

MERAFONG CITY LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2022-2023



VISION

“A prosperous, Sustainable and Community-oriented City”

MISSION

“To provide quality services to our community through accountable governance”.

Table of Contents

1.	Executive Summary.....	5
1.1	Background	5
1.2	Legal Framework and Mandate	5
1.3	Cooperative Governance	6
1.3.1.	National Development Plan	6
1.3.2.	CoGTA – National KPAs for Municipalities	10
1.3.3.	The New Growth Path	10
1.3.4.	Gauteng City Region (GCR)	10
1.3.5.	Gauteng Provincial Government's Ten Pillars.....	11
1.3.6.	District Development Model.....	11
1.4	Political Vision of Merafong City Local Municipality.....	13
1.5	Response to Covid 19	14
2.	Section A: Vision, Mission and Core-Values	16
2.1	Vision	16
2.2	Mission	16
2.3	Values	16
2.4	SWOT Analysis	17
3.	Section B: Municipal Overview and Demographics.....	18
3.1.	Municipal Profile	18
3.1.2	Merafong Overview.....	21
3.1.3	Merafong Demographic Profile	21
3.1.4 (i)	Population data (Quantec 2017).....	22
3.1.4 (ii)	Population data (Census 2011)	22
3.1.5	Age and gender profile	22
	Table 1(a): Age profile.....	23
	Table 1(b): Age Breakdown.....	23
	Figure 1: Age Profile	23
3.1.6	Migration Trends.....	24
3.1.7	Education profile.....	24
	Figure 2: Education Profile	24
3.1.8	Skills	25
3.1.9	Households and household income	25
	Figure 3: Household income	25
3.1.10	Access to basic services.....	26
	Figure 4: Service Access	26
3.1.11	Economic Profile.....	26
	Table 2: Unemployment and Employment profile	26
3.1.12	Labour Profile.....	27
	Figure 5: Labour Profile.....	27
	Figure 6: Sectoral Employment.....	27

3.1.13	The dependency ratio	28
	Table 3: Shows the dependency ratio since 2001:	28
3.1.14	Economic Performance	28
	Figure 7: Gross Domestic Production.....	29
	Figure 8: Economic Performance	29
3.1.15	Sectoral Economic Structure and Performance	29
	Figure 9: Overview of the sectoral performance in terms of GDP contribution and employment.	30
3.1.16	Crime Statistics.....	30
	Table 4: Actual number of people who were victims of crime.	30
	Table 5: Percentage crime victims by type of crime	30
3.1.17	Environmental Analysis	31
3.3	Financial Performance Overview (Financial Plan).....	35
4	Section C: Powers and Functions of the Municipality.....	45
4.1	Governance Structures.....	45
4.2.	Council Structures	46
4.3	Council and Council Committees:	47
5	Section D: Process Followed to Develop IDP	49
5.1	Community Priorities 2022 – 2023	54
5.2	MEC comments on the 2021/2026 (2021-2022) IDP.....	59
6	Section E: Spatial Economy and Development Rationale	65
7.	Section F: Status Quo Assessment	127
7.1	Dolomite Risk in MCLM	127
7.2	Service Delivery and Infrastructure Development	138
7.2.1	Water, Sanitation and Wastewater.....	138
7.2.2	Waste Management Services:	143
7.2.3	Electricity and Energy:	148
7.2.3	Roads and Stormwater:	149
7.3	Social Services	152
7.3.1	Human Settlement.....	152
7.3.2	Service Levels for Basic Service Delivery	157
7.3.3	Sports Facilities	164
7.3.4	Parks, Cemeteries & Recreation:.....	170
7.3.5	Public Safety, Security and Transport.....	170
7.3.6	Health and Social Development:.....	174
7.4	Public Participation and Good Governance	180
7.4.1	Internal Audit Function.....	180
7.4.2	Audit Committee	182
7.4.3	Oversight Committee	184
7.4.4	Ward Committees.....	184
7.4.5	Council Committees.....	184
7.4.6	Supply Chain Committees (SCM)	185
7.5	Management and Operational Systems:	185

7.5.1	Complaints and Management System	185
7.5.2	Risk Management.....	186
7.5.3	Communication Strategy	189
7.5.4	Stakeholder Mobilisation Strategy or Public Participation Strategy	190
7.6	Institutional Development and Transformation	190
7.6.1	Information Communication and Technology Section	190
7.6.2	Human Resources Management	191
7.6.3	Employment Equity.....	193
7.7	Financial Viability.....	193
7.8	Local Economic Development	195
8.	Section G: Strategic Goals, Objectives, KPI's And Targets and SDBIP	197
8.1	Key Performance Areas:.....	197
Table 8: Key Performance Areas aligned to Regional Outcomes:		197
8.2	Service Delivery and Budget Implementation Plan	197
9.	Section H: Municipal Policies, Strategies and Frameworks.....	199
10.	Section I: Development Strategies, Programmes, Mini-Business Plans & Projects	200
10.2	Financial Turnaround Strategy/Plan.....	201
10.3	Projects Identified: Mini Business Plans.....	212
10.3.1	Infrastructure Development: Mini Business Plans	213
10.3.2	Community Services: Mini-Business Plans	238
10.3.3	Economic Development and Urban Planning: Mini-Business Plans	256
10.3.4	Corporate and Shared Services: Mini-Business Plans	264
10.3.5	Political Support: Mini-Business Plans	271
10.3.6	Chief Operations Officer: Mini-Business Plans.....	275
10.3.7	Capital Budget aligned with Regional, Provincial & National Outcomes	277
11.	Section J: Alignment with National and Provincial Objectives	289
12.	Section K: Programmes and Projects from Other Spheres	291
12.1	Provincial Sector Development Programmes.....	291
12.2	District Development Model (DDM) Catalytic Projects	296
12.3	Mining Social and Labour Plans.....	297

1. Executive Summary

1.1 Background

The Municipal Systems Act, Act 32 of 2000, requires that local Municipalities prepare Integrated Development Plans (IDPs). The IDP serves 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 of the Local Government: Municipal Systems Act, (Act 32 2000), Section 34, 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 aim of the 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.

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 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.

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.

The Medium Term Strategic Framework 2014 to 2019

South Africa's MTSF to 2019 is the first framework drawn up following the adoption of the National Development Plan in September 2012. It sets out actions the government and its partners will take to implement the NDP over the first five years of the plan, and provides a framework for the other plans of national, provincial and local government.

The MTSF has identified 14 priorities of the NDP that need urgent attention. These are:

OUTCOME 1

Quality basic education

In 2030, South Africans will be enriched by universal early childhood education, high-quality schooling, further education and training that allows them to fulfill their potential, and expanding higher education that accelerates the shift to a knowledge economy.

OUTCOME 2

A long and healthy life for all South Africans

The National Development Plan's vision is that, in 2030, life expectancy of South Africans is at least 70 years. A new generation of under-20s is largely free of HIV, and the burden of disease on the whole population has been significantly reduced.

The infant mortality rate is less than 20 deaths per thousand live births, and under-5 mortality rate of less than 30 per thousand.

OUTCOME 3

All people in South Africa are and feel safe

The National Development Plan's vision is that, in 2030, people living in South Africa feel safe at home, at school and at work. They enjoy community life without fear. Women walk freely in the street and children play safely outside.

People have confidence that the criminal justice system will catch and prosecute criminals. The police are professionals – skilled, disciplined and ethical individuals who value their work and serve the community.

OUTCOME 4

Decent employment through inclusive economic growth

The National Development Plan's vision is that, in 2030, long-term accelerated economic growth has reduced unemployment and inequality and helped create a more inclusive society. This is in

part due to diligent work in carrying out growth plans such as the New Growth Path, the Industrial Policy Action Plan and the National Infrastructure Plan.

OUTCOME 5

A skilled and capable workforce to support an inclusive growth path

The National Development Plan's vision is that, in 2030, South Africa's education, training and innovation system caters for different needs and produces highly skilled individuals. Graduates of universities and technical and vocational colleges have the skills and knowledge to meet both the present and future needs of economy and society.

OUTCOME 6

An efficient, competitive and responsive economic infrastructure network

The National Development Plan's vision is that, in 2030, South Africa enjoys a strong network of economic infrastructure that supports the country's economic and social objectives. Infrastructure efficiently delivers basic services such as electricity, water, sanitation, telecommunications and public transport, and is robust and extensive enough to meet industrial and commercial needs.

OUTCOME 7

Vibrant, equitable and sustainable rural communities contributing to food security for all

The National Development Plan's vision is that, in 2030, South Africa's rural communities have better opportunities to participate fully in the economic, social and political life of the country.

Access to high-quality basic services ensures people well nourished, healthy and skilled. Rural economies are supported by agriculture and, where possible, by mining, tourism, agriprocessing and fisheries.

Successful land reform, infrastructure development, job creation and poverty alleviation have made rural areas better integrated.

OUTCOME 8

Sustainable human settlements and improved quality of household life

The National Development Plan's vision is that, in 2030, human settlements in South Africa have been transformed into equitable and efficient spaces with citizens living in close proximity to work with access to social facilities and necessary infrastructure.

Apartheid spatial patterns have been broken, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing and affordable services in better living environments. The homebuyers' market is more equitable and functional.

OUTCOME 9

A responsive, accountable, effective and efficient developmental local government system

The National Development Plan's vision is that, in 2030, the state will play a developmental and transformative role in South Africa. It will act to support and guide development to the benefit of all society – particularly the poor.

Local government, in particular, will be committed to working with citizens and communities to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives. It will be at the forefront of participatory democracy, involving citizens in meaningful discussions about government and development.

OUTCOME 10

Protecting and enhancing our environmental assets and natural resources

The National Development Plan's vision is that, in 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society is well under way.

Thriving rural communities provide an economic and social base for a significant number of people. Urban development is more compact and energy efficient. In 2030, growing public awareness of the consequences of climate change and unconstrained consumption of our natural resources has led to a refocusing of priorities towards the protection and rehabilitation of the South Africa's natural assets.

OUTCOME 11

Create a better South Africa, contribute to a better and safer Africa in a better world

The National Development Plan's vision is that, in 2030, South Africa is a globally competitive economy informed by its national interests, and an influential and leading member of the international community.

South Africa promotes and contributes to sustainable development, democracy, the rule of law, human rights, and peace and security, within a safe, peaceful and prosperous Southern African region and Africa, as well as a fair and just world.

OUTCOME 12

An efficient, effective and development-oriented public service

The National Development Plan's vision is that, in 2030, South Africa's public servants are skilled, professional and accountable to the people. The public service is efficient, effective and an essential part of a capable and developmental state.

State institutions are well-run and effectively coordinated, run by professionals who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing economic growth and reduced poverty and inequality.

OUTCOME 13

An inclusive and responsive social protection system

The National Development Plan's vision is that, in 2030, South Africa is a working nation, individuals are engaged in meaningful activity, and vulnerable groups and citizens are protected from the worst effects of poverty. Everyone is able to live the life they wish to lead.

A social floor has been defined and a multi-pronged strategy recommended to ensure that no household lives below this floor. Problems such as poverty induced hunger, malnutrition and micronutrient deficiencies have been addressed.

OUTCOME 14

A diverse, socially cohesive society with a common national identity

The National Development Plan's vision is that, in 2030, South Africans are more conscious of the things they have in common than their differences. Their lived experiences cut across the divisions of race, gender, space and class. The nation is more accepting of peoples' multiple identities.

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. 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”.

Below are the outlined fourteen outcomes of the West Rand Region:

West Rand District 14 Regional Outcomes

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

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-sexist 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.

1.5 Response to Covid 19

In line with the provisions of the Regulations R480 and R479 of the Disaster Management Act, the Municipality appointed all managers and Supervisors of sections as Compliance officers within respective departments. This enabled the municipality to ensure section based compliance with the set COVID 19 regulations.

Compliance officers were always tasked with the responsibility to assess risks to give effect to the minimum measures required taking into account specific circumstances of the work place. Consideration was given to the Department of Health Guidelines to facilitate employees safe return to work or their working from home.

In line with the DPSA Circular 01 of 2021, provision was considered to decongest the workplace and limit the number of employees physically onsite to reduce the risk of exposure to the resurgence. Rotational shift system plans were encouraged and implemented where required. Vulnerable employees and those with Comorbidities were allowed to work from home. COVID 19 induction sessions were conducted on request to employees through the Human Capital section.

Provision of PPE

Procurement of PPE was also prioritized. To date, approximately 4000 cloth masks were distributed to all employees, 40 x 25litre drums of hand sanitizers with 70% alcohol volume and hand soaps provided for consistent hand hygiene.

Statistics of positive COVID 19 Cases

The Municipality has as at 31st January 2022 cumulatively recorded **89 COVID 19** positive cases. **85** employees recovered with unfortunate **4 fatalities**. In line with the Department of Health protocols, work places of affected employees were fumigated and contacts advices to observe for symptoms and quarantine were relevant.

Community relief of distress

Through the Department of Health and participating Mining houses, food parcels were distributed to distressed families. All wards were reached with food parcels. Identification of beneficiaries was made in collaboration with ward Councilors. Due to limited resources and continued need, provision could not be made to all needy families. Databases are still sent to all private and public sector stakeholders in mobilization of continued support.

Temporary shelter for the homeless

In compliance with the National lockdown, the municipality provided the Carletonville Sports Complex for accommodation of the homeless. This was a temporary initiative solicited in collaboration with the Provincial Department of Social Development and local stakeholders. All beneficiaries were provided with shelter, basic services, nutrition and social work services.

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.

The President of the country Mr. Cyril Ramaphosa in his speech on the 4th April 2022 mentioned that the changing nature of the pandemic in our country was most evident during the fourth wave of the pandemic in December 2021 and January 2021.

Although the country recorded a far higher number of infections in the fourth wave than in each of the previous waves, there were relatively fewer cases of severe illness, hospitalisation and death. This was part of a downward trend enabling the country to return to normality in public health facilities.

This shows that while the virus continues to circulate, it is not causing the same levels of severe illness that requires hospitalisation or the same number of deaths.

While the pandemic is not over, and while the virus remains among us, these conditions no longer require the country to remain in a National State of Disaster.

The honourable president mentioned that going forward, the pandemic will be managed in terms of the National Health Act. The municipality remains vigilant and remains with the same response strategies as in the beginning of the pandemic. The municipality still participates in the response teams in place in the West Rand District Municipality. We shall not let our guard down.

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

The Vision and Mission and Core Values of Merafong were reviewed in 2018. This was done by a joint sitting between management and the political leadership. The Vision, Vision and Values were confirmed as follows:

2.1 Vision

The municipality's vision states as "A prosperous, Sustainable and Community-oriented City"

2.2 Mission

The mission of the municipality states as "To provide quality services to our community through accountable governance".

