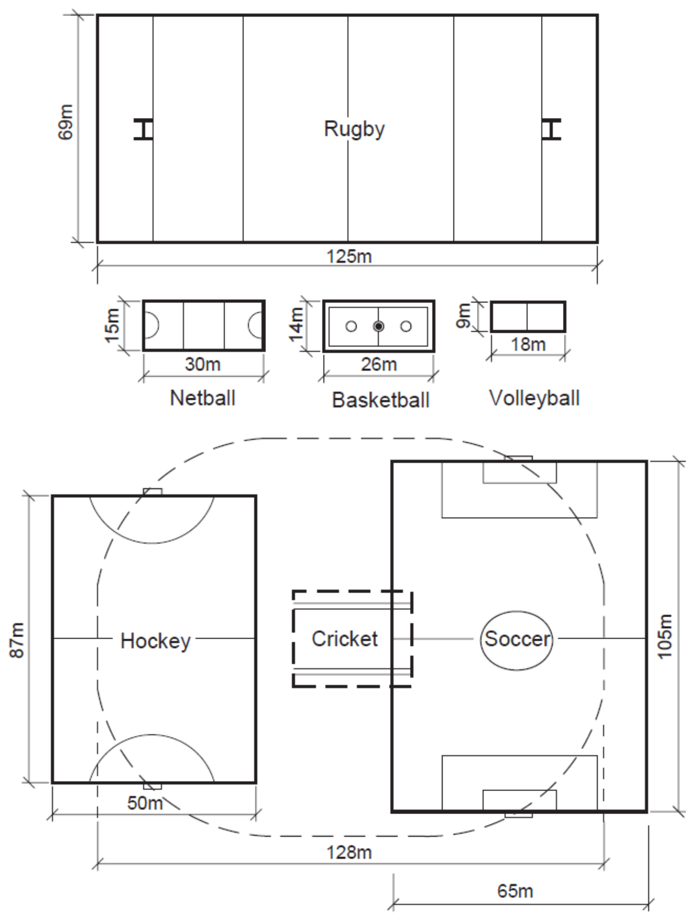
	FACILITIES	Educational facilities	Creche/Nursery school	Primary school	Secondary school	Tertiary facilities	Adult learning centres	Health facilities	Mobile clinics	Clinics	Hospitals	Recreation facilities	Playgrounds	Sports fields	Sports clubs	Sports stadiums	Cultural facilities	Libraries	Community centres	Religious centres	Cemeteries	Administrative facilities	Magistrates court	Municipal offices	Post offices	Police stations	Fire stations	Old age home	Children's home	Information centres
FACILITY																														
Educational facilities																														
Crech/Nursery school			●	●	●	●	●		●	○	●		●	○	○	⊕		●	●	●	⊕		⊕	⊕	⊕	⊕	⊕	⊕	●	○
Primary school				●	●	○	●		●	●	○		●	●	●	○		●	●	○	⊕		⊕	⊕	⊕	⊕	⊕	⊕	⊕	○
Secondary school					●	○	●		●	●	○		●	●	●	○		●	●	○	⊕		⊕	⊕	⊕	⊕	⊕	⊕	⊕	○
Tertiary facilities						○	●		○	●	●		○	○	○	●		○	○	○	⊕		⊕	⊕	⊕	⊕	⊕	⊕	⊕	○
Adult learning centres							●		○	○	○		●	○	○	⊕		●	●	○	⊕		⊕	⊕	⊕	⊕	⊕	⊕	⊕	○
Health facilities																														
Mobile clinics									●	●	○		○	○	○	⊕		○	○	○	⊕		⊕	○	⊕	⊕	⊕	●	●	○
Clinics										●	●		●	○	○	⊕		○	○	○	○		⊕	⊕	⊕	⊕	⊕	○	○	○
Hospitals											●		○	○	○	⊕		○	○	○	○		⊕	⊕	⊕	⊕	⊕	○	○	⊕
Recreational facilities																														
Playgrounds													●	●	●	○		●	●	●	⊕		○	○	○	○	○	○	●	●
Sports fields														●	●	○		○	●	○	⊕		⊕	⊕	⊕	⊕	⊕	○	●	○
Sports fields															●	○		○	●	○	⊕		⊕	⊕	⊕	⊕	⊕	○	○	○
Sports stadiums																●		⊕	⊕	⊕	⊕		⊕	⊕	⊕	⊕	⊕	⊕	⊕	⊕
Cultural facilities																														
Libraries																		●	●	○	⊕		○	●	○	⊕	⊕	●	●	●
Community centres																			●	●	⊕		⊕	⊕	⊕	⊕	⊕	○	○	●
Religious centres																				●	○		⊕	⊕	⊕	⊕	⊕	○	○	○
Cemeteries																					●		⊕	⊕	⊕	⊕	⊕	⊕	⊕	⊕
Administrative facilities																														
Magistrate court																							●	●	○	●	⊕	⊕	⊕	⊕
Municipal offices																								●	○	○	○	⊕	⊕	●
Post offices																									●	⊕	⊕	○	○	●
Police stations																										●	○	⊕	⊕	⊕
Fire stations																											●	⊕	⊕	⊕
Old age home																												●	⊕	○
Children's home																													●	○
Information centres																														●

Key:
- ● Compatible
- ○ Neutral
- ⊕ Incompatible

General standardised dimensions for outdoor sports facilities:

Formal Sports Fields Dimensions for Common Outdoor Sports Fields
(note - not strictly required for informal sporting activities)

Sporting code	Formal field dimensions
Soccer	65x105 m (6 825 m²)
Rugby	69x125 m (8 625 m²)
Cricket oval	128x128 m (16 384 m²)
Hockey	50x87 m (4350 m²)
Volleyball	9x18 m (162 m²)
Basketball	14x26 m (364 m²)
Netball	15x30 m (450 m²)



7.3.4 Facilities Management and Administration:

Introduction:

Facilities Management and Administration is a Section that deals with Cleaning, Upgrading and Maintenance of Facilities. In Merafong City Local Municipality, there are Facilities as follows: Khutsong Community hall, Khutsong Stadium, Fochville Civic centre, Molatlhegi Community hall, Wedela Community hall, Greenspark Community Hall, Carletonville Lapa, Carletonville Civic centre, Carletonville Sports Complex, Municipal Offices, Fochville Swimming Pool, Carletonville Swimming Pool and Wedela Sports ground etc.

Discussion:

Facilities are utilized by community members for various events at a certain tariff which increase annually through budget processes. When making a booking of a facility, the booking clerk at a facility checks availability of the venue and provides a form which is completed by the user. The user pays for the venue at the cashiers in the Finance Department and returns the form with the receipt to the booking clerk. The booking clerk then secure the booking and communicate with the Caretaker for preparation of the Venue.

The Section also assist disadvantaged members of the community and stakeholders by approving and offering free usage of these facilities, which is obtained through internal applications. These free use is governed by the policy approved by Council.

Challenges:

There are challenges experienced in the section as follows:

- Vacant positions affects performance on the Section.
- Facilities are being vandalised by Community members.
- Other Facilities such as Carletonville Sports complex, Greenspark Community Hall etc are badly vandalized and not usable due to theft.
- Budget of the Section is with Infrastructure Department, as a result there is poor maintenance of facilities.
- There is lack of support from Internal Departments, requests are made with no feedback.
- Shortage of security personnel.
- Shortage of resources

7.3.5 Parks, Cemeteries & Recreation:

Grass cutting, municipal facilities and gardens, town entrances and tree trimming/pruning are the main daily activities performed by the Section: Parks and Cemeteries. Grass cutting is done internally by the section's personnel. The shortage of personnel and equipment has a negative impact on grass cutting. Some of the required equipment has been purchased through Supply Chain Management. The Parks and Cemeteries Section is also responsible for burials, reservations of graves as well as exhumations.

Parks and Cemeteries section is responsible for gardens maintenance and clean up, tree pruning and/or felling as well as grass cutting on designated areas in Merafong City. The Section is also responsible for the safe documentation, record keeping and taking care of all the activities at all the cemeteries in Merafong City. All the detailed reports pertaining to those duties and activities are submitted to the Portfolio Committee on a monthly basis.

The services of grass cutting, municipal facilities and gardens, town entrances and tree trimming/pruning are rendered fully using internal municipal employees, vehicles and equipment. The digging of graves is done by the service provider on a three (3) years' contract. A grave digging service provider Assembly Points Trading and Projects has been appointed to dig graves as and when required at all cemeteries in Merafong City Local Municipality. Assembly Points Trading and Projects was appointed for a period of 3 years commencing in April 2017 ending 01 May 2020. A Service Level Agreement was signed for the said period.

7.3.6 Public Safety, Security and Transport:

Social Services	Status	Challenges	Intervention Required
Safety & Security			
Backlogs or needs in relation to national norms and standards;	• Road markings and road signs maintenance plan not followed properly • Security alarms, excess control and physical security measures not all functional • Vehicle testing station not operational • New Drivers Licensing building not completed • No radio communication for Traffic and Security officers	• Procurement process, financial constraints, lack of road markings machines. • Aging infrastructure and damaged fences and other security measures.	• Procurement of sufficient materials • Financial constrains
Status of other support services such as water, electricity and roads; and	• Roads Department in relation to potholes and road maintenance.	Financial constraints	Financial constraints

	• Public Works Department in relation to repairs of fencing and buildings • Supply chain procurement processes		
Any challenges to the sector.	• Major job losses at mines and other businesses • Increase of vandalism and theft • Protest actions • Testing of vehicles not possible currently • Filling audit at Drivers licensing due to uncomplete building • Patrol vehicles for security officers and radio communication • Control room	Repeat of all	Financial constraints

Public Safety, Security and Transport is governed by the Act to deliver services to the public. The section consists of traffic, security, registration and licensing of motor vehicles, driver's licenses and motor vehicle testing, regulations of public transport, assist and coordinate in disaster incidents.

Challenges in the section:

- No cleaners in the section to clean the toilets and facilities.
- Lack of office space (storage for filing at the licensing section)
- Proper security at main doors, fences, access control measures
- Poor maintenance of buildings (leaking toilets and roofs, carpets and blinds in poor condition and filthy, no painting of buildings, etc.)
- Telephone network and slow data connection especially Fochville section
- Lack of computers, furniture etc.
- Emergency control room not functional 24 hours as required, no proper radio communication system, and dedicated emergency telephone line at the control room to attend to community, accidents calls and alarm activations.
- No burglar proofing

Traffic:

The component ensures effective law enforcement. Operation such as by-law enforcement is also included. Other objective includes escorting and traffic control. The component also deals with road marking and fixing of traffic signs.

Challenges in the traffic section:

- Increase in vehicle accidents due to limited visibility, personnel and equipment shortage. (shortage of staff – 25 positions}
- No proper radio communication, 24 hour control room not operational.
- No Road Marking machine, increase of road network due to new developments and the lack of road paint and signs due to council's financial constraints

Licensing:
The licensing component deals with registration and licensing of motor vehicles, the vehicle testing station for roadworthiness of motor vehicles and driver's license testing station for learners, driver's licenses and professional driving permits in accordance with the Act.

Challenges in the licensing section:

- All income is paid over to Gauteng Province since 21 January 2019 to August 2021.
- The outstanding debts to the Department of Roads and Transport was paid in full around August 2021.
- The Carletonville vehicle testing station tender is in process for finalisation of the new supplier.
- The Fochville vehicle testing station is totally abounded and vandalized and the structure will be utilised to extend the drivers testing ground and parking for personnel.
- No telephone or e-mail communication at the license office in Fochville
- The licensing building in Carletonville is incomplete since 2014. The contractor stopped due to non-payment by Merafong council. Some items need to be reinstalled or constructed due to weather damage over time.
- Lack of filing space for huge amount of documents and the non-completion of the building hampers daily operations and has serious audit compliance issued.
- Air conditioners are not working
- No reserved space for disabled people and waiting room is insufficient for the customers.
- Safeguarding of cashier cubicles – upgrading
- Teller intercom system

Challenges of Licensing, Driver's Testing and Vehicle Testing Sections:

- Susbsequent to the Non-Compliance Notice issued by the Gauteng Provincial Department of Roads and Transport, Merafong Municipality embarked on the process of refurbishing the Carletonville Vehicle Testing Station, which was iniated and two lanes were refurbished, calibrated and completed in December 2022.

- Municipality is in the process of subjecting four Officals to the refresher course appropriate for the operations of the Vehcile Testing Station. This training is conducted by the Road Traffic Management Cooperation and when competed, the Vehcile Testing Station will be in operation.

Disaster Management:

Although the core function of disaster management resides at the West Rand District municipality, the Merafong municipality has several operational functions and responsibilities relating to disaster incidents in the area.
Challenges relating to disaster management:
- No dedicated and trained personnel
- No proper radio communication, 24 hour control room not operational

- No emergency equipment for response
- No emergency housing for effected people

Security:

This section has municipal security which is tasked with assuring safety in and around municipal property and safeguarding of assets, personnel and clients. Physical guards are delegated to specific points in and around the municipality.

Munciaplty has outsourced the fucntiuon of provision of Physical Security, is advertising tenders and contract the succesfull service provider for a period of 36 months.

A rigid wing of the security is the VIP protection unit which is responsible for the protection of the Executive Mayor, councillors and politicians.

The other division of security is alarm response reaction. The contracted service provider is appointed for a period 36 months. Currently, the contract has expired and municipality is endeavouring for the enhancement of the tender specifrications and thereafter tender will be advertised to invite the potential bidders. The company will be monitoring and responding to alarms at their own control center. They are focusing on high risk areas such as pay points, sewerage pump stations and electrical substations.

Challenges of security:

- Shortage of municipal security guards
- Theft of municipal assets, under private security surveillance
- No radio communication for security officers
- The ineffectiveness of security control room
- Shortage of security response vehicle
- Increase of theft of assets and vandalism at municipal property
- Increase of unrest from the community that contribute to the vandalism of municipal property

Social crime prevention:

Social crime prevention is an ongoing project that assists in minimizing the cause of crime within Merafong. The purpose of social crime prevention is the following:

- SAPS and other relevant stakeholders must work hand in hand to minimize the cause of crime
- Deals with the foundation of incidents that result in crime and the source of the crime within the community.
- Specific stakeholders contribute to this project
- Merafong identify the crucial areas that need attention and an action plan is drafted. The draft is used to co-ordinate all the stake holders together.
- Co-ordination is delegated by Merafong security for easier distribution of resources supplied by the municipality.
- The assistance of SAPS and other stake holders is crucial for perfect execution of this project.

Merafong Community Safety Forum (CSF):

The forum was established in May 2015. The CSF is a platform to co-ordinate, integrate and monitor the implementation of multi-sectoral crime-prevention and community safety initiatives within the context of the National and Provincial Justice Crime Prevention and security Cluster priorities in serving as the central catalyst for joint collaboration towards a local crime prevention strategy. The CSF concept also emphasizes the need to ensure synergy and alignment of all government inputs and outputs in the local domain to fast track and improve service delivery whilst drawing on all available resources in achieving the commitments underlying the development perspective.

The aim of the CSF is the following:

- Promote the development of a community where citizens live in a safe and healthy environment.
- Have access to high quality services at local level through multi-agency collaboration including stakeholders outside government.
- Encourage community partnership
- Mobilise additional resources towards crime prevention.

Challenges:

- No specific office for the CSF
- No specific officer to do the job - it is an extra and a lot of work for one person
- No resources
- Not supported by the municipality
- Not included in IDP budget
- No safety plans to determine the programmes

7.3.7 Health and Social Development:

Core Functions of Social Development:

The Health and Social Development Section will have the following core functions:

- To provide developmental social services. This will be achieved through the creation of an enabling environment for the delivery of equitable developmental services through the formulation of policies, standards, best practices and support for other service delivery partners.
- To provide community development services. This comprises of the creation of an enabling environment for the empowerment of the poor and vulnerable through the promotion and support of community development work, the strengthening of institutional arrangements and dialogue with communities.

Based on the above core functions, the key focus areas for strategic intervention in the section are:

- Early Childhood Development Support
- Drugs and substance abuse interventions
- Support for orphans and vulnerable children.
- Gender empowerment Programme.
- NPO capacity building
- Elderly Citizens support.
- Poverty Alleviation.
- Indigent support Programme.

Purpose of Report:

The document seeks to provide an analysis on implementation of an integrated sustainable Health and Social Development programmes and projects which prioritizes issues of early childhood education, poverty alleviation NPO support, child care, care for the elderly and empowerment of women, and persons with disabilities.

Policy and Legislative Framework:

Municipalities have been mandated with legislative and regulatory jurisdiction regarding their roles and responsibilities through chapter 7 of the Constitution of the Republic of South Africa. The main pieces of legislation that underpin the work that Municipalities do are:

- The White Paper on Local Government.
- The Municipal Structures Act.
- The Municipal Systems Act.
- Property Rates Act.
- The Municipal finance Management Act.

The Constitution further mandates Local Government not to only provide basic services to the communities but to be fundamentally developmental in orientation.
This Sectional plan is further guided by the following legislation and policy documents:

- The Non-Profit Organization Act
- Social Assistance Act.
- Child Care Act.
- The South African Schools Act.

- The National Health Act.(Act 61 of 2003)
- The Domestic Violence Act.
- The Older Persons Act.
- The Sexual Offences Act.
- MFMA
- Municipal Systems Act

Objectives:

The Health and Social Development Plan has main objectives that are in line with the Gauteng Social Development Strategy:

- To alleviate poverty and support the Indigents
- To provide support to those at risk including children, women, the elderly, persons with disabilities, men and youth.
- To reduce the socioeconomic impact of HIV and AIDS on individuals households, and communities.
- To build effective partnerships with social partners and civil society.
- To build institutional capacity for the implementation and monitoring of programmes.
- Development of Social Development policies.
- Develop monitoring and evaluation systems and tools.

SWOT ANALYSIS

<table>
<tr><th>STRENGTHS</th><th>WEAKNESSES</th></tr>
<tr><td>
Positive inter-Governmental and inter Municipalities relationships.
Indigent Management Programme
Professional people leading the programmes of the Municipality.
Functional and habitable Municipal buildings.
Functioning Council structures.
Financial Management systems in place.
Tourism opportunities.
Mineral resources
Positive relationship with NGO`s
</td><td>
Non alignment of programmes and plans across Municipalities, (indigent, social development)
Funding for Social Development, Health Programmes given low priority.
Inadequate human resources (professional staff)
Dependency on Grant Funding.
Lack of policies across the Municipalities.
Lack of alignment of policies where they exist.
Lack monitoring and evaluation systems.
Non alignment of Municipal by Laws.
Lack of public remedial schools and facilities for people with disabilities
Inadequate Community Health Centers
Transport system
Inadequate shelters for vulnerable groups
Lack of Rehabilitation centers
Inadequate recreational facilities
</td></tr>
<tr><th>OPPORTUNITIES</th><th>THREATS</th></tr>
<tr><td>
Agriculture
Tourism/ hospitality opportunities
Mining
Job opportunities
Highly qualified and experienced people.
Best practices within the region.
Recreational facilities
Approved Policies
Stakeholder collaborations
</td><td>
Funding
Vacant organizational structure
Increase in the number of orphans and child headed households.
Increase in the number of indigent households.
Demand for indigent burials.
Substance abuse
Crime
High migration of people
Teenage pregnancy
Dolomitic areas
Increasing number of ECDC
Retrenchments
High number of unregistered babies due to lack of proper documentation
Informal settlements
</td></tr>
</table>

Health and Social Development Implementation Plan:

The table below summarizes the indicative programmatic responses by the Health and Social Development to challenges facing the community:

Key Performance Area	Key Performance Indicator	Strategy	Responsibilities	Time Frames
Development of the Indigent management Policy	A policy document in place	Development of an integrated policy	Man: Health and Soc Dev	June 2023
Alignment of Programmes and plans	All social programmes are aligned across the region.	Identification of programmes location in Municipalities and streamline them for planning purposes.	Man. Health and Social Development	June 2023
Awareness of relevant By Laws	Number of community structures complies with relevant by laws.	Develop an educational Programme on relevant by laws.	ECD Technical Compliance Team	June 2024
Support for Early Childhood Development.	Number of ECDC well managed.	Capacity building for ECDC managers and practitioners.	Municipality in partnership with relevant stakeholders.	2023-2024
		Increase access to Early Childhood Development	Municipality in partnership with relevant stakeholders.	
Support Child Health	Number of educational programmes on child health.	Community Education Programme on child health.	Municipality in partnership with the Department of Health	2023-2024
Care and support for Orphans and Vulnerable children	A vote is created to cater for children not supported by the Department of Social Development.	Identify orphans and child headed households.	Municipality, Department of Education, Social Development and civil society.	2023-2024
Support for the elderly	Number of established and functional Luncheon Clubs	Identification and establishment of Luncheon Clubs	Municipality in partnership with the DSD	2023-2024
Support for people with Disability	Develop database of People living with Disabilities Establish and support Disability Forum	Community awareness creation on the needs, challenges and resources available for persons with disabilities.	Municipality in collaboration with Social Development Stakeholders	2023-2024
		Facilitation of educational and		

		skills development programmes for persons with disabilities.		
		Advocacy for accessibility of Municipal buildings and facilities.		

To guide implementation of the objectives, an integrated community services plan is developed and approved for implementation in the 2020/2021 Financial Year. Priority was put on escalating access to Early Childhood Development, developing healthy communities and restoring the dignity of indigent citizens through provision of basic and burial services where needed. In mitigation of the impact of Council low cash flow on implementation of programs, collaborations were strengthened with provincial departments of Health and Social Development. Access to ECD services still a challenge due to poverty. The ECD function was shifted to the Department of Education. Workshops planned and implemented across the sector. Over three hundred ECD practitioners enrolled for the National Curriculum and NQF 4 trainings.

Identification of indigents through ward based verification field workers has continued in all affected wards around the Municipality. This has enabled Council to write-off debts and provide basic services as prescribed by the Constitution. 2021 indigents were approved and registered in the Council Indigent register. An Indigent After Care program has been developed as a monitoring tool that will constantly assess the impact on the support.

Capacity building for NPOs were also implemented as planned. Workshops on governance and financial management were conducted for registered NPOs.

In partnership with the SALGA and Council for Debt Collectors, six child headed households in Kokosi, Khutsong and Wedela were identified and adopted into a twelve-month food security program. Monthly food parcels on a monthly basis and School uniform is provided.

The main challenge of the Section remains lack of human resource for efficient implementation of planned programmes. The section continues to rely on support and collaborations with external stakeholders.

Twelve beneficiaries were re-unified with their families through the Department of Social Development. The shelter was officially closed down on the 11th December 2020 and all the remaining beneficiaries were admitted to the Quegal Restoration and Refuge Centre, a facility registered with and funded by the Gauteng Department of Social Development. This will enable sustainable continuation of care and social work support.

7.4 Public Participation and Good Governance:

7.4.1 Internal Audit Function:

Public Participation & Good Governance	Status	Challenges	Intervention Required
• Internal Audit Function	The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 4 positions are filled and 5 are vacant. Currently the Municipality has financial constraints that result to incapacitation of the Internal Audit Unit.	Internal Audit Unit has capacity challenges, currently only 4 positions filled out of 9 positions in the structure. The structure was reviewed and adopted in 2014 however does not provide a true reflection of the current Internal Audit staff complement e.g. the unit currently has an Administrative Officer and that position is not reflected in the structure. Furthermore, the current appointed Internal Auditors are not allocated for specific area of audit as specified in the structure; they rotate between compliance and performance audits	The municipality is in the process of reviewing and approving the new organizational structure. The review of the structure will be aligned to the future operational requirements of the Internal Audit Unit.
• Audit Committee	It was resolved that the Regional Audit Committee and Performance Audit Committee be reconstituted as follows: **<u>Audit Committee Members</u>** **1. Len Konar CA (SA) - Chairperson** **2. Bashir Ahmed CA (SA)**	In terms of section 166 (4) (b) of the MFMA, the Audit Committee meet as often as is required to perform its functions, but at least four times a year. In terms of section 14 (3) (a) of the Municipal Planning and Performance Regulation, the Performance Audit	Internal Audit developed schedule of meetings for current financial year and should be honoured by all in order to comply.

	3. Lufuno Ravhuhali CA (SA) **4. Luvuyo Mangquku CA (SA)** **5. Maphanga Maseko** **<u>Performance Audit Committee Members</u>** **1. Makgoba Percy Mongalo – Chairperson** **2. Piet Fourie CA (SA)** **3. Andries Mangokwana** **4. Oreratile Senokoane** **5. Seaboa Khoza** **<u>Independent Chairperson of the Risk Management Committee</u>** **Lufuno Ravhuhali CA (SA)**	Committee must meet at least twice during the financial year of the Municipality concerned. Difficulties in scheduling required number of Audit Committee meetings in terms of Municipal planning and performance regulation. Late submission of Management reports to serve at Audit Committee meetings.	Management should submit required reports in time in order to allow Internal Audit to prepare Audit Pack and forward the Pack to AC members in time.

a) Availability:

Merafong City Local Municipality has an in-house Internal Audit Unit. Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. The primary role of the department is to provide management with assurance on the adequacy and effectiveness of internal controls. The Internal Audit department reports administratively to the Municipal Manager and functionally to the Audit Committee.

The Internal Audit Unit derives its mandate from the following:

a) Municipal Finance Management Act No. 56 of 2003 (MFMA), Section 165 (1) (2);
b) Municipal Systems Act, No. 32 of 2000 ("MSA") (Section 45);
c) Regulation 14 of the Municipal Planning and Performance Regulations;
d) Standards for the Professional Practice of Internal Auditing ("IIA Standards"); and
e) King 3 Report on Corporate Governance.

b) Functionality:

The scope of work for the Internal Audit department/unit is to determine whether the system of risk management, control and governance processes as designed and represented by management is adequate and functioning in a manner to ensure that:

a) Risks are properly and appropriately identified and managed.
b) Significant financial, managerial and operating information is accurate, reliable and timely.
c) Compliance with policies, standards, procedures, applicable laws, legislation and regulations is adhered to.

d) Organisational goals and objectives as achieved are reviewed.
e) Relevance, reliability and integrity of financial management and operating data and reports is maintained.
f) Assets are adequately safeguarded and properly accounted in the books of the municipality.
g) Resources are employed economically, used efficiently and effectively.
h) Quality and continuous improvement of operations are embedded in the municipality's control processes.
i) Significant legislative or regulatory issues impacting on the municipality are recognized and addressed appropriately.
j) ICT governance is in place and information data is adequately backed up and protected.
k) Fraud prevention and anti-corruption processes are reviewed.

c) Status:

The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 4 positions are filled and 5 are vacant currently the Municipality has financial constraints that result to incapacitation of the Internal Audit Unit. One Internal Auditor Position is one of the prioritised posts to be advertised.

Based on the 2008 approved Organisational Structure, the following are current vacant and filled positions within the Internal Audit Unit:

SEQ	POSITIONS	CURRENT STATUS
1.	Manager: Internal Audit	Filled
2.	Chief Internal Auditor	Vacant
3.	Senior Internal Auditor	Vacant
4.	Internal Auditors X4	Filled x 1 and Vacant x 3
7.	Administrative Officer	Filled
8.	Audit Clerk	Filled

7.3.2 Audit Committee:

i. Availability

Section 166(1) of the Municipal Finance Management Act (MFMA) requires that each municipality must have an Audit Committee. The Act allows that a single audit committee may be established for a district municipality and the local municipalities within that district municipality.