2.3 Values

Values reflect the core guidelines of the organisation and following them ensures we remain on the right path. A customer-centric approach shapes the values of Merafong City Local Municipality. This defines the character of the municipality and the foundation on which leadership and employees behave and conduct themselves, and guide the way in which decisions are made. Furthermore, our change in approach requires for us to prioritise values that create a new behaviour within the municipality. Merafong Local Municipality's values are as follows:

VALUES	TRAITS
• Integrity	Honest / Ethical / Trustworthy / Transparent / Openness / Reliable
• Accountable	Results oriented / Responsible / Assertive / Decisive / Disciplined / Quality conscious / Ownership / Taking charge / Punctual
• Committed	Inspirational / Visionary / Enthusiastic / Passionate / Dedicated / Motivated / Diligent
• Teamwork	Co-operative / Participative / Collaborative / Democratic / Consultative
• Proactive	Innovative / Creative / Initiative / Flexible / Dynamic / Adaptable
• Service excellence	Friendly / Sense of urgency / Caring / Promptness / Responsive / Attention to detail / Sensitive / Empathy

2.4 SWOT Analysis

A strategic review session was conducted in November 2017 to facilitate a Turnaround Plan where Internal and external Status Quo analysis was conducted and presented. A SWOT analysis was undertaken in the session and was concluded as outlined in the table below:

STRENGTH	WEAKNESS
• Political Stability • New Administrative Leadership • Institutional Memory • Land Availability For Industrial Development • Cogta Support	• Lack Of Consequential Management • Infrastructure Conditions • Financial Viability • Non-Implementation Of Organisational Structure • Declining Tax Base
OPPORTUNITIES	THREATS
• Mining Skills Set • Realisation Of The Uni-City • Land Availability For Industrial Development • Alternative Funding Sources • Tourism	• Downsizing Of Mines • Theft Of Water And Electricity • Resistance To Pay For Services • Aging Of Municipal Infrastructure • Crime And Vandalism Of Infrastructure/ Declining Of Local Economic Development/ Dolomitic Conditions And Sinkholes

3. Section B: Municipal Overview and Demographics

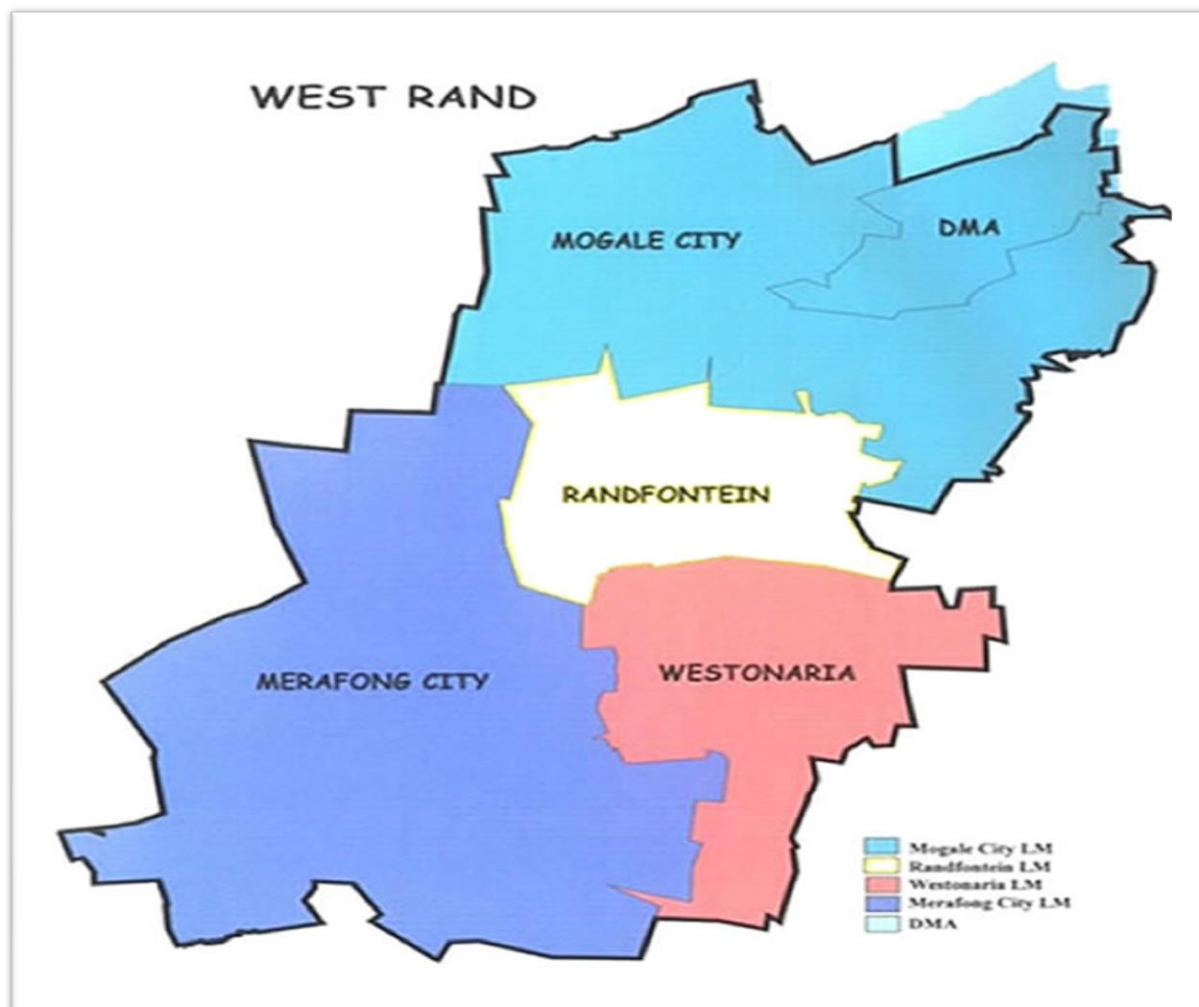
3.1. Municipal Profile

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.

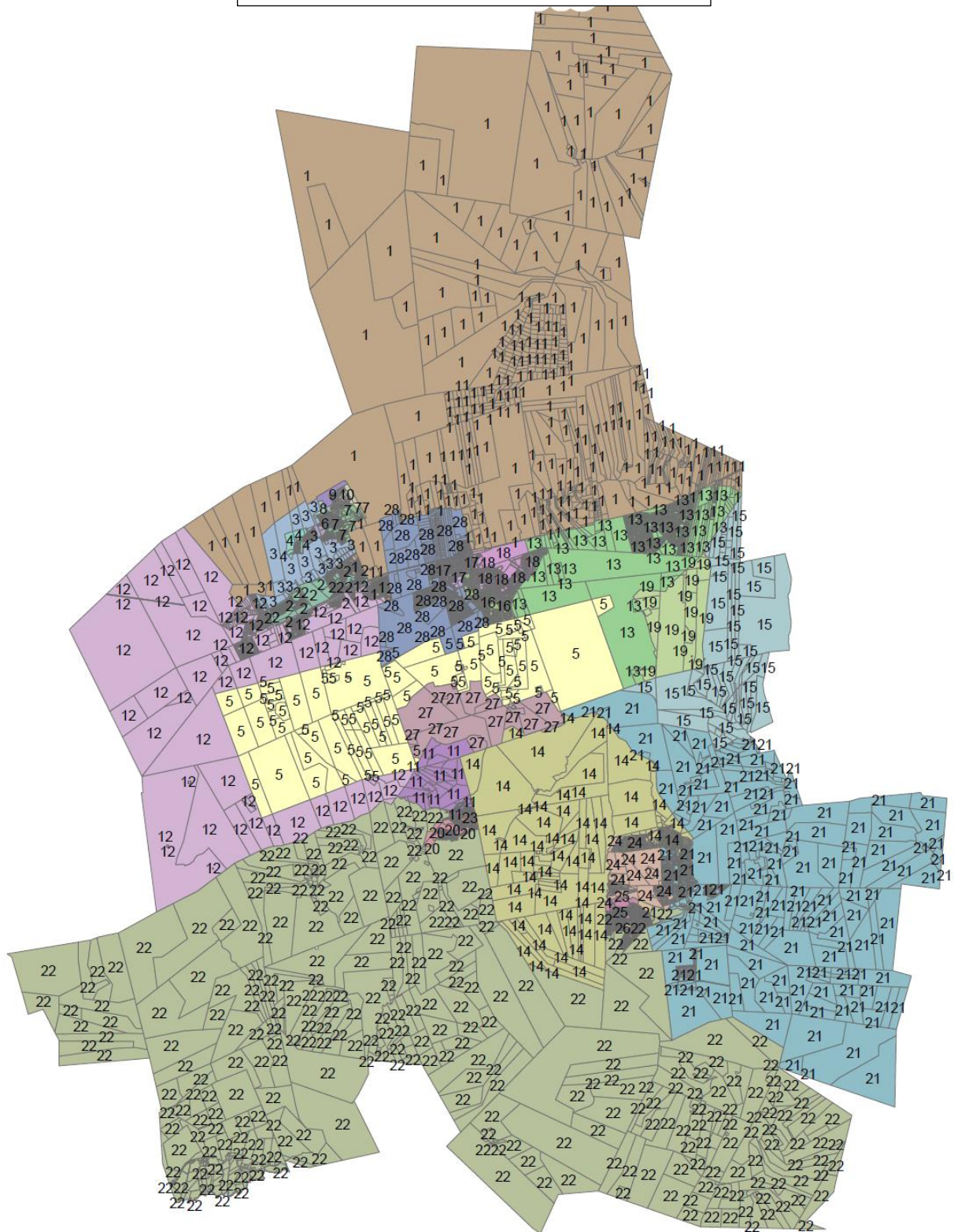
The **Chief Whip** is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

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



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

MERAUFONG CITY WARDS DEMARCATIION



3.1.2 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:

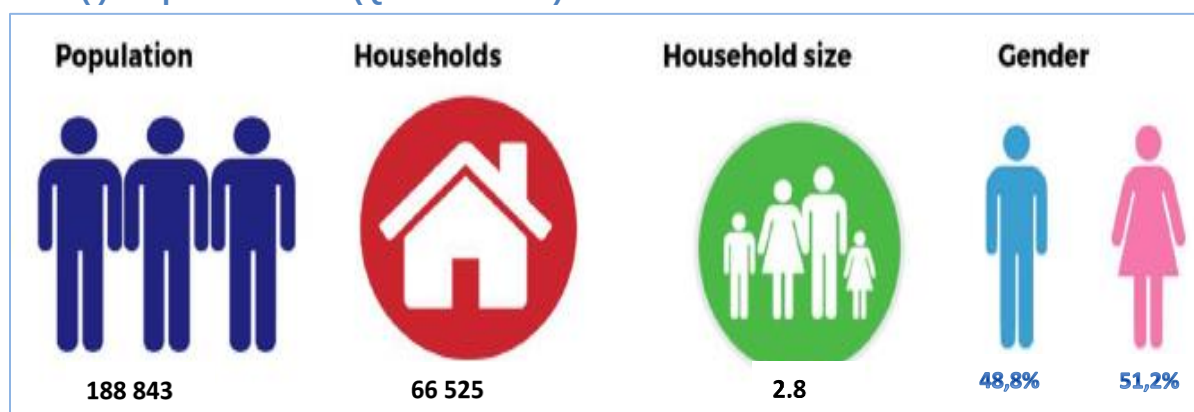
- Carletonville
- Khutsong
- Fochville
- Kokosi
- Greenspark
- Waverdiend
- Wedela
- Blybank
- Mining Towns

3.1.3 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 11 years since the 2011 Census has taken place, therefore the data has become old and unreliable, in 2016 Statistics South Africa conducted a Community Survey and more data in this IDP is from the results of the Survey. However there are some datasets that were not publicised as yet by Statistics South Africa from the 2016 Community Survey, such as economic data, therefore in these cases data released by Quantec 2017 is used to give a better view of the status quo. Statistics South Africa is in the process of conducting a Census for the year 2022. Processing and analyses of data normally takes some time to finalise to get results. Therefore 2022 Census data will not be ready and available during this review cycle of the IDP.

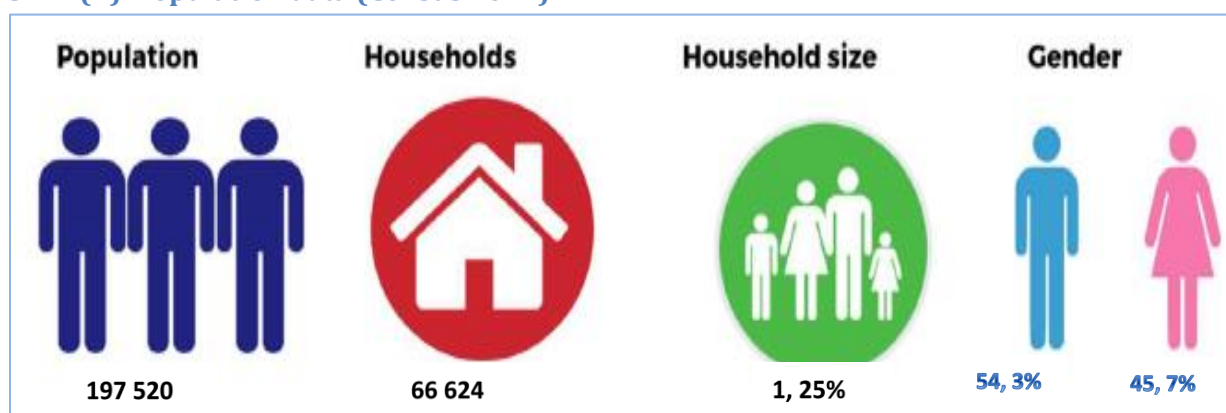
The make up population of any geographical area is the cornerstone of the development process, as it affects economic growth through the provision of labour and entrepreneurial skills, and determines the demand for production output. Examining population dynamics is essential to gaining an accurate perspective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

3.1.4 (i) Population data (Quantec 2017)



(Source: Quantec 2017)

3.1.4 (ii) Population data (Census 2011)



(Source: Census 2011)

According to Statistics South Africa Community Survey (CS) 2016 the population of Merafong was 188 843 with 66 525, whilst according to Census 2011, Merafong's population was 197 520. The average household size was estimated to be 2.8 persons per household, which is slightly less than the average household size in the Gauteng Province of 3.1 persons. This is attributable to the living conditions in the mining area, where the settlement structures are less convenient to raise families (MCLM, 2016). The majority of the settlement structures (such as hostels) in this municipality were designed to accommodate the working people in the mining industry.

3.1.5 Age and gender profile

The male population exceeds the females by 14.2%, as opposed to the national statistics of 48.8% and 51.2% of males and females, respectively (Quantec, 2017). The population pyramid (Figure 3-2) shows the distribution of the various age groups of the population in the area. Most of the people in the municipality (predominately males) are within the working age population (15-64 years of age). This is due to the mining activities that the residents and in-migrants to this area rely on.

Table 1(a): Age profile

Age	Male	Female	Total
00-04	8613	7814	16427
05-09	7226	7163	14389
10-14	6435	6755	13190
15-19	6256	7148	13404
20-24	7352	7934	15285
25-29	9161	9304	18464
30-34	8280	7344	15624
35-39	10031	7388	17419
40-44	9618	6608	16226
45-49	8724	5438	14162
50-54	7339	4391	11730
55-59	4787	3747	8534
60-64	3200	2314	5513
65-69	1850	1528	3377
70-74	1296	1329	2625
75-79	586	871	1457
80-84	320	405	725
85+	77	213	290
Total	101150	87693	188843

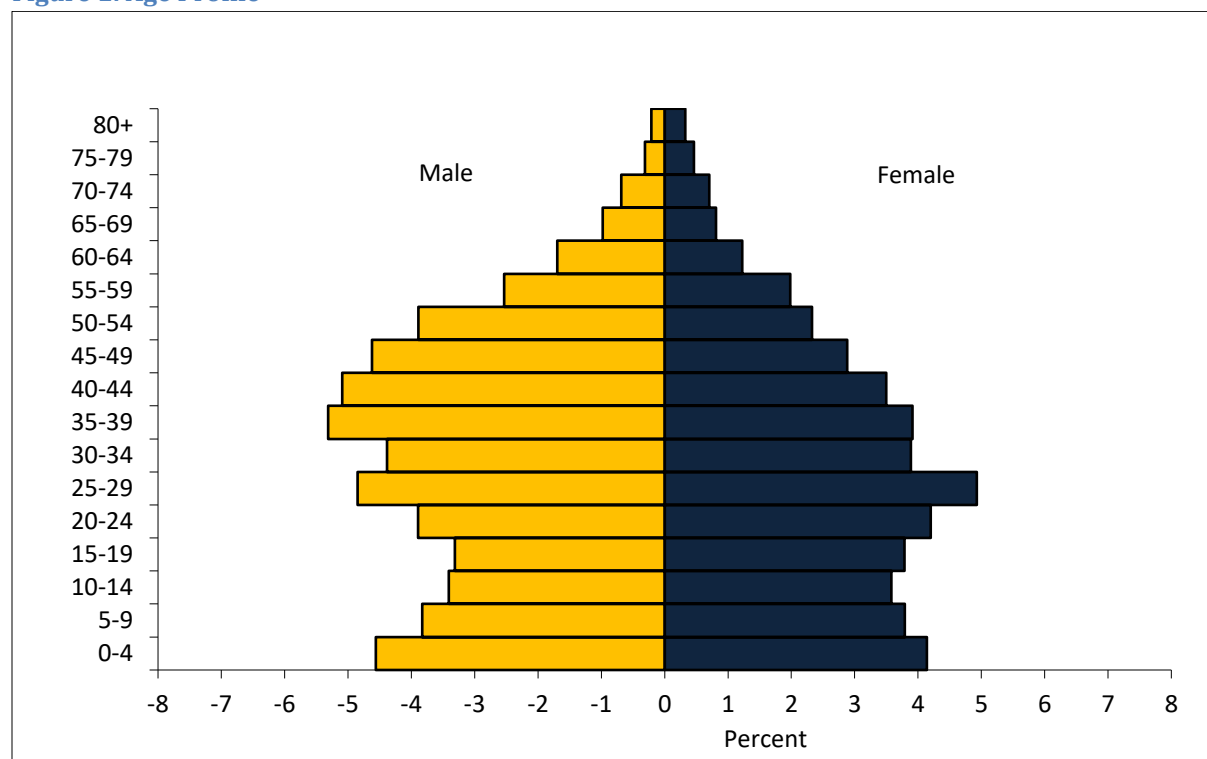
(Source: Statistics South Africa, Community Survey 2016)

Table 1(b): Age Breakdown

Age	Male	Female	Total
0 – 4	9 613	9 506	19 119
5 – 9	7 449	7 309	14 758
10 – 14	6 999	6 750	13 749
15 – 19	7 254	7 737	14 991
20 – 24	10 328	9 632	19 960
25 – 29	11 872	9 919	21 791
30 – 34	10 349	8 111	18 460
35 – 39	9 323	6 867	16 190
40 – 44	9 068	6 017	15 085
45 – 49	8 844	5 606	14 450
50 – 54	7 220	4 130	11 350
55 – 59	4 052	2 946	6 998
60 – 64	1 950	2 049	3 999
65 – 69	1 156	1 336	2 496
70 – 74	828	1 061	1 889
75 – 79	414	672	1 086
80 – 84	269	418	687
85 – 111	163	301	464
Total	107151	90367	197522

(Source: Statistics South Africa 2011)

Figure 1: Age Profile



(Source: Statistics South Africa, Community Survey 2016)

3.1.6 Migration Trends



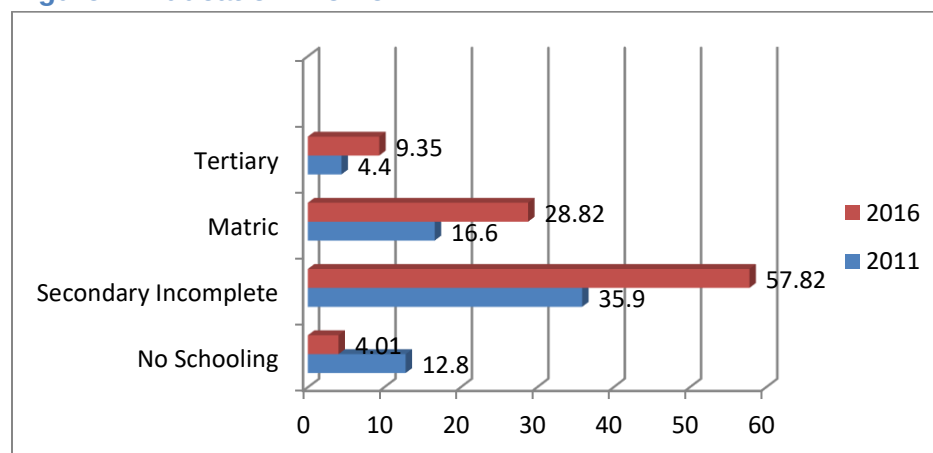
(Source: Quantec 2017)

According to Quantec 2017, the MCLM had more people moving out as compared to the persons moving in, resulting in an estimated negative net migration rate of just over 23 000 people since 2011. The net negative migration is due to the low quality of life (GCRO, 2015) and low economic growth in the area (MCLM, 2017).

3.1.7 Education profile

The education profile of Merafong shows some improvements from Census 2011 outlook. For instance in 2011 12.8% of the population had no schooling at all in 2016, figures show only 4% which is a considerable improvement. In terms of matric, in 2011 only about 16.6% of the population had matric, while in 2016 the figure shows 28.8% of the population have obtained matric, again a noticeable progress. Those with a higher educational qualification accounted for 9.35% as opposed to 4.4% of the population in 2011. The only setback is an increase from 35.9% to 57.82% for the incomplete secondary schooling but it can be that there's more of the population attempting secondary education but could not complete.

Figure 2: Education Profile



(IHS Global Insight: 2016)

Knowledge of the skills level is a key indicator of the level of education, training undergone and experience in occupations by the local population. The diagram below gives a brief description of the skills and associated professions/occupations.

3.1.8 Skills



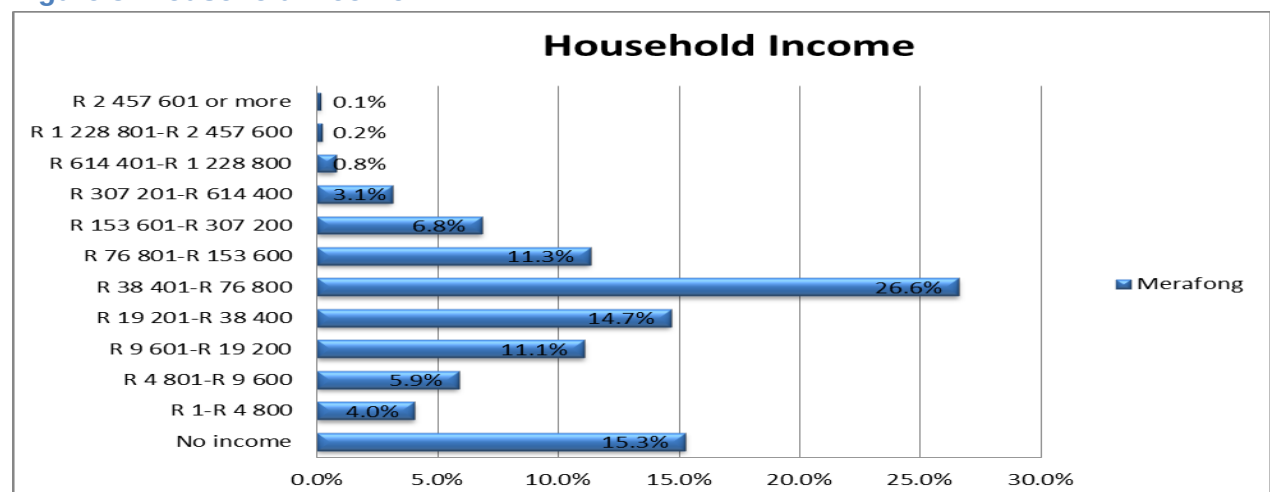
(Source: Quantec 2017)

Approximately 84% of the working persons in Merafong have jobs in the formal sector (Quantec, 2017). Nearly 60% of the formally employed persons are semi-skilled. Highly skilled people accounted for the smallest share (16%), while 27% have lower level skills. Essentially, majority of the working people in the MCLM have basic education.

3.1.9 Households and household income

Though marginally lower than the WRDM, the MCLM had a lower percentage of households who did not anticipate any income when compared to the Gauteng Province (Stats SA, 2011). Most of the households in the MCLM earned an income of between R19 201 and R76 800 per annum, similar to the largest income groups in the Gauteng Province and the WRDM. On average, households in the MCLM earn around R6 750 per month, which is lower than the district's household average income (R8 690) and slightly above half of the Gauteng's average household income of R13 215 per month (in 2011 prices). Income discrepancy is also key in explaining the high out-migration rate of the MCLM, where the majority of the working age population are drifting to the City of Johannesburg, Ekurhuleni, and the City of Tshwane to earn more (Pieterse, 2015).

Figure 3: Household income

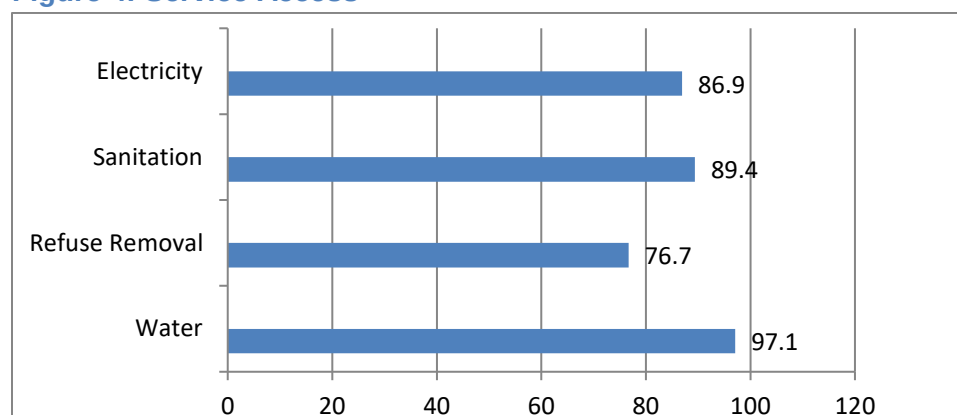


(Source: Statistics South Africa, 2011)

3.1.10 Access to basic services

The following figure indicates the access to basic services for households within the local municipality.

Figure 4: Service Access



(IHS Global Insight: 2016)

3.1.11 Economic Profile

Employment and Unemployment

In 2016, the MCLM had 177 959 people within the working age population. The working age is subdivided into the labour force and the not economically active population (NEAP). The labour force is also referred to as the economically active population (EAP). A labour force participation rate of approximately 71% indicates that most of the people in the MCLM are more optimistic in finding employment opportunities and that there is a low likelihood of higher dependency ratios.

The unemployment rate refers to the number of unemployed people (but are job seeking) as a proportion of the labour force. For the past 11 years, the unemployment rate in the MCLM has been ranging between 17% and 20%, which is significantly lower than the national unemployment rate (which varied between 25% and 30%) (Quantec, 2017). The low unemployment rate observed in the MCLM is linked to job opportunities in mining related activities and high out-migration rates in the municipality, which means that people looking for work, but those who are unable to find work in the MCLM tend to move out from the MLCM.

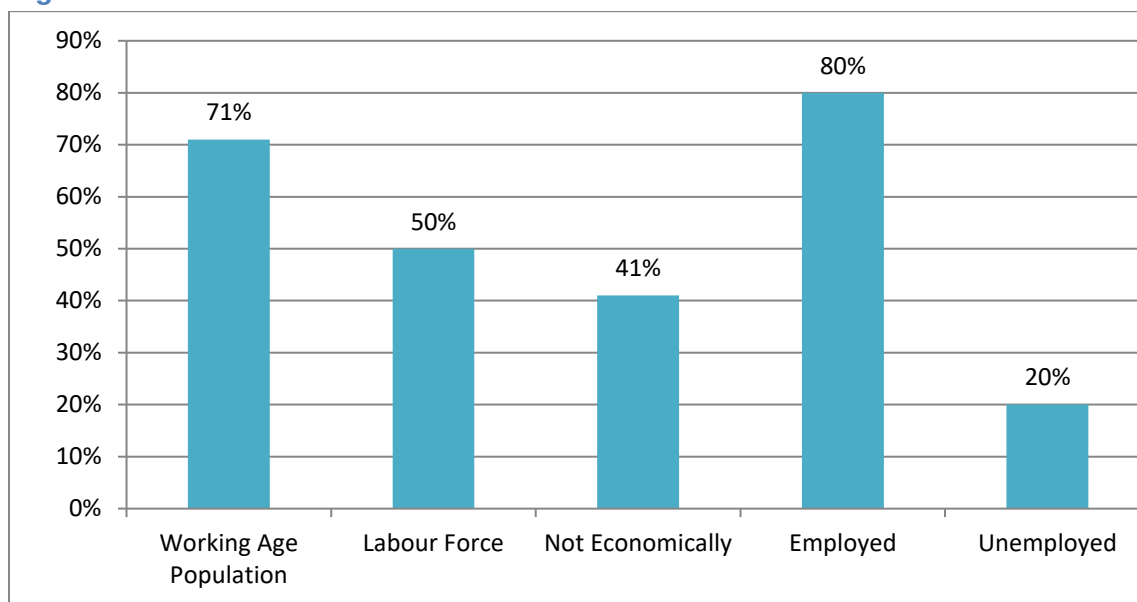
Table 2: Unemployment and Employment profile

Number	Working Age Population	Labour Force	Not Economically Active	Employed	Unemployed
	177 959	125 737	52 222	100 615	25 122
% Rate	71%	50%	41%	80%	20%

(Source: Quantec 2017)

3.1.12 Labour Profile

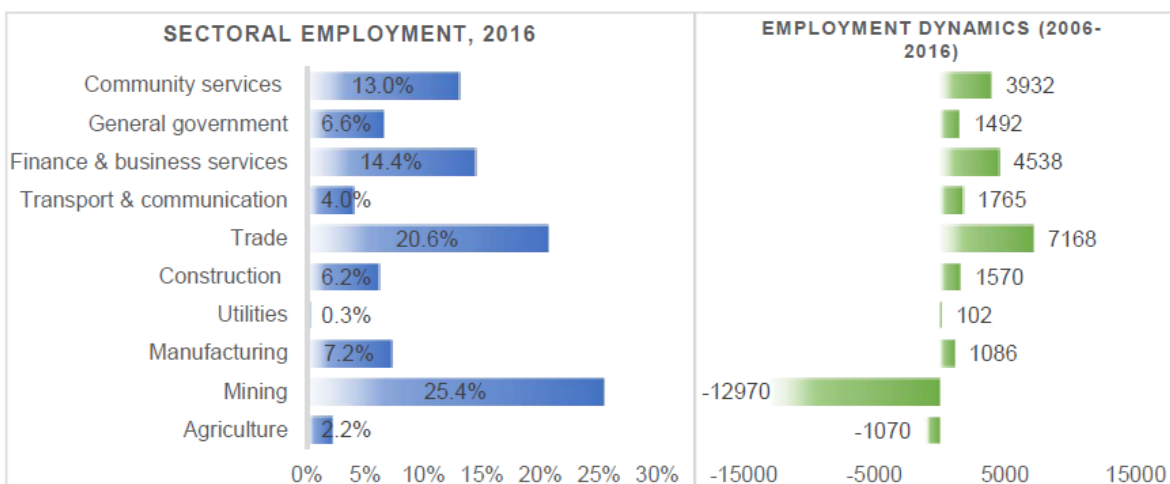
Figure 5: Labour Profile



(Source: Quantec 2017)

The diagram below shows the proportion of people employed in the various sectors of the economy:

Figure 6: Sectoral Employment



(Source: Quantec 2017)

As can be seen from above, the main employers in the MCLM are the mining sector, followed by the trade industry (refer to Figure 3-6). About one in every four (25.4%) of the employed persons rely on mining activities. Despite mining being the largest employer, an alarming picture is depicted by the employment trends. In 2016, the mining sector employed approximately 13 000 people less compared to the number of people employed in 2006.