The West Rand District Municipal Council and the local Municipalities under its jurisdiction resolved under item 10 of the Council meeting held on 25 February 2022, to establish a Regional Audit Committee (AC) and the Regional Performance Audit Committee (PAC) for the West Rand Region. The item for establishment of the Regional AC and PAC was approved by all Councils of the local Municipalities in the region. The appointment of the members was done in terms of the resolutions listed below:

Council	Resolution Number
West Rand District Municipality	Item 10, 5/11/1/1/2
Merafong Municipality	
Mogale City	-
Randfontein Municipality	-
Westonaria Municipality	-

Section 166 (4) (a) states that an Audit Committee must consist of at least three (3) persons with an appropriate experience. In terms of the Municipal Planning and Performance Regulation 14 (2) (a), the Municipality must annually appoint and budget for a performance Audit Committee consisting of at least three (3) members.

In terms of section 166 (4) (b) of the MFMA, the Audit Committee meet as often as is required to perform its functions, but at least four times a year. In terms of section 14 (3) (a) of the Municipal Planning and Performance Regulation, the Performance Audit Committee must meet at least twice during the financial year of the Municipality concerned.

At establishment in February 2022, each Committee consisted of five (5) members due to the fact that these are Regional Committees overseeing four (4) Municipalities.

ii Functionality:

Section 166(2) of the Municipal Finance Management Act regulates that the Audit Committee must provide such advice on matters relating to:

1. **I**nternal financial control and internal audits;
2. **R**isk management;
3. **A**ccounting policies;
4. **T**he adequacy, reliability and accuracy of financial reporting and information;
5. **P**erformance management;
6. **E**ffective governance;
7. **C**ompliance with the MFMA, the annual Division of Revenue Act (DORA) and any other applicable legislation;
8. **P**erformance evaluation; and
9. **A**ny other issues referred to it by the municipality.

In addition to the above, the Audit Committee must:

Review the Annual Financial Statements and provide the municipal council, with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the Municipal Finance Management Act, Division of Revenue Act and any other applicable legislation; respond to the council on any issues raised by the Auditor-General; carry out such investigations into the financial affairs of the municipality; and perform such other functions, as may be required.

Status:

It was resolved that the Regional Audit Committee and Performance Audit Committee be reconstituted as follows:

Audit Committee Members
1. Len Konar CA (SA) - Chairperson
2. Bashir Ahmed CA (SA)
3. Lufuno Ravhuhali CA (SA)
4. Luvuyo Mangquku CA (SA)
5. Maphanga Maseko

Performance Audit Committee Members
1. Makgoba Percy Mongalo – Chairperson
2. Piet Fourie CA (SA)
3. Andries Mangokwana
4. Oreratile Senokoane
5. Seaboa Khoza

Independent Chairperson of the Risk Management Committee

Lufuno Ravhuhali CA (SA)

7.4.3 Oversight Committee:

Public Participation & Good Governance	Status	Challenges	Intervention Required
• Oversight Committees	**MPAC:** The committee established and functional, Compliant in terms of submitting oversight reports to the council,	More workshops are required for this committee, The tools of trade including equipment to conduct an oversight to the projects.	Application to MISA programs
	Petitions Committee: The committee established and attending to the issues related to petitions,	None	Community outreach programs about the applications of petitions, Gauteng Petitions Committee provided a workshop about processes of petitions (07 March 2023) On the 10th March 2023 Gauteng Petitions Committee had a successful petitions hearing session in Merafong City Local Municipality
	Ethics Committee: The committee established and functional, No case reported to the committee yet.	More workshops are required to capacitate the committee	Application to MISA programs

7.4.4 Ward Committees

Public Participation & Good Governance	Status	Challenges	Intervention Required
• Ward Committees	Elections for the Ward Committees to be conducted in March 2022, nomination process already done, Ward committees are submitting reports on monthly basis, Ward committees receiving R500 stipend on monthly basis, All 280 Ward Committee members received a training induction on ABCD provided by COGTA.	None, The committee to attend induction program on ABCD and Gender Base Voilence and Femicide Ward committes attended the trainings, The Ward Committees had a complaint about their stipend, grievance was submitted for this matter	Application to MISA programs for capacitation, Strict measures and constant monitoring and evaluation, Disciplinary measures to address element of forgery Further ongoing training sessions are required to capacitate the Ward Committee members, Formal communication with Treasury should be initiated for the issue of stipend

7.4.5 Council Committees

Governance Structures	Status	Challenges	Intervention Required
• Council Committees	All Section 80 committees are functional and meeting regularly. From the 1st of March 2023 to 31st of March 2023 Office of the Chief Whip conducted an oversight role on functionality and attendance of the Council committees	Not all Section 80 committee meetings take place according to the schedule approved by Council.	Administration and Politicians must make sure that the schedule is adhered to. The Office of Chief Whip in consultation with other relevant offices to recommend measures for improvement of committees

7.4.6 Supply Chain Committees (SCM):

Financial Viability	Status	Challenges	Intervention Required
• Supply Chain Committees (SCM).	All bid committees are appointed	Non-regular sitting of the committees creates a challenge to an extent that the validity of the tenders must be extended.	The Accounting Officer must ensure that committee sit on regular basis

7.5 Management and Operational Systems:

7.5.1 Complaints and Management System:

Management & Operational Systems	Status	Challenges	Intervention Required
• Complaints Management System	The call and contact centre functions as a recipient and dissemination of external complaints and problems on service delivery issues between the community and service delivery departments within the Municipality.	The resolution of reported issues does not always happen on time for report back to the complainant.	The reporting link between the call centre and the service delivery departments need to improve to enable accurate reporting.

A Call and Contact automated system is in place and has been in operation since December 2019. The Call and Contact Centre comprises of three (3) operators and an acting supervisor. All the operators were trained on how to use the system.

However, there is a high percentage of complaints which cannot be successfully concluded on monthly basis. These complaints are mainly standing over due to a lack of equipment, transport, and stock to effect repairs. The financial situation of the municipality needs to improve so that complaints can be addressed seamlessly and speedily.

A new Call Centre number was launched by the Premier's Office in September 2021 for service delivery related issues and complaints. Staff members from service delivery sections such as Revenue, Infrastructure and Community Service as well as the Call Centre operators underwent training on how to use the Premier's Office system to improve the service delivery complaints within the City.

The Call and Contact Centre is currently utilizing two hotline numbers for the public to call for their service delivery complaints. The one number is the municipality's and the other one is currently run by the Premier's Office.

There's also a WhatsApp number that the public is encouraged to use when lodging their complaints as this is cost effective for the public. The Facebook page has a WhatsApp icon that directs followers to the Call Centre WhatsApp number.

In case the public is unable to call or send a WhatsApp, it is advisable for them to walk into the Centre for assistance as there are operators during office hours that are there to assist in logging the complaints/queries.

Residents and businesses of Merafong City are encouraged to direct their service delivery complaints to the available Call and Contact Centre WhatsApp number. No complaint will be attended to if directed to other WhatsApp group chats, besides the Call Centre number.

The numbers are as follows:
• **WhatsApp**
082 516 0794 and is operational as follows:

Weekdays: 07h30-22h00
Weekends: 08h00- 22h00

• **Premier's Hotline**
0860 256 256 and is operational 24/7

Municipality's hotline
018 788 9990 and is operational as follows:
Weekdays only: 07h30-16h00

Community members/local businesses are encouraged to be patient after lodging complaints, as the municipality's turn-around time is 72hours.
Since the launch of the Premier`s Hotline and the introduction of the WhatsApp number, the complaints are minimal, this shows improvement in the turnaround time on attending to community queries.

7.5.2 Risk Management:

Risk identification and assessment is undertaken annually as per National Treasury Guidelines. Risks are categorized by Strategic and Operational risks. Risk registers are developed and monitored on a quarterly basis. When analyzing and rating the risks, the inherent and residual risk exposure are looked at, and the impact and likelihood of those risks materializing. Risks are also identified and manged at a Project level. Risks are identified and managed for the top five risks to ensure that risks do not negatively affect the implementation of projects. Fraud risk assessments are also performed and monitored.

Risk Assesment Approach

For the 2022/2023 financial year it was possible to facilitate a workshop where gathering of information from work teams representing different business units or sections. The goal for the work team is to identify risks and control weaknesses. and to develop action plans to manage and monitor these risks.

The objective-based format was used, which focuses on linking the risks identified to objectives. This approach ensures that risks are linked to municipal performance objectives to ensure that all significant risks are adequately managed at an acceptable level of exposure.

Risk Assessment Criteria

The following criteria were applied for evaluation and analysis of identified risks based on inherent and residual exposures:

Table 1: Impact Rating

Scale	Impact	Description of level of impact should risk occur
1	Low	No material impact to the achievement of business objectives or strategy. {90 - 100% chances that the objective will be achieved}
2	Minor	Insignificant impact to the achievement of business objectives or strategy. {70 - 89% chances that this objective will be achieved}
3	Moderate	Disruption to normal operations, with limited effect on achievement of strategic objectives or targets relating to business plan. {50 - 69% chances that the objective will be achieved}
4	Significant	Significant impact on the operations and functions of the institution, requiring Management urgent attention. {30 - 49% chances that this objective will be achieved}
5	Critical	Fundamental impact to the achievement of institutional objectives requiring **immediate** Management attention. {1 - 29% chances that this objective will be achieved}

Table 2: Likelihood Rating

Scale	Likelihood	Description
1	Rare	The risk is conceivable but is only likely to occur in extreme or exceptional circumstances. There's a 1 - 29% chance that this risk will occur in the long term.
2	Unlikely	The risk occurs infrequently and is unlikely to occur within the next 3 years or very few recorded or known incidents can reasonably occur or none has occurred within other organizations within the sector. There's a 30 - 49% chance that this risk will occur.
3	Moderate	There is an above average chance that the risk will occur at least once in the next 3 years or The event has a probability of occurring at some time, in the next year. There's a 50 - 69% chance that this risk may occur.
4	Likely	The risk could easily occur, and is likely to occur at least once within the next 12 months or event has occurred within the last financial year. There's a 70 - 89% chance that this risk will occur.
5	Common	The risk is already occurring, or is likely to occur more than once within the next 12 months or Event has occurred within the last year repeatedly. There's a 90 - 100% chance that this risk will definitely occur.

Table 3: Risk Exposure Rating Table

The table below indicates the risk exposure rating as a result from multiplying the likelihood rating by impact rating, and the matching magnitude categorises the risk exposure as high, medium or low.

Risk index	**Risk magnitude**	**Risk acceptability**	**Proposed actions**
13 – 25	High risk	Unacceptable	Immediate implementation of corrective action plans
6 – 12	Medium risk	Acceptable with caution	Implementation of improvement opportunities and validation of controls
1 - 5	Low risk	Acceptable	Validation and optimization of controls

Analysis of Strategic Risk Register

There are currently 13 risks recorded in the strategic risk register of the municipality. According to the municipality's risk management strategy, responding to risks can be done either by transferring, terminating, tolerating or treating but the municipality to a large extent has accepted to treat and most of the risks identified. There are those risks that are indirectly transferred to third parties such as the security company, the insurance company and the fleet management company. However the municipality continues to monitor and report the performance of these third parties.

The summary of the thirteen (13) risks identified during the Risk Assessment process for 2022/2023 Financial year is presented below in descending order according to the risk rating.

No.	Risk	Inherent Risk	Residual Risk
1.	Decline in financial viability	25	20
2.	Inadequate infrastructure to render sustainable basic services	25	20
3.	High distribution losses	20	20
4.	Declining local economic activity	25	20
5.	Deterioration of the geological conditions (dolomitic land)	25	20
6.	Fraud and corruption	25	20
7.	Environmental Pollution	20	16
8.	Growth of informal settlements	25	16
9.	Inadequate human resources to fulfil Municipal mandate	25	16
10.	Non-compliance to supply chain management policies	25	16
11.	Poor Contract Management	25	16
12.	Disclaimer Audit Opinion	20	16
13.	Inadequate ICT services to support Municipal operations	16	12

The above Strategic risks of the municipality remained the same for the past three (3) years.

Risk Maturity Assessment:

Annually the municipality participates in the Risk Maturity survey which is done by National Treasury. The purpose of this exercise is to assess the impact of risk management in the control environment. On a scale of 1-5, the municipality scored 2.6 for 2021/2022 financial year which is a slight improvement of 0.1 point from the previous financial year 2020/2021.

Provincial Treasury has committed to supporting the municipality in ensuring that it improves its maturity levels to at least above the 4 point basis.

Risk Management Committee:

Merafong Municipality Risk Management Committee (RMC) has been functional throughout the 2021/2022 financial year. The committee has been operating with an external Independent Chairperson appointed by the West Rand District Municipality in line with the shared service approach.

The Risk Management Committee has a Charter which spells out terms of reference of the committee and meeting and proceedings. The Risk Management Committee of Merafong City is functional and hold its meetings on a quarterly basis. The high level responsibilities of the committee are the following:

- To review and assess the integrity of the risk control system and ensure that the risk policy and strategy re effectively implemented and managed
- To ensure compliance with policies, and with the overall risk profile of the municipality
- To monitor the management of significant risks to the Municipality, including emerging and prospective likelihood and impact

- The committee ensures that all risks categories are adequately identified and responded to.

Fraud and Corruption and Ethics Management:

Risk management Unit plays an advocacy role in relation to Fraud and Corruption. Currently the Risk Management Unit works with COGTA and Office of the Premier in a Project called the Gauteng Municipal Integrity Project(GMIP). This prompts every Municipality to develop an Ethics Management Implementation Plan.

The Accounting Officer approved an Ethics Management Implementation plan for 2022/2023 financial year. The municipality also has an approved Ethics Management Strategy which is currently being implemented.

During the beginning of the financial year 2022/2023 risk management intensified awareness by including the Fraud Hotline details on the email signature for all email users. Daily Pop-up messages encouraging ethical behavior are showing on computers. Values of the municipality included in all communications of the municipality, on job adverts and municipal public notices. Trainings arranged by COGTA and The Ethics Institute are regularly attended by the Ethics Working group of the municipality . Coordination of declarations of interest for Councilors and Officials is done is part of the Ethics work of the municipality.

The municipality has the following strategies and policies in place to fight fraud and corruption:

- Anti- Corruption Strategy
- Fraud Prevention Plan
- Ethics Management Strategy
- Ethics Management Implementation Plan

The municipality has also made available the Provincial Ethics/Fraud hotline to the community of Merafong to report any incidents and acts of misconduct that has been experienced or witnessed.

Fraud/Ethics Hotline:

As part of fraud and corruption detection the Municipality is using the Provincial fraud/ethics hotline as a tool available to the citizens and stakeholders of Merafong to report all suspected or evidenced fraud or corruption affecting the Municipality.

Cases that are reported on the hotline are followed up and investigated to ensure proper controls are put in place to deal with the risk of fraud and corruption reported, in ensuring that the Municipality is more proactive rather than reactive with matters relating to Fraud and Corruption. The fraud hotline details of the municipality are the following:
Blow the Whistle Gauteng Fraud Hotline Tel: 0800 111 633, SMS: 49017, email:gpethics@behonest.co.za.

7.5.3 Communication Strategy

Institutional Development & Transformation	Status	Challenges	Intervention Required
• Communication Strategy	The strategy is in place and needs to be reviewed Communication to various media is currently taking place.	Communication of progress and implemented programmes must be improved.	The flow of information to the communications department must be improved internally to improve on external communication.

The implementation of the Communication Strategy has during the previous financial year been hampered by the unavailability of funds to execute the processes and programs identified during the IDP process. Due to the non-availability of funds, the section concentrated on communication programmes that could be executed without financial implications. These include aspects such as Press Releases, Media Monitoring, and Website Administration etc. The programmes for the new financial year will also be finalized once the budget is available.

7.5.4 Stakeholder Mobilisation Strategy or Public Participation Strategy

Management & Operational Systems	Status	Challenges	Intervention Required
• Stakeholder Mobilisation Strategy or Public Participation Strategy.	The Public Participation is aligned to the Office of the Speaker in terms of the organogram structure of the municipality. The current structure in terms of the Public Participation Plan has the following: 2 X Public Participation Officers, 1 X Moral Regeneration Movement, 276 X Ward Committees.	Budget for Public Participation Programs. Resources and capacity for mobilisation: Examples:- Loud Hailing System, Gazebos, Branding Material etc.	Allocation of adequate resources and budget Collaboration with other stakeholders

7.6 Institutional Development and Transformation

7.6.1 Information Communication and Technology Section

Institutional Development & Transformation	Status	Challenges	Intervention Required
• Information Technology (IT)	MSP Implementation	Lack of financial resources	Funds required

i. Servers, Desktops and Laptops

The current servers are more than 15 years old and need to be replaced. The desktops and some laptops are outdated and it is difficult to repair them as there are no more parts.

ii. Telephones

- **Advance Voice System**

MCLM currently does not have a contract or Service Level Agreement with AVS and municipality is using the old BABX system and we encounter problems in calling them out for assistance. The old PABX must be replaced with the new Voice over IP system.

- **Telephone Management System**

The municipality has been using an outdated system called Stella Nova from the company called Unison. The system had a lot of challenges and we could not address them since Unison did not offer support on the old system. The Stella Nova Management system must be replaced with the new system on the market.

- **Telephone Stock/Material**

The municipality was using the services of ACI Datacom (PTY) Ltd to provide all cabling and new telephone installation, this company supplied all material for telephone jacks, cables and telephone instruments, and since the contract was cancelled we do not have material to maintain our telephones.

- **Telephone Technicians**

The telephone technician resigned in July 2017 and there is no one to assist with telephones in the Municipality. The service provider (ACI Datacom) was used to do installations, maintenance of telephones and network cables. ACI Datacom contract was not renewed.

iii. Merafong Network Infrastructure

The network infrastructure is outdated. The network to the satellite offices, Fochville, Wedela and Traffic is very slow (1mb Telkom diginet line). The slow line affects the BIQ, Prepaid Electricity Utility system and workflow systems. The line must be upgraded to at least 4mb or Wireless/ fibre connection. Data cabling not in acceptable standard. Data cables connected to cabinets hanging out and points markings worn out.

iv. Consolidation of IT related budget

There is a need to consolidate and centralise the IT budget in the ICT section. The decentralised budget creates problem when the system is not compatible with our infrastructure. If the budget is consolidated into ICT section, this will easily be controlled and the section will advise about the brand (standardisation), relevant specifications and the life span of the system. Money will be saved on ICT budget.

v. Vacant positions

There are vacant positions for two (2) telephone technicians, two (2) ICT technicians (maintenance) and one (1) ICT security Officer that must be filled (Total 5).

7.6.2 Human Resources Management

• Vacancy rate	49% under staff	Low collection rate impedes the filling of budgeted vacant positions.	Vacant budgeted positions were filled as prioritized: General Workers - Electricity x4 - Water services x 4 - Public Safety x2 - MM office x 1
• Human resource management strategy or plan	HR strategy included in the approved IDP as an annexure.	engagements on the plan conducted.	HR roadshow was conducted in February 2023 to engage employees on HR services and plans

- **Vacancy Rate**

The Municipality faces internal capacity challenges inhibiting the ability of the Municipality to deliver on its mandate. The internal capacity challenges stem from the following key issues:

(1) There is a high number of vacancies internally, which are causing strain on current staff, affecting morale, and inhibiting performance. The current total number of vacancies was still below 60% in the 2022/2023 financial term.
(2) Understaffing has resulted in high amounts of overtime being worked. Staff is required to take long periods of leave to offset overtime, which creates operational challenges.
(3) There are skills gaps in key functions within the Municipality.

Objective(s) of Human Resource Management:
- To track and manage workforce changes.
- To ensure workforce planning is aligned to the organizational structure

Indicators for Achievement of Objectives:
- Critical vacant positions are filled as planned
- Reports are generated to assist with workforce planning
- Absenteeism is monitored and discipline is instilled.

Project Outputs:
- Access to hierarchy based analytics to inform workforce decisions
- Track and manage workforce change
- Implementation of one organizational structure across Merafong

Targets/Target Groups:
Merafong Municipality Employees

7.6.2.1 Employment Equity

- **Employment Equity**

The Annual Employment Equity Report was submitted to Department of Labour and the acknowledgement letter was received on the 15 January 2023 in accordance with Section 21 Report. In terms of Section 19 of the EEA, the municipality monitoring and implementation plan is concentrating on employing three highest occupational levels of Municipal Workforce Profile. Furthermore, the second occupational level for designated groups (females) are not well represented in terms of section 19 (2) and the Economic Active Population (EAP). The Department of Labour (DOL) emphasis that at least 3% of the workforce should be people with disabilities (PWD), as Municipality we are at 0.50%. in the Financial Year 2023/2024 the municipality will be filling the following positions in line with the Employment Equity Plan:

- Municipal Manager
- Executive Director Corporate & Shared Services
- Chief Financial Officer
- Executive Director: Local Economic Development

- **Organisational Structure**

The Merafong City Local Municipality is currently reviewing the Organisational structure with the assistance of COGTA section 154 intervention. The project is expected to be finalised in May 2023 followed by the final process of adoption of the reviewed organisational structure by Council.

Council to adopt the new structure for implementation. Draft structure was finalised by CoGTA and submitted to Office of Executive Mayor for Mayoral Committee perusal and motivation to Council on the 12th January 2023.

7.6.2.2 Human Resource Development

• Availability of skilled staff	Skilled staff available across the departments	Skills Audit was conducted and some identified needs will be addressed by Discretionary and Mandatory Grants.	Training budget in line with the Skills Development Act must be prioritised (1% Of Annual Gross Salary)
• Skills development plan	Submitted on time. in the process of reviewing for 2020/2021 Financial Year	Mandatory Grants received from LGSETA to be ring fenced for further training and development	Ring fencing of Mandatory Grant paid from LGSETA for prioritised critical training interventions
• Human resource management strategy or plan	Draft submitted to the IDP	No Employee engagements on the plan	Programme on employee consultations should be implemented after approval of the IDP

- **Skills Development Plan**

The Workplace Skills Plan (WSP) and Annual Training Report (ATR) for 2023/2024 will be compiled and submitted to LGSETA on or before the 30th April 2023. The municipality will be implementing the following already approved Skills Development Programmes by the following external stake holders:

- Local Government SETA
- Services SETA
- Construction SETA (CETA)
- COGTA
- SALGA
- National Treasury

➢ **Employee Assistance Office**

Employees in the Municipality are working under stressful condition due to understaffing and financial constraint faced by the municipality. The employer is therefore required to offer some support and assistance to those employees. The Municipality is currently offering its employees the following Employee Wellness Programmes as and when it is required to individual Employees:

- Professional and confidential counselling
- Chronic diseases and lifestyle related diseases management

➢ **Occupational Health and Safety**

The Occupational health and safety section is currently reporting under Corporate Shared services. The acting Municipal Manager has appointed the acting Occupational health and safety Officer to facilitate all OHS compliance matters and subsequently a plethora of Occupational Health and Safety representatives to represent respective sections within the municipality. OHS functions are guided by Occupational health and safety Act 85 of 1993, that seeks to ensures that employer should provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risk to the health and safety of his employees and among others to make sure that personal protective equipments are provided on yearly basis as a last line of defence. This section also reports its activities to Performance Management Office, Internal Audit, Risk management office as well as section 80 as structures of the municipality. The following table summarises short-comings however this section is doing well in terms of operations.

Description	Status	Challenges	Intervention required
Anticipated OHS Projects	Fully functional and supported	No budget allocation	Budget to be allocated
OHS Officer	Monthly appointments	Stability	Permanent appointment

7.7 Financial Viability

Strategic Objective: To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.

Intended Outcome: Improved financial management and accountability.

Indicate availability and status with regard to the following:

- tariff policies
- rates policies
- SCM policy – staffing
- staffing of the finance and SCM units
- payment of creditors
- Auditor- General findings (issues raised in the report if any)
- financial management systems.

Financial Viability	Status	Challenges	Intervention required
Tariff policy	Policy reviewed on 31 March 2022, Workshopped in both Budget steering committee and public participation process, then approved by Council on the 31 May 2022 for full implementation and monitoring on regular process and full reporting on implementation to Council, Province and National	Setting of cost reflective tariff considering affordability rate and high rate of unemployment within the municipality households.	Hands on support for cost reflective tariff setting especially for water and electricity that are currently operating at the loss.
Rates policy	Policy reviewed on 31 March 2022, Workshopped in both Budget steering committee and public participation process, then approved by Council on the 31 May 2022 for full implementation and monitoring on regular process and full reporting on implementation to Council, Province and National	Property valuation appeals by mining sector pose challenges in full implementation of rates policy.	GOGTA legal support is required
SCM policy	Policy reviewed on 31 March 2022, Workshopped in both Budget steering committee and public participation process, then approved by Council on the 31 May 2022 for full implementation and monitoring on regular process and full reporting on implementation to Council, Province and National	The non-availability of staff between management level and senior clerks. Over-loading of the two personnel in SCM to perform the whole municipal procurement processes.	Appointment of skilled procurement officers could close the gap

Staffing of the finance and SCM units	Current approved structure has contract management function under corporate services not Finance (SCM)	Need to consider that SCM Regulations provide contract management function under SCM. SCM processes are on manual	MSCOA requires SCM module to fully operate in financial system
Payment of creditors	All grant funded payments are paid on 30 days on receipts of invoice. SARS, Bond payments and other insurance payment are paid within 30 days	All other payments are paid depending on cash flow availability	Increase collection level
Auditor-General findings (issues raised in the report if any)	Submitted AFS for auditing	Assets management control	Need for automated asset management system. Development of OPCA Plan.
Financial Management Systems	Contract between BIQ and the municipality has expired	Contract has been extended over 20 months starting from 1 November 2022	Procurement of financial service provider

On the 31 May 2022, the council approved tariff, rates and SCM policies for the Council to implement and report on monitoring of all these policies to Council to promote accountability and improve service delivery.

The finance sections staffing in finance and SCM units are challenged by high vacancy rate. Due to number of factors including low collection rate has posed bottleneck in accelerating filling in those positions. There are risk that institutional memory is continuously negatively affected.

The municipality payment of creditors working capital is insufficient to cover all creditors within 30 days on creditors payment cycle period. The municipality entered into payment arrangement with ESKOM and Randwater to ensure service delivery to the community, the payment arrangement are fully serviced timely.