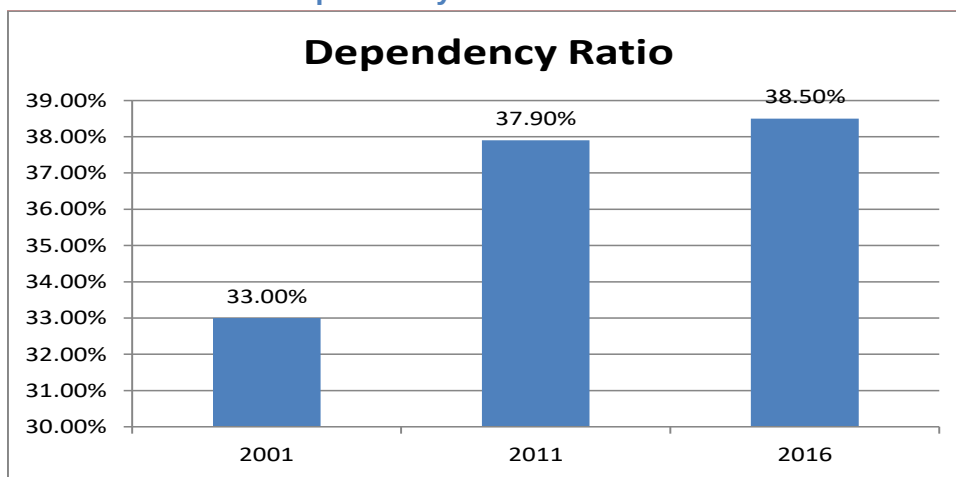
The performance of the mining industry was hugely affected by the global economic downturn, accompanied by fluctuating commodity prices and exchanges rates (Merafong LM, 2014), among other factors. This, in turn, affected the profit margins and returns in mining, which led to further

job losses as mines started to downscale and shut down. Noteworthy is that the decline in the number of people employed in the mining sector was offset by a growth in employment in trading related activities, finance and business amenities and community services provision.

3.1.13 The dependency ratio

The Merafong dependency rate has also grown as compared to the Census 2011. In the 2011 Census the dependency rate was 37,9 and it is worth noting that this indicator has been growing since the 2001 official Census undertaken. The dependency rate shows the level of dependency on government to take care of its community. These category is a category that will also experience difficulty their basic needs and for paying for municipal services. It is a good indicator when we compare it with the number of people coming forward to register as indigents because they are unable to cope with paying for services.

Table 3: Shows the dependency ratio since 2001:

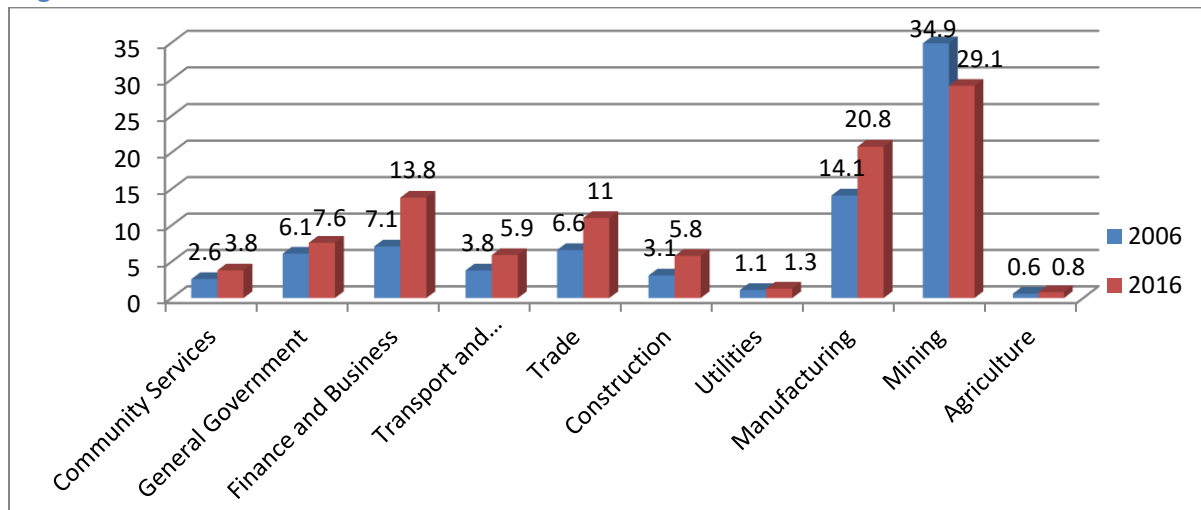


(Source: Statistics South Africa Community Survey, 2016)

3.1.14 Economic Performance

The figure below shows the gross domestic product (GDP) contribution per sector in the MCLM. Although mining has shown a declining trend relative to its share in 2006, the mining sector remains the largest contributor to the municipality's GDP. Conversely, all the other sectors have been growing, with the greatest increases reported in the manufacturing sector and finance and business division.

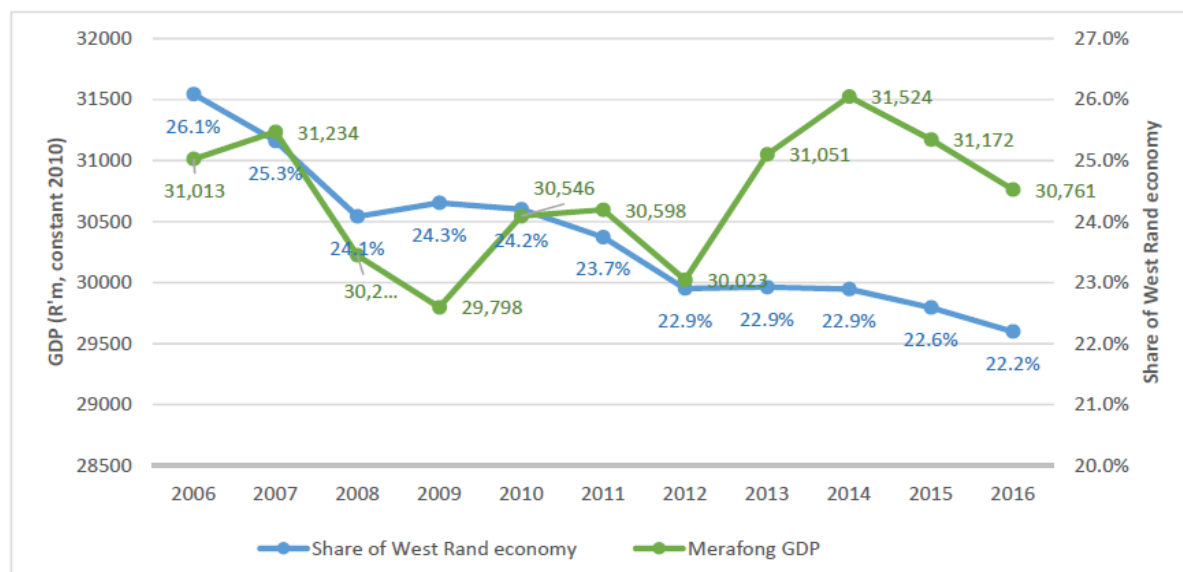
Figure 7: Gross Domestic Production



(Source: GDP Contribution per sector (Quantec 2017))

In 2016, the economy of the MCLM was valued at R30 761 million as can be seen in the figure below. The local municipality had a contribution of 22.2% to the district's gross domestic product per region (GDP-R) and 1.4% to the Gauteng's Province's GDP-R.

Figure 8: Economic Performance

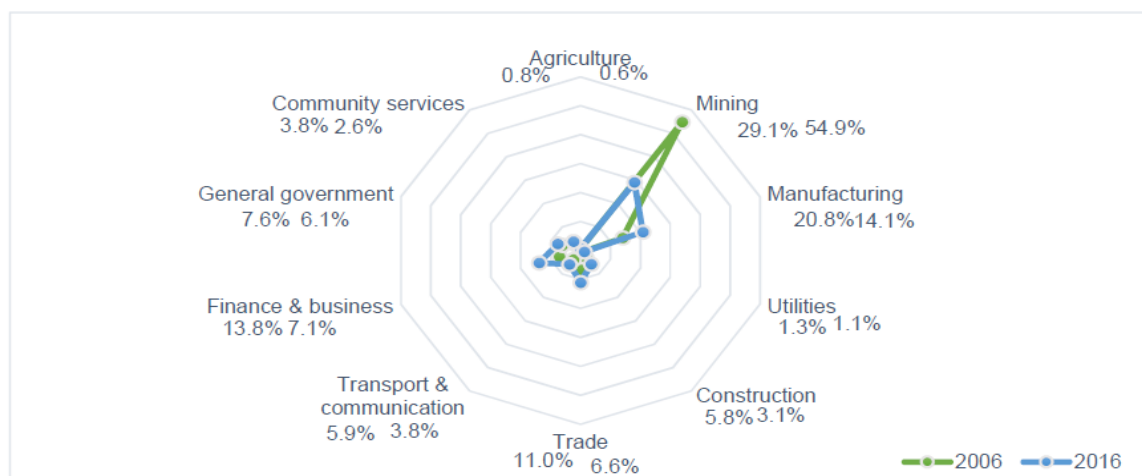


(Source: Quantec 2017)

3.1.15 Sectoral Economic Structure and Performance

The economy of Merafong city is still dominated by the mining sector, which contributed 54.9% to GDP in 2011 and 29.1 in 2016. Although the mining sector is still dominant in the economy of Merafong City, there has been a decline in both production and its contribution to GDP. The Manufacturing contributed 14.1 in 2011 and grew to 20.8 in 2016, Finance and Business Services grew from 7.1 in 2011 to 13.8 in 2016, Transport improved from 3.8 to 5.9 are also important contributors to the GDP of Merafong.

Figure 9: Overview of the sectoral performance in terms of GDP contribution and employment.



(Source: Quantec 2017)

3.1.16 Crime Statistics

Table 4: Actual number of people who were victims of crime.

	GT481 : Mogale City	GT484 : Merafong City	GT485 : Rand West City	Westrand District
Yes	37921	22224	21966	82111
No	344496	165254	243200	752950
Do not know	1313	1136	703	3152
Unspecified	134	229	17	380
Total Responses	383 864	188 843	265 886	838 593

(Source: StatsSA 2017)

Merafong City has the 2nd highest number of crime victims in the West Rand although it has the smallest population. 27% of crime victims in the district come from Merafong. The municipality houses 23% of the population in the district. There were around 82000 victims in the whole district.

The respondents were asked if they were victims of any of the following six different types of crimes:

Table 5: Percentage crime victims by type of crime

Crime	% Yes			% No		
	Mogale	Rand West	Merafong	Mogale	Rand West	Merafong
Murder	0.1	0.1	0.2	7.9	7.1	10.4
Theft - Motor vehicle	0.6	0.8	0.7	7.2	6.2	10
Theft - Livestock	0.1	0.5	0.3	7.6	6.6	10.3
Robbery	2.7	2	3.7	6	5.4	7.1
House breaking	4.9	4.7	6.4	3.8	3.1	4.9
House Robbery	1.9	2.2	2.2	6.3	5.2	8.4
Other	0.7	0.6	0.3	8	7.2	10.7

(Source: StatsSA 2017)

From table 5 it is clear that House breaking is the crime most often experienced in all three municipalities in the district. 6.4% of all victims in Merafong experienced this type of crime. The second highest was robbery at 3.7%. It is interesting to note that Rand West City has a different second place crime, namely House robbery. House robbery has the 3rd most occurrences in both Merafong and Mogale City.

3.1.17 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 Moirivierloop 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 m³ per year by 2025. In the year 2000 only 2113 million m³/year was available for human consumption in the Downstream of Vaal Dam Subarea (DWAF, 3002). The environmental reserve was determined to be 57 million m³/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. PO₄ 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 Environment 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.

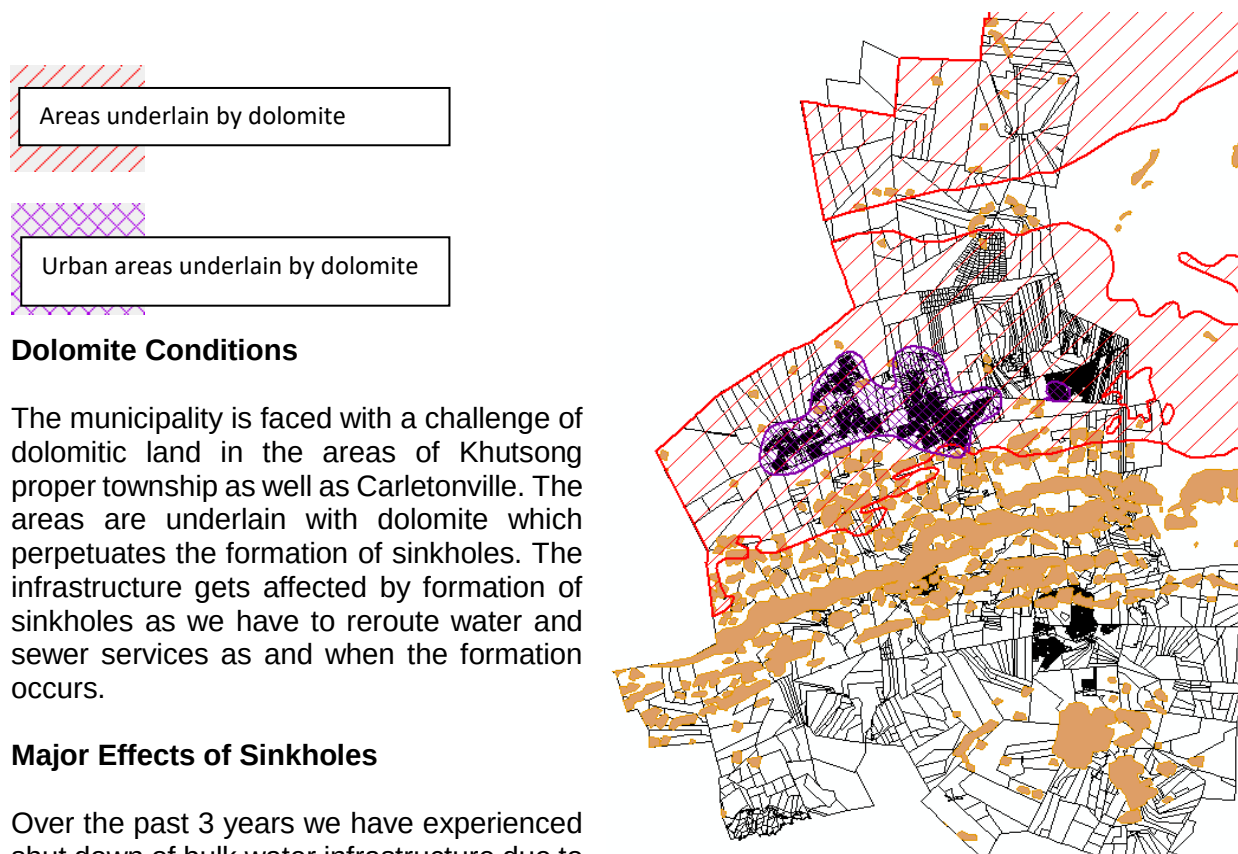
Cultural Heritage

The cultural heritage did not change since the last SoER, 2006 and no other state of the Environment 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.

3.3 Financial Performance Overview (Financial Plan)

MERAFONG CITY LOCAL MUNICIPALITY FISCAL PLAN FOR THE MEDIUM TERM EXPENDITURE FRAMEWORK FOR 2022/2023 TO 2024/2025

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.

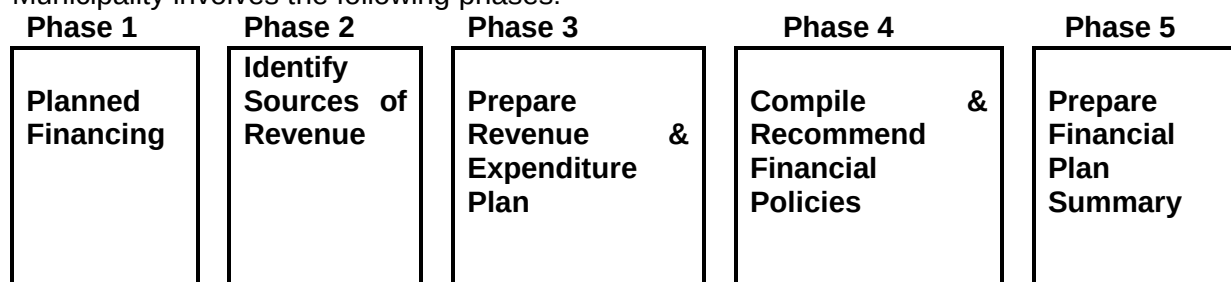
BACKGROUND

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 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 following was ruled with certain dates applicable.

- ❖ 01 March 2022 – Appellant Schedules
- ❖ 15 March 2022 – Respondent Schedules
- ❖ 30 March 2022 – Exchange of expert summaries
- ❖ 15 April 2022 – Expert meeting preliminary minutes signed
- ❖ 28 April 2022 – Final Typed Expert minutes
- ❖ 10 May 2022 – Appellant bundles
- ❖ 20 May 2022 – Respondent bundles
- ❖ 3 June 2022 – Index to bundles
- ❖ 20 – 24 June 2022 – Physical inspections VAB and stakeholders at all mining properties
- ❖ 4– 7 July 2022 – Appeal Hearings
- ❖ 11 – 14 July 2022 – Appeal hearings
- ❖ 19 – 22 July 2022 – Appeal hearings

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. 107 and 108 and all Mscoc Circulars were used to guide the compilation of the 2022/2023 MTREF.

The main challenges experienced during the compilation of the 2022/2023 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- Poor revenue collection rate and inability to pay creditors within 30 days;
- Poor cash coverage ratio and insufficient provision for maintenance;
- Ageing and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource available;
- The increased cost of bulk water and electricity (due to tariff increases from Rand Water and Eskom), which is placing upward pressure on service tariffs to residents;
- The increase of other services, refuse and sanitation to remain cost effective whilst cost reflective;
- Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2022/2023 MTREF process;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;

- The uncertainty of the long term impact of COVID-19 on the financial position of the municipality.
- High vacancy rate associated lack of succession planning considering retiring staff members.

The following budget principles and guidelines directly informed the compilation of the 2022/2023 MTREF:

- Fully funded budgets – ensuring that the expenditure is aligned to the revenue and that the Council has sufficient cash to meet its debt obligations.
- Sustainability – ensure that the capital investment is within the financial capacity of Council and ensure that there is continuous investment on the infrastructure maintenance and replacement in a medium to long term period.
- Budgets priorities needs to respond to basic service delivery.
- Stabilisation and protection of the revenue base.
Need to service obligations and reduce indebtedness in order to improve the working capital position.
- On-going costs should be funded with on-going revenues – aligning continuing expenditures with continuing revenues, on a level that can be reasonably sustained and reduce reliance on onetime funding.
- Review all Council services and programs for operational efficiencies to improve service levels and delivery managing the cost down.
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- 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

The South African economy is expected to grow by 4.4% in 2022 compared with the 4.8% per cent contraction projected in the 2021 Medium Term Budget Policy Statement (MTBPS). The

revised estimate results from easing lockdown restrictions in the third quarter and a faster than-expected resumption of global growth, especially in South Africa. The National Treasury projects real economic growth of 2.1% per cent in 2022

Rising unemployment and income losses have entrenched existing inequalities. GDP is only expected to recover to pre-pandemic levels in late 2023. High-frequency data for the third quarter, such as the volume of electricity distributed, mining and manufacturing output, business confidence and the ABSA Purchasing Managers' Index (PMI) shows evidence of a limited economic rebound.

Although growth rates are likely to improve quickly as restrictions are removed, based on current projections, the output is only expected to return to pre-pandemic levels in 2024. Given South Africa's structural constraints, its recovery will be slower than many of its developing-country peers. Industrial sectors (which include mining, manufacturing, construction and utilities) lagged substantially, undermined by structural constraints including unreliable electricity supply and weak public investment that preceded the pandemic. Over the next several years, the country requires the implementation of long-standing structural reforms to sustainably move to a higher growth path.

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 2022/23 MTREF municipal budgets.

Fiscal Year	2020/21 Actuals	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast
CPI Inflation	2.9%	4.5%	4.8%	4.4%	4.5%

In view of the aforementioned, the following table is a consolidated overview of the proposed 2021/22 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2022/232 – 2024/2025 MTREF

R thousand	Adjustment Budget 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Total Operating Revenue	R1 958 494 132	R2 005 960 670	R2 072 060 298	R2 170 211 069
Total Operating Expenditure	R1 957 714 023	R1 999 507 139	R2 068 335 980	R2 161 765 256
Surplus / (Deficit) for the Year	R780 109	R6 453 531	R3 724 319	R8 445 813
Total Capital Expenditure	R173 039 784	R226 000 165	R169 104 000	R176 105 000

Budget Summary:

Operating Revenue

The total operating revenue has increased by **2.43%** per cent from **R1 958 494 132** to **R2 005 960 670** which amounts to **R47 466 538** for the 2022/23 financial year when compared to the 2021/22 Adjustments Budget.

Operating Expenditure

The total operating expenditure for the 2022/23 financial year has been appropriated at **R1 999 507 139** and translates into a budgeted surplus of **R6 453 531**. When compared to the 2021/22 Adjustments Budget, operational expenditure has increased by **R41 793 116** or **2.14%** 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 2022/2023 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;
- The impact of COVID-19

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. The table below is consistent with international standards of good financial management practice and also improves understand ability for councillors and management. Some specific features include:

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.

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 obtained adverse audit outcome in the 2020/2021 financial largely because the assets that were not unbundled timeously and the payables from exchange. A service provider has been appointed to unbundle the assets that are completed and are still in WIP to address the findings on the assets. There is a programme lead by the Accounting Officer to address the findings on the payables. These efforts are expected to result in a positive outcome from the Auditor General in the 2021/2022 audit.

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 2022/2023 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;

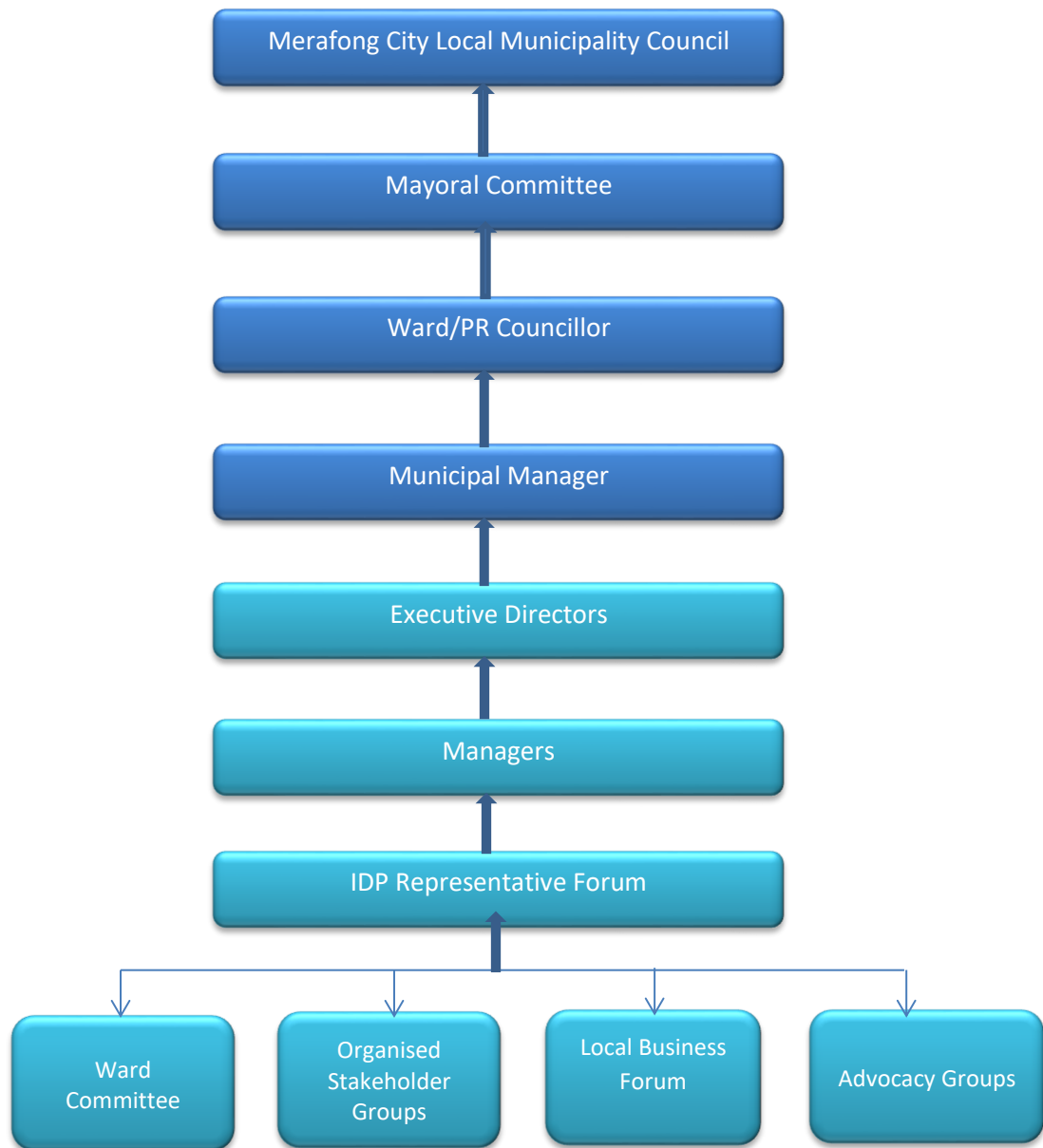
Balance should be struck in between investment in new infrastructure and maintenance and refurbishment of existing infrastructure;

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;

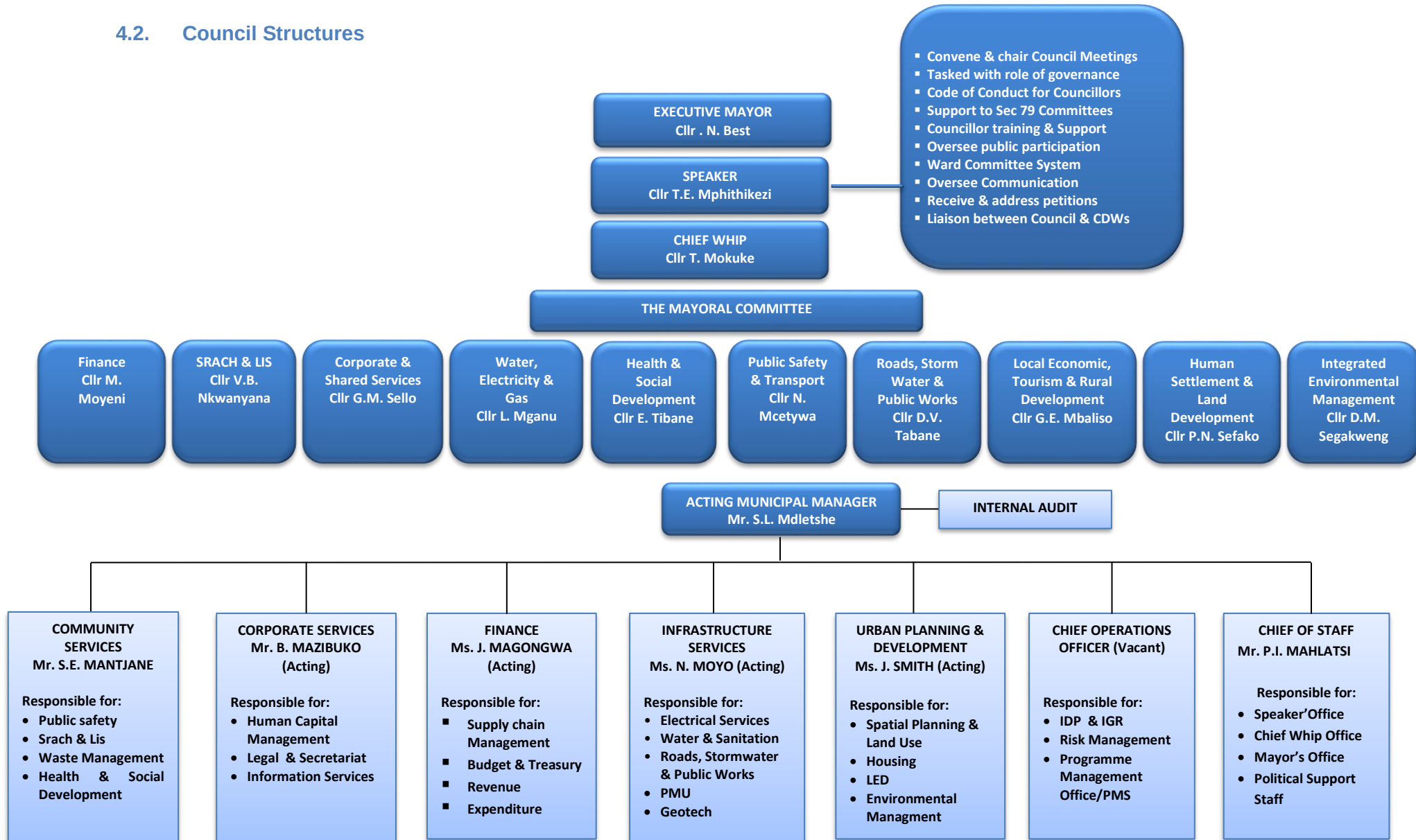
It is of apparent importance that no infrastructure investments will be made in areas that are geologically at risk for urban development.