7.8 Local Economic Development

<table>
<tr><th>Local Economic Development</th><th>Status</th><th>Challenges</th><th>Intervention Required</th></tr>
<tr><td>• Indicate the availability and status of Local Economic Development strategy.</td><td>The Merafong Growth and Development Strategy was approved by Council in 2014</td><td>The Merafong Growth and Development strategy needs to be reviewed or entirely redone, as it is totally outdated.</td><td>Funding is needed from GDED to assist with this process</td></tr>
<tr><td>• Unemployment rate (disaggregate in terms of gender, age, etc.).</td><td colspan="3">
<table>
<tr><th>Migration</th><th>2019</th><th>Average p.a.</th></tr>
<tr><td>Employed – Formal and Informal</td><td>95 908</td><td>-0.76%</td></tr>
<tr><td>Employed – Formal Total</td><td>80 726</td><td>-1.18%</td></tr>
<tr><td>Employed – Formal – Skilled</td><td>13 549</td><td>0.64%</td></tr>
<tr><td>Employed – Formal – Semi-skilled</td><td>44 719</td><td>-1.78%</td></tr>
<tr><td>Employed – Formal – Low-skilled</td><td>22 458</td><td>-0.06%</td></tr>
<tr><td>Employed – Informal</td><td>15 182</td><td>9.30%</td></tr>
<tr><td>Unemployed</td><td>23 605</td><td>30.81%</td></tr>
<tr><td>Unemployment rate</td><td>19.8%</td><td>30.99%</td></tr>
</table>
Source = Quantec, 2020
</td></tr>
<tr><td colspan="4">• Level of current economic activity – dominant sectors and potential sectors.</td></tr>
</table>

GVA per sector and total

Year	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Transport	Business service	Social Services	Government services	Total
2019	1 358	12 906	42 808	2 178	9 044	17 303	14 441	21 489	11 284	5 760	138 571
% contribution	0.98%	9.31%	30.89%	1.57%	6.53%	12.49%	10.42%	15.51%	8.14%	4.16%	100.00%
Avg annual growth rate	0.03%	-2.95%	6.49%	3.03%	13.64%	10.76%	17.96%	15.25%	0.75%	8.39%	1.57%

Source = Quantec, 2020

• Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc.).	Tried to obtain information from Tshepo at Youth Office, but nothing received as yet		

8. Section G: Strategic Goals, Objectives, KPI's And Targets and SDBIP

8.1 Key Performance Areas:

The Municipality adopted the following Key Performance Areas to deliver on its Constitutional Mandate and to realise its vision and mission:

KPA 1: Basic Service Delivery
KPA 2: To Promote Local Economic Development
KPA 3: To Promote Municipal Transformation & Organisational Development
KPA 4: To ensure Municipal Financial Viability & Management
KPA 5: To ensure Good Governance and Public Participation
KPA 6: Spatial Development Framework

During the 2017/2018 financial year, the Municipality adopted the West Rand Regional Strategic Planning Framework with the objective of addressing misalignment of plans, to enable seamless delivery of the regional plan outcomes. In alignment to the plan, KPA 6-Spatial Development was incorporated in KPA1: Basic Service Delivery. The table below is the summary of the aligned of regional outcomes to Key Peformance Areas/Goals:

Table 8: Key Performance Areas aligned to Regional Outcomes:

STRATEGIC KEY PERFORMANCE AREA	REGIONAL OUTCOMES
Goal 1 : Basic Service Delivery	**Outcome 1** : Basic Service Delivery Improvement **Outcome 8** : Sustainable Environment **Outcome 9** : Build Spatially Integrated Communities
Goal 2 : Local Economic Development and Social Development	**Outcome 5** : Safe Communities **Outcome 6** : Educated Communities **Outcome 7** : Healthy Communities **Outcome 10** : Social Cohesive Communities **Outcome 11** : Reduced Unemployment **Outcome 12** : Economic Development
Goal 3 : Transformation and Organisational Development	**Outcome 3** : Skilled, Capacitated, Competent and Motivated workforce **Outcome 14**: Institutional Planning and Transformation
Goal 4 : Municipal Financial Viability and Management	**Outcome 13** : Robust Financial Administration
Goal 5 : Good Governance and Public Participation	**Outcome 2** : Accountable Municipal Administration **Outcome 4** : Ethical Administration and Good Governance

8.2 Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

The MFMA requires the following to be included in the SDBIP of a municipality:

- Monthly projections of each source of revenue to be collected.
- Monthly projections of each vote's expenditure (operating and capital) and revenue.
- Quarterly projections of each vote's service delivery targets and performance indicators.
- Information on expenditure and service delivery in each ward.
- Detailed capital works plans allocated by the wards over three years.

The MFMA requires the Municipality to compile a SDBIP for submission to the Executive Mayor. MFMA Circular No. 13 further states that "…being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council…"

Please refer to Annexure G (1)

9. Section H: Municipal Policies, Strategies and Frameworks

This chapter will provide an overview of how the sector plans relate to the status quo analysis, strategic objectives, programmes and projects. Sector plans must indicate strategic interventions that respond to the status quo assessment. At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space.

This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes are attained.

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

The following are Municipal Strategies and Policies which are attached as annexures in the IDP Document:

DEPT/SECTION	ANNEXURE NO.	ANNEXURES
Chief Operations Officer	H1	Internal Audit Plan
	H2	Risk Management Strategy
	H3	Anti-Corruption Strategy
	H4	Fraud Prevention Plan
	H5	Performance Management Framework
	H6	GEYODI Plan
Finance	H7	Financial Plan (Included under Section B)
Economic Development & Planning	H8	Tourism Strategy
	H9	LED Strategy (GDS)
	H10	Detailed MSDF
	H11	Integrated Human Settlement Plan
Community Services	H12	Disaster Management Plan
	H13	Integrated Waste Management Plan
	H14	Cemeteries Plan
	H15	Community Safety Plan
	H16	LITP (District Plan)
Infrastructure Development	H17	Water Services Development Plan
	H18	Infrastructure Master Plan

	H19	Integrated Energy Plan
	H20	Dolomitic Risk Management Plan
Corporate Shared Services	H21	Employment Equity Plan
	H22	Communication Strategy
	H23	HRM & HRD Strategy
	H24	ICT Master Plan
Political Support	H25	HIV/AIDS Plan
	H26	Public Participation Strategy

9.1 Status Quo of Merafong Municipality's Sector Plans:

The Table below reflects the current status for Merafong City Local Municipality with regard to the Sector Plans/Policies:

No.	Key Performance Area	Sector Plan/S*	Responsible Department/Unit	Status & Remarks
1.	Economic Development & Planning	Growth and Development Strategy	Local Economic Development	The Municipality has applied for funding for the development of the Growth and Development Strategy, that will inform a new LED Strategy, no funding was approved. Applications for funding will be re-submitted for the new financial year.
		Integrated Human Settlement Plan	Human Settlement	The Housing Plan is updated every year as part of the Section's SDBIP targets in May. The updated Housing Plan is approved by Council and forms part of the IDP.
		MSDF	Spatial Planning & Environmental Management	The MSDF will be developed for implementation in the 2024/2025 financial year. The following recommendations will be included in the MSDF Document as per the MEC Comments: • Composite mapping of IDP needs • IDP projects need to flow from spatial contextualisation and rationale • Improve packaging of spatial rationale
		Tourism Strategy	Local Economic Development	Due to financial constraints and lack of personnel, the strategy was not implemented.
2.	Service Delivery & Infrastructure Development	Integrated Energy Plan	Electrical Unit	• The Energy Plan has been developed with the assistance of MISA through the CoGTA programme. The revised Energy Plan will be submitted as an annexure in the IDP Document.

		Water Services Development Plan	Water Services	In place – reviewed annually.
		Dolomite Risk Management Plan	Civil Engineering	In place, to be reviewed in May 2023.
3.	Community Services	Integrated Waste Management Plan	Waste Management	The municipality has developed a Waste Minimisation Strategy however, there is lack of funding and technical staff to implement the above-mentioned Waste Minimisation Strategy.
		Safety Plan	Public Safety	In place – reviewed annually.
		Integrated Transport Plan		In place 2019-2024.
4.	Financial Viability & Management	Financial Plan	Finance	In place - Included under Section B of the IDP Document. Reviewed annually
5	Good Governance & Institutional Development	Internal Audit Plan	Internal Audit	In place reviewed annually
		Risk Management Strategy	Risk Management	In place - Approved in 2019 due for review
		Anti-Corruption Strategy	Risk Management	In place due for review Approved in 2019 due for review
		Ethics Management Strategy	Risk Management	In place – Approved in 2021
		Performance Management Framework	Project Management Office	In place – to be reviewed in 2024/2025 financial year.
		Employment Equity Plan	Employment Equity	In place – to be reviewed in 2024
		Communication Strategy	Communication & Marketing	In place – it’s a five (5) year plan approved in 2022 (2022-2026).
		HRM & HRD Strategy	Human Resource Management	In place – reviewed annually.
		ICT Master Plan	ICT Office	In place – Approved in 2017 (2017-2022) due for review.
		Public Participation Strategy	Political Support	In place – to be reviewed in May 2023 before approval of the IDP Document.

**May include sector plans that the municipality still needs to develop, and indicate accordingly*

10. Section I: Development Strategies, Programmes, Mini-Business Plans & Capital Projects

The Development Strategies of the Municipality is informed by a Revenue Enhancement Plan developed during a strategic review session held in May 2023 which forms the basis for the revised IDP 2023-2024.

The strategies inform the action plans and prioritised community needs included in Section D of the Document.

The Revenue Enhancement Plan also informs the strategies and prioritised projects and programmes captured in the mini-business plans under 10.3 below.

Below are the Mini-Business Plans for identified project/programmes as per the community inputs.

10.3 Projects Identified: Mini Business Plans

10.3.1 Infrastructure Development: Mini Business Plans

Roads and Stormwater

Planning Framework:		
Provincial Outcome: To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	**Targets/Target Groups:** Community of Merafong City Local Municipality	**Locations: Khutsong, Carletonville, Wedela, Fochville**
Major Activities: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	**Responsible Agencies:** Merafong City Local Municipality	

Ward	**Project**	**23/24**	**24/25**	**25/26**
18	1		✓	
28	2		✓	✓
18	3		✓	
14, 21	4		✓	
21	5		✓	
24	6		✓	
24	7		✓	
16	8		✓	
1-28	9	✓		
25,25	10	✓		
14,21	11		✓	
14	12		✓	
18	13		✓	
17	14		✓	

Project:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source Of Finance:**
1. Resealing of Agnew Street, Carletonville	15,000,000		15,000,000		Revenue
2. Resealing of Onyx Drive, Carletonville	10,000,000		5,000,000	5,000,000	Revenue
3. Resealing of Ada Street Carletonville	10,000,000		10,000,000		Revenue
4. Patchwork portions of internal roads, Fochville (Disa, Annemone, Gars)	20,000,000		20,000,000		Revenue

5. Resealing of Potchefstroom Street, Fochville	10,000,000		10,000,000		Revenue
6. Construction of stormwater inlet Serobatse Street, Old Kokosi	2,000,000		2,000,000		Revenue
7. Upgrade Stormwater Inlet in Kokosi Extension 2	3,000,000		3,000,000		Revenue
8. Patchwork on Kaolin Street, Carletonville	5,000,000		5,000,000		Revenue
9. Roads and Stormwater Master Plan	3,000,000	3,000,000			Revenue
10. Construction of pedestrian bridge in A Lembede Drive in Kokosi	10,000,000	10,000,000			MIG
11. Resealing of Kraalkop Street, Fochville	8,000,000		8,000,000		Revenue
12. Upgrading and Expansion of Jakaranda Street, Fochville	13,000,000		13,000,000		Revenue
13. Upgrading of Zeolite Street, Carletonville	5,000,000		5,000,000		Revenue
14. Resealing of portion of Lang Street, Carletonville	8,000,000		8,000,000		Revenue
SUB-TOTAL	**R122,000,000**	**R13,000,000**	**R94,000,000**	**R5,000,000**	

Roads and Stormwater…continues

Planning Framework:		
Provincial Outcome: To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	**Targets/Target Groups:** Community of Merafong City Local Municipality	**Locations: Khutsong, Carletonville, Wedela, Fochville**
Major Activities: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	**Responsible Agencies:** Merafong City Local Municipality	

Ward	**Project**	**23/24**	**24/25**	**25/26**
16,17,18,28	15	✓		
14,21,24	16	✓		
3	17	✓		
28	18		✓	
28	19		✓	
6,7	20		✓	
18	21			✓
22	22	✓	✓	✓
2	23	✓	✓	✓
9	24	✓		
6,7	25	✓		
6	26	✓		
6	27	✓		
7	28	✓		

Project:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source Of Finance:**
15. Replacement of manhole covers for stormwater inlets in Carletonville	1,500,000	1,500,000			Revenue
16. Replacement of manhole covers for stormwater inlets in Fochville	1,000,000	1,000,000			Revenue
17. Construction of stormwater inlet at Khutsong extension 3 (Corner	350,000	350,000			Revenue

Swelinkomo and Leon Mgolodela Drive)					
18. Upgrading of portion of Grundling Street Carletonville	400,000		400,000		Revenue
19. Upgrading and Resealing of Coronation Street Carletonville	600,000		600,000		Revenue
20. Upgrading of Nxumalo Drive in Khutsong	1,500,000		1,500,000		Revenue
21. Construction of new road in Carletonville Ext.7	17,000,000			17,000,000	Human Settlement (To be moved to PMU list)
22. Construction of new roads in Kokosi ext.6	90,000,000	20,000,000	20,000,000	50,000,000	Revenue/MIG
23. Construction of new roads in Khutsong South ext.4	70,000,000	30,000,000	25,000,000	15,000,000	Revenue/MIG
24. Upgrading and Resealing of D2581 road and upgrading of culvert (from police station to Chiawelo Tower 3.7km	26,000,000	26,000,000			DRT/PDMC
25. Resealing and upgrading of Nxumalo Drive (collapsed stormwater due to sinkhole)	7,000,000	7,000,000			PDMC
26. Construction of new stormwater, resealing and repair of road (Baard Street) 0.7km	3,500,000	3,500,000			PDMC/MIG
27. Resealing and repair of Ransi Street 2km	6,500,000	6,500,000			DRT/MIG
28. Upgrading of Stormwater and resealing of Raphali Street (access into Khutsong stadium)	4,500,000	4,500,000			DRT/MIG
SUB-TOTAL	**R229,850,000**	**100,350,000**	**R47,500,000**	**R82,000,000**	

Roads and Stormwater….continues

Planning Framework:		
Provincial Outcome: To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	**Targets/Target Groups:** Community of Merafong City Local Municipality	**Locations: Khutsong, Carletonville, Wedela, Fochville**
Major Activities: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	**Responsible Agencies:** Merafong City Local Municipality	

Ward	**Proj**	**23/24**	**24/25**	**25/26**
10	29	✓		
10	30	✓		
24,25	31	✓		
24	32	✓		
24,25	33	✓		
7	34	✓		
2,3,4,6,7,8,9,10	35			
1,2	36			
1,2	37			
12	38			
1,2	39	✓	✓	✓
1,2,12	40	✓	✓	✓
1,2,12	41	✓		
13,17	42	✓		

Project:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source Of Finance:**
29. Upgrading of stormwater in Molapo Street	2,500,000	2,500,000			DRT/MIG
30. Upgrading of By-pass roads from Sompane sinkhole, Matal, Ngcobo and Parku Streets 1,6km	18,500,000	18,500,000			DRT/PDMC
31. Upgrading of Loopspruit bridge and associated roads in Kokosi (structural damage from recent flooding disaster	36 000 000	36,000,000			PDMC/DRT

32. Upgrading of stormwater in Church Street, Fochville	12,000,000	12,000,000			Revenue
33. Upgrading of Stormwater system in Kokosi (from P149/1 via Kokosi into Loopspruit)	4,500,000	4,500,000			DRT/MIG
34. Construction of new access road and bridge in Khutsong Proper (between D92 and Nzwanzwa Street ext,3, 2.6 long)	45,000,000	45,000,000			MIG/DRT/PDMC
35. Construction of new roads in Khutsong Proper Township/ Upgrading of all gravel road – 63.5km (Implementation of approved MIG business plan	593,000,000				MIG/DRT/PDMC
36. Construction of new roads in Khutsong South Extension 5	98,000,000				MIG/Mining Town
37. Construction of new roads in Khutsong South Extension 4	239,000,000				MIG/Mining Town
38. Construction of new roads in Khutsong South Ext6, upgrading of all gravel roads	140,000,000				MIG/Mining Town
39. Construction of new roads in Khutsong South ext.5, Upgrading of all gravel roads network -9.8km	98,000,000	40,000,000	30,000,000	28,000,000	MIG/Mining Town
40. Construction of new roads in Khutsong South ext.6, upgrading of all gravel road network 23.9km	239,000,000	55,000,000	120,000,000	64,000,000	Mining Town/MIG
41. Upgrading and Construction of bulk stormwater in P89/1 (Carletonville to Welverdiend)	13,000,000	13,000,000			DRT
42. Repair and resealing of P89/1 (Carletonville to Randfontein)	6,000,000	6,000,000			DRT
SUB-TOTAL	**R1,544,500,000**	**R232,500,000**	**R150,000,000**	**R92,000,000**	

Roads and Stormwater….continues

Planning Framework:		
Provincial Outcome: To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	**Targets/Target Groups:** Community of Merafong City Local Municipality	**Locations: Khutsong, Carletonville, Wedela, Fochville**
Major Activities: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	**Responsible Agencies:** Merafong City Local Municipality	

Ward	Project	23/24	24/25	25/26
1	43	✓		
18	44	✓		
12	45	✓		
21	46	✓		
18	47	✓		
12	48	✓	✓	✓
16,17,18, 28	49	✓	✓	✓
14,21,24	50	✓	✓	✓
13	51	✓		
11,20,23	52	✓		
18	53	✓		
18,21	54	✓		
17	55	✓		
18	56	✓		
23	57	✓		
21	58	✓		
21	59	✓		

Project:	Budget	2023/2024	2024/2025	2025/2026	Source Of Finance:
43. Repair and resealing of R500 North (Carletonville to N14)	8,000,000	8,000,000			DRT
44. Repair and resealing of P111/1 (Carletonville to N12)	3,000,000	3,000,000			DRT

45. Repair and resealing of D331(Welverdiend to N14)	15,000,000	15,000,000			DRT
46. Repair and resealing of D1310 (between R500 and R54)	8,000,000	8,000,000			DRT
47. Repair and upgrading of D1648 (between NB12 and R501)	19,500,000	19,500,000			DRT
48. Resealing of roads in Welverdiend	49,000,000	15,000,000	20,000,000	14,000,000	DRT/PDMC
49. Resealing of roads in Carletonville	180,000,000	90,000,000	50,000,000	40,000,000	DRT/PDMC
50. Resealing of roads in Fochville	69,000,000	20,000,000	20,000,000	29,000,000	DRT
51. Resealing of roads in Blybank	6,000,000	6,000,000			DRT
52. Resealing of roads in Wedela	21,000,000	21,000,000			DRT
53. Rehabilitation of Cemetery Road in Carletonville	15,000,000	15,000,000			Mining Town/ Revenue
54. Construction of paved walkways in R500 (Carletonville to Fochville)	12,000,000	12,000,000			DRT/Department of Sports
55. Resealing of Lang Street	12,000,000	12,000,000			Revenue
56. Resealing of Aster drive in Carletonville	6,000,000	6,000,000			Revenue
57. Upgrading of collapsed stormwater culvert in Wedela and resealing and repair of the associated road	15,000 000	15,000 000			HSDG
58. Extensive patchwork of potholes & Slurry seal, Greenspark (Fisant road, Patrys Avenue, Goose, Lark, Dove, Stork & Hawk Street).	1,000,000	1,000,000			Municipal Revenue
59. Extensive patchwork of potholes & slurry seal, Fochville (Potchefstrooom, Kraalkop, Steyn & Siebert Street)	550,000	550,000			Municipal Revenue
SUB-TOTAL	**R450,050,000**	**R198,550,000**	**R90,000,000**	**R83,000,000**	
TOTAL	**R2,794,900,000**	**R741,400,000**	**R381,500,000**	**R262,000,000**	

Public works

Planning Framework: Public Works		
IDP Strategy: To extend and enhance service delivery within the entire area of jurisdiction		
Provincial Outcome: To provide effective and efficient facilities to the Merafong Community	**Targets/Target Groups:** Community of Merafong City Local Municipality	**Locations: Khutsong, Carletonville, Wedela, Fochville**
Major Activities: Provide convenient, safe and accessible facilities to ensure safety of residents.	**Responsible Agencies:**	

Ward	**Project**	**23/24**	**24/25**	**25/26**
17	1	✓		
24	2			
14	3	✓	✓	✓
14	4		✓	✓
24	5		✓	
18	6	✓		
28	7			✓

Project:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source Of Finance:**
1. Additions and Alterations to Existing Building Traffic Department of Carletonville Upgrading of Carletonville (completion)	1,000,000	1,000,000			Revenue
2. Re-plastering of the external wall in Fochville Civic Centre	6,500,000		6,500,000		Revenue
3. Upgrading and Renovation of the main office building	7,000,000	500,000	3,000,000	3,500,000	Revenue
4. Refurbishment and Renovation of Gert Van Rensburg sports complex (buildings)	10,000,000		3,000,000	7,000,000	Revenue
5. Refurbishment and renovation of ablution facilities Fochville depot (roads and stormwater, electrical	600,000		600,000		Revenue
6. Rehabilitation of Carletonville Taxi Rank	4,700,000	4,700,000			Revenue
7. Upgrading of Carletonville Sports Complex (grounds)	15,000,000			15,000,000	Revenue

8. Upgrading of Carletonville Civic Centre (lighning system, Theatre, Roof repairs, conversion of ablution facilities etc)	5 000 000	2,000 000			Revenue/ MINING SLP
9. Upgrading of Carletonville Sports Complex (building)	15, 000 000				Revenue/MINING SLP
10. Upgrading of Wedela Recreation Club	15,000 000				MIG
TOTAL	**R79,800,000**	**R8,200,000**	**R13,500,000**	**R25,500,000**	

Dolomite Rehabilitation

Planning Framework:		
IDP Strategy: To extend and enhance service delivery within the entire area of jurisdiction		
Objective(s): To provide effective and efficient safer environment to the Merafong Community	**Targets/Target Groups:** Community of Merafong City Local Municipality, particularly Khutsong and Carletonville areas.	**Locations:** **Khutsong, Carletonville, Wedela, Fochville**
Major Activities: Provide convenient, safe environment to residents.	**Responsible Agencies:**	

Ward	Project	23/24	24/25	25/26
	1	✓		
	2			
	3			
	4			
	5			
	6			
	7			
	8			

Project:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source Of Funding:**
1. Rehabilitation of sinkhole in Sompane drive.	9,700,000				Revenue
2. Rehabilitation of sinkhole in Phabang drive.	4,100,000				Revenue
3. Rehabilitation of sinkhole and rerouting of wet services in Meymbo Street.	22,100,000				Revenue
4. Rehabilitation of sinkhole in Fundama Street.	30,000,000				Revenue
5. Rehabilitation of sinkhole in teachers quarters.	42,300,000				Revenue
6. Rehabilitation of sinkhole and associated wet services in Nxumalo Drive.	50,000,000				Revenue
7. Rehabilitation of sinkhole at Relebogile Secondary.	25,500,000				Revenue
8. Rehabilitation of sinkhole in Mkomaas Street, Carletonville.	28,000,000				
TOTAL	**R211,700,000**				

Wastewater Treatment Works

<table>
<tr><th colspan="6">LOGICAL FRAMEWORK:</th></tr>
<tr><td>Strategic Objective:

To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements</td><td colspan="5">Key Performance Indicator for Achievement of Objective:

Municipal Services</td></tr>
<tr><td rowspan="8">Project Outputs:

Comply with legislation
Securing and protection of assets
Replacement of redundant equipment
Repair of assets
Final effluent compliance
Operational compliance</td><td colspan="5">Targets/Target Groups:

Community of Merafong City Local Municipality</td></tr>
<tr><td colspan="5">Locations:</td></tr>
<tr><th>Wards</th><th>Project</th><th>23/24</th><th>24/25</th><th>25/26</th></tr>
<tr><td>13, 16,17, 18, 28; 11, 20, 23</td><td>1</td><td>✓</td><td>✓</td><td></td></tr>
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<tr><td>Major Activities:

Acquire WUL for non-compliant WWTW
Erection of perimeter fencing
Repair of mechanical and electrical equipment
Procurement of analytical equipment
Procurement of new pumps
Procurement of grounds and maintenance equipment
Sealing of tanks and civil structures
Procurement of stand-by generators</td><td colspan="5">Responsible Agencies:

Merafong City Local Municipality
MIG
Department of Human Settlements Grants</td></tr>
</table>

Projects	Budget	2023/2024	2024/2025	2025/2026	Source of Finance

1. WUL Applications (Obz, Wedela)	1 200 000	600 000	600 000	-	Municipal Revenue
2. Perimeter Fencing (Obz, Ksong, Wdiend)	6 306 451	6 306 451		-	Municipal Revenue
3. Biomonitoring of upstream and downstream (Obz, Ksong, Kokosi)	1 489 556	472 500	496 125	520 931	Municipal Revenue
4. Broken Equipment repair (Obz, Ksong,)	12 200 810	12 200 810	-	-	Municipal Revenue
5. Ride on lawnmowers (52")	1 000 000	1 000 000			Municipal Revenue
SUB TOTAL, Page 1	**R22 196 817**	**R20 579 761**	**R1 096 125**	**R520 931**	

Wastewater Treatment Works….cont

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<tr><td>Project Outputs:

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Final effluent compliance
Operational compliance</td><td>Targets/Target Groups:
Community of Merafong City Local Municipality
Locations:
<table>
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<tr><td>1, 2, 3, 4, 6, 7, 8, 9, 10, 11,12;13,14,16,18, 20,21, 22, 23,24, 25, 26,28</td><td>6</td><td>✓</td><td></td><td></td></tr>
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<tr><td>11, 20, 23</td><td>8</td><td>✓</td><td></td><td></td></tr>
<tr><td>1, 2, 3, 4, 6, 7, 8, 9, 10, ,12;13,16,17,18, ,21, 22, ,24, 25, 26,28</td><td>9</td><td>✓</td><td></td><td></td></tr>
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Repair of mechanical and electrical equipment
Procurement of analytical equipment
Procurement of new pumps
Procurement of grounds and maintenance equipment
Sealing of tanks and civil structures</td><td>Responsible Agencies:

Merafong City Local Municipality
MIG
Department of Human Settlements Grants</td></tr>
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Procurement of stand-by generators					
Projects	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Finance**
6. Laboratory analytical equipment upgrade	2 490 000		2 490 000		Municipal Revenue
7. Safety and information signage	250 000	250 000			Municipal Revenue (Unsecured)
8. Water and Sludge analysis (Obz, Wed, Ksong, Kok, Wdiend)	2 465 167	643 368	674 536	697 263	Municipal Revenue
9. Concrete pad and bunding for dry sludge storage (Obz, Ksong, Kokosi WWTW)	4 860 000		2 430 000	2 430 000	MIG (Unsecured)
10. Supply and installation of two new blowers – Khutsong WWTW	600 000	600 000			MIG
SUB TOTAL, Page 2	**R10 665 165**	**R1 493 368**	**R5 594 536**	**R3 127 263**	

Wastewater Treatment Works….cont

<table>
<tr><th colspan="6">LOGICAL FRAMEWORK:</th></tr>
<tr><td colspan="2">Strategic Objective:

To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements</td><td colspan="4">Key Performance Indicator for Achievement of Objective:

Municipal Services</td></tr>
<tr><td colspan="2" rowspan="6">Project Outputs:

Comply with legislation
Securing and protection of assets
Replacement of redundant equipment
Repair of assets
Final effluent compliance
Operational compliance</td><td colspan="4">Targets/Target Groups:
Community of Merafong City Local Municipality</td></tr>
<tr><td colspan="4">Locations:</td></tr>
<tr><td>Wards</td><td>Project</td><td>23/24</td><td>24/25 | 25/26</td></tr>
<tr><td>1,2,3,4,6,7,8,9,10,12,13,16,17,18,22,24, 125,26,28</td><td>11</td><td></td><td>✓ |</td></tr>
<tr><td>1, 2, 3, 4, 6, 7, 8, 9, 10, ,12</td><td>12</td><td></td><td>✓ | ✓</td></tr>
<tr><td>13, 16, 17,18, 28</td><td>13</td><td>✓</td><td> | </td></tr>
<tr><td colspan="2">Major Activities:
Acquire WUL for non-compliant WWTW
Erection of perimeter fencing
Repair of mechanical and electrical equipment
Procurement of analytical equipment
Procurement of new pumps
Procurement of grounds and maintenance equipment
Sealing of tanks and civil structures
Procurement of stand-by generators</td><td colspan="4">Responsible Agencies:

Merafong City Local Municipality
MIG
Department of Human Settlements Grants</td></tr>
</table>

Projects	Budget	2023/2024	2024/2025	2025/2026	Source of Finance
11. Concrete pad and bunding for dry sludge storage (Obz, Ksong, Kokosi WWTW)	4 860 000		2 430 000	2 430 000	MIG (Unsecured)
12. Supply and installation of two new blowers – Khutsong WWTW	600 000	600 000			MIG
13. Standby Generator – Oberholzer WWTW	2 200 000			2 200 000	Municipal Revenue (Unsecured)
SUB TOTAL, Page 3	**R7 660 000**	**R600 000**	**R3 430 000**	**R4 630 000**	

Wastewater Treatment Works….cont

LOGICAL FRAMEWORK:	
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	**Key Performance Indicator for Achievement of Objective:** Municipal Services
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	**Targets/Target Groups:** Community of Merafong City Local Municipality **Locations:**

Wards	Project	22/23	23/24	24/25
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	14			
13, 16, 17,18, 28	15		✓	
13, 16, 17,18, 28	16	✓		

Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	**Responsible Agencies:** Merafong City Local Municipality MIG Department of Human Settlements Grants

Projects	Budget	2023/2024	2024/2025	2025/2026	Source of Finance
14. Standby Generator – Khutsong WWTW	2 420 000		2 420 000		Municipal Revenue (Unsecured)
15. Sealing of contact channel, TF launders, Obz WWTW	500 000		500 000		Municipal Revenue (Unsecured)
16. Repair of TF No.4 and No.5 sidewall expansion joints, Obz WWTW	3 000 000		1 500 000	1 500 000	MIG (Unsecured)
SUB TOTAL, Page 4	**R8 340 000**	**R2 420 000**	**R4 420 000**	**R1 500 000**	

Wastewater Treatment Works….cont

LOGICAL FRAMEWORK:	
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	**Key Performance Indicator for Achievement of Objective:** Municipal Services
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	**Targets/Target Groups:** Community of Merafong City Local Municipality **Locations:**
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	**Responsible Agencies:** Merafong City Local Municipality MIG Department of Human Settlements Grants

Locations:

Wards	Project	23/24	24/25	25/26
13, 16,17, 18, 28	17			✓
13, 16, 17,18, 28	18		✓	
13, 16,17, 18, 28	19	✓		
13, 16,17, 18, 28	20	✓		

Projects	Budget	2023/2024	2024/2025	2025/2026	Source of Finance
17. Construction of Balancing Dam, Obz WWTW	20 908 800			20 908 800	MIG (Unsecured)
18. Trickling Filter No.2 new media, Obz WWTW	400 000		400 000		Municipal Revenue
19. Construction of storage garage, Obz WWTW	200 000	200 000			Municipal Revenue

20. Refurbishment of PST and HT, Obz WWTW	2 500 000	2 500 000			Municipal Revenue
SUB TOTAL, Page 5	**R24 008 800**	**R2 700 000**	**R400 000**	**R20 908 800**	

Wastewater Treatment Works….cont

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	**Key Performance Indicator for Achievement of Objective:** Municipal Services				
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	**Targets/Target Groups:** Community of Merafong City Local Municipality				
	Locations:				
	Wards	**Project**	**23/24**	**24/25**	**25/26**
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	21		✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	22	✓	✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	23		✓	
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	**Responsible Agencies:** Merafong City Local Municipality MIG Department of Human Settlements Grants				

Projects	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Finance**
21. Completion of bubble aeration system and A-recycle pump station in old BNR, Ksong WWTW	1 500 000	750 000	750 000	-	Municipal revenue/MIG
22. Fencing for Khutsong Maturation Ponds	1 490 400		1 490 400	-	Municipal revenue/MIG

23. Roof to cover A-recycle , digester mixing pumps, blowers, and bobcat, Ksong WWTW	150 000		150 000	-	Municipal revenue/MIG
SUB TOTAL, Page 6	**R3 140 400**	**R750 000**	**R2 390 400**	**-**	

Wastewater Treatment Works….cont

LOGICAL FRAMEWORK:	
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	**Key Performance Indicator for Achievement of Objective:** Municipal Services
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	**Targets/Target Groups:** Community of Merafong City Local Municipality Locations:

Wards	Project	23/24	24/25	25/26
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	24	✓		
12	25		✓	✓
13, 16,17, 18, 28	26		✓	
11, 20, 23	27		✓	

Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	**Responsible Agencies:** Merafong City Local Municipality MIG Department of Human Settlements Grants

Projects	Budget	2023/2024	2024/2025	2025/2026	Source of Finance

24. Mechanical Rake Fine Screen upstream PST, Ksong WWTW	340 000	340 000		-	Municipal revenue/MIG
25. Upgrading of Welverdiend PS, fencing, pumps, sump, screening	3 300 000		1 650 000	1 650 000	Municipal revenue/MIG
26. New TF Effluent Pump, 2x Sludge Pumps, 2x Settled Sewerage Pumps, Oberholzer WWTW	1 004 539		1 004 539	-	Municipal revenue/MIG
27. Bobcat – supply and deliver, Wedela WWTW	600 000		600 000	-	Municipal revenue
SUB TOTAL, Page 7	**R 5 244 539**	**R340 000**	**R3 254 539**	**R1 650 000**	

Wastewater Treatment Works….cont

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	**Key Performance Indicator for Achievement of Objective:** Municipal Services				
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	**Targets/Target Groups:** Community of Merafong City Local Municipality				
	Locations:				
	Wards	**Project**	**23/24**	**24/25**	**25/26**
	14, 21, 22, 24, 25, 26	28	✓		
	14, 21, 22, 24, 25, 26	29	✓		
	14, 21, 22, 24, 25, 26	30	✓		
	14, 21, 22, 24, 25, 26	31	✓		
	14, 21, 22, 24, 25, 26	32		✓	✓
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps	**Responsible Agencies:** Merafong City Local Municipality MIG Department of Human Settlements Grants				

Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators					
Projects	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Finance**
28. Roof for Bobcat, Vehicles, Inlet Works, Fermenter Mixing Pumps, Kokosi WWTW	200 000	200 000			Municipal revenue
29. Installation of scum baffle plates, BNR Kokosi WWTW	20 000	20 000			Municipal revenue
30. Installation of outflow pipe to Loopspruit, 240m, 750mm diameter, Kokosi WWTW	650 000	650 000			MIG (Unsecured)
31. New drain pump at screened sewerage pump station and at chlorine contact channel, Kokosi WWTW	345 000	345 000			Municipal revenue/MIG
32. Upgrade of Kokosi WWTW from 7.5Ml/d to 15 Ml/d with development of Kokosi X6 and X7	90 000 000	-	45 000 000	45 000 000	Human Settlements (Unsecured) R 45 000 000 (24/25)
SUB TOTAL, Page 8	**R91 215 000**	**R1 215 000**	**R45 000 000**	**R45 000 000**	**24/25 R 45 000 000**

Wastewater Treatment Works….cont

<table>
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Community of Merafong City Local Municipality

Locations:
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<tr><th>Projects</th><th>Budget</th><th>2023/2024</th><th>2024/2025</th><th>2025/2026</th><th>Source of Finance</th></tr>
<tr><td>33. Installation of fermenter and s-recycle waste line to drying beds</td><td>520 000</td><td>520 000</td><td></td><td></td><td>MIG (or Human Settlements, Unsecured)</td></tr>
</table>

34. Construction of Administrative Building with Workshop	2 800 000	2 800 000			MIG (or Human Settlements, Unsecured)
35. Construction of Balancing Dam at Screened Sewerage Pump Station	4 783 000			4 783 000	MIG (or Human Settlements, Unsecured)
36. Construction of tar road and associated drainage system, 1 700m, Kokosi WWTW	5 600 000		5 600 000		MIG (or Human Settlements, Unsecured)
SUB TOTAL, Page 9	**R13 703 000**	**R3 320 000**	**R5 600 000**	**R4 783 000**	

Wastewater Treatment Works….cont

<table>
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<tr><td>Strategic Objective:
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<tr><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>Major Activities:

Repair of mechanical and electrical equipment
Procurement of new pumps
Sealing of tanks and civil structures</td><td colspan="5">Responsible Agencies:

Merafong City Local Municipality
MIG
Department of Human Settlements Grants</td></tr>
</table>

Projects	Budget	2023/2024	2024/2025	2025/2026	Source of Funding:
SUB TOTAL, Page 9	**R 13 703 000**	**R3 320 000**	**R5 600 000**	**R4 783 000**	
SUB TOTAL, Page 8	**R91 215 000**	**R1 215 000**	**R45 000 000**	**R45 000 000**	
SUB TOTAL, Page 7	**R 5 244 539**	**R340 000**	**R3 254 539**	**R1 650 000**	
SUB TOTAL, Page 6	**R3 140 400**	**R750 000**	**R2 390 400**	**-**	
SUB TOTAL, Page 5	**R24 008 800**	**R2 700 000**	**R400 000**	**R20 908 800**	
SUB TOTAL, Page 4	**R8 340 000**	**R2 420 000**	**R4 420 000**	**R1 500 000**	
SUB TOTAL, Page 3	**R7 660 000**	**R600 000**	**R3 430 000**	**R4 630 000**	
SUB TOTAL, Page 2	**R10 665 165**	**R1 493 368**	**R5 594 536**	**R3 127 263**	
SUB TOTAL, Page 1	**R22 196 817**	**20 579 761**	**1 096 125**	**520 931**	
TOTAL	**R186 173 721**	**R33 418 129**	**R71 185 600**	**R82 119 994**	

Water

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure provision of basic services	**Key Performance Indicator for Achievement of Objective:** Municipal Services					
Project Outputs: # New water connections % Access to basic water planned vs provided % Bulk water capacity planned vs implemented % Unaccounted water loss reduction % Uninterrupted water supply % Water network maintenance plan target met % Water quality standards met	**Targets/Target Groups:** Community of Merafong City Local Municipality	**Locations:**				

Wards	Project	23/24	24/25	25/26
18	1	-	✓	✓
1-28	2			✓
2	3		✓	✓
1-28	4		✓	✓
11,20,23	5			✓
1-28	6		✓	✓

Major Activities :Construction of reservoir Construction of pipeline Replacement of valves	**Responsible Agencies:** Merafong City Local Municipality MIG Department of Human Settlements Grants

Project Description	Budget	2023/2024	2024/2025	2025/2026	Source of Funding
1. Provision of Infrastructure 50 stands and services – Carletonville Ext 14	4,000,000	-	2 000 000	2,000,000	Unsecured
2. Water Conservation and Water Demand Management	10,000,000	-	5,000,000	5,000,000	WSIG
3. Services – Transit Areas- Khutsong informal	600,000,000	-	100,000,000	500,000,000	WSIG/MIG
4. Merafong Reservoirs and Pressure Towers Fencing & security upgrade	5,000,000	-	2,500,000	2,500,000	WSIG/MIG

(Water Safety Plan – mitigation of risk)					
5. Wedela Depot (Public Works)	1,500,000	-	-	1,500,000	Municipal Revenue
6. Polymer concrete valve covers (Merafong)	2,000,000	-	1,000,000	1,000,000	Municipal Revenue
SUB TOTAL Page 1	**R622 500 000**	**-**	**R110 500 000**	**R512 000 000**	

Water….cont

LOGICAL FRAMEWORK:	
Strategic Objective: To ensure provision of basic services	**Key Performance Indicator for Achievement of Objective:** Municipal Services
Project Outputs: # New water connections % Access to basic water planned vs provided % Bulk water capacity planned vs implemented % Unaccounted water loss reduction % Uninterrupted water supply % Water network maintenance plan target met % Water quality standards met	**Targets/Target Groups:** Community of Merafong City Local Municipality

Locations:

Wards	Project	23/24	24/25	25/26
1 - 12	7	✓	✓	✓
24-26	8		✓	
20,11,23	9		✓	✓
1 – 28	10		✓	✓
25-26	11	✓	✓	
1-28	12	✓	✓	✓

Major Activities: Construction of reservoir Construction of pipelines Replacement of pumps Replacement of valves Erecting concrete palisades	**Responsible Agencies:** Merafong City Local Municipality MIG Department of Human Settlements Grants

Project Description	Budget	2023/2024	2024/2025	2025/2026	Source of Funding
7. Replacement of Asbestos pipes with Upvc or HDPE - Merafong	40,000,000		20,000,000	20,000,000	MIG/WSIG
8. Relocation of mid-block water Pipeline in Kokosi	8,000 000		8,000 000		MIG/WSIG
9. Replacement of gate valves – Wedela	1,000,000		500,000	500,000	MIG/WSIG
10. Augmentation of water supply infrastructure in informal settlements around formal townships	5,000,000		2,000,000	2,000,000	MIG/WSIG
11. Bulk supply line to Kokosi with air valves – Losberg link	10,000,000	5,000,000	5,000,000		MUNICIPAL REVENUE
12. Retrofitting and implementation of Indigents households pre-paid water meter in Merafong City	30,000,000	10,000,000	10,000,000	10,000,000	MUNICIPAL REVENUE
SUB TOTAL Page 2	**R94 000 000**	**R15 000 000**	**R45 500 000**	**R32 500 000**	

Water….cont

Logical Framework:		
Strategic Objective: To ensure provision of basic services	**Key Performance Indicator for Achievement of Objective:** Municipal Services	
Project Outputs: # New water connections % Access to basic water planned vs provided % Bulk water capacity planned vs implemented % Unaccounted water loss reduction % Uninterrupted water supply % Water network maintenance plan target met % Water quality standards met	**Targets/Target Groups:** Community of Merafong City Local Municipality	**Locations:** (see below)

Locations:

Wards	Project	23/24	24/25	25/26
11,12,20-27	13		✓	✓
14,21,24	14			✓
1-28	15	✓	✓	
2,5,12	16		✓	✓
1 – 28	17	✓	✓	✓
1-28	18	✓	✓	✓
1-28	19	✓	✓	

Major Activities:	Responsible Agencies:
Construction of reservoir Construction of pipelines Replacement of pumps Replacement of valves Erecting concrete palisades	Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant

Project Description	Budget	2023/2024	2024/2025	2025/2026	Source of Funding
13. Fochville, Wedela, Adatta Reservoirs structural assessment	5,000,000		2,500,000	2,500,000	MIG/WSIG
14. Reroute of Vygie street water pipe line	1,000,000	500,000		500,000	MIG/WSIG
15. Bulk and zonal meters, bulk and zonal valves replacement	15,000,000	10 000,000	5,000,000		MIG/WSIG
16.Replacement of old household meters	30 000 000		20 000 000	10 000 000	MIG/WSIG
17. 39 x Pressure Reducing valve servicing	1,000,000		500,000	500,000	MIG/WSIG

18. Refurbishment of all Reservoir levelling devices within Merafong	1,000,000	500,000		500,000	MIG/WSIG
19.Prepaid water meters	35,000,000	25,000,000	10,000,000	-	MIG/WSIG
SUB TOTAL Page 3	**R88 000 000**	**R36 000 000**	**R38 000 000**	**R14 000 000**	

Water….cont

<table>
<tr><th colspan="8">LOGICAL FRAMEWORK:</th></tr>
<tr><td colspan="2">Strategic Objective:

To ensure provision of basic services</td><td colspan="6">Key Performance Indicator for Achievement of Objective:

Municipal Services</td></tr>
<tr><td rowspan="3">Project Outputs:

New water connections
% Access to basic water planned vs provided
% Bulk water capacity planned vs implemented
% Unaccounted water loss reduction
% Uninterrupted water supply
% Water network maintenance plan target met
% Water quality standards met</td><td colspan="2" rowspan="3">Targets/Target Groups:

Community of Merafong City Local Municipality</td><td colspan="5">Locations:</td></tr>
<tr><th>Wards</th><th>Project</th><th>23/24</th><th>24/25</th><th>25/26</th></tr>
<tr><td>1,2,3,4, 6,7,8,9, 10,12</td><td>22</td><td>✓</td><td></td><td></td></tr>
<tr><td>Major Activities:
Construction of reservoir
Construction of pipelines
Replacement of pumps
Replacement of valves
Erecting concrete palisades</td><td colspan="7">Responsible Agencies:
Merafong City Local Municipality
MIG
Department of Human Settlements Grants
Department of water and sanitation
Municipal Water Infrastructure Grant</td></tr>
<tr><th>Project Description</th><th>Budget</th><th>2023/2024</th><th>2024/2025</th><th>2025/2026</th><th colspan="3">Source of Funding</th></tr>
<tr><td>20. Khutsong North Water and Sewer internal services replacement - Ext 2 and 3</td><td>1 000,000,000</td><td>1 000 000 000</td><td>-</td><td>-</td><td colspan="3">(MIG)</td></tr>
<tr><td>SUB TOTAL Page 4</td><td>R 1 000 000 000</td><td>R 1 000 000 000</td><td>-</td><td>-</td><td colspan="3"></td></tr>
</table>

Water….Cont

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	**Key Performance Indicator for Achievement of Objective:** Municipal Services				
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	**Targets/Target Groups:** Community of Merafong City Local Municipality				
	Locations:				
	Wards	**Project**	**23/24**	**24/25**	**25/26**
Major Activities: Repair of mechanical and electrical equipment Procurement of new pumps Sealing of tanks and civil structures	**Responsible Agencies:** Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Funding:**
SUB TOTAL, Page 4	**R 1 000 000 000**	**R 1 000 000 000**	**-**	**-**	
SUB TOTAL, Page 3	**R88 000 000**	**R36 000 000**	**R38 000 000**	**R14 000 000**	
SUB TOTAL, Page 2	**R94 000 000**	**R15 000 000**	**R45 500 000**	**R32 500 000**	
SUB TOTAL, Page 1	**R622 500 000**	**-**	**R110 500 000**	**R512 000 000**	
TOTAL	**R1 804 500 000**	**R1 051 000 000**	**R194 000 000**	**R558 500 000**	

Sewer

<table>
<tr><td colspan="8">Logical Framework:</td></tr>
<tr><td>Strategic Objective:

To ensure provision of basic services</td><td colspan="7">Key Performance Indicator for Achievement of Objective:

Municipal Services</td></tr>
<tr><td rowspan="6">Project Outputs:

New waterborne sewer connections
% Bucket System eradicated
% Bulk sanitation capacity planned vs implemented
% Sewer maintenance plan targets met</td><td rowspan="6" colspan="2">Targets/Target Groups:

Community of Merafong City Local Municipality</td><td colspan="5">Locations:</td></tr>
<tr><td>Wards</td><td>Proj.</td><td>23/24</td><td>24/25</td><td>25/26</td></tr>
<tr><td>1-28</td><td>1</td><td></td><td></td><td>✓</td></tr>
<tr><td>14,21,22, 24,25,26</td><td>2</td><td>✓</td><td></td><td></td></tr>
<tr><td>1-28</td><td>3</td><td>✓</td><td>✓</td><td>✓</td></tr>
<tr><td>1-28</td><td>4</td><td></td><td>✓</td><td></td></tr>
<tr><td>Major Activities:

Construction of bulk outfall sewer lines
Replacement of sewer line
Construction of VIPs
Cleaning of sewer lines</td><td colspan="7">Responsible Agencies:

Merafong City Local Municipality
MIG
Department of Human Settlements Grants</td></tr>
<tr><td>Projects</td><td>Budget</td><td>2023/2024</td><td>2024/2025</td><td>2025/2026</td><td colspan="3">Source of Finance</td></tr>
<tr><td>1. Purchase of high pressure jet machine</td><td>15,000,000</td><td></td><td>15,000,000</td><td></td><td colspan="3">Unsecured- (Revenue – Asset (new))</td></tr>
<tr><td>2. Outfall sewer Fochville Ext 3 & 8</td><td>20,000,000</td><td>20 000 000</td><td></td><td></td><td colspan="3">GDHS /MIG/WSIG</td></tr>
<tr><td>3. Manhole cover replacement</td><td>3,000,000</td><td>1 000,000</td><td>1,000,000</td><td>1 000,000</td><td colspan="3">Unsecured – Internal Revenue</td></tr>
<tr><td>4. Rerouting of sewer lines affected by illegal buildings in Merafong</td><td>30,000,000</td><td>15,000,000</td><td>5,000,000</td><td>10,000,000</td><td colspan="3">Operational</td></tr>
<tr><td>SUB TOTAL Page 1</td><td>R68 000 000</td><td>R36 000 000</td><td>R16 000 000</td><td>R11 000 000</td><td colspan="3"></td></tr>
</table>

Sewer

Logical Framework:		
Strategic Objective: To ensure provision of basic services	**Key Performance Indicator for Achievement of Objective:** Municipal Services	
Project Outputs: # New waterborne sewer connections % Bucket System eradicated % Bulk sanitation capacity planned vs implemented % Sewer maintenance plan targets met	**Targets/Target Groups:** Community of Merafong City Local Municipality	**Locations:** (see below)
Major Activities: Construction of bulk outfall sewer lines Replacement of sewer line Construction of VIPs & Cleaning of sewer lines	**Responsible Agencies:** Merafong City Local Municipality MIG Department of Human Settlements Grants	

Locations:

Wards	Proj.	23/24	24/25	25/26
1,2,3,4,6,7,8, 9,10	5	-	✓	✓
1,2,3,4,6,7,8, 9,10	6	-	✓	✓
22,24,25,26	7	-	✓	-
14,21-26	8	-	✓	
21	9	-		✓
1-28	10	✓	✓	

Projects	Budget	2023/2024	2024/2025	2025/2026	Source of Finance
5. Internal Sewer Khutsong North replacement – 6 000 stands	600,000,000	-	200,000,000	400,000,000	Unsecured –(Disaster funds/ housing/MIG
6. Khutsong WWTP	100,000,000	-	55,000,000	45,000,000	Bulk Contributions Elijah Barayi
7. Kokosi WTW and Pump Station upgrade	5,000,000	-	45000,000	-	MIG
8. Fochville sewer line replacement- Du Preez, Lucerne,Kerk	1,500,000	-	1 500 000	-	Internal Revenue

9. Sanitation provision to informal & rural areas	10,000,000	-	5,000,000	5,000,000	Internal Revenue
10. Cleaning of manholes	2,000,000	1,000,000	1,000,000	-	Internal Revenue
SUB TOTAL Page 2	**R718 500 000**	**R1 000 000**	**R307 500 000**	**R450 000 000**	

<table>
<tr><th colspan="6">LOGICAL FRAMEWORK:</th></tr>
<tr><td>Strategic Objective:

To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements</td><td colspan="5">Key Performance Indicator for Achievement of Objective:

Municipal Services</td></tr>
<tr><td rowspan="5">Project Outputs:

Comply with legislation
Securing and protection of assets
Replacement of redundant equipment
Repair of assets
Final effluent compliance
Operational compliance</td><td colspan="5">Targets/Target Groups:
Community of Merafong City Local Municipality</td></tr>
<tr><td colspan="5">Locations:</td></tr>
<tr><td>Wards</td><td>Project</td><td>23/24</td><td>24/25</td><td>25/26</td></tr>
<tr><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>Major Activities:

Repair of mechanical and electrical equipment
Procurement of new pumps
Sealing of tanks and civil structures</td><td colspan="5">Responsible Agencies:

Merafong City Local Municipality
MIG
Department of Human Settlements Grants</td></tr>
</table>

Projects	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Funding:**
SUB TOTAL, Page 2	**R718 500 000**	**R1 000 000**	**R307 500 000**	**R450 000 000**	
SUB TOTAL, Page 1	**R68 000 000**	**R36 000 000**	**R16 000 000**	**R11 000 000**	
TOTAL	**R786 500 000**	**R37 000 000**	**R323 500 000**	**R461 000 000**	

Electricity

Planning Framework:		
Objective(s): Installation of energy efficient street lighting towards reduction of operating costs	**Indicators for Achievement of Objectives:** Reduced operating costs for street illumination	**Locations:** Projects over the entire Licensed Distribution Area of Merafong City
Project Outputs: Improved lighting at reduction of costs	**Targets/Target Groups:** Communities residing in Merafong City	
Major Activities: Provision of and conversion of street lights to energy efficient lighting	**Responsible Agencies:** Merafong City Municipality MIG	

Ward	Proj.	23/24	24/25	25/26
All urban	1		✓	✓
All urban	2			
12	3		✓	✓
All urban	4-21	✓	✓	
21	22		✓	

Project:	Budget	2023/2024	2024/2025	2025/2026	Source of Funding:
1. Street lights Merafong (Phase 2)	25 722 765		12 861 382.50	12 861 382.50	MIG
2. Street lights conversion (Phase 2)	10 491 230			9 443 030	MIG
3. Khutsong South Electrification (Phase)	26 304 000		12 800 000	13 504 000	Integrated National Electrification Programme (INEP)
4. Supply and Delivery of Switchgears in various substations - 36 Months on an As and When required Tender	1 500 000	500 000	1 000 000		Municipal Revenue (Unsecured)
5. Supply ad Delivery of High, Medium and Low Voltage Cables for a period of three years (36 months) on an as and when required basis	500 000	500 000			Municipal Revenue (Unsecured)
6. Procurement of a 500kVA Standby Generator	1 000 000	1 000 000			Municipal Revenue (Unsecured)

7. Online Meter Reading (Automated Meter Reading - AMR) and Meter Management for Large Power Users (LPU's) for a period of three years	2 000 000	1 000 000	1 000 000		Municipal Revenue (Unsecured)
8. Procurement of Bulk Meters for Large Power Users (LPU's) for a period of three years (36 months) on an As and When required basis	2 000 000	1 000 000	1 000 000		Municipal Revenue (Unsecured)
9. Procurement of Single Phase Domestic Meters for a period of three years (36 months) on an As and When required basis	250 000	100 000	150 000		Municipal Revenue (Unsecured)
10. Implementation of a Cost of Supply Study (CoS) for Electricity in MCLM and review/rationalization of Electricity Tariffs	500 000	500 000			Municipal Revenue (Unsecured)
11. Supply, Delivery and Installation/Replacement of damaged/vandalized substation doors with Robust Steel Doors and Locking Mechanism for a period of three years (36 months) on an As and When required basis	350 000		350 000		Municipal Revenue (Unsecured)
12. Supply of MV Circuit Breakers, Ring Main Units and Distribution Pillar Boxes (including inspections, Testing/Analysis of Oil and repairs) for a period of three years (36 months) on an As and When required basis	1 500 000	500 000	1 000 000		Municipal Revenue (Unsecured)
13. Supply and Replacement of Minisubs for a period of three years (36 months) on an As and When required basis	25 000 000	1 000 000	1000 000		Municipal Revenue (Unsecured)

14. Inspection and Servicing of the Protection Systems and Electrical Equipment's at Substations for a period of three years (36 months) on an As and When required basis	1 000 000	500 000	500 000		Municipal Revenue (Unsecured)
15. Supply and Delivery of various types and sizes of Transfomers for a period of three years (36 months) on an As and When required basis	2 000 000	1 000 000	1 000 000		Municipal Revenue (Unsecured)
16. Grass Cutting and Weed control in Primary subsation for a period of three years (36 months) on an As and When required basis	450 000	250 000	200 000		Municipal Revenue (Unsecured)
17. Repair and Maintenance of Earth Mat and NEC replacement at Substations for a period of three years (36 months) on an As and When required basis	1 000 000	500 000	500 000		Municipal Revenue (Unsecured)
18. Supply of street light lamps, light fittings and light poles for a period of three years (36 months) on an As and When required basis	350 000	350 000			Municipal Revenue (Unsecured)
19. Procurement of High Mast Light Winching Tools and other repair materials	450 000	250 000	200 000		Municipal Revenue (Unsecured)
20. Supply and Delivery of Traffic Light Controllers, Traffic Light Heads/Poles/Black Board and Reflectors for a period of three years (36 months) on an As and When required basis	350 000	350 000	-		Municipal Revenue (Unsecured)
21. Hiring of Cherry Pickers and Cranes for a period of three years (36 months) on an As and When required basis	2 000 000	2 000 000			Municipal Revenue (Unsecured)

22. Installation of over-head line at Du Preez Street to Protea Street - Fochville	3 900 000		3 900 000		
TOTAL BUDGET	**R106,617,995**	**R11,300,000**	**R37,461,382.50**	**R35,808,412.50**	

10.3.2 Community Services: Mini-Business Plans

Solid Waste Management

Planning Framework:		
Objective(s): Provision of an effective and efficient integrated waste management service	**Indicators for Achievement of Objectives:** • Landfill sites must comply with legislation. • Promote reuse, recycling and recovery of waste. • Service delivery and infrastructure development.	
Provincial Outcome: • Improved quality of life	**Targets/Target Groups:** Community of Merafong City Local Municipality	**Locations:**
Major Activities: ▪ Extension of waste collection service in informal areas ▪ Extension of waste disposal facilities and ensuring compliance ▪ Construction of conducive, healthy and safe offices for Solid Waste employees ▪ Development of Waste Information System ▪ Extension of waste minimization and recycling ▪ Procurement of office furniture and IT Equipment ▪ Procurement of Signage/Information Boards ▪ Installation of Street Litter Bins to Broader Merafong	**Responsible Agencies:** • Merafong City Local Municipality	

Ward	Project	23/24	24/25	25/26
All	1 & 10	✓	✓	✓
	4, 6 & 7	✓	✓	
	2, 3, 5, 9, 11 & 12	✓		
	2, 10, 11, 5 & 12	✓		
3,4,9,15,21, 22 & 26	8	✓	✓	✓
22,24,25 &26	13		✓	
1,2,3,4,6,7,8, 9 & 10	14 & 15		✓	

No.	Project Description	Budget	2023/2024	2024/2025	2025/2026	Source of Funding
1.	Removal of Illegal Dumping in the entire Merafong (3yrs)	12 600 000	4 000 000	4 200 000	4 400 000	MIG/ Municipal Revenue
2.	Procurement of 240L Wheelie Bins for New Developments (15 000 Bins)	16 250 000	5 000 000	5 500 000	5 750 000	Municipal Revenue
3.	Office Furniture for New Carletonville Waste Management Depot	3 500 000	1 500 000	1 000 000	1 000 000	Municipal Revenue
4.	Expansion of Carletonville Landfill Site	40 000 000	10 000 000	30 000 000	0	MIG
5.	Roll-out of Street litter bins to broader Merafong (2000 Bins)	1 300 000	500 000	500 000	300 000	Municipal Revenue

6.	Signage/Information Boards (Landfill Directions, No littering and No Dumping Signs)	3 250 000	1 500 000	1 000 000	750 000	Municipal Revenue
7.	Waste Collection Service in the Informal Areas (Multi Year 2022 – 2025)	35 100 000	11 700 000	11 700 000	11 700 000	MIG/ Municipal Revenue
8.	ICT Equipment for Waste Depot	650 000	300 000	200 000	150 000	Municipal Revenue
9.	Operation and Maintenance of Carletonville Landfill Site	16 200 000	4 900 000	5 400 000	5 900 000	Municipal Revenue
10.	Procurement of Recycling Wheelie Bins (200)	800 000	400 000	200 000	200 000	Municipal Revenue
11.	Develop Waste Management Information System and Integrated Waste Management Plan	1 000 000	500 000	500 000	0	Municipal Revenue
12.	Construction of Drop-Off Facility in Kokosi	9 000 000	3 000 000	6 000 000	0	MIG
13.	Construction of Drop-Off Facility in Khutsong	10 000 000	4 000 000	6 000 000	0	MIG
14.	Construction of Drop-Off Facility in Khutsong South	9 500 000	4 000 000	5 500 000	0	MIG
15.	Management of Fochville transfer station and rental of equipment	1 500 000	500 000	500 000	500 000	MIG/ Municipal Revenue
16.	Management of Welverdiend transfer station and rental of equipment	850 000	300 000	300 000	250 000	MIG/ Municipal Revenue
17.	Acquisition of ten (10) x 30 m³ Roll-On Roll-Off (RORO) containers	1 500 000	1 500 000	0	0	MIG/ Municipal Revenue
TOTAL		**R163 000 000**	**R53 600 000**	**R78 500 000**	**R30 900 000**	

Facility Management and Administration

Logical Framework: Merafong Halls and Swimming Pools	
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area Merafong City	**Indicators for Achievement of Objectives:** Access, Upgrading and maintenance of Municipal Facilities
Project Outputs: Management of Municipal owned Facilities.	**Targets/Target Groups:** Community of Merafong City Local Municipality

Locations:

Wards	Project	23/24	24/25	25/26
All	1 &2	✓	✓	✓
	3 & 4	✓	✓	✓
	5 & 6	✓	✓	✓
	7 & 8	✓	✓	✓
	9 &10	✓	✓	✓
	11 &12	✓	✓	✓
	13& 14	✓	✓	✓
	15 &16	✓	✓	✓
	17&18	✓	✓	✓

Project Description	Budget	2023/2024	2024/2025	2025/2026	Source Of Funding
1. Upgrading and Maintenance of Khutsong Community hall	6 750 000	3 750 000	2 000 000	1 000 000	Municipal Revenue
2. Maintenance of Khutsong South MPCC	675 000	375 000	200 000	100 000	Municipal Revenue
3. Upgrading of Carletonville Civic Centre	8 500 000	5 000 000	3 000 000	1 500 000	Municipal Revenue
4. Upgrading of Carletonville Sports Complex	10 000 000	5 000 000	3 000 000	2 000 000	Municipal Revenue
5. Upgrading & Maintenance of Carletonville Lapa	10 000 000	5 000 000	3 000 000	2 000 000	Municipal Revenue
6. Upgrading of Wedela Community hall	4 500 000	2 500 000	1 000 000	1 000 000	Municipal Revenue
7. Upgrading of Molatlhegi community hall	4 500 000	2 500 000	1 000 000	1 000 000	Municipal Revenue

8. Upgrading of Fochville Civic centre	14 750 000	8 750 000	4 000 000	2 000 000	Municipal Revenue
9. Upgrading of Greenspark community hall	3 500 000	2 500 000	500 000	500 000	Municipal Revenue
10. Upgrading of Carletonville Swimming Pool	5 750 000	3 750 000	1 000 000	1 000 000	Municipal Revenue
11. Upgrading of Fochville Swimming Pool	7 000 000	5 000 000	1 000 000	1 000 000	Municipal Revenue
12. Installation, repair and Maintenance of air conditioners for Merafong Municipal Buildings	8 304 700	4 856 250	1 672 000	1 776 500	Municipal Revenue
13. Upgrading and Maintenance of Official Mayoral Residence (Plot 9, Watersedge)	1 250 000	350 000	100 000	800 000	Municipal Revenue
14. Installation and service of fire extinguishers in all Facilities	470 000	300 000	90 000	80 000	Municipal Revenue
15. Upgrading and Maintenance of Carletonville Municipal Head Office	2 300 000	1 000 000	800 000	500 000	Municipal Revenue
16. Upgrading and Maintenance of Carletonville Traffic Department	2 300 000	1 000 000	800 000	500 000	Municipal Revenue
17. Upgrading and Maintenance of Fochville Traffic Department	2 300 000	1 000 000	800 000	500 000	Municipal Revenue
18. Upgrading and Maintenance of Paypoints	2 300 000	1 000 000	800 000	500 000	Municipal Revenue
TOTAL	**R94 649 750**	**R53 631 250**	**R24 762 000**	**R16 256 500**	

Merafong Sports Fields

Logical Framework:	
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area of Merafong City	**Indicators for Achievement of Objectives:** Maintenance of Sports Facilities.
Project Outputs: Upgrading and Maintenance of Merafong Sports Facilities.	**Targets/Target Groups:** Community of Merafong City Local Municipality

Locations:

Wards	Proj.	23/24	24/25	25/26
10	**1**	✓	✓	✓
28	**2**	✓	✓	✓
21 & 23	**3**	✓	✓	
26	**4**	✓	✓	✓
24	**5**	✓	✓	✓
18	**6**	✓	✓	✓
21	**7**	✓	✓	✓
27	**8**	✓	✓	✓

Project Description	Budget	2023/2024	2024/2025	2025/2026	Source of Funding
1. Refurbishment and Upgrading of Khutsong Stadium	20 000 000	20 000 000	0.00	0.00	MIG
	1 800 000	500 000	600 000	700 000	Municipal Revenue
2. Refurbishment and Upgrading of Carletonville sports fields	10 000 000	10 000 000	0. 00	0.00	MIG
	1 800 000	500 000	600 000	700 000	Municipal Revenue
3. Refurbishment and Upgrading of Wedela sports fields	10 000 000	10 000 000	0.00	0.00	MIG
	1 800 000	500 000	600 000	700 000	Municipal Revenue
4. Refurbishment and Upgrading of Gert Van Rensburg stadium	8 500 000	4 000 000	2 500 000	2 000 000	Municipal Revenue

5. Refurbishment and Upgrading of Popo Molefe stadium	20 000 000	0.00	20 000 000	0.00	MIG
	1 800 000	500 000	600 000	700 000	Municipal Revenue
6. Development of Wedela Swimming Pool	15 000 000	15 000 000	0.00	0.00	MIG
	1 800 000	500 000	600 000	700 000	Municipal Revenue
7. Development ofKhutsong (Ext 05) Swimming Pool	25 000 000	0.00	0.00	25 000 000	MIG
	1 800 000	500 000	600 000	700 000	Municipal Revenue
8. Development of Kokosi Swimming Pool	25 000 000	0.00	0.00	25 000 000	MIG
	1 800 000	500 000	600 000	700 000	Municipal Revenue
TOTAL	**R 146 100 000**	**R42 500 000**	**R 26 700 000**	**R 76 900 000**	

Merafong Informal Sports Fields

Logical Framework:	
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area of Merafong City	**Indicators for Achievement of Objectives:** Quarterly Grading of Informal Sports grounds
Project Outputs: Upgrading and Maintenance of Merafong Informal Sports Facilities.	**Targets/Target Groups:** Community of Merafong City Local Municipality

Locations:

Wards	**Project**	**23/24**	**24/25**	**25/26**
All	**1**	✓	✓	✓
	2	✓	✓	✓
	3	✓	✓	
	4	✓	✓	✓
	5	✓	✓	✓
	6	✓	✓	✓
	7	✓	✓	✓
	8	✓	✓	✓
	9	✓	✓	✓
	10	✓	✓	✓
	11	✓	✓	✓

Project Description	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source Of Funding**
1. Grading of Spades Sports ground in Khutsong	30 000	9 000	10 000	11 000	Municipal Revenue
2. Grading of Ext 03 Sports Ground in Khutsong	30 000	9 000	10 000	11 000	Municipal Revenue
3. Grading of Ext 09 Ground in Carletonville	30 000	9 000	10 000	11 000	Municipal Revenue
4. Grading of Blybank Sports Ground	30 000	9 000	10 000	11 000	Municipal Revenue
5. Grading of skoonplaas Sports Ground	30 000	9 000	10 000	11 000	Municipal Revenue
6. Grading of Madala site Sports Ground (wedela)	30 000	9 000	10 000	11 000	Municipal Revenue

7. Grading of Kokosi Ext 04 Sports Ground	30 000	9 000	10 000	11 000	Municipal Revenue
8. Grading of Sports Ground, next to Popo Molefe Stadium	30 000	9 000	10 000	11 000	Municipal Revenue
9. Grading of Tsitsiboga Sports Ground	30 000	9 000	10 000	11 000	Municipal Revenue
10. Grading of Wedela Sports Grounds	30 000	9 000	10 000	11 000	Municipal Revenue
11. Grading of Holmes Sports Grounds	30 000	9 000	10 000	11 000	Municipal Revenue
TOTAL	**R330 000**	**R99 000**	**R110 000**	**R121 000**	

Traffic Control & Licensing

<table>
<tr><th colspan="7">Logical Framework</th></tr>
<tr><td>Objective(s):
Public Safety, Security, Transport & Licensing services</td><td colspan="6">Indicators for achievement of objectives:
Improved public safety and a better service delivery</td></tr>
<tr><td rowspan="14">Provincial Outcome

Safe Communities</td><td rowspan="13">Targets/Target Groups:

Merafong Community</td><th colspan="5">LOCATIONS</th></tr>
<tr><th>Ward</th><th>Proj.</th><th>23/24</th><th>24/25</th><th>25/26</th></tr>
<tr><td>1-28</td><td>1</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>1-28</td><td>2</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>1-28</td><td>3</td><td>X</td><td></td><td></td></tr>
<tr><td>1-28</td><td>4</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>1-28</td><td>5</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>1-28</td><td>6</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>1-28</td><td>7</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>1-28</td><td>8</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>1-28</td><td>9</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>1-28</td><td>10</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>1-28</td><td>11</td><td>X</td><td>X</td><td>X</td></tr>
<tr><td>RESPONSIBLE AGENCIES:
Merafong City Local Municipality</td><td></td><td></td><td></td><td></td><td></td></tr>
</table>

Project Description:	Budget	2023/2024	2024/2025	2025/2026	Source Of Funding
1. Merafong vehicle registration centre upgrades (furniture and maintenance)	3 000 000	1 000 000	1 000 000	1 000 000	Municipal Revenue/ Grant funding
2. Upgrading and maintenance of Carletonville vehicle testing station	800 000	400 000	200 000	200 000	Municipal Revenue
3. Completion of construction for Carletonville drivers licensing building	1 300 000	1 100 000	100 000	100 000	Municipal Revenue
4. Disaster management (response trailer, emergency equipment)	3 000 000	1 000 000	1 000 000	1 000 000	Municipal Revenue

5. Traffic law enforcement management systems (speed camera and back office)	18 000 000	6 000 000	6 000 000	6 000 000	Municipal Revenue
6. AARTO readiness implementation	350 000	150 000	100 000	100 000	Municipal Revenue
7. Road markings and signs	2 205 000	1 050 000	550 000	605 000	Municipal Revenue
8. Electronic security systems and management of control room (CCTV & biometrix)	6 565 000	3 100 000	1 650 000	1 815 000	Municipal Revenue
9. Alarm systems and armed response	3 050 000	1 250 000	850 000	950 000	Municipal Revenue
10. Contracted physical security services	61 224 000	19 200 000	20 400 000	21 624 000	Municipal Revenue
11. Control of stray animals (SPCA)	1 150 000	360 000	380 000	410 000	Municipal Revenue
TOTALS	**R100 644 000**	**R34 610 000**	**R32 230 000**	**R33 904 000**	

Parks and Cemeteries

<table>
<tr><td colspan="6">Logical Framework:</td></tr>
<tr><td>Objective(s):
Provision of effective and well maintained and managed cemeteries facilities and Parks</td><td colspan="5">Indicators for Achievement of Objectives:
Maintenance of Cemeteries and Parks</td></tr>
<tr><td>Project Outputs:
Upgrading and Maintenance of Merafong Parks and Cemeteries</td><td colspan="4">Targets/Target Groups:
Community of Merafong City Local Municipality</td><td>Locations:
West Wits Cemetery, Wedela Cemetery Greenspark Cemetery ,Fochville cemetery
<table><tr><th>Wards</th><th>Proj.</th><th>23/24</th><th>24/25</th><th>25/26</th></tr><tr><td>11</td><td>1 & 2</td><td>✓</td><td>✓</td><td>✓</td></tr><tr><td></td><td>3</td><td>✓</td><td>✓</td><td>✓</td></tr><tr><td>14</td><td>4 & 5</td><td>✓</td><td>✓</td><td>✓</td></tr><tr><td>18</td><td>6 & 7</td><td>✓</td><td>✓</td><td>✓</td></tr><tr><td></td><td>8</td><td>✓</td><td>✓</td><td>✓</td></tr><tr><td></td><td>9</td><td>✓</td><td>✓</td><td>✓</td></tr></table></td></tr>
<tr><th>Project Description</th><th>Budget</th><th>2023/2024</th><th>2024/2025</th><th>2025/2026</th><th>Source of Funding</th></tr>
<tr><td>1. Fencing of Wedela cemetery</td><td>1 500 000</td><td>500 000</td><td>500 000</td><td>500 000</td><td>Municipal Revenue</td></tr>
<tr><td>2. Construction of Ablution facilities at Wedela cemetery (Pit Latrine option)</td><td>300 000</td><td>100 000</td><td>100 000</td><td>100 000</td><td>Municipal Revenue</td></tr>
<tr><td>3. Construction of ablution facilities at Greenspark cemetery</td><td>520 000</td><td>200 000</td><td>200 000</td><td>120 000</td><td>Municipal Revenue</td></tr>
<tr><td>4. Construction of ablution facilities at Fochville cemetery</td><td>620 000</td><td>200 000</td><td>200 000</td><td>220 000</td><td>Municipal Revenue</td></tr>
<tr><td>5. Extension of Fochville cemetery (Burial Space)</td><td>9 500 000</td><td>3 000 000</td><td>3 000 000</td><td>3 500 000</td><td>Municipal Revenue</td></tr>
<tr><td>6. Refurbishment of ablution facilities West Wits cemetery (Carletonville)</td><td>620 000</td><td>200 000</td><td>200 000</td><td>220 000</td><td>Municipal Revenue/MIG</td></tr>
</table>

7. Construction of road leading to the West Wits cemetery (Carletonville)	6 000 000	2 000 000	2 000 000	2 000 000	Municipal Revenue
8. Control of alien vegetation (hyacinth) at Piet Viljoen Dam	1 130 000	500 000	300 000	330 000	Municipal Revenue
9. Refurbishment of ablution facilities at Khutsong Ext 04 Cemeteries	16 500 000	5 000 000	5 500 000	6 000 000	Municipal Revenue
10. Grass Cutting in open spaces, Sidewalks and Maintenance of Parks and Municipal Facilities.	10 000 000	3 000 000	3 500 000	3 500 000	Municipal Revenue
11. Grave digging contract	2 610 000	840 000	870 000	900 000	Municipal Revenue
TOTAL	**R 39 460 000**	**R15 540 000**	**R16 370 000**	**R17 390 000**	

Health and Social Development

<table>
<tr><th colspan="7">Planning Framework:</th></tr>
<tr><td>**IDP Objective(s):**
- Promotion of Healthy and socially cohesive communities</td><td colspan="6">**Indicators for Achievement of Objective**
- Healthy communities
- Sustainable social livelihood
- Sustainable after care support to vulnerable groups
- Social relief of distress
- Maintain dignity for all
- Provision of basic services to impoverished</td></tr>
<tr><td>**Project Output**
- Accelerating Social transformation
- Promotion of healthy communities
- Empowerment of vulnerable groups
- Promotion of educated communities
- Ensuring early childhood stimulation
- Support for community initiatives</td><td>**Targets/Target Groups:**
- The indigent
- Child Headed households
- Aged
- Vulnerable groups</td><td colspan="5">**Locations:**</td></tr>
<tr><td rowspan="2">**Major Activities:**
- Indigent Management
- Poverty alleviation Programs
- Early Childhood Development Support
- Implementation of the National Drug master plan
- NPO empowerment
- Women empowerment
- Elderly Citizens support through active ageing programs and advocacy
- Orphan care and Support</td><td rowspan="2">**Responsible Agencies:**
- Council
- Community Services Directorate
- Health and Social Development
- Budget and treasury
- Supply Chain Management</td><th>Ward</th><th>Project</th><th>23/24</th><th>24/25</th><th>25/26</th></tr>
<tr><td>All wards</td><td>1,2,3,4, 5,6,7</td><td>√</td><td>√</td><td>√</td></tr>
</table>

Project	Budget	2023/2024	2024/2025	2025/2026	Source of Funding
1. **Early Childhood support** - Capacity building - Child stimulation programs - Compliance awareness programs - Ensuring Safe spaces for children	R337 461,00	R106 000,00	R112 360,00	R119 101,60	Municipal Revenue

2. Implementation of the National Drug Master Plan • Support for Local Drug Action committee activities • Substance abuse prevention programs • Service users rehabilitation drives	R337 461,00	R106 000,00	R112 360,00	R119 101,60	Municipal Revenue
3. Poverty Alleviation • Food Security • NPO income generation support • Material support to orphans	R404 317,20	R127 000,00	R134 620,00	R142 697,20	Municipal Revenue
4. Indigent Management • Recruitment of ward based indigent verifiers • Indigent Registration outreach • Indigent After care	R7 871 861,75	R1 881 600,00	R1 994 496,00	R2 114 165,76	Municipal Revenue
5. NPO Support • Governance workshops • Financial management • Project management skills • Income generation projects	R337 461,00	R106 000,00	R112 360,00	R119 101,60	Municipal Revenue
6. Elderly Citizens Support • Advocacy programs and prevention of abuse • Commemoration of calendar days	R337 461,00	R106 000,00	R112 360,00	R119 101,50	Municipal Revenue
7. Women empowerment • Empowerment programs • Education and awareness activities • Sustainable livelihood through income generation programs	R318 360	R100 000,00	R106 000,00	R112 360,00	Municipal Revenue
TOTAL	**R9 944 382,95**	**R2 532 600,00**	**R2 684 556,00**	**R2 938 832,36**	

Sport Programs

<table>
<tr><th colspan="9">PLANNING FRAMEWORK:</th></tr>
<tr><td>Objectives:

Development and promotion of sporting codes and healthy life style through Sports and Recreation Programs</td><td colspan="8">Indicators for Achievement of Objectives:

Sport & Recreation Programs implemented.</td></tr>
<tr><td rowspan="3">Project Outputs:

Promote Healthy Lifestyle</td><td colspan="3" rowspan="3">Targets/Target Groups:

Merafong community</td><td colspan="5">Locations:</td></tr>
<tr><td>Ward</td><td>Project</td><td>23/24</td><td>24/25</td><td>25/26</td></tr>
<tr><td>All</td><td></td><td>✓</td><td>-</td><td>-</td></tr>
<tr><td>Major Activities:

Implementation of programs as listed below</td><td colspan="8">Responsible Agencies:

Merafong City Local Municipality</td></tr>
<tr><th>Project Description:</th><th>Budget</th><th>2023/2024</th><th>2024/2025</th><th>2025/2026</th><th colspan="4">Source of Finance:</th></tr>
<tr><td>1. OR Tambo Soncini Social Games</td><td>17 000</td><td>17 000</td><td>-</td><td>-</td><td colspan="4">Municipal Revenue</td></tr>
<tr><td>2. Easter Holiday Program</td><td>80 000</td><td>80 000</td><td>-</td><td>-</td><td colspan="4">Municipal Revenue</td></tr>
<tr><td>3. Merafong City Marathon</td><td>250 000</td><td>250 000</td><td>-</td><td>-</td><td colspan="4">Municipal Revenue</td></tr>
<tr><td>4. Inter Departmental/ Stakeholder Sports Day</td><td>35 000</td><td>35 000</td><td>-</td><td>-</td><td colspan="4">Municipal Revenue</td></tr>
<tr><td>5. Woman’s month games</td><td>40 000</td><td>40 000</td><td>-</td><td>-</td><td colspan="4">Municipal Revenue</td></tr>
<tr><td>6. Mayoral Games</td><td>80 000</td><td>80 000</td><td>-</td><td>-</td><td colspan="4">Municipal Revenue</td></tr>
<tr><td>7. Merafong Sport & Recreation Plan</td><td>5 000</td><td>5 000</td><td>-</td><td>-</td><td colspan="4">Municipal Revenue</td></tr>
<tr><td>8. Monate Festive Games</td><td>50 000</td><td>50 000</td><td></td><td></td><td colspan="4">Municipal Revenue</td></tr>
<tr><td>Total Budget</td><td>R557 000</td><td>R557 000</td><td>-</td><td>-</td><td colspan="4"></td></tr>
</table>

Arts, Culture and Heritage Programs

PLANNING FRAMEWORK:								
Objective: Development, promotion and preservation of heritage through Arts forms and Cultural practices.	**Indicators for Achievement of Objective:** • **Mass participation in the Arts and cultural programmes.**							
Project Outputs: Promote Arts, Culture & Heritage Programs	**Targets/Target Groups:** **Merafong community**			**Locations:**				
				Ward	**Project**	**23/24**	**24/25**	**25/26**
				All		✓	✓	✓
Major Activities: Implementation of Arts, culture & Heritage Programs	**Responsible Agencies:** Merafong City Local Municipality							
Project Description:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Finance:**			
1. Jazz Festival	300 000	90 000	100 000	110 000	Municipal Revenue			
2. Ngwao ya Rona	360 000	110 000	120 000	130 000	Municipal Revenue			
3. Raloka re Tanse	300 000	90 000	100 000	110 000	Municipal Revenue			
4. Iqonga Theatre Program	300 000	90 000	100 000	110 000	Municipal Revenue			
5. Ishashalazi	360 000	110 000	120 000	130 000	Municipal Revenue			
6. Ezenkolo	360 000	110 000	120 000	130 000	Municipal Revenue			
7. Poetry & Comedy	300 000	90 000	100 000	110 000	Municipal Revenue			
8. Establishment of Merafong Theatre (To be utilised by Local Artists for their shows/productions weekly)	45 000 000	15 000 000	15 000 000	15 000 000	Municipal Revenue			
9. Dia Opela choral music competition	360 000	110 000	120 000	130 000	Municipal Revenue			
10. Battles of the DJ`s	300 000	90 000	100 000	110 000	Municipal Revenue			
11. Workshop for Merafong Arts, Culture & Heritage Council & Forums	5 000	5 000	0	0	Municipal Revenue			
Total	**R47 945 000**	**R47 585 000**	**R15 895 000**	**R16 070 000**				

Library Facilities

<table>
<tr><td colspan="8">Planning Framework:</td></tr>
<tr><td>Objective(s):
- Implementation of projects as listed below</td><td colspan="7">Indicators for Achievement of Objectives:
Increased access to library facilities and services.</td></tr>
<tr><td rowspan="4">Project Outputs:

Construction of Library Facilities</td><td rowspan="4">Targets/Target Groups:

Merafong City Community</td><td colspan="6">Locations:</td></tr>
<tr><td>Ward</td><td>Project</td><td>23/24</td><td>24/25</td><td colspan="2">25/26</td></tr>
<tr><td>18</td><td>1</td><td></td><td>✓</td><td colspan="2"></td></tr>
<tr><td>13</td><td>2</td><td></td><td>✓</td><td colspan="2"></td></tr>
<tr><td>Major Activities:
- Implementation of projects as listed below</td><td colspan="7">Responsible Agencies:
Gauteng Province</td></tr>
</table>

Project Description:	Budget	2023/2024	2024/2025	2025/2026	Source of Funding
Study Facility Carletonville Library	4 000 000	-		4 000 000	Conditional grant
Study facility Blybank Library	5 000 000	-	5 000 000	-	Conditional grant
TOTAL BUDGET	**9 000 000**	**-**	**5 000 000**	**4 000 000**	

Library and Information Services Projects

<table>
<tr><td colspan="10">Planning Framework:</td></tr>
<tr><td>Objective(s):
Implementation of Library projects.</td><td colspan="9">Indicators for Achievement of Objective:
Library Projects Implemented as planned</td></tr>
<tr><td rowspan="3">Project Outputs:

Undertake procurement of information resources, magazines and newspapers.</td><td colspan="4" rowspan="3">Targets/Target Groups:

Merafong City Community</td><td>Locations:</td><td colspan="4"></td></tr>
<tr><td>Ward</td><td>Project</td><td>23/24</td><td>24/25</td><td>25/26</td></tr>
<tr><td>All</td><td>1-2</td><td>✓</td><td>✓</td><td>✓</td></tr>
<tr><td>Major Activities:
Procurement of information resources, magazines and newspapers</td><td colspan="9">Responsible Agencies:
Merafong City Local Municipality</td></tr>
<tr><td>Project Description:</td><td>Budget</td><td>2023/2024</td><td>2024/2025</td><td>2025/2026</td><td colspan="5">Source of Funding:</td></tr>
<tr><td>1. Procurement of Information resources</td><td>3 000 000</td><td>1 000 000</td><td>1000 000</td><td>1000 000</td><td colspan="5">Equitable shares</td></tr>
<tr><td>2. Magazines and newspapers</td><td>2 550 000</td><td>800 000</td><td>850 000</td><td>900 000</td><td colspan="5">Equitable shares</td></tr>
<tr><td>Total</td><td>5 550 000</td><td>1 800 000</td><td>1 850 000</td><td>1 900 000</td><td colspan="5"></td></tr>
</table>

<table>
<tr><td colspan="9">Planning Framework:</td></tr>
<tr><td>Objective(s):
Library Personnel and Payment of shortfall on permanent staff salaries.</td><td colspan="8">Indicators for Achievement of Objective: Library Projects Implemented as planned</td></tr>
<tr><td rowspan="3">Project Outputs:
Appointment of library staff on fixed term contract.