4.1 Governance Structures



MUNICIPAL COUNCIL STRUCTURES

4.2. Council Structures



4.3 Council and Council Committees:

Merafong City Local Municipality is a Category B municipality with an 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 committee's 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 systems 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 2022/2023 IDP and Budget Process heralds the first 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 2022/2023 IDP Process Plan would be considered as the first revise annual draft of the 5years elective Council term of 2021-2026.

Merafong City Council during its meeting on the 28th September 2021 approved an IDP/Budget 2022/2023 process plan. The plan provides timeframes as to when each phase and activity of the IDP and Budget would take place.

On the 1st of November the country went into the Local Government Elections(LGE) and new Councillors were elected. On the 22 November 2021 Merafong City Council in its Council meeting sworn in its new Councillors. These developments necessitate Council to amend the IDP/Budget Process plan. The Process Plan was affected on the Public Participation phase which was planned to start the beginning of October to end November 2021. With this new amendment the Public Participation phase started in December 2021 to February 2022.

The revised timeframes would also allow administration to provide sufficient support to the newly elected Political office bearers. The time table schedule needed to be amended to outline the new process of making sure the IDP and Budget process was fair, transparent and reached all the community members within municipal jurisdiction.

The new Merafong political leadership in its Council induction held in January 2022, resolved to review the IDP of their predecessors which started in 2021. The current review takes into consideration, the input from Merafong Community, government departments and a whole spectrum of Merafong stakeholders.

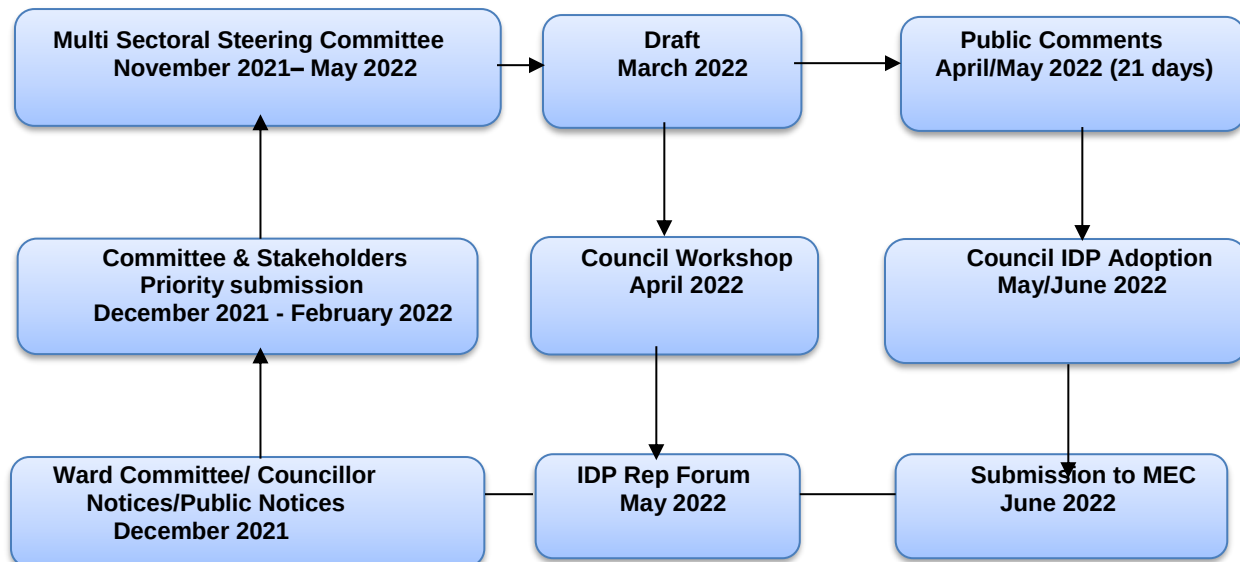
The context of the 2022/2023 IDP is a process that consists of sub-activities that culminate into the adoption of the IDP and Budget by the Council of Merafong City Local Municipality which includes the following:

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

Proposed Date	Activity	Responsible Person
September 2021	IDP Process Plan Approval	IDP Office
September 2021	Public Notice – Annual Review of the IDP and Budgeting Process	IDP Office
November 2021– March 2022	IDP Process briefing	IDP Office
December 2021	Amended IDP Process Plan Approval	IDP Office
December 2021	Public Notice – Annual Review of the IDP and Budgeting Process	IDP Office
December 2021	Public Participation Process in terms of Section 21(1) of the	IDP Office

	Municipal Systems Act (Act 32 of 2000)	
December 2021	Submission of the amended IDP Process Plan to MEC for Local Government, National & Provincial Treasury Departments	IDP Office
February 2022	Public Participation meetings on ward base	IDP Office
February 2022	Sector Forum Meeting (Presentation of Community Priorities by Municipalities).	MIDP - Cogta
March 2022	IDP Compilation of priorities	IDP Office
March 2022	Submission of Community needs to the District Municipality.	IDP Office
March 2022	Incorporating/Responding to Comments.	All Directorates
March 2022	Sectoral Plans (Projects & Programmes) - Submissions	Sector Departments
March 2022	Alignment of projects and programmes with the budget	All Directorates
March 2022	Submission of Priority Developmental Projects/Programmes to the District.	IDP Office
March 2022	Consolidation of the Draft IDP	IDP Office
March 2022	Tabling of the Draft IDP and Budget to Council in terms of the MFMA and Municipal Systems Act	Council
April 2022	Sector Forum Meeting (Presentation of Community Priorities by Municipalities).	IDP Office
April 2022	Submissions of the adopted Draft IDP to the MEC for Local Government.	IDP Office
April 2022	Submission of adopted Draft IDP's to the West Rand District Municipality.	IDP Office
April – May 2022	Public Notice inviting comments for 21 days.	IDP Office
April – May 2022	Provincial and District IDP Analysis.	MIDP (Cogta)
May 2022	IDP/Budget Mayoral Roadshow	IDP Office
May/June 2022	Council to approve the Final IDP.	MCLM Council
June 2022	Publication of the Approved IDP.	IDP Office
June 2022	Submissions of the Council Approved IDP to the MEC for Local Government.	IDP Office
June 2022	Submissions of the Council Approved IDP to National and Provincial Treasury, Auditor General of South Africa & Gauteng Legislature.	IDP Office

IDP REVIEW WORK PLAN 2022/2023



Adoption by Council

The Amended Process Plan outlined above has been tabled by the Executive Mayor for approval by the Municipal Council on the 14th December 2021.

Elements of the IDP Process Plan

Elements of the Amended IDP Process Plan 2022-2023 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 Amended 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 2022.

- Council approved the Amended Process Plan on 14 December 2021 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 , 07th February 2022 to the 28th February 2022, and was further extend to the 10th March 2022.
- IDP Steering Committee meeting commenced from November 2021 till May 2022, 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 Programmes 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 by end March 2022
- Public commenting process (21 days) starts 1st of April 2022 till 5th of May 2022.
- Provincial analysis/Assessment of IDP, April 2022.
- Council workshop sessions still to be held during the month of April/May 2022.
- IDP Representatives Forum sessions to be held during the month of May 2022.
- Council adoption to be held during May/June 2022.
- 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.

1.2 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 2022 – 2023

KPA 1: Basic Service Delivery and Infrastructure

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Percentage 2022
	1	2	3			
Basic Water Access	X			1,2,5,8,13,14,15,21,24,27	X	36%
Formal Areas: Number of household without access to water connections.	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	X	96%
Informal Structures: Number of households that do not have access to JoJo tanks/standpipes (25 litres per day)	X			1,2,3,4,5,8,11,13,14,15,21,22,23,24,27,28	X	57%
Maintenance: Sufficient maintenance to water network (taps, pipes)	X			1,2,3,4,5,6,7,8,9,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	X	96%
Sanitation Access:	X			-	X	14%
Formal Areas –Each erven one flush toilet linked to sewer or septic tank.	X			-	X	14%
Maintenance of sewer blockages	X			1,2,3,5,6,7,8,9,12,13,14,16,17,18,21,22,23,24,25,26,27	X	96%
Informal Structures One VIP toilet or waste separatory or dry composting toilet.	X			1,2,3,4,5,8,9,10,13,15,21,22,23,24,27,28	X	57%
Maintenance of VIP's	X			1,2,3,4,5,8,9,10,13,14,15,21,22,23,24,27,28	X	61%
Households with Basic Electricity Access:	X			8,14,21	X	14%
Formal Areas – Each erven Grid electricity 60 amps.	X			1,2,5,13,14,15,21,22,23,24,27,28	X	43%
Informal structures-Each erven grid electricity 40 amps supply	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,23,24,25,26,27,28	X	96%
Electricity: Public Lighting (street) access	X			1,2,3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,28	X	96%
Maintenance of Street lights/public lighting	X			1,2,3,4,5,6,7,8,9,10,12,13,14,15,20,21,22,23,24,25,26,27,28	X	82%
Roads:	X			1,2,3,4,5,6,7,8,9,10,12,13,14,15,20,21,22,23,24,25,26,27,28	X	82%
Access of tarred/paved roads to formal areas	X			1,2,3,4,5,6,7,8,9,10,12,13,14,15,20,21,22,23,24,25,26,27	X	82%
Grading of gravel roads in formal & informal areas	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,23,24,25,26,28	X	96%
Repair of potholes in municipal tarred roads	X			1,2,3,4,5,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	X	96%
Installation of speed humps	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	X	100%
Stormwater:	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%
Formal Areas – functioning of stormwater drainage system	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%

Maintenance of kerb inlets	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	X	100%
Maintenance of stormwater drainage system	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Percentage
	1	2	3			2022
<u>Waste Management:</u>	X			1,4,7,8,9,11,13,14,20,21,25,26,27	X	46%
• Formal Households with access to basic level of solid waste collection (240 litres bins-once per week) – kerbside collection						
• Informal Households: Provision of one 6 cubic metre skip at communal collection points – skips removed within 24 hours of being reported as full.	X			1,2,3,4,5,8,9,10,13,14,15,21,22,23,24,27,28	X	61%
• Removal of Illegal dumping	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%
• Households without refuse removal services	X			2,12	X	7%
<u>Addressing Housing Backlog:</u>	X			3,8,9,14,19,21,27	X	25%
• Registration (all informal settlements/backyard dwellers) on housing database						
• Registration of title deeds to eligible beneficiaries	X			1,6,8,12,13,21,24	X	25%
• Rental/Social Housing Access	X			8,9,12,15,19,21	X	21%
<u>Parks:</u>	X			1,2,3,4,5,6,8,10,11,12,14,16,17,18,21,22,23,24,25,26,27,28	X	79%
• Development of Parks in Formal Areas						
• Maintenance of Parks	X			7,9,11,12,14,16,17,18,20,21,22,23,24,25,26,27,28	X	79%
• Grass cutting in formal& informal areas	X			1,2,3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,23,24,25,26,27,28	X	96%
<u>Sport Facilities:</u>	X			1,2,3,4,5,6,7,8,9,12,14,18,19,20,21,22,23,24,25,26,27	X	75%
• Access to Sports Facilities with ablution facilities in formal Areas						
• Maintenance of Sports Facilities	X			3,4,7,8,9,12,13,14,15,16,17,18,19,20,21,23,24,25,26	X	68%
<u>Cemeteries</u>	X			1,4,8,10,13,20,21	X	25%
• Development of new Cemeteries						
• Maintenance of Cemeteries	X			1,2,3,4,5,6,7,8,11,12,13,14,16,17,18,20,21,22,23,24,25,26,27,28	X	86%
<u>Community Halls & Libraries</u>	X			1,2,5,8,12,13,14,19,21,24,25,26,27	X	46%
Access to Community Halls						
• Maintenance of Community Halls	X			2,3,5,6,7,8,9,14,16,17,18,21,22,23,24,25,26	X	61%
• Access to swimming Pool	X			3,6,7,8,9,12,14,21,23,25,26,27,28	X	46%
• Registration for Free Basic Services to Indigents	X			1,2,3,6,7,8,9,10,11,13,16,17,18,20,21,22,23,24,25,26	X	71%

KPA 2: Local Economic Development

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Percentage
	1	2	3			
Job creation through LED Initiatives	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%
Development of Informal Traders Facilities	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%
SMME development • Training/ Skills development needs	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Percentage
	1	2	3			
Traffic Function • Formal Areas; Road Markings/Street signage	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,20,21,22,23,24,25,26,27,28	X	96%
Disaster Management: • Need for information campaigns - Dolomitic Risk Management (Sinkholes)	X			1,3,7,8,9,10,12,13,14,16,17,24,25,26	X	50%

KPA 4: Good Governance and Public Participation

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Percentage
	1	2	3			
Access to municipal call/contact centre	X			8,14,16,21,28	X	18%
Ward Committees Functionality	X			8,14,21,22	X	14%
Establishment of Youth Services	X			1,2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	96%
Implementation of prepaid Water and Electricity meters	X			8,12,14,21,27	X	18%
Inaccurate Billing the by the Municipality	X			1,3,4,7,8,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	X	82%

Spatial Planning

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Percentage
	1	2	3			
Town Planning: • Formal Areas - Processing of town planning applications	X			6,8,9,14,21	X	18%
• Approval of building plans in accordance with legislative time-frames.	X			6,8,14,18,21	X	18%
• Illegal occupation of land/Illegal buildings	X			2,3,6,7,8,9,10,12,14,16,17,18,21,22,24,25,26,28	X	64%
• Availability of land to community members (legally)	X			1,2,3,6,7,8,9,10,11,12,13,15,16,17,18,19,21,22,24,25,26	X	75%