Payment of Shortfall on library permanent staff salaries.</td><td rowspan="3" colspan="3">Targets/Target Groups:

Merafong City Community</td><td colspan="2">Locations:</td><td colspan="3"></td></tr>
<tr><td colspan="2">Ward</td><td>Project</td><td>23/24</td><td>25/26</td></tr>
<tr><td colspan="2">All</td><td>1-2</td><td>✓</td><td>✓</td></tr>
<tr><td>Major Activities:

Recruitment, Renewal and appointment of staff on fixed term contract.</td><td colspan="8">Responsible Agencies:

Merafong City Local Municipality</td></tr>
<tr><td>Projects:</td><td>Budget</td><td>2023/2024</td><td>2024/2025</td><td colspan="2">2025/2026</td><td colspan="3">Source of Funding:</td></tr>
<tr><td>Recruitment, Renewal and appointment of staff on fixed term contract.</td><td>39 581 549.29</td><td>12 555 606.44</td><td>13 183 386.76</td><td colspan="2">13 842 556.09</td><td colspan="3">Conditional Grant</td></tr>
<tr><td>Payment of shortfall on library permanent staff members.</td><td>11 923 365.90</td><td>3 782 193.79</td><td>3 971 303.47</td><td colspan="2">4 169 868.64</td><td colspan="3">Equitable share</td></tr>
<tr><td>Total</td><td>R51 504 915.19</td><td>R16 337 800.23</td><td>R17 154 690.23</td><td colspan="2">R18 012 424.73</td><td colspan="3"></td></tr>
</table>

<table>
<tr><td colspan="7">Planning Framework:</td></tr>
<tr><td>Objective(s):</td><td colspan="6">Indicators for Achievement of Objective:
Skills and Academic development of library staff.</td></tr>
<tr><td rowspan="3">Project Outputs:
Career Development and Capacity Building</td><td rowspan="3" colspan="2">Targets/Target Groups:
Library staff</td><td>Locations:</td><td colspan="3"></td></tr>
<tr><td>Ward</td><td>Project</td><td>23/24</td><td>24/25</td></tr>
<tr><td>All</td><td>1</td><td>✓</td><td>✓</td></tr>
<tr><td>Major Activities:

Payment of Library Bursary fund for Library Personnel.</td><td colspan="6">Responsible Agencies:

Merafong City Local Municipality</td></tr>
<tr><td>Project Description:</td><td>Budget</td><td>2023/2024</td><td>2024/2025</td><td>20252026</td><td colspan="2">Source of Finance:</td></tr>
<tr><td>Library Bursary</td><td>380 000</td><td>100 000</td><td>130 000</td><td>150 000</td><td colspan="2">Equitable share</td></tr>
<tr><td>Total</td><td>R380 000</td><td>R100 000</td><td>R130 000</td><td>R150 000</td><td colspan="2"></td></tr>
</table>

Note: the Locations block has columns Ward | Project | 23/24 | 24/25 | 25/26, with values All | 1 | ✓ | ✓ | ✓.

Planning Framework:		
Objective(s): To implement projects	**Indicators for Achievement of Objective:** Library Projects Implemented as planned	
Project Outputs: Procurement of office furniture and equipment. Payment of License Fees. Payment of Contracted Services.	**Targets/Target Groups:** Merafong City Community	**Locations:**
Major Activities: Procurement furniture and office equipment	**Responsible Agencies:** Merafong City Local Municipality	

Locations:

Ward	**Project**	**23/24**	**24/25**	**25/26**
All	**1-16**	✓		

Project Description		**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Finance**
All libraries	10 vacuum cleaners	150 000	150 000	0.00	0.00	Conditional grant
Fochville , Greenspark, MPCC, Khutsong South Ext 2, Kokosi Ext 4, Kokosi , Elandsridge, Welverdiend	9 Microwaves	50 000	50 000	0.00	0.00	Conditional grant
Fochville & Kokosi Ext 4	Bar Fridge	15 000	15 000	0 00	0 00	Conditional grant
All libraries	Installation of fire extinguishers	200 000	200 000	0.00	0.00	Conditional grant
All libraries	20 office chairs	150 000	150 000	0.00	0.00	Conditional grant
Carletonville Library	2 Bookshelves	20 000	20 000	0.00	0.00	Conditional grant
Blybank, Khutsong South, Rooipoort	3 filing cabinet	30 000	30 000	0.00	0.00	Conditional grant
Blybank library	Notice board	8000	8000	0.00	0 00	Conditional grant
Elandsridge	Replace circulation desk	40 000	40 000	0 00	0..00	Conditional grant
All libraries	40 x Computers	250 000	250 000	0.00	0.00	Conditional grant
TOTAL		**R 913. 000**	**R 913. 000**			

Libraries: Maintenance

<table>
<tr><td colspan="6">PLANNING FRAMEWORK:</td></tr>
<tr><td>Objective(s):
Maintenance of library Facilities.</td><td colspan="5">Indicators for Achievement of Objective:
Library Maintenance Projects Implemented as planned</td></tr>
<tr><td rowspan="3">Project Outputs:
To implement all projects as planned</td><td colspan="2" rowspan="3">Targets/Target Groups:
Merafong City Community</td><td colspan="3">Locations:</td></tr>
<tr><td colspan="3">Ward | Proj | 23/24 | 24/25 | 25/26</td></tr>
<tr><td colspan="3">All | 1 | ✓ | ✓ | ✓</td></tr>
<tr><td>Major Activities:
Maintenance of facilities, equipment and assets</td><td colspan="5">Responsible Agencies:
Merafong City Local Municipality</td></tr>
<tr><td>Project Description:</td><td>Budget</td><td>2023/2024</td><td>2024/2025</td><td>2025/2026</td><td>Source of Funding:</td></tr>
<tr><td>1. General maintenance in all libraries</td><td>600 000</td><td>150 000</td><td>200 000</td><td>250 000</td><td>Conditional Grant</td></tr>
<tr><td>2. Maintenance of book check security system in all libraries</td><td>1 200 000</td><td>350 000</td><td>400 000</td><td>450 000</td><td>Conditional Grant</td></tr>
<tr><td>3. Replacement of blinds</td><td>180 000</td><td>50 000</td><td>60 000</td><td>70 000</td><td>Conditional Grant</td></tr>
<tr><td>4. Reroofing of Carletonville and Kokosi</td><td>600 000</td><td>150 000</td><td>200 000</td><td>250 000</td><td>Conditional Grant</td></tr>
<tr><td>5. Repainting of Greenspark, Blybank, Wedela Ext 3</td><td>600 000</td><td>150 000</td><td>200 000</td><td>250 000</td><td></td></tr>
<tr><td>6. Revamping Carletonville library</td><td>500 000</td><td>100 000</td><td>150 000</td><td>250 00</td><td>Conditional Grant</td></tr>
<tr><td>7. Maintenance of Rooipoort Library electricity</td><td>105 000</td><td>30 000</td><td>35 000</td><td>40 000</td><td>Conditional Grant</td></tr>
<tr><td>8. Replacement of staff toilet wall tiles and taps Carletonville Library</td><td>600 000</td><td>150 000</td><td>200 000</td><td>250 00</td><td>Conditional Grant</td></tr>
<tr><td>9. Maintenance of Kokosi Library replacement of stairs tiles</td><td>74393.56</td><td>R19 393.56</td><td>25 000</td><td>30 000</td><td>Conditional Grant</td></tr>
<tr><td>10. Maintenance of carpets</td><td>600 000</td><td>150 000</td><td>200 000</td><td>250 000</td><td>Conditional Grant</td></tr>
<tr><td>TOTAL</td><td>R4 954 393.56</td><td>R1 299 393.56</td><td>R1 670 000</td><td>R2 090 000</td><td></td></tr>
</table>

PLANNING FRAMEWORK:	
Objective(s): Promotion and Marketing of Library Service.	**Indicators for Achievement of Objective:** Reading programs implemented.

Project Outputs:	**Targets/Target Groups:**	**Locations:**				
Increase in usage of library services.	Merafong City Community	**Ward**	**Project**	**23/24**	**24/25**	**25/26**
		All	**1-14**	✓	√	√

Major Activities:	**Responsible Agencies:**
- Implementation of library Reading and outreach programs as listed below	Merafong City Local Municipality

Project Description:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Funding:**
1. Motivational talks	12 000	3 000	4 000	5 000	Equitable share
2. Library Week Essay Program	27 000	8 000	9 000	10 000	Equitable share
3. World book day	12 000	3 000	4 000	5 000	Equitable share
4. Mother tongue Celebration	30 000	8 000	10 000	12 000	Equitable share
5. 16 Days of Activism	29 000	7 000	10 000	12 000	Equitable share
6. World Read Aloud Day	15 000	4 000	5 000	6 000	Equitable share
7. Mandela Day Celebration Programs	14 000	3 000	R5 000	6 000	Equitable share
8. Senior Citizens Programs	31 000	8 000	10 000	13 000	Equitable share
9. Father's Day celebration	105 000	30 000	35 000	40 000	Equitable share
10. Women's Day Celebrations	105 00	30 000	35 000	40 000	Equitable share
11. World Play Day	19 500	6 000	6 500	7 000	Equitable share
12. Holiday Programs	12 000	3 000	4 000	5 000	Equitable share
13. Heritage Day Programs	135 000	40 000	45 000	50 000	Equitable share
14. Library for the blind	6 000	1 000	2 000	3 000	Equitable share
TOTAL	**R552 500**	**R154 000**	**R184 500**	**R214 000**	

<table>
<tr><td colspan="9">PLANNING FRAMEWORK:</td></tr>
<tr><td colspan="2">Objective(s)

To sustain contracted services and ensure procurement of goods and services</td><td colspan="7">Indicators for Achievement of Objective:

Payment of License fees, Lease and copy charges of photocopiers.</td></tr>
<tr><td rowspan="3">Project Outputs:
Payment of Contracted Services and Procurement of library goods and services.</td><td colspan="3" rowspan="3">Targets/Target Groups:
Merafong City Community</td><td>Locations:</td><td colspan="4"></td></tr>
<tr><td>Ward</td><td>Project</td><td>23/24</td><td>24/25</td><td>25/26</td></tr>
<tr><td>All</td><td>1-9</td><td>✓</td><td>✓</td><td>✓</td></tr>
<tr><td colspan="2">Major Activities:
- Payment of library goods and services</td><td colspan="7">Responsible Agencies:
Merafong City Local Municipality</td></tr>
<tr><td colspan="2">Project Description:</td><td>Budget</td><td>2023/2024</td><td colspan="2">2024/2025</td><td colspan="2">2025/2026</td><td>Source of Funding:</td></tr>
<tr><td colspan="2">1. Payment of License Fees</td><td>2 100 000</td><td>600 000</td><td colspan="2">700 000</td><td colspan="2">800 000</td><td>Equitable share</td></tr>
<tr><td colspan="2">2. Payment of Contracted Services (Lease and copy charges of photocopiers)</td><td>1 350 000</td><td>400 000</td><td colspan="2">450 000</td><td colspan="2">500 000</td><td>Equitable share</td></tr>
<tr><td colspan="2">3. ICT equipment</td><td>500 000</td><td>150 000</td><td colspan="2">170 000</td><td colspan="2">180 000</td><td>Equitable share</td></tr>
<tr><td colspan="2">4. Procurement of Cleaning material and equipment</td><td>300 000</td><td>90 000</td><td colspan="2">100 000</td><td colspan="2">110 000</td><td>Equitable share</td></tr>
<tr><td colspan="2">5. Stationery and Book Repair Material</td><td>277 806.21</td><td>87 806.21</td><td colspan="2">90 000</td><td colspan="2">100 000</td><td>Equitable share</td></tr>
<tr><td colspan="2">6. Procurement of Photocopy Paper</td><td>360 000</td><td>100 000</td><td colspan="2">120 000</td><td colspan="2">140 000</td><td>Equitable share</td></tr>
<tr><td colspan="2">7. Payment of Fuel for 2 Vehicles</td><td>420 000</td><td>130 000</td><td colspan="2">140 000</td><td colspan="2">150 000</td><td>Equitable share</td></tr>
<tr><td colspan="2">8. Procurement Printer Cartridges</td><td>270 000</td><td>80 000</td><td colspan="2">90 000</td><td colspan="2">100 000</td><td>Equitable share</td></tr>
<tr><td colspan="2">9. Payment of Electricity Consumption</td><td>98 000</td><td>30 000</td><td colspan="2">33 000</td><td colspan="2">35 000</td><td>Equitable share</td></tr>
<tr><td colspan="2">TOTAL</td><td>R5 675 806.21</td><td>R1 667 806.21</td><td colspan="2">R1 893 000</td><td colspan="2">R2 115 000</td><td></td></tr>
</table>

10.3.3 Economic Development and Urban Planning: Mini-Business Plans

Spatial Planning, Environmental Management & Building Control Projects

PLANNING FRAMEWORK:			
Projects: 1. Kokosi Precinct Plan 2. Khutsong South Precinct Plan 3. Biopark – SEZ Precinct Plan 4. Geotechnical survey & subdivision of municipal owned stands 5. Bioenergy Agro-Industrial Park Commercialisation 6. Capital Expenditure Framework Institutionalisation 7. Carletonville Heritage Precinct 8. Municipal Spatial Development Framework Review	**Indicators for Achievement of Objectives:** 1. Precinct Plan with projects costing completed – signed off by Merafong 2. Precinct Plan with projects costing completed – signed off by Merafong 3. Precinct Plan with projects costing completed – signed off by Merafong 4. Geotec study result + subdivisions completed – signed off by Merafong 5. Pre-feasibility Study completed – signed off by GIFA 6. Closeout report signed by Merafong 7. Report signed by Merafong 8. Document – signed off and Council approved		
Project Outputs:	**Targets/Target Groups:**	**Project**	**Wards**
1. High level plan with detail node and node project costing + basic urban design	Residents and business owners of Kokosi	1	**14, 22, 24, 26**
2. High level plan with detail node x 3, and node project costing + basic urban design	Residents and business owners of Khutsong South	2	**1,2,3,7,12,28**
3. High level plan with detail node and node project costing + basic urban design	Residents and business owners of entire Merafong		
4. Geotec study results + subdivisions	Residents of previously disadvantaged areas	3	**All wards**
5. Conduct assessment, negotiate with up takers	Merafong unemployed	4	**All wards**
6. Functional CEF updated yearly	Finance-Planning-Infrastructure nexus	5	**All wards**
7. Precinct plan with urban design and costing	Carletonville CBD, to benefit whole Merafong	6	**18 + All wards**
8. Review of 2019 MSDF	Residents, investors and business owners of Merafong	7	**All wards**

Major Activities:	Responsible Agencies:
1. Plan, public participation, costing of implementation	▪ Merafong City to manage appointed consultants/contractors ▪ Bioenergy Agro-Industrial to be managed by the Gauteng Infrastructure Financing Agency (GIFA)
2. Plan, public participation, costing of implementation	
3. Plan, public participation, costing of implementation	
4. Subdivisions and geotec studies on dolomite	
5. Conduct assessment, negotiate with up takers	
6. Planning and working with Finance and Infrastructure	
7. Plan, public participation, costing of implementation	
8. Plan, public participation, costing of implementation	

Project:	Budget	23/24	24/25	25/26	Source of Finance:
1. Kokosi Precinct Plan	450 000		450 000		DALARRD
2. Khutsong South Precinct Plan	600 000			400 000	Un-secured
3. Biopark – SEZ Precinct Plan	500 000		500 000		DALARRD - Unsecured
4. Geotechnical studies & Subdivisions (Churches, Social & Business)	1 500 000	1 500 000			Corobrik SLP
5. Bioenergy Agro-Industrial Park Commercialisation	10 000 000	10 000 000			Secured – African Development Bank(18 month project from 22/23)
6. Capital Expenditure Framework Institutionalisation	600 000		350 000	250 000	Un- secured
7. Carletonville Heritage Precinct	800 000			800 000	Un- secured
8. MSDF Review	850 000		850 000		DALARRD
TOTAL	**R14 300 000**	**R11 500 000**	**R1 050 000**	**R1 800 000**	

Housing and Administration

Planning Framework

Objective(s): 2023/24

- To reduce housing backlog in line with Provincial and National Standards
- To provide essential services and top structures for sustainable communities.

Indicators of achievements of objectives:

- Number of stands serviced and bulk infrastructure projects completed
- Number of houses as constructed and handover to qualified beneficiaries
- Number of Consumer Workshops conducted
- Number of Informal Settlements households audit conducted
- Number of new title deeds registered and issued to beneficiaries

Project Outputs:

- Construction of internal reticulation
- Construction of low cost houses
- Construction of bulk infrastructure related to housing projects
- Access to land for development of various forms of housing typologies, e.g. FLISP social housing and CRU's/affordable rental units

Responsible Agency:

Merafong City Local municipality

Locations:

Wards	Project	23/24	24/25	25/65
12 & 2	1		1320	
12 & 2	2		835	
2	3		1250	
2	4			1250
1 & 28	5		5000	2500
21 & 22	6	✓		
12 & 2	7	✓		
22	8		✓	
2	9		✓	
18	10		✓	
5	11	✓		
12	12		✓	
21&22	13		464	
21&22	14		1560	1560
21&22	15		3120	*3120*
21&22	16		3120	
14	17		✓	
24	18		258	
24	19		256	
14	20		220	
24	21		460	
14	22		✓	

		21	23	✓		
		14	24		500	
		21&22	25	✓		

Project	Budget	2023/2024	2024/2025	2025/2026	Source of Funding:
1. Khutsong South Ext. 5 (1320 Services)	57 212 760			57 212 760	Gauteng Dept. of human settlement/not confirmed
2. Khutsong South Ext. 5 (82 +753=835 Top Structures)	91 805 715		91 805 715		Gauteng Dept. of human settlement/not confirmed
3. Khutsong South Ext. 7 (Planning Processes 1250)	20 000 000		20 000 000		Gauteng Dept. of human settlement/ not confirmed
4. Khutsong South Ext. 7 (1250 Services)	136 893 750		68 716 875	68 716 875	Gauteng Dept. of human settlement/ not confirmed
5. Khutsong South Ext. 8 (5000 Services(49250) &Top Structures(109947)	397 992 500		198 996 250	198 996 250	Gauteng Dept. of human settlement/ not confirmed
6. Khutsong Bulk Electricity	50 000 000	20 000 000	20 000 000	10 000 000	Gauteng Dept. of human settlement/Secured
7. Khutsong South Ext. 5 Outfall Sewer	2 000 000	2 000 000			Gauteng Dept. of human settlement/Secured
8. Khutsong South Ex. 1 & 2 Construction of Roads & Storm water	40 000 000		20 000 000	20 000 000	Gauteng Dept. of human settlement/not confirmed
9. Khutsong Bulk Water	20 000 000		10 000 000	10 000 000	Gauteng Dept. of human settlement/not confirmed
10. Planning Processes of Carletonville Ext. 7 (2290)	20 000 000		20 000 000		Gauteng Dept. of human settlement/ not confirmed
11. Khutsong Rehabilitation of Sinkholes	72 000 000	12 000 000	30 000 000	30 000 000	Gauteng Dept. of human settlement/Secured
12. Elijah Barayi Mixed Development	TBA		TBA	TBA	Gauteng Dept. of human settlement/ not confirmed
13. Wedela Ext. 4 (464 Services)	23 070 377		23 070 377		Gauteng Dept. of human settlement/ not confirmed
14. Formalization of Wedela	2 000 000		2 000 000		Gauteng Dept. of human settlement/ not confirmed

15. Kokosi Ext. 7 (3120 Services))	155 128 397		155 128 397		Gauteng Dept. of human settlement/ not confirmed
16. Kokosi Ext. 7 (3120 Top Structures)	364 625 040		182 312 520	182 312 520	Gauteng Dept. of human settlement/ not confirmed
17. Kokosi 7.5 Ml WWTP	60 288 680		30 144 340	30 144 340	Gauteng Dept. of human settlement/ not confirmed
18. Kokosi Ext. 6 Water & Sewer	10 000 000		10 000 000		Gauteng Dept. of human settlement/ not confirmed
19. Fochville Ext. 8 (256 Services & Top Structures)	TBA				Private Developer
20. Fochville Ext. 12 & 14 (220 Services & Top structures)	TBA				Private Developer
21. Fochville Ext. 17 & 18 (460 Services & Top Structures)	TBA				Private Developer
22. Greenspark Outfall Sewer	7 000 000		7 000 000		Gauteng Dept. of human settlement/not confirmed
23. Fochville Outfall Sewer	10 000 000	10 000 000	-		Gauteng Dept. of human settlement/Secured
24. Blybank (500 Services & 500 Top Structures)	83 293 820		24 860 320	58 433 500	Gauteng Dept. of human settlement/ not confirmed
25. Kokosi Ext 6 (W&S Network)	8 000 000	8 000 000			Gauteng Dept. of human settlement/Secured
Total	**R1,631,311,039**	**R52,000,000**	**R914,034,794**	**R665,816,245**	
Review of the Merafong Housing Plan					
Upgrading of Khutsong Hostel					

Local Economic Development, Tourism & Rural Development

PLANNING FRAMEWORK:		
Objective(s): Local Economic Development informed by the Merafong Growth and Development Strategy	**Indicators for Achievement of Objectives:** Completion of projects in accordance with project outputs and targets.	
Project Outputs: 1. Construction of trading facilities 2. Agricultural operations 3. Refurbishment of business centre 4. Agricultural development 5. Economic development 6. Tourism development 7. Repairs to trading facilities 8. Game Changer Project 9. Industrial Development (SMMEs) 10. Repairs to trading facilities	**Targets/Target Groups:** 1 – 5: SMMEs 6 – 7: Community members 8 – 9: Small scale farmers 10. SMMEs 11. Business community 12 – 20: Community members 21. Community and SMMEs 22 – 23: SMMEs	**Projects** 1 – Ward 20 2 – Ward 28 3 - Ward 28 4 - Ward 13 5 – Ward 18 6 – Ward 1 – 28 7 – Ward 1 - 28 8 – Ward 22 9 – Ward 3 10 – Ward 12 11 – Ward 1 - 28 12 – Ward 1 - 28 13 – Ward 18 14 – Ward 20 15 – Ward 1 - 28 16 – Ward18 17 – Ward 1 – 28 18 – Ward1 - 28 19 – Ward1 - 28 20 – Ward 1 - 28 21. – Ward 1-28 22. – Ward 1-28 23. – Ward 1-28

Project Description:	Budget	2023/2024	2024/2025	2025/2026	Source of Funding:
1. Industrial Hive – Wedela Phase II	15,239,176		15,239,176		MIG business plan approved (funding unsecured)
2. Farmer Outgrower Scheme	10,000,000	10,000,000			Sibanye SLP (Secured)
3. Nursery	3,000,000	3,000,000			Sibanye SLP (Secured)
4. Blybank Market Square	1,300,000		1,300,000		Unsecured
5. EDC Refurbishment	1,500,000	300,000	1,200,000		Harmony and Sibanye SLP

6. Khutsong Agricultural Small	5,000,000		5,000,000		Harmony SLP
7. Kokosi Extension 6 Market	1,500,000			1,500,000	Harmony SLP
8. Nooitgedacht Commonage Farm – Provision of stock handling facilities, fencing and water per	10,000,000		5,000,000	5,000,000	GDARD (Rural Development) (funding unsecured)
9. Development of Commonage farm – Khutsong	5,000,000		5,000,000	5,000,000	GDARD (Rural Development) (funding unsecured)
10. Khutsong South Market Square	4,800,000		4,800,000		Sibanye SLP
11. Economic Development	600,000	600,000			Unsecured
12. Pre-feasibility – Merafong Integrated Tourism Package	1,000,000			1,000,000	Unsecured
13. Carletonville Market repairs	250,000	250,000			Unsecured
14. Wedela Market Square	4,500,000		4,500,000		Harmony SLP
15. Floriculture Park pre-feasibility	250,000			250,000	Harmony SLP
16. Carletonville Market Avenue	1,700,000		1,700,000		Unsecured
17. Solar Park Feasibility Study	1,500,000		1,500,000		Unsecured
18. Waste Recycler Nodes	500,000			500,000	Unsecured
19. Investment Incentive Scheme	400,000		400,000		Unsecured
20. Land rehabilitation through agro-bioenergy	12,000,000			12,000,000	Unsecured
21. Merafong Bioenergy Agro-Industrial park commercialisation	10,000,000	10,000,000			African Development Bank (Secured through the Gauteng
22. SMME Manufacturing Cluster	15,000,000			15,000,000	Unsecured
23. Khutsong South Bee Hive	800,000	800,000			Harmony SLP
TOTAL BUDGET	**R105,839,176**	**R24,950,000**	**R45,639,176**	**R40,250,000**	

10.3.4 Corporate and Shared Services: Mini-Business Plans

Information and Communication Technology

<table>
<tr><td colspan="8">Logical Framework:</td></tr>
<tr><td>IDP Objective(s):
ICT management</td><td colspan="7">IDP Strategy:
• Effective & efficient IT transmission in the municipality.</td></tr>
<tr><td rowspan="3">Provincial Outcome:
• Efficient administration and good governance.</td><td colspan="2" rowspan="3">Targets/Target Groups:
Merafong Municipality Servers, Desktops and Laptops</td><td colspan="5">Locations: Merafong City</td></tr>
<tr><td>Ward</td><td>Proj.</td><td>23/24</td><td>24/25</td><td>25/26</td></tr>
<tr><td>All Municipal Buildings</td><td>All</td><td>✓</td><td>✓</td><td>✓</td></tr>
<tr><td>Major Activities:
Initiate, implement and monitor projects and programmes</td><td colspan="7">Responsible Agencies:
Merafong City Local Municipality
COGTA</td></tr>
</table>

Project Description	Budget	2023/2024	2024/2025	2025/2026	Source of Funding
1. Disaster recovery plan	3,745,930	1,224,000	1,248,480	1,273,450	Municipal Revenue (Secured funding)
2. Financial system	10,925,628	3,570,000	3,641,400	3,714.228	Municipal Revenue (Secured funding)
3. Computer Software License	2,945,223	962,365	981,613	1,001,245	Municipal Revenue (Secured funding)
4. Computer maintenance	2,497,286	816,000	832,320	848,966	Municipal Revenue (Secured funding)
5. Upgrade ICT systems	2,419,500	750,000	795,000	874,500	Municipal Revenue (Secured funding)
TOTAL BUDGET	**R22,533,467**	**R6,220,365**	**R7,498,713**	**R7,712,419**	

Human Resource Development

<table>
<tr><th colspan="6">Logical Framework:</th></tr>
<tr><td>Strategic Objective:
To ensure a skilled, Capacitated Competent and motivated workforce</td><td colspan="5">Key Performance Indicator for Achievement of Objective:
Institutional Transformation & Capacity Building</td></tr>
<tr><td rowspan="2">Project Outputs:

Trained and capacitated workforce</td><td colspan="2" rowspan="2">Targets/Target Groups:
Employees; Councillors and Community of Merafong City Local Municipality</td><td colspan="3">Locations:</td></tr>
<tr><td colspan="2">MERAFONG</td><td></td></tr>
<tr><td>Major Activities:
Capacity building of employees, councillors and community</td><td colspan="5">Responsible Agencies:
Merafong City Local Municipality
LGSETA:SALGA:COGTA</td></tr>
<tr><th>Projects:</th><th>Budget:</th><th>2023/2024</th><th>2024/2025</th><th>2025/2026</th><th>Funding Source:</th></tr>
<tr><td>1. Hygiene & Cleaning Learnership</td><td>R2 800 000</td><td>R2 800 000</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>2. Plumbing Learnership</td><td>R1 200 000</td><td>R1 200 000</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>3. Community House Building Learnership</td><td>R930 000</td><td>R930 000</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>4. Electrical Learnership</td><td>R1 200 000</td><td>R1 200 000</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>5. Road Construction Learnership</td><td>R1 650 000</td><td>R1 650 000</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>6. Apprenticeship (Electrical)</td><td>R3 094 350</td><td>R3 094 350</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>7. Internships (Technical)</td><td>R1 800 000</td><td>R1 800 000</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>8. TVET Placement (Technical)</td><td>R1 250 000</td><td>R1 250 000</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>9. Apprenticeship</td><td>R1 230 000</td><td>R1 230 000</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>10. Skills Programmes</td><td>R3 000 000</td><td>R3 000 000</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>11. MFMP</td><td>R 2 400 000</td><td>R 600 000</td><td>R 800 000</td><td>R1 000 000</td><td>Municipal Fund Grant
Skills Fund (1%)</td></tr>
<tr><td>12. Bursaries</td><td>R3 600 000</td><td>R1 000 000</td><td>R1 200 000</td><td>R1 400 000</td><td>Mandatory Grant
Skills Fund (1%)</td></tr>
<tr><td>13. Ethics & Accountability</td><td>COGTA</td><td>COGTA</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>14. Local Government Councillor Practices NQF 3</td><td>COGTA</td><td>COGTA</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>15. Leadership Development NQF 4</td><td>COGTA</td><td>COGTA</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>16. Public Finance Management and Administration NQF 5</td><td>COGTA</td><td>COGTA</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
<tr><td>17. Municipal Governance</td><td>SALGA</td><td>SALGA</td><td>0</td><td>0</td><td>Discretionary Grant</td></tr>
</table>

Political Leadership Stream					
18. Municipal Governance Administrative Leadership Stream	SALGA	SALGA	0	0	Discretionary Grant
19. Municipal Governance Assurance Specialist Stream	SALGA	SALGA	0	0	Discretionary Grant
20. Recognition of Prior Learning	R300 000	R300 000	R400 000	R480 000	Skills Fund (1%) Mandatory Grant
21. Traffic Refresher Course (Testing Officers)	R150 000	R150 000	0	0	Skills Fund (1%)
TOTAL	**R24,604,350**	**R20,204,350**	**R2,400,000**	**R2,880,000**	

Employee Assistance Programme Planning

<table>
<tr><td colspan="6">Logical Framework:</td></tr>
<tr><td>Strategic Objective:
Improve quality of work life and resilience of all employees by developing programmes that enhance wellbeing of the employees and the organization.</td><td colspan="5">Key Performance Indicator for Achievement of Objective:
Provision of interventions that will maximize employees’ productivity and services delivery of the organization.</td></tr>
<tr><td>Project Outputs:
- Healthy and motivated workforce</td><td>Targets/Target Groups:
Employees of Merafong City Local Municipality</td><td colspan="4">Locations:</td></tr>
</table>

Wards	Project	23/24	24/25	25/26
Across Merafong	**1**	✓	✓	✓
	2	✓	✓	✓
	3	✓	✓	✓
	4	✓	✓	✓
	5	✓	✓	✓
	6	✓	✓	✓
	8	✓	✓	✓
	9	✓	✓	✓
	10	✓	✓	✓

Major Activities:
- Promote Health and Wellness of employees
- Counselling of employees
- Awareness campaigns

Responsible Agencies:
Merafong City Local Municipality

Projects	Budget	2023/2024	2024/2025	2025/2026	Funding Source
1. Wellness Month	R 180 000	R60 000	R60 000	R60 000	Revenue
2. Housing Awareness	R 195 000	R65 000	R65 000	R65 000	Revenue
3. Workers’ Rights Awareness	R 120 000	R40 000	R40 000	R40 000	Revenue
4. Drugs And Substance Abuse Awareness	R 225 000	R75 000	R75 000	R75 000	Revenue
5. Mental Health Awareness	R 135 000	R45 000	R45 000	R45 000	Revenue
6. Month Of Women Issues At Work	R 180 000	R60 000	R60 000	R60 000	Revenue
7. Heritage Awareness	R 180 000	R60 000	R60 000	R60 000	Revenue
8. Month Of Men’s Issues At Work	R 180 000	R60 000	R60 000	R60 000	Revenue
9. Cancer Awareness	R 225 000	R75 000	R75 000	R75 000	Revenue
10. HIV/AIDS in the Workplace	R 225 000	R75 000	R75 000	R75 000	Revenue
TOTAL BUDGET	**R1 665 000**	**R615 000**	**R615 000**	**R615 000**	

Employment Equity and Occupational Health and Safety

<table>
<tr><th colspan="4">PLANNING FRAMEWORK:</th></tr>
<tr><td>Objective(s):
To ensure that the health and safety of employees are protected through x-rays and medical examination</td><td colspan="3">Indicators for Achievement of Objectives:
Medical examination of all employees in (cleansing, water, sanitation, civil engineering, painting) is done according to the programme of Occupational Medical Practitioner.</td></tr>
<tr><td>Project Outputs:

Healthy Employees
Safe Working Environment
Productive Employees</td><td>Targets/Target Groups:

Merafong Municipality Employees</td><td colspan="2">Locations:
Most employees in the following units/sections
• Water and Sanitation
• Water Care Works
• Electrical Engineering
• Painters
• Parks
• Waste Management
• Public Safety
• Housing
Location :Fire Extinguishers: All Municipal Buildings</td></tr>
<tr><td rowspan="7">Major Activities:

Ensuring that Health and Safety regulations are practiced by all departments</td><td rowspan="7">Responsible Agencies:

Merafong City Local Municipality</td><td>Breakdown Costs for OMP
Baseline Examination
Blood Pressure
Temperature Check
Weight
Blood Sugar
Height</td><td>250 per person</td></tr>
<tr><td>Vision Screening</td><td>150 pp</td></tr>
<tr><td>Lung Function Test</td><td>180 pp</td></tr>
<tr><td>Ent. Exam</td><td>100 pp</td></tr>
<tr><td>Audiogram (Hearing Test)</td><td>225 pp</td></tr>
<tr><td>Physical Examination</td><td>120 pp</td></tr>
<tr><td>Chest X-Ray</td><td>250 pp</td></tr>
</table>

Project:	Budget	2023/2024	2024/2025	2025/2026	Source of Finance:
Medical Examination	2 000 000	45 000	500 000	750 000	Revenue
Fire Extinguishers (All Municipal Building)	600 0000	150 000	175 000	200 000	Revenue
TOTAL	**R2 600 000**	**R600 000**	**R675 000**	**R950 000**	

Organisational Design And Intitutional Development

Planning Framework:					
Objective(s): To ensure that the organisational structure is aligned to the IDP and Service delivery model	**Indicators for Achievement of Objectives:** An approved organisational structure Functional Orgplus Software				
Project Outputs: Approved organisational structure Functional software that addresses the challenges of the organisational structure design	**Targets/Target Groups:** Merafong Municipality Employees	**Locations:** Merafong			
Major Activities: Design Organisational structure that is aligned to service delivery model and IDP	**Responsible Agencies:** Merafong City Local Municipality	**Payment of annual licence fees**	2 Licences		

Project:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Finance:**
Orgplus Software x 2 licences Annual license fee	90 000	30 000	30 000	30 000	Revenue
TOTAL	**R90 000**	**R30 000**	**R30 000**	**R30 000**	

Corporate Communication and Marketing

Planning Framework:						
IDP Objective(s):	**IDP Strategy:**					
Provincial Outcome: Modernisation of the public service and the state	**Targets/Target Groups:** Communities residing in Merafong City	**Locations:**				
Major Activities: -	**Responsible Agencies:** Merafong City Municipality	Merafong City	**Project**	**23/24**	**24/25**	**25/26**
			1-2	✓	✓	✓

Projects Description:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Funding**
1. Branding Material	R180 000	60 000	60 000	60 000	Municipal Revenue (Unsecured funding)
2. Compilation & final printing of Annual Report	R150 000	50 000	50 000	50 000	Municipal Revenue (Unsecured funding)
3. Layout design and printing of the newsletter	R900 000	R300 000	R300 000	R300 000	Municipal Revenue (Unsecured funding)
TOTAL	**R1 230 000**	**R410 000**	**R410 000**	**R410 000**	

10.3.5 Political Support: Mini-Business Plans

Speaker's Office

LOGICAL FRAMEWORK:								
	IDP Strategy: Promote good governance and active citizenry							
Provincial Outcome: Efficient administration and good governance	**Target/Targets Groups:** Community of Merafong City Local Municipality				**Locations:**			
					Ward	**Project**	**23/24**	**24/25**	**25/26**
					1-28	1	√	√	√
					1-28	2	√	√	√
					1-28	3	√	√	√
					1-28	4	√	√	√
					1-28	5	√	√	√
					1-28	6	√	√	√
					1-28	7	√	√	√
					1-28	8	√	√	√
					1-28	9	√	√	√
					1-28	10	√	√	√
					1-28	11	√	√	√
					1-28	12	√	√	√

Project Name	Budget	2023/2024	2024/2025	2025/2026	Source of Funding
1.Opening of council	R300 000	100 000	100 000	100 000	Municipal Revenue (Unsecured funding)
2. Speakers Forum	R90 000	30 000	30 000	30 000	Municipal Revenue (Unsecured funding)
3. Rules and Ethic committee workshops	R75 000	30 000	30 000	15 000	Municipal Revenue (Unsecured funding)
4. Petition Committee Workshop	R75 000	30 000	30 000	15 000	Municipal Revenue (Unsecured funding)
5. People's Assembly					Municipal Revenue (Unsecured funding)
6. Ward committee awards	R300 000	100 000	100 000	100 000	Municipal Revenue (Unsecured funding)

7. Public Participation	R600 000	200 000	200 000	200 000	Municipal Revenue (Unsecured funding)
8. Development of Ward Base Projects	R600,000	300 000	150 000	150 000	Municipal Revenue (Unsecured funding)
9. Women of the Month Award	R300 000	150 000	75 000	75 000	Municipal Revenue (Unsecured funding)
10. Ward Committee Summit	R150 000	100 000	25 000	25 000	Municipal Revenue (Unsecured funding)
11. Ward Committee Support	R1 000 000	600 000	200 000	200 000	Municipal Revenue (Unsecured funding)
12. Closing of Council	R100 000	40 000	30 000	30 000	Municipal Revenue (Unsecured funding)
TOTAL	**R 4 590 000**	**R2 680 000**	**R970 000**	**R940 000**	Municipal Revenue (Unsecured funding)

Mayoral Special Programs

Planning Framework: Mayoral Special Programs		
IDP Strategy: Promote good governance		
Provincial Outcome: Efficient administration and good governance	**Targets/Target Groups:** **Youth, Children, Women, Elderly and Disabled people,** **Community for imbizo,**	**Locations: Khutsong, Carletonville, Wedela, Fochville**
Major Activities: Imbizos, War Room programmes Back to School Campaign, Galla Dinner, Youth Centres, State Of The City Address, Elderly and Disability Commemoration, AIDS World Day,	**Responsible Agencies:**	

Ward	**Project**	**23/24**	**24/25**	**25/26**
7,18,20, 22	1	✓	✓	✓
6,20,21, 22	2	✓	✓	✓
1, 21, 24	3	✓	✓	✓
All	4	✓	✓	✓
18	5	✓	✓	✓
17	6	✓	✓	✓
All	7	✓	✓	✓
1,7,20, 21	8	✓	✓	✓
All	9	✓	✓	✓
All	10	✓	✓	✓
All	11			
All	12	✓	✓	✓

Project:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Funding:**
1. Mayoral Imbizo	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue
2. War Room	R300 000	R100 000	R100 000	R100 000	Municipal Revenue
3. Displaced Families	R1 800 000	R600 000	R600 000	R600 000	Municipal Revenue
4. Back to School Campaign	R270 000	R80 000	R90 000	R100 000	Municipal Revenue
5. Donation School Uniform	R954 000	R318 000	R318 000	R318 000	Municipal Revenue
6. Bursaries	R1 272 000	R424 000	R424 000	R424 000	Municipal Revenue

7. Student Exchange Programme	R150 000	R50 000	R50 000	R50 000	Municipal Revenue
8. Galla Dinner	R250 000	R80 000	R80 000	R90 000	Municipal Revenue
9. Plot 9 Capacity Building	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue
10. Youth Programs	R3 000 000	R1 000 000	R1 000 000	R1 000 000	Municipal Revenue
11. Entrepreneurship Development	R600 000	R200 000	R200 000	R200 000	Municipal Revenue
12. Merafong Recycling Initiative	R600 000	R200 000	R200 000	R200 000	Municipal Revenue
13. Mayoral Games (Sports Day)	R350 000	R110 000	R120 000	R120 000	Municipal Revenue
14. Mandela Day	R155 000	R55 000	R50 000	R50 000	Municipal Revenue
15. Mayoral HIV/AIDS Campaigns	R4 500 000	R1 500 000	R1 500 000	R1 500 000	Municipal Revenue
16. Military Veterans Capacity Programs	R600 000	R200 000	R200 000	R200 000	Municipal Revenue
17. Children, Women, Elderly and Disability People Programs	R1 200 000	R400 000	R400 000	R400 000	Municipal Revenue
18. Youth Centers Offices X 28 Wards	R1 200 000	R1 600 000	R2 000 000	R2 200 000	Municipal Revenue
19. State Of The City Address	R100 000	R120 000	R130 000	R140 000	Municipal Revenue
TOTAL	**R20 301 000**	**R8 037 000**	**R8 462 000**	**R8 692 000**	

GEYODI Programs

Planning Framework: Mayoral Special Programs (Geyodi) 2023/24		
Objective(s): To implement the special programs	**Indicators for Achievement of Objectives:**	
Project Outputs:	**Targets/Target Groups:** **Gender, Youth and Disability People**	**Locations: Khutsong, Carletonville, Blaybank, Wedela, Fochville**

Major Activities:	Responsible Agencies:	Wards	Proj.	23/24	24/25	25/26
Gender Programmes: Gender Parity Communication and Awareness Campaign Women in Business Women in Leadership A Girl Child to Work Programme Women Commemoration Month Programme 16 Days of Activism Against Gender-Based Violence **Youth Development Programmes:** Youth Commemoration Month Programme Youth Talent and Potential Programme Youth Against Drug Abuse Youth in Entrepreneurship Programme **Disability People Programmes:** Disability Rights Awareness Programme Disability Development and Capacitation Programmes Disability Commemoration Month Programme		All	1	✓	✓	✓
		All	2	✓	✓	✓
		All	3	✓	✓	✓
		All	4	✓	✓	✓
		All	5	✓	✓	✓
		All	6	✓	✓	✓
		All	7	✓	✓	✓
		All	8	✓	✓	✓
		All	9	✓	✓	✓

Project:	Budget	2023/2024	2024/2025	2025/2026	Source Of Finance:
1. Gender, Children, Women, Elderly and Disability People Programs	1 600 000	R400 000	R400 000	R800 000	Operational Budget
2. Youth Programs	3 600 000	R1 200 000	R1 200 000	R1 200 000	Operational Budget
TOTAL	**R5 200 000**	**R1 600 000**	**R1 600 000**	**R2 000 000**	

Office of The Chief Whip

<table>
<tr><td colspan="8">PLANNING FRAMEWORK: OFFICE OF THE CHIEF WHIP</td></tr>
<tr><td colspan="8">IDP Strategy: Promote good governance</td></tr>
<tr><td>Provincial Outcome:
Efficient administration and good governance</td><td colspan="2">Targets/Target Groups:
Leadership Traits in Community Stakeholders and Forums,
Leadership Traits from the Prominent People and Residents</td><td colspan="5">Locations: Khutsong, Carletonville, Wedela, Fochville, Farming and Mining Locations</td></tr>
<tr><td rowspan="5">Major Activities:
Identification, Assessment and Appraisal of Leadership,
Acknowledgement of Community and Institutional Leadership,
Leadership Support and Capacitation,
Leadership Exhibitions, Seminars, Workshops</td><td colspan="2" rowspan="5">Responsible Agencies:
Community Stakeholders
Community Forums</td><td>Ward</td><td>Project</td><td>23/24</td><td>24/25</td><td>25/26</td></tr>
<tr><td>All</td><td>1</td><td>✓</td><td>✓</td><td></td></tr>
<tr><td>All</td><td>2</td><td>✓</td><td>✓</td><td></td></tr>
<tr><td>All</td><td>3</td><td>✓</td><td>✓</td><td></td></tr>
<tr><td>All</td><td>4</td><td>✓</td><td>✓</td><td></td></tr>
</table>

Project:	Budget	2023/24	2024/2025	2025/2026	Source Of Finance:
1. Leadership Support and Capacitation	R1 000 000	R500 000	R500 000		Municipal Revenue
2. Leadership Exhibitions, Seminars and Workshops	R300 000	R150 000	R150 000		Municipal Revenue
3. Commemoration and Profiling of Community Leadership	R1 200 000	R600 000	R600 000		Municipal Revenue
4. Chief Whip Support	R150 000	R75 000	R75 000		Municipal Revenue
TOTAL	**R2 650 000**	**R1 175 000**	**R1 175 000**		

10.3.6 Chief Operations Officer: Mini-Business Plans

Risk Management

Planning Framework:					
IDP Strategy: Promote Good Governance					
Provincial Outcome: Efficient administration and good governance	**Targets/Target Groups:** Merafong Community			**Locations:** All Merafong Areas	
Major Outcomes: Implementation of the Enterprise Risk Management Plans	**Responsible Agencies:** Merafong City Municipality Gauteng Treasury Gauteng COGTA				
Project:	**Budget**	**2023/2024**	**2024/2025**	**2025/2026**	**Source of Funding:**
1. Fraud and Corruption Awareness Campaigns for Civil Society	R165 000	R50 000	R55 000	R60 000	Municipal Revenue
2. Fraud and Corruption training for Merafong Staff	R135 000	R40 000	R45 000	R50 000	Municipal Revenue
3. Ethics Roundtable with Merafong identified stakeholders	R165 000	R50 000	R55 000	R60 000	Municipal Revenue
4. Posters and awareness material to enhance awareness on the municipality's stance of fraud and corruption	R45 000	R15 000	R15 000	R15 000	Municipal Revenue
TOTAL BUDGET	**R510 000**	**R155 000**	**R170 000**	**R185 000**	

10.3.7 Capital Projects and Budget

CAPITAL PROJECT LISTS:
Roads and Stormwater

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Ward No.	Source of Funding	Key Performance Area
Khutsong Roads and Stormwater (Phase 6)	1,000,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Khutsong Roads and Stormwater (Phase 7)	9,500,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Khutsong Roads and Stormwater (Phase 8)	1,500,000	-	-	-	HSDG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Stormwater (Phase 4)	7,000,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Stormwater (Phase 6)	3,500,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Stormwater (Phase 7)	14,000,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Stormwater (Phase 8)	1,500,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Wedela Ext 3 Roads and Stormwater (Phase 6)	1,500,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Wedela Ext 3 Roads and Stormwater (Phase 7)	9,000,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Wedela Ext 3 Roads and Stormwater (Phase 8)	1,500,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	**R50,000,000**	-	-			

Electricity

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Ward No.	Source of Funding	Key Performance Area
Merafong Solar Highmast Lights & Solar Streetlights	5,500,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
60 MVA 132/6,6kVA Fochville Substation	5,000,000	-	-	25	INEP	Basic Service Delivery and Infrastructure Development
2 x 20 MVA Frikkie Substation 44/11(PLOVER)	20,000,000	-	-	12	INEP	Basic Service Delivery and Infrastructure Development
Khutsong South Electricity	20,000,000	-	-	-	HSDG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	**R50 500 000**	-	-			

Water Services

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Ward No.	Source of Funding	Key Performance Area
Khutsong North Water & Sewer Reticulation (Stage 3)	2,000,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Khutsong North Water & Sewer Reticulation (Stage 4)	8,000,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Upgrading & Rehabilitation of Wedela WWTW	10,000,000	-	-	20	WSIG	Basic Service Delivery and Infrastructure Development
Structural Rehabilitation of 007 Reservoir	10,000,000	-	-	18	WSIG	Basic Service Delivery and Infrastructure Development
Replacement of Manhole Covers Merafong	6,000,000	-	-	-	WSIG	Basic Service Delivery and Infrastructure Development
Foundation Stabilisation of Addata Reservoir	14,806,000	-	-	-	WSIG	Basic Service Delivery and Infrastructure Development
Khutsong North re routing of Wet services	12,000,000	-	-	-	HSDG	Basic Service Delivery and Infrastructure Development
Fochville outfall Sewer	10,000,000	-	-	-	HSDG	Basic Service Delivery and Infrastructure Development
Kokosi Extention 6 Water meters Sewer connections	8,000,000	-	-	-	HSDG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	**R80,806,000**	-	-			

Cemeteries

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Ward No.	Source of Funding	Key Performance Area
Extension of Kokosi Cemetery	4,200,000	-	-	25	MIG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	**R4,200,000**	-	-			

Facilities

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Ward No.	Source of Funding	Key Performance Area
Upgrading of Wedela Recreation Club	1,939,300	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Refurbishment of Kokosi Stadium	1,500,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Upgrading and Rehabilitation of Wedela Sport Stadium	2,000,000	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	**R5,439,300**	-	-			

10.3.8 Operational Budget:

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Executive Management Administration						
1002 09081 00020117501	175	2700	1002	09081	Consultants : Business and Advisory-Organisational	127,500
Legal Administration And Secretariat - Legal Costs						
1005 09113 00020121301	213	2700	1005	09113	Consultants : Legal Cost-Legal Advice and Litigation	5,100,000
Maintenance: Municipal Properties						
1030 09148 00020110401	104	2700	1030	09148	Contractors : Maintenance of Buildings and Facilities	1,415,892
Recycling Initiative						
1046 09021 36750137801	378	2700	1046	09021	Outsourced : Business and Advisory-Organisational	61,200
HIV/AIDS						
1046 09027 36750105801	058	2700	1046	09027	Outsourced : Catering Services-	38,250
Project (Cwp)						
1046 09027 36750111701	117	2700	1046	09027	Outsourced : Catering Services-	1,326
State Of The City Address (SONA)						
1046 09027 36750117001	170	2700	1046	09027	Outsourced : Catering Services-	10,200
GALA DINNER						
1046 09027 36750137701	377	2700	1046	09027	Outsourced : Catering Services-	30,600

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Budget Road Show Public Participation						
1047 09027 00020106201	062	2700	1047	09027	Outsourced : Catering Services-	717
Contributing Go West						
1050 09021 00020107001	070	2700	1050	09021	Outsourced : Business and Advisory-Organisational	10,200
Executive Management Administration						
1050 09081 00020107101	071	2700	1050	09081	Consultants : Business and Advisory-Organisational	5,100
Audit Outcomes						
1100 09015 00020103901	039	2700	1100	09015	Outsourced : Business and Advisory-Accounting	8,160,000
Financial System (GRAP 17 Compliance)						
1100 09016 00020108701	087	2700	1100	09016	Outsourced : Business and Advisory-Business	568,289
Financial Statements						
1100 09016 00270104501	045	2700	1100	09016	Outsourced : Business and Advisory-Business	918,000
Vat Audit						
1100 09071 00020118401	184	2700	1100	09071	Consultants : Business and Advisory-Accounting	4,080,000
Asset Management - Depreciation						
1100 09084 00020118601	186	2700	1100	09084	Consultants : Business and Advisory-Qualification	510,000

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Forensic Investigation						
1101 09021 00020109101	091	2700	1101	09021	Outsourced : Business and Advisory-Organisational	593,173
Internal Audit Services						
1101 09071 00020121901	219	2700	1101	09071	Consultants : Business and Advisory-Accounting and Assets	16,884
Valuations/Interim Valuations						
1107 09086 00020105101	051	2700	1107	09086	Consultants : Business and Advisory-Valuer and Assets	1,356,976
Merafong City General Valuation Roll - Appeals Legal Representative						
1107 09086 00020119901	199	2700	1107	09086	Consultants : Business and Advisory-Valuer and Assets	50,532
Revenue Protection Program (Collection Costs)						
1107 09121 00020105601	056	2700	1107	09121	Consultants : Legal Cost-Collection	2,712
Efficient And Effective Public Service (Pre-Paid Vending)						
1107 09157 00050108501	085	2700	1107	09157	Contractors : Prepaid Electricity Vendors-	1,229,606
Contract Management (Interns)						
1116 09071 00270118701	187	2700	1116	09071	Consultants : Business and Advisory-Accounting and Assets	850,284
PMU Administration						
1200 09027 00410132201	322	2700	1200	09027	Outsourced : Catering Services-	10,200
Maintenance: Potholes						
1215 09022 00020110501	105	2700	1215	09022	Outsourced : Business and Advisory-Project Management	1,020,000
1215 09083 00020110501	105	2700	1215	09083	Consultants : Business and Advisory-Research	1,020,000