Sector Departments/ Intervention Required

Priority/Need	Priority Ranking			Wards Affected	Sector Departments	Percentage
	1	2	3			
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			1,2,5,8,11,12,13,14,15,19,20,21,22,24,26,27		57%
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			8,13 -		7%
Early childhood development centres: (Inspections) Demand is very dependent on social structures within communities and may vary widely.	X			1,6,7,8,9,12,13,14,15,19,21,22,24,25,26		54%
Development of Disability Centres (New): Development of a disability centre for people with disabilities	X			2,3,5,6,8,12,13,14,15,19,21,22,24,27		50%
Public Safety Facilities: Police stations/Mobile 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			1,2,3,6,8,11,12,13,14,15,16,19,20,21,22,23,24,25,26,27	X	71%
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			11,20,23,22,25,26	X	21%
Police Visibility/Patrolling	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%
Crime Rate within the municipal jurisdiction	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%

Priority/Need	Priority Ranking			Wards Affected	Sector Department	Percentage
	1	2	3			
Home Affairs Offices: - Access 30 minutes in – vehicle travel time. - Thresholds 200 000 people.	X			11,14,20,22,23,24,25,26	X	29%
Fire Station: 100 000 people (indicative only, overriding factor is reach & density) - Upgrading of equipment	X			1,2,3,4,5,6,7,8,9,10,12,13,14,19,21,22,24,25,26,27	X	71%
Emergency Services: Ambulances	X			8,13,14,15,19	X	18%
Schools/Education: - Pre-Schools - Access -750m - Estimated minimum population	X			1,12,13,14,20,22,25,26	X	29%
Primary Schools: - Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km. - Estimated population threshold 5 500.	X			1,12,13,14,20,22,25,26	X	29%
Secondary Schools: - Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km. - Estimated population threshold 12 500.	X			1,12,13,14,20,22,25,26	X	29%
Development of Libraries on newly developed areas	X			3,4,6,8,12,14,20,22,27	X	32%

5.2 MEC comments on the 2021/2026 (2021-2022) IDP

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: 2021/2022

OBSERVATIONS	REQUIRED INTERVENTIONS	MCLM RESPONSE
<i>Spatial Planning & Sustainable Development:</i> - The IDP and MSDF mentions some national and provincial policies as well as spatial planning implications of these i.e. National Development Plan (NDP) Vision 2030, Integrated Urban Development Framework (IUDF) 2016 and the New Urban Agenda (NUA). However, it does not mention the Gauteng Spatial Development Framework (GSDF) 2030, Gauteng Integrated Transport Management Plan (GITMP25) or the Gauteng Provincial Environmental Management Framework (GEMF) which all need to be referenced in the next IDP cycle. - The IDP does not contain details of the approved Air Quality Management Plan (AQMP). In terms of the National Environment: Air Quality Act No. 39 of 2004, the National Framework for Air Quality Management. - The IDP does not mention Climate Change mitigations or whether an adaptation plan/strategy is in place for climate risk. Merafong City Local Municipality must adopt the West Rand District Municipality's Climate Change Mitigation Strategy as well as adopt the Response Toolkit developed for local government by Department of Forestry, Fisheries and the Environment, as it contains a section dedicated to climate change risk reduction strategies.	- The next IDP should reference and give effect to the Gauteng Spatial Development Framework (GSDF) 2030, Gauteng Integrated Transport Management Plan (GITMP25) and the Gauteng Provincial Environmental Management Framework (GEMF). - An Air Quality Management Plan must be developed and included in the next IDP. - The Municipality should also adopt the West Rand District Municipality's Climate Change Mitigation Strategy and implement the deliverables/ targets.	- The comment is noted. The Municipality is in constant communication with the Gauteng Department of Agriculture, as well as the WRDM regarding initiatives and programmes to assist emerging farmers. A new Cooperative in Kokosi will be launched once the necessary agreements are signed and in place. - Merafong City Local Municipality will adopt the Westrand district Municipality Air Quality Management Plan (AQMP) and it will be included in the Integrated Development Plan (IDP). - Merafong City Local Municipality will adopt the West Rand District Municipality's Climate Change Mitigation Strategy as well as adopt the response Toolkit developed for local government by the Department of Forestry and the Environment and it will be included in Integrated Development Plan (IDP).

Financial Viability and Management: • The Municipality has been receiving unqualified audit reports for the past five years which is commended. The Municipality must continue to maintain its unqualified audit report and endeavor in obtaining clean audit report. • There is not enough revenue to finance municipal operations. The ratio for 2021/22 is sitting at negative 1,9. • It has been observed that the Municipality's spending does not equate the revenue received and the municipality did not adjust the expenditure. However, the Covid-19 has dealt a severe blow to the municipality since it worsened the financial burdens. • The Municipality is not exercising fiscal effort in collection of outstanding debt. There is a poor collection rate of 52 percent which may also reduce further if not managed properly. The debtor's book of the municipality is increasing at an alarmingly rate. The Municipality has been on a declining trend when it comes to collection rate when looking at the past five years.	• The Unqualified Audit Report must be maintained while aiming towards obtaining a "Clean Audit". The Municipality's financial position must be improved in order to uplift the moratorium and fill critical positions inclusive of the Municipal Manager and Chief Financial Officer. • The Municipality is urged to raise revenues to address the fore-said challenge. It is noted that, due to COVID-19 pandemic, the Municipality has been struggling to collect enough revenue from the consumers. Furthermore, the Municipality does not have a long-term financial plan. • It is important that the Municipality develop and implement a long-term financial plan. The Municipality is urged to improve its revenue policies and intensify collection mechanisms to consumers in order to turn around the existing adverse financial condition.	• The municipality has regressed in terms of the audit outcomes. The municipality received an Adverse Audit Opinion. The municipality has developed an OPCA Plan to address the AG's findings. The municipality is in the process of appointing , the Chief Financial Officer , Executive Director: Corporate and Shared Services and the Executive Director Economic Development and Planning. Finalisation of these appointments will bring stability in the top management of the organisation. • The municipality has implemented revenue collection strategies with the aim of improving revenue collection that is currently low. Furthermore the Municipality has developed a funding plan that seeks to address fully funded municipal operations. • The Municipality has the municipal financial turnaround strategy with detailed plan that is monitored on a quarterly basis. The financial plan outlines areas of cost cutting mechanism and also strategies to fully implement integrated revenue enhancement and debtor's management plan.
---	--	--

		The Municipality is planning to implement automated meter reading and cost of supply project that is projected to yield positive impact on revenue collection. The Municipality will furthermore implement waste management audit in order to establish value for money. The Municipality will also accelerate Mines appeal board outcome.
--	--	---

Service Delivery: - The Municipality is commended for submitting sector plans as per the Municipal System Act requirements. Moreover, the Municipality is also commended for reviewing and adopting the Water Service Development Plan (WSDP). However, it is noted that water pollution has been highlighted as one of the key challenges on water resources due to high mining activities in the area. - The IDP mentions the budget allocated for new roads, however there is no mention of budget allocated for the maintenance of the existing roads. - The sanitation backlog figures have been updated with 100% access to basic sanitation in formal settlements and almost 10 000 informal settlements listed on ward category level which is commendable. - It is noted that there are energy efficiency programmes or campaigns implemented for the municipal operations and other sectors. The Energy Plan forms part of the 5-year plan for the Municipality to reduce	- Maintenance of roads and existing infrastructure must be budgeted and planned for. - The Municipality must consider renewable energy initiatives which can be considered for low-income housing to reduce	- Roads maintenance has been allocated an amount of R5,7m, which is not sufficient enough. The amount is below the National Treasury Norm of 8% allowance for repairs and maintenance of roads, hence maintenance needs cannot be fully met. The Municipality has since entered into a Memorandum of Understanding (MOU) with Provincial Department of Roads for getting any possible assistance with operations. - The municipality will in next IDP cycle propose programmes in the IDP as guided by the Department of Minerals .
--	--	--

energy consumption and tackle service backlogs in accordance with the national standards. However, the IDP does not contain information on any renewable energy projects. The Municipality has developed a Waste Minimization Strategy however, there is a lack of funding and technical staff to implement the said strategy.	electricity demand on the grid and support a low carbon and green economy such as solar geysers and PV panels on the roofs. The Waste Minimization Strategy must be funded and staffed according to its needs and implementation.	Resources and Energy(DMRE) in terms of the National Policy. The Waste Minimization Strategy is the planning document that is at draft stage for which a workshop still requires to be conducted for Councillors in preparation for tabling to Council for consideration and adoption. The matter of submission for adoption by Council, is targeted to be completed before end June 2022. Municipality is unable to allocate funding for the implementation of the Waste Minimization Strategy and this include the lack of funding for the appointment of the Technical Staff Members to spearhead the implementation of the Strategy when it is adopted by Council. The submission on prioritization of the Vacant Positions, will be made to Finance Directorate for allocation during 2022/2023 financial year of the Personnel budget for filling of the Technical Positions relevant to implementation of the Waste Minimization Strategy.
Local Economic Development: It is noted from the IDP that Agriculture is one of the main components of the Municipality's primary economy however, there are no programmes earmarked for support and implementation in the fore-said area of the economy.	It is important that the Municipality liaise with the Gauteng Department of Agriculture and Rural Development about programmes they are carrying out in Municipality for supporting emerging farmers, cooperatives with technical and material	The comment is noted. The Municipality is in constant communication with the Gauteng Department of Agriculture, as well as the WRDM regarding initiatives and programmes to assist emerging farmers. A new Cooperative in

- It is noted that the Municipality is using an outdated Growth Development Strategy. Furthermore, the Municipality does not have an LED strategy in place that will guide the creation of economic opportunities. - The Municipality also makes mention of lack of diversity in the economy because it is highly reliant on agriculture and mining. However, mining has been declining due to closure of mines.	needs including seeds and training. - The Municipality should develop an LED strategy that will stimulate creation of economic opportunities and update the Growth Development strategy. - There is a need to revise the Growth Development strategy in line with the current economic development trends and to develop more sustainable sectors with the potential such as tourism and eco-tourism.	Kokosi will be launched once the necessary agreements are signed and in place. The comment is noted. The Municipality has applied for funding to review the Growth and Development Strategy, to be able to compile a new LED Strategy, but unfortunately no funding was approved. Applications for funding will be submitted for the new financial year.
---	---	---

Good Governance & Institutional Development: - It has been observed that the Municipality is operating with limited staff due to a moratorium being placed on the filling of positions due to the financial distress. It is noted that even the Budgetary and Treasury Office posts are vacant. - There is no strategy or plan for Human Resources however, the Municipality's Human Resource Department was tasked with recruitment and retention of scarce skills posts.	- The Municipality needs to improve its financial position, to uplift the moratorium and fill critical positions, inclusive of the Municipal Manager and Chief Financial Officer. - The Municipality must prioritise reducing the high vacancy rate and developing a strategy to fill critical posts.	- Critical positions are prioritised and filled. As soon as the collection rate increases. - Despite the financial challenges. 78 general workers positions were filled during the month of September and October 2021. - The Recruitment process for the positions of Chief Financial Officer has been delayed by the declining of the offer by the candidate. Council has started a new process to appoint the Chief Financial Officer the Executive Director Corporate and Shared Services and the Director
---	--	---

		Economic Development and Planning. • Cashiers who were on temporary appointments were permanently filled from the 1st November 2021. • A positions for Chief Librarian also filled effective 1 November 2021. • Recruitment and Retention Strategy is in place, Funding is a limiting factor..
Cross-Cutting Issues: • With regard to the Municipal Sector Plans, Section 26 of the Municipal Systems Act indicates that an Integrated Development Plan must reflect certain core components, one of them being applicable sector plans. • Furthermore, collaboration with provincial sector departments is essential for obtaining assistance in developing municipal sector plans. • On the issue of Gender Mainstreaming, Gender Based Violence and Femicide (GBVF) is an important issue for consideration and response. Preliminary observations revealed that IDPs do not include mainstreaming of gender or contain targeted responses to GBVF. While the IDP does reflect overall intentions to address gender-based violence and Femicide in a way that would be impactful to communities.	• Municipalities are urged to submit their sector plans as annexures to the IDP in subsequent submissions of the next IDP cycle. • The Municipality is advised to include a table/chapter in the IDP that indicates the existing municipal sector plans and their status. • It is recommended that the Municipality refer to Province's adopted five pillar GBVF response plan which requires the participation of local government as one of the key stakeholders towards ensuring adequate gender mainstreaming within municipal IDPs.	• The municipality will ensure to include all sector plans as annexures of the IDP in the Final 2022/2023 IDP document. • The Municipality will ensure to include a table on existing Sector Plans in both draft and Final IDP 2022/2023. • The municipality note the recommendation by the MEC on Gender Mainstreaming, Gender Based Violence and Femicide. There is few activities taking place in the municipal area which will be included in the 2022/2023 IDP as recommended.

6 Section E: Spatial Economy and Development Rationale

Section E: Spatial Economy and Development Rationale

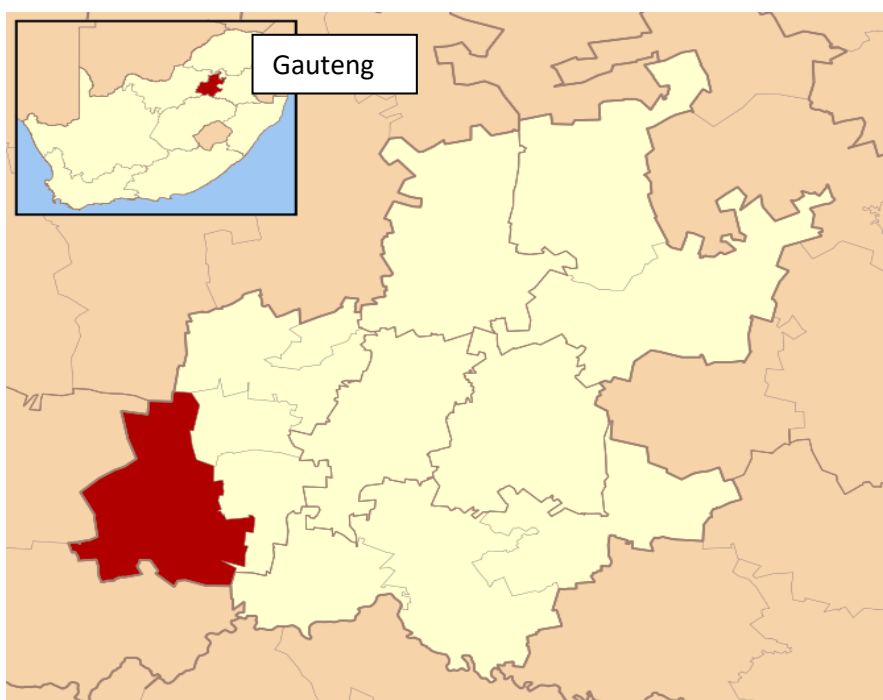
MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK 2019-2024 EXECUTIVE SUMMARY

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
Gauteng Multi-Pillar Program	RE-INDUSTRIALISE GAUTENG AND SOUTH AFRICA: re-build the manufacturing sector in Gauteng, increasing manufacturing output and 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.