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Geotech Studies & Subdivisions						
1250 09105 00020127001	270	2700	1250	09105	Consultants : Infrastructure and Planning-Geologist	10,200
Provision Of Municipal Owned Land And Properties For Development						
1250 09105 00020127201	272	2700	1250	09105	Consultants : Infrastructure and Planning-Geologist	102,000
SDF Review						
1250 09105 00020127301	273	2700	1250	09105	Consultants : Infrastructure and Planning-Geologist	51,000
SPLUMA Application						
1250 09108 00020108401	084	2700	1250	09108	Consultants : Infrastructure and Planning-Town Planning	51,000
Community And Social						
1260 05692 00020301701	017	2700	1260	05692	Tools and Equipment: Material	3,049
Administration & Maintenance Municipal Parks						
1260 09011 00020124301	243	2700	1260	09011	Outsourced : Administrative and Support Staff-	510,000
Maintenance Municipal Parks						
1260 09149 00020124301	243	2700	1260	09149	Contractors : Maintenance of Equipment-	365,279
Promote Arts, Culture And Heritage Programmes						
1274 09124 00020122101	221	2700	1260	09124	Contractors : Artists and Performers-	9,869
Elderly Citizens Support						
1275 09027 00020124701	247	2700	1260	09027	Outsourced : Catering Services-	25,500

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Disabled Citizens Support						
1275 09027 00020124801	248	2700	1260	09027	Outsourced : Catering Services-	51,000
Drugs And Substance Abuse Awareness						
1275 09027 00020124901	249	2700	1260	09027	Outsourced : Catering Services-	30,600
Early Childhood Development						
1275 09027 00020125101	251	2700	1260	09027	Outsourced : Catering Services-	20,400
Women Empowerment						
1275 09027 00020125201	252	2700	1260	09027	Outsourced : Catering Services-	51,000
Cleaning And Management Of Municipal Owned Facilities						
1276 09149 00020125301	253	2700	1260	09149	Contractors : Maintenance of Equipment-	968
Human Resource Management (Skills Development Levy)						
1300 09078 00020103501	035	2700	1260	09078	Consultants : Business and Advisory-Human Resource	2,209,214
Capacity Building Training And Development						
1300 09078 00020104001	040	2700	1260	09078	Consultants : Business and Advisory-Human Resource	118,036
Employment Equity Plan						
1300 09078 00020120401	204	2700	1260	09078	Consultants : Business and Advisory-Human Resource	51,000

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Induction Programme New Staff:						
1300 09078 00020138301	383	2700	1260	09078	Consultants : Business and Advisory-Human Resource	81,600
Disaster Management: Covid 19						
1300 09078 20050104301	043	2700	1260	09078	Consultants : Business and Advisory-Human Resource	7,338,900
Alignment Of Organisational Structure						
1300 09081 00020120601	206	2700	1260	09081	Consultants : Business and Advisory-Organisational	330,781
Municipal Minimum Competency Level : Project						
1300 09081 00020138001	380	2700	1260	09081	Consultants : Business and Advisory-Organisational	51,000
Training Councillors: Project						
1300 09081 00020138201	382	2700	1260	09081	Consultants : Business and Advisory-Organisational	51,000
Employee Wellness Programme: Project						
1300 09136 00020138101	381	2700	1260	09136	Contractors : Employee Wellness-Training & Support	330,723
Occupational Health And Safety						
1301 09080 00020105401	054	2700	1260	09080	Consultants : Business and Advisory-Occupational Health	10,200
Human Resources Disciplinary Committee And Personnel Prosecution						
1302 09078 00020120701	207	2700	1260	09078	Consultants : Business and Advisory-Human Resource	5,100
1302 09113 00020120701	207	2700	1260	09113	Consultants : Legal Cost-Legal Advice and Litigation	1,641,021

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Vehicle Management System (Lease Costs)						
1303 09149 00020112901	129	2700	1260	09149	Contractors : Maintenance of Equipment-	4,310,751
Disaster Management						
1420 09150 00020125601	256	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	10,200
Public Protection And Safety (Alarm Monitoring And Armed Response)						
1440 09050 00020111901	119	2700	1260	09050	Outsourced : Security Services-	2,418,517
Public Protection And Safety (Security Services)						
1440 09050 00020112201	122	2700	1260	09050	Outsourced : Security Services-	13,109,608
Financial Systems Developer						
2010 09050 20170108901	089	2700	1260	09050	Outsourced : Security Services-	63,087
Library Administration And Programmes						
2010 09078 20170123901	239	2700	1260	09078	Consultants : Business and Advisory-Human Resource	120,347
Burials (Grave Digging)						
2261 09014 00020105001	050	2700	1260	09014	Outsourced : Burial Services	861,137
Maintenance: Distribution Network : Sewer						
3221 09167 00070110001	100	2700	1260	09167	Contractors : Sewerage Services-	2,264,616
Pollution Control						
3225 09072 00070101901	019	2700	1260	09072	Consultants : Business and Advisory-Air Pollution	273,363

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Maintenance Kokosi Water Resource Protection Facility						
3225 09167 00070130901	309	2700	1260	09167	Contractors : Sewerage Services-	1,020,000
Maintenance Khutsong Water Resource Protection Facility						
3225 09167 00070131001	310	2700	1260	09167	Contractors : Sewerage Services-	816,000
Maintenance Oberholzer Water Resource Protection Facility						
3225 09167 00070131101	311	2700	1260	09167	Contractors : Sewerage Services-	1,530,000
Maintenance Wedela Water Resource Protection Facility						
3225 09167 00070131201	312	2700	1260	09167	Contractors : Sewerage Services-	663,000
Maintenance Welverdiend Water Resource Protection Facility						
3225 09167 00070131301	313	2700	1260	09167	Contractors : Sewerage Services-	510,000
Removal Of Illegal Dumping Merafong						
3433 09034 00060133201	332	2700	1260	09034	Outsourced : Illegal Dumping-	1,020,000
Clean-Up Actions (Clean Up Projects)						
3433 09035 00060100501	005	2700	1260	09035	Outsourced : Litter Picking and Street Cleaning-	3,060,000
Social Housing: Buildings						
4032 09148 00020112601	126	2700	1260	09148	Contractors : Maintenance of Buildings and Facilities	124,568
Drinking Water Quality/ Blue Drop						
5211 09025 00080100601	006	2700	1260	09025	Outsourced : Business and Advisory-Quality Control	255,000

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Disaster Management: Covid 19						
5211 09078 20050104301	043	2700	1260	09078	Consultants : Business and Advisory-Human Resource	2,815,870
Maintenance: Distribution Network : Water						
5211 09150 00080110201	102	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	954,830
Maintenance-Boreholes Electrical Equipment						
5211 09150 00080128301	283	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	306,000
Maintenance-Boreholes Mechanical Equipment						
5211 09150 00080128401	284	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	306,000
Maintenance-Bulk Mains Electrical Equipment						
5211 09150 00080128501	285	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	91,800
Maintenance-Bulk Mains Pipe Work						
5211 09150 00080128601	286	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	229,500
Maintenance-Dams And Weirs Civil Structure						
5211 09150 00080128701	287	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	142,800
Maintenance-Dams And Weirs Mechanical Equipment						
5211 09150 00080128801	288	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	76,500
Maintenance-Dams And Weirs Pipe Work						
5211 09150 00080128901	289	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	117,300

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Maintenance-Distribution Municipal Service Connections						
5211 09150 00080129001	290	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	249,900
Maintenance-Distribution Pipe Work						
5211 09150 00080129101	291	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	142,800
Maintenance-Distribution Points Communal Standpipes						
5211 09150 00080129201	292	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	76,500
Maintenance-Prv Stations Buildings						
5211 09150 00080129301	293	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	25,500
Maintenance-Prv Stations Electrical Equipment						
5211 09150 00080129401	294	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	25,500
Maintenance-Prv Stations Mechanical Equipment						
5211 09150 00080129501	295	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	25,500
Maintenance-Pump Station Buildings						
5211 09150 00080129601	296	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	25,500
Maintenance-Pump Station Civil Structure						
5211 09150 00080129701	297	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	25,500
Maintenance-Pump Station Electrical Equipment						
5211 09150 00080129801	298	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	25,500

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Maintenance-Pump Station Land						
5211 09150 00080129901	299	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	25,500
Maintenance-Pump Station Mechanical Equipment						
5211 09150 00080130001	300	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	40,800
Maintenance-Reservoirs Civil Structure						
5211 09150 00080130101	301	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	408,000
Maintenance-Reservoirs Electrical Equipment						
5211 09150 00080130201	302	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	25,500
Maintenance-Reservoirs Land						
5211 09150 00080130301	303	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	40,800
Maintenance-Reservoirs Mechanical Equipment						
5211 09150 00080130401	304	2700	1260	09150	Contractors : Maintenance of Unspecified Assets-	25,500
Meter Reading Expenses (Contractors)						
5231 09037 00050110801	108	2700	1260	09037	Outsourced : Meter Management-	6,910,834
Maintenance: Distribution Network : Elec						
5231 09135 00050110301	103	2700	1260	09135	Contractors : Electrical-	2,550,000
Maintenance-Lv Networks Electricity Meters						
5231 09135 00050127401	274	2700	1260	09135	Contractors : Electrical-	41,934
Maintenance-Lv Networks Lv Conductors						

5231 09135 00050127501	275	2700	1260	09135	Contractors : Electrical-	63,036
Maintenance-Mv Networks Mv Mini-Substations						
5231 09135 00050127701	277	2700	1260	09135	Contractors : Electrical-	8,724

Account number	Project no	Mscoa A4	Gl function code (Departmental Vote Number)	Gl item code	Gl item name (Item Description)	Budget
Maintenance-Mv Networks Mv Transformers						
5231 09135 00050127801	278	2700	1260	09135	Contractors : Electrical-	612,000
Maintenance-Mv Substations Electricity Bulk Meters						
5231 09135 00050127901	279	2700	1260	09135	Contractors : Electrical-	1,020,000
Maintenance-Hv Substations Hv Transformers						
5231 09135 00050128001	280	2700	1260	09135	Contractors : Electrical-	1,584,746
Maintenance-Hv Substations Mv Substation Equipment						
5231 09135 00050128101	281	2700	1260	09135	Contractors : Electrical-	816,000
Electrical Administration						
5231 09149 00050128201	282	2700	1260	09149	Contractors : Maintenance of Equipment-	510,000
Efficient And Effective Public Service (Pre-Paid Vending)						
5231 09157 00050108501	085	2700	1260	09157	Contractors : Prepaid Electricity Vendors-	1,942,080
Maintenance-Lv Networks Public Lighting						
5231 09161 00050127601	276	2700	1260	09161	Contractors : Traffic and Street Lights-	510,000

11. Section J: Alignment with National, Provincial Objectives, Sustainable Development Goals (SDG's) & GGT 2030

ALIGNMENT MATRIX

MCLM Strategic Goals	Regional Outcomes	Back To Basics	Provincial Pillars	National Outcomes	Sustainable Development Goals	GGT 2030
To Provide Basic Services **(KPA1)**	• Basic Service Delivery improvement **(1)** • Safe Communities **(5)** • Healthy Communities **(7)**	Deliver municipal services to the right quality and standard.	Transformation of the State and governance	An effective, competitive and responsive economic infrastructure network.	• Clean Water and Sanitation **(6)** • Affordable and Clean Energy **(7)**	• Strengthening the capacity of state to deliver services (2) • Prioritosing the Health and Wellness of the people of Gauteng (4)
To Provide Local Economic & Social Development **(KPA 2)**	• Socially Cohesive Communities **(10)** • Reduced Unemployment **(11)** • Economic Development **(12)**	Putting people and their concerns first	• Radical economic transformation. • Accelerating social transformation. • Modernisation of the economy. • Re-industrialising Gauteng as our country's economic hub.	Decent employment through inclusive economic growth.	• No Poverty **(1)** • Zero Hunger **(2)** • Good Health and Well-being **(3)** • Quality Education **(4)** • Gender Equality **(5)** • Decent Work and Economic Growth **(8)** • Industry, Innovation and Infrastructure **(9)** • Reduced Inequality **(10)** • Responsible Consumption and Production **(12)** • Partnerships to achieve the Goal **(17)**	• Economic recovery and reconstruction, and the repositioning of the Gauteng Economy (1)
To Provide Municipal Transformation &	• Accountable Municipal Administration **(2)**	Building institutions and	• Radical economic transformation.	A skilled and capable workforce to support inclusive growth		

Organisational Development **(KPA 3)**	• Skilled, Capacitated, Competent & Motivated Workforce **(3)** • Ethical Administration & Good Governance **(4)** • Institutional Planning & Transformation **(14)**	administrative capabilities				

MCLM Strategic Goals	Regional Outcomes	Back To Basics	Provincial Pillars	National Outcomes	Sustainable Development Goals	GGT 2030
To Provide Financial Viability & Management **(KPA 4)**	1. Robust Financial Administration **(13)**	Sound financial management and accountability.				
To Provide Good Governance & Public Participation **(KPA 5)**	2. Ethical Administration & Good Governance **(4)** 3. Educated Communities **(6)**	Good governance and sound administration	Transformation of the State and governance	• All people in South Africa protected and feel safe. • A responsive and accountable, effective and efficient local government system	• Peace and Justice Strong Institutions **(16)**	• Strengthening the immediate fight against crime, corruption, vandalism, and lawlessness is another critical area we need to prioritise (2)
To Provide Integrated Spatial Development Framework **(KPA 6)**	4. Sustainable Environment **(8)** 5. Build Spatially Integrated Communities **(9)**	Deliver municipal services to the right quality and standard.	Decisive spatial transformation	➢ Sustainable human settlements and improved quality of household life. ➢ A responsive and accountable, effective and efficient local government system	• Sustainable Cities and Communities **(11)** • Climate Action **(13)** • Life Below Water **(14)** • Life on Land **(15)**	• Changing the living conditions in townships, informal settlements, and hostels is also one of our imperatives” TISH (3)

12. Section K: Programmes and Projects from Other Spheres

12.1 Provincial Sector Development Programmes

DEPARTMENT OF EDUCATION (OUTCOME 1)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures	2023/2024 R'000	2024/2025 R'000	2025/2026 R'000
36	ROTARASKOOL LSEN 700270538 GW	Western	Stage 3.2 Procurement Documentation	Replacement of Existing Special School on a new site	11 000,00	15 000,00	5 000,00
145	CARLETON JONES HIGH SS 700270041	Carletonville	Stage 1.2 Initiation Report	1. 3-storey classroom Block: Various R&R and structural repairs. 2. Fencing: repairs and painting. 3. Demolition and replacement of 4x asbestos classrooms with 4x B&M classrooms. 4. Additional classrooms: Build 12x B&M classrooms. 5. Dolomite risk Management Plan.	3 100,00	11 000,00	15 000,00
170	REAKGONA PS 700931778 GW	Western	Pre-plan Step 3: Site Suitability Study	Fencing of a Primary School	-	-	100,00

281	GOUDWESSKOOL LSEN 700270082 GW	Western	Stage 2 Concept	Repair expansion joints. Provide a roof over the bridge to eliminate seepage of water into concrete.	571,00	-	-
282	HOËRSKOOL WONDERFONTEIN SS 700270140 GW	Western	Stage 1.2 Initiation Report	Repairing of expansion joints and installation of new joint sealant. Repair cracked columns, ceiling pannels and overhang fascia boards	3 100,00	450,00	200,00
288	HLANGABEZA PS 700270736 GW	Western	Stage 2 Concept	1. Supply the school with 8 mobile classrooms to replace the existing cracked classrooms and demolisth the 8 cracked brick and mortar classrooms. 2. Rehabilitation of the sink hole. 3. Relocation of grade R classrooms within the school property. 4. Provision of a fence around the grade R facility. (as per Scope Change Request 2022-02-09)	3 000,00	7 000,00	15 000,00
289	KAMOHELO PUBLIC PS 700270801 GW	Western	Stage 6 Handover	Rehabilitation of a Primary School	-	-	-
290	PHORORONG PS 700271015 GW	Western	Stage 1.2 Initiation Report	Scope of change effected on the 19-08-2022 includes: 1. Repairs to ACT classrooms 2. Repairs to window frames, damaged floors & cracked walls. 3. Repairs to damaged electrical infrastructure. 4. Fire protection services. [R 8 618 560 incl vat] New ACT classroom not handed over - vandalized and unoccupied.	2 273,00	245,00	-

				Plugs and switches wires exposed. Block A & B Window frames falling. Block E Ceilings need to be replaced.			
336	KOKOSI PS 700930749 GW	Western	Stage 2 Concept	Structural cracks in admin building and Grade 5 classroom. Shed used as kitchen. Mobile units floors damaged.	8 000,00	10 000,00	1 000,00
351	ROCKLAND PS 700270512 GW	Western	Stage 1.2 Initiation Report	Expansion joints and cracks in the slab	300,00	150,00	-

DEPARTMENT OF HEALTH (OUTCOME 2)

No	Project Name/ Description	Township/ Suburb Name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures	2023/2024 R'000	2024/2025 R'000	2025/2026 R'000
11	Greenspark Clinic - Health Technology	Greenspark	Stage 2: Concept / Feasibility	PHC - Clinic	50	-	-
12	Greenspark Clinic-Construction of new Clinic-ID	Greenspark	Construction 51% - 75%	PHC - Clinic	3 000	-	-
17	Khutsong South Ext2 Clinic-Construction of new Clinic-ID	Khutsong South	Tender	PHC - Clinic	15 000	40 000	10 000
18	Kokosi Clinic-Construction of new CHC-ID	Kokosi	Design	PHC - Community Health Centre	50		-
43	Carletonville Hospital - Electro	Carletonville	Construction 1% - 25%	Hospital - District	3500	-	-
117	Carletonville Hospital	Carletonville	Construction 76% - 99%	Hospital - District	1 800	8 493	8 493
118	Carletonville Forensic Mortuary	Carletonville	Construction 1% - 25%	FPS	2 000	8 493	8 493

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION (OUTCOME 12)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures	2023/2024 R'000	2024/2025 R'000	2025/2026 R'000
8	Kokosi Community Library	Kokosi	Stage 7: Close out	Building/Structures	607	-	-
36	Multi-Purpose Sport Facility-Wedela Primary School	Wedela	Stage 2: Concept/ Feasibility	Construction of a new community library	1 137	-	-
43	Greenspark Primary school Multi-Purpose Sports Facility	Greenspark	Stage 1: Initiation/ Pre-feasibility	Sports Facilities	-	50	1 300
62	Merafong Outdoor Gym	Carletonville	Stage 1: Initiation/ Pre-feasibility	Sports Facilities	-	50	-

DEPARTMENT OF HUMAN SETTLEMENTS (OUTCOME 8)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures	2023/2024 R'000	2024/2025 R'000	2025/2026 R'000
45	3 D Varkenslaagte (ELIJAH BARAJI) - Mega Project - Top Structrure Construction	Welverdiend	Stage 5: Works	Top Structure Construction	117 087	-	-
46	3 D Kokosi Ext 6 - Phase 3 (Mmamoleboge Investments)	Kokosi	Stage 5: Works	Top Structure Construction	96	-	-
48	3 D Kokosi Ext 6 - Phase 3 (Mmamoleboge Investments)	Kokosi	Stage 5: Works	Planning and Installation of Services	550	550	550
50	Phshda West Rand Wedela And Surrounds - Phase 1	Wedeal	Stage 5: Works	Planning and Installation of Services	550	550	550
54	Phshda West Rand Fochville Kokosi,Greenspark, Losberg - Phase 1		Stage 5: Works	Planning and Installation of Services	550	550	550
59	3 D Khutsong Ext 5 & 6 (electricity) - Phase 1	Khutsong south	Stage 5: Works	Top Structure Construction	20 000	10 000	10 000
60	3 D Khutsong 5&6 (bulk Water) - Phase 1	Khutsong south	Stage 5: Works	Top Structure Construction	12 000	15 000	15 000

69	1 N West Rand District Sub-Pmo - Phase 1	Khutsong	Stage 4 design documentation	Planning and Installation of Services	3 400	3 400	3 400
75	3 D Kokosi Ext 06 (Sewer)	kokosi	Stage 5: Works	Planning and Installation of Services	8 000	-	-
76	3 D Fochville Outfall Sewer - Phase 1	fochvillle	Stage 4: Design Documentation	Planning and Installation of Services	10 000	10 000	-
142	3 D Varkenslaagte - Mega Project	welverdiend	Stage 5: Works	Top Structure Construction	-	32 478	32 478
144	Khutsong South Ext 5 & 6	Khutsong South	Stage 5: Works	Top Structure Construction	15 940	39 850	64 238
163	Mohaleshoek	Carletonville/ harmony	Stage 5: Works	Informal Settlement Upgrading Programme	2 466	6 517	6 517
181	Chiawelo	Khutsong	Stage 5: Works	Informal Settlement Upgrading Programme	6 044	16 666	16 666
189	Blyvooruitzicht (Near Slimesadam) (Not PHDA, Priority for Munic)	blyvooruitzic ht	Stage 5: Works	Informal Settlement Upgrading Programme	810	2 141	2 141
191	5 AA Khutsong / Carltonville	Khutsong	Stage 5: Works	Upgrading OF Hostel	8 000	-	-
193	Dairy	Khutsong	Stage 5 Works	Informal Settlement Upgrading Programme	6 318	1 957	1 957
225	New Mandela	Khutsong	Stage 5 Works	Informal Settlement Upgrading Programme	54 822	19 789	19 789
229	Cross Roads	Khutsong	Stage 5 Works	Informal Settlement Upgrading Programme	9 085	27 519	27 519
234	Joe Slovo	Khutsong	Stage 5 Works	Informal Settlement Upgrading Programme	28 271	11 071	11 071
235	Wedela (Not PHDA, COVID Priority for Munic)	Wedela	Stage 5 Works	Informal Settlement Upgrading Programme	1 326	33 213	33 213
244	Kokosi Ext 99 (Not PHDA, Priority for Munic)	Kokosi	Stage 5 Works	Housing Units/Serviced Stands	7 529	21 153	21 153

DEPARTMENT OF SOCIAL DEVELOPMENT

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2023/2024 R'000	2024/2025 R'000	2025/2026 R'000
4	Khutsong Social Integrated Facility	Khutsong	Design	Multi-Purpose Centre	4 000	5 000	5 250
11	Construction of a New Office Accommodation	Fochville	Design	Regional Office	250	-	-

12.2 District Development Model (DDM) Catalytic Projects

Project Name	Project Description	Project Value	Project Status
Bokamoso-Ba-Rona (formerly Merafong Bio/ West Rand Agri parks)	The project involves the creation of an Agro-based circular economy in the West Rand made up of various but integrated components, Agro-Parks, Bio-Energy Plant, Agro-processing Hub and a Market. The project is currently undergoing Feasibility Studies. The project will have a Technical Assistance components and private sector participation to assist the farmers with technical know-how, capacity-building and inputs. In addition, the private sector will provide the necessary off-takes for the produce.	R1.0 billion	Bokamoso Ba Rona (BBR) program has stalled however related Merafong project: ➢ Solar Farm Cluster has 6 investors selected to implement a total of about 600 MW. Drafting of agreements with investors is underway. Completion expected before end 2024. BBR is finalising the termination and separation agreement with the previous Program Manager and the new program manager will then be appointed. **CHALLENGES:** Resource mobilization for the implementation of the programme
Merafong GDS identified diversification projects.	Feasibility study solar park and bio-energy park in progress (GIFA)	R10 million	• Bio-energy Agro-Industrial Park project is making progress. Transaction Advisor (CAPIC) appointed and will complete work by end of 2023. First phases of implementation expected in late 2024.
Mining Town Allocation	Upgrading Water and Sewer Infrastructure	R48.4 million	48.4 million was transferred to Merafong and the project implementation is underway. Additional grants of R50 million is expected for 2023/24 to implement the following projects: • Khutsong Electricity • Khutsong Roads & Storm water • Khutsong Ext 5&6 Outfall Sewer • Khutsong Alternative Bulk Water • Kokosi WWTP • Kokosi Ext. 6 Completion of sewer network and installation of water meters

12.3 Mining Social and Labour Plans

Sibanye Stillwater – Social and Labour Plans: 2017 – 2021 (Backlog)

Project	Status	Project Impact	Budget
Establishment of a Nursery	• Sod turning took place on the 15th of March 2023. • Project implementation will resume once water availability on site is confirmed.	Job creation and Biodiversity Management	R3 000 000
Blybank Multi-Purpose Hall	• The dispute between the two joint venture companies was resolved on the 19th January 2023. • Project implementation is underway	Infrastructure Development	R9 000 000
Manufacturing Incubator	• The recommended supplier was Busmark but onboarding not to proceed any further as the supplier is declared to be under business secure. • West City Accelerator (NPC) recommended to implement the project.	Enterprise Development	R4 000 000
Farmer Out-Grower Scheme	• Sod turning took place on the 15th of March 2023. • Project implementation will resume once water availability on site is confirmed.	Infrastructure and Enterprise Development	R10 000 000
Total:			**R26 000 000**

Sibanye Stillwater – Social and Labour Plans: 2022 – 2026

Project	Thematic Area	Project Partner/s	Budget
Establishment Farmer Out grower scheme	Diversification of Livelihoods	GDARD & MCLM	R10 000 000
Early Childhood Development (ECD) Infrastructure Programme	Community Social Wellbeing	Department of Education & Harmony Gold Mine	R10 000 000
Revitalization of Technical High Schools	Skills Development	Department of Education & Sasol	R10 000 000
Merafong Waste Management Project	Infrastructure	MCLM	R3 000 000
		Total – Host Community	**R33 655 547,74**
NB: Please note that the above SLP Projects were submitted to the DMRE and awaiting approval.			

Harmony Gold – Social and Labour Plans: 2018-2022 (current)

Project	Status	Budget
Fochville Business Centre / Hives Project	Harmony procurement almost concluded. The contractor to commence with completion work in June 2023.	R7 000 000 (Original budget) R9 700 000 (Amended budget)
Wedela Vegetable Production Project	Completed, and in production	R3 500 000
Refurbishment of the Carletonville Youth Centre	Completed	R5 000 000
Procurement of equipment for the Khutsong Manufacturing and Engineering Incubation Shared Services	Memorandum of Agreement being finalised	R6 400 000
Installation of water connection at Abe Bailey Nature Reserve	Replaced with the variation costs to the Fochville project	R6 500 000
Total:		**R31 100 000**

12.4 Index

List of Abbreviations:

COGTA	Department of Corporate Governance and Traditional Affairs
CPI	Consumer price index
CWP	Community Work Programme
DDM	District development model
DoRA	Division of Revenue Act
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EPWP	Extended Public Works Programme
GGT 2030	Growing Gauteng Together
GRAP	Generally Recongnised Accounting Practice
GVA	Gross Value Added
HR	Human resources
HSP	Human Settlement Plan
ICT	Information and Communications Technology
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework
IWMP	Integrated Waste Management Plan
KFA	Key focus area
KPA	Key performance area
KPI	Key performance indicator
LED	Local Economic Development
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MMC	Member of the Mayoral Committee
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
mSCOA	Municipal Standard Chart of Accounts
MTSF	Medium Term Strategic Framework
MTREF	Medium Term Revenue and Expenditure Framework
NDP 2030	National Development Plan
NERSA	National Energy Regulator of South Africa
NKPA	National KPA
PDO	Predetermined development objectives
PMS	Performance management system
PoE	Portfolio of evidence
SALGA	South African Local Government Association
SAPS	South African Police Service
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SMME	Small, medium and micro enterprise
SOE	State-owned Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
SWOT	Strengths, Weaknesses, Opportunities, Threats
TER	Township Economic Revitalisation