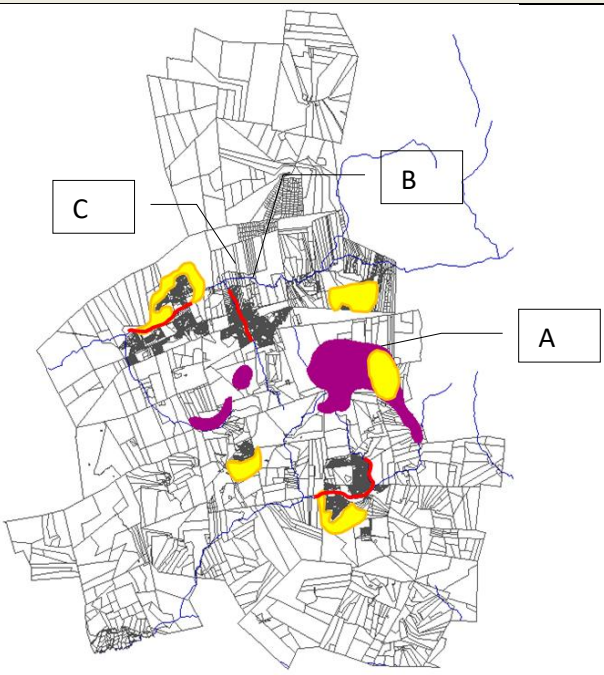
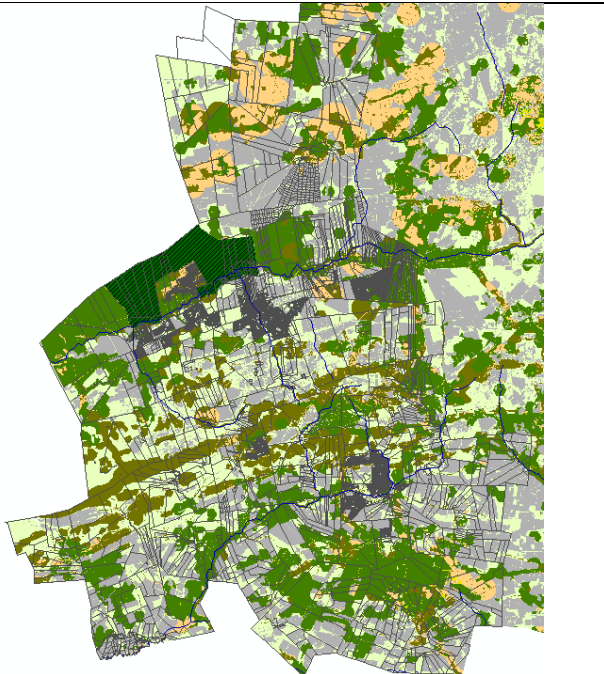
	Output 4: Ensure a credible outcomes-focused planning and accountability system Outcome 2: Improve Health and Life Expectancy Output 1: Increasing life expectancy Output 2: Decreasing maternal and child mortality rates Output 3: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis 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
	TRANSFORMATION OF THE STATE AND GOVERNANCE: Build developmental state capabilities through better organisation and

Gauteng Multi-Pillar Program	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.
---	---

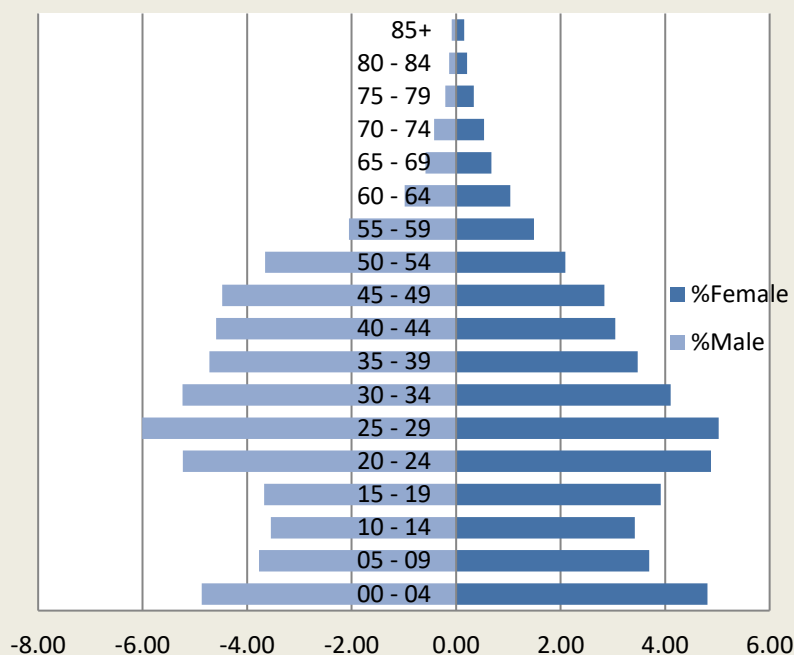
Spatial analysis Biophysical Analysis

Biodiversity and ecosystems	
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.	
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).	
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.	
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.	
Opportunities Protect existing eco-corridors and hotspots through the establishment of conservancies and managing development in the following areas: Gatsrand Wonderfonteinspruit-Moorriver 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.	

Socio-Economic

Demographics And Social Development

Population Pyramid



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 from a ratio of 132 males per 100 females

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%	▲

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.

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.

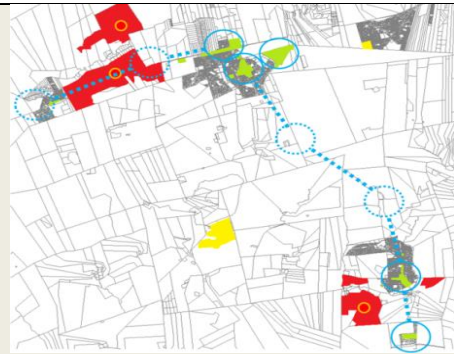
Drawing capital investment into previously disadvantaged areas.

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

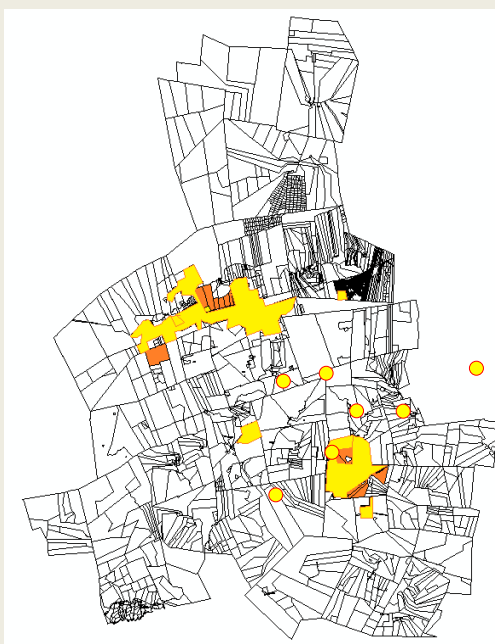
Scattered settlements
Urban development in dolomitic areas
Land use separation
Spatial exclusion of previously disadvantaged

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.

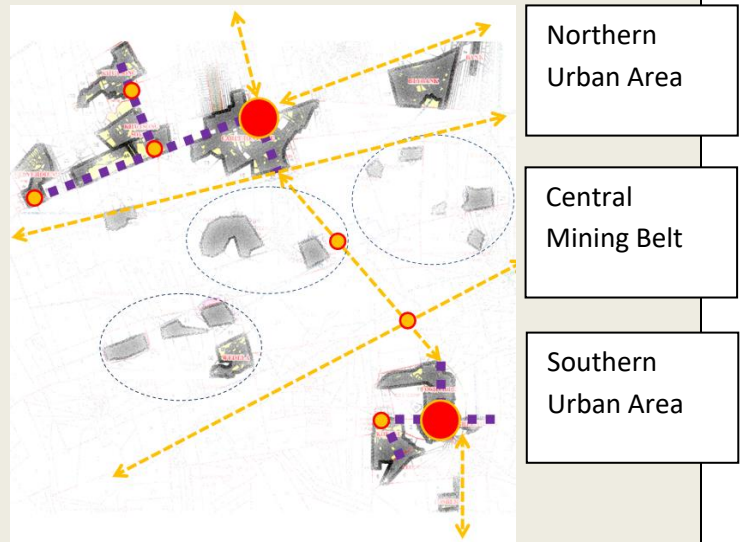
Opportunities

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.

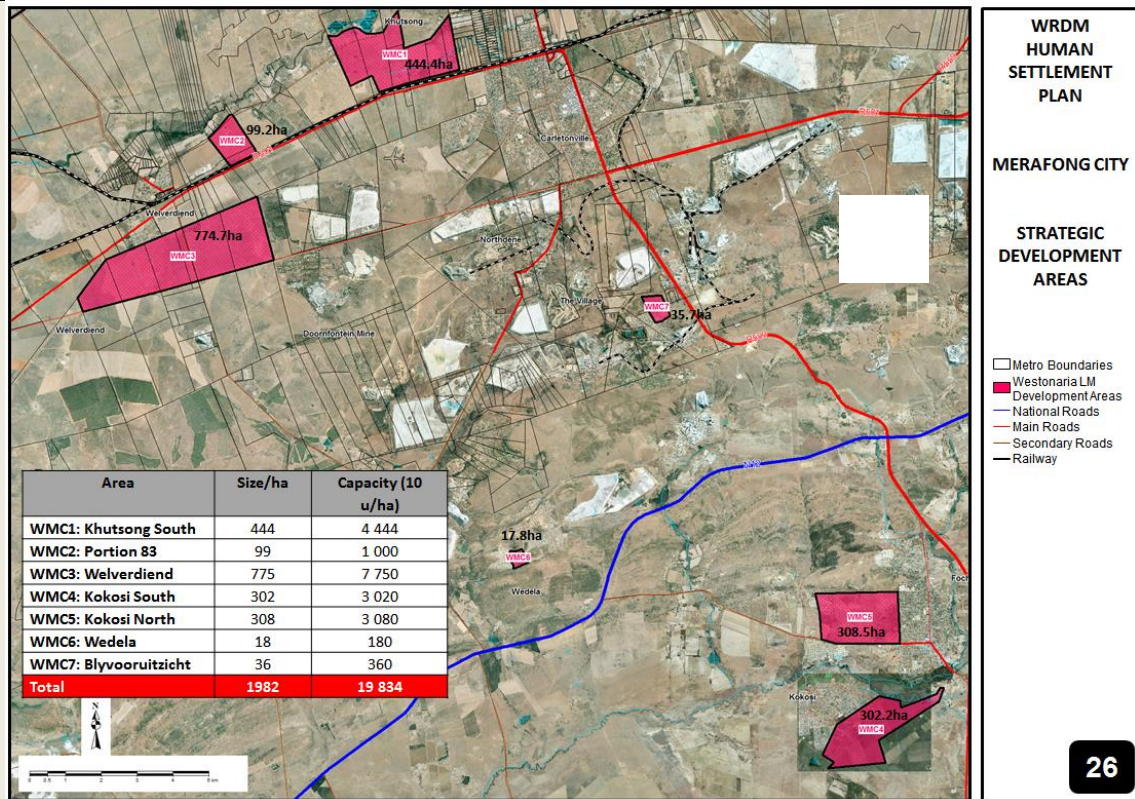
Opportunities for densification are numerous. Information to support growth management is required.

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.



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.

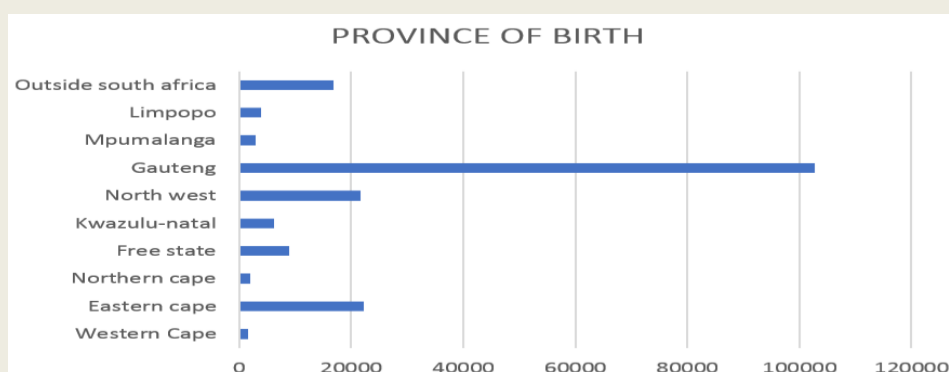
Opportunities

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
- 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

Results

- 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

- 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

Results

- 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.

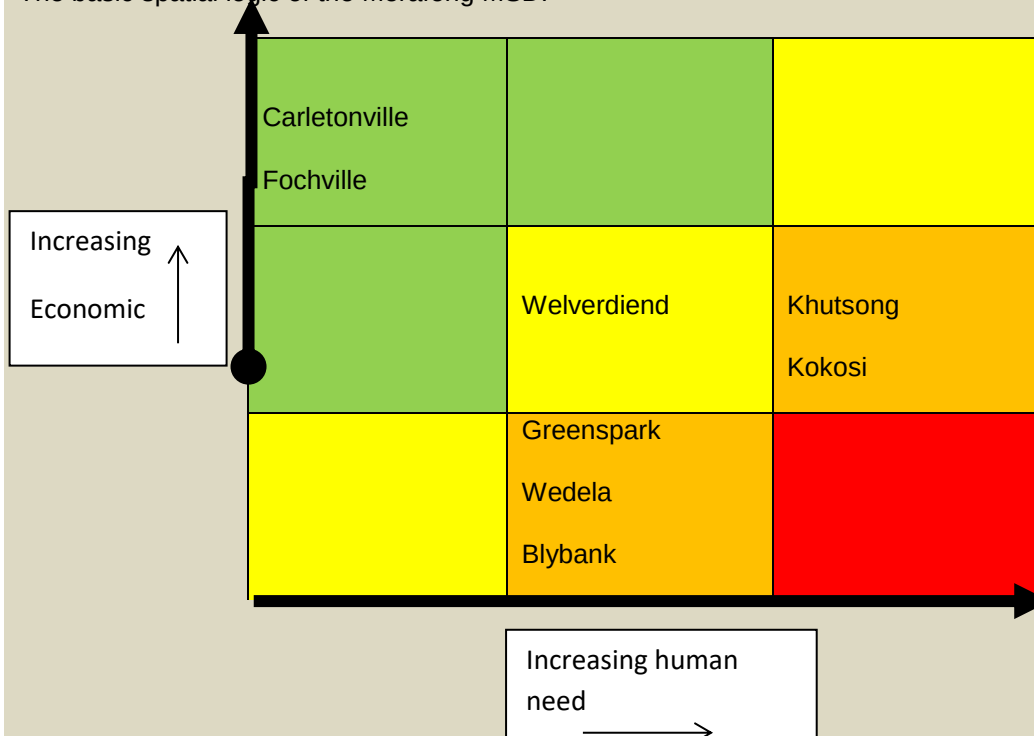


SPATIAL SYNTHESIS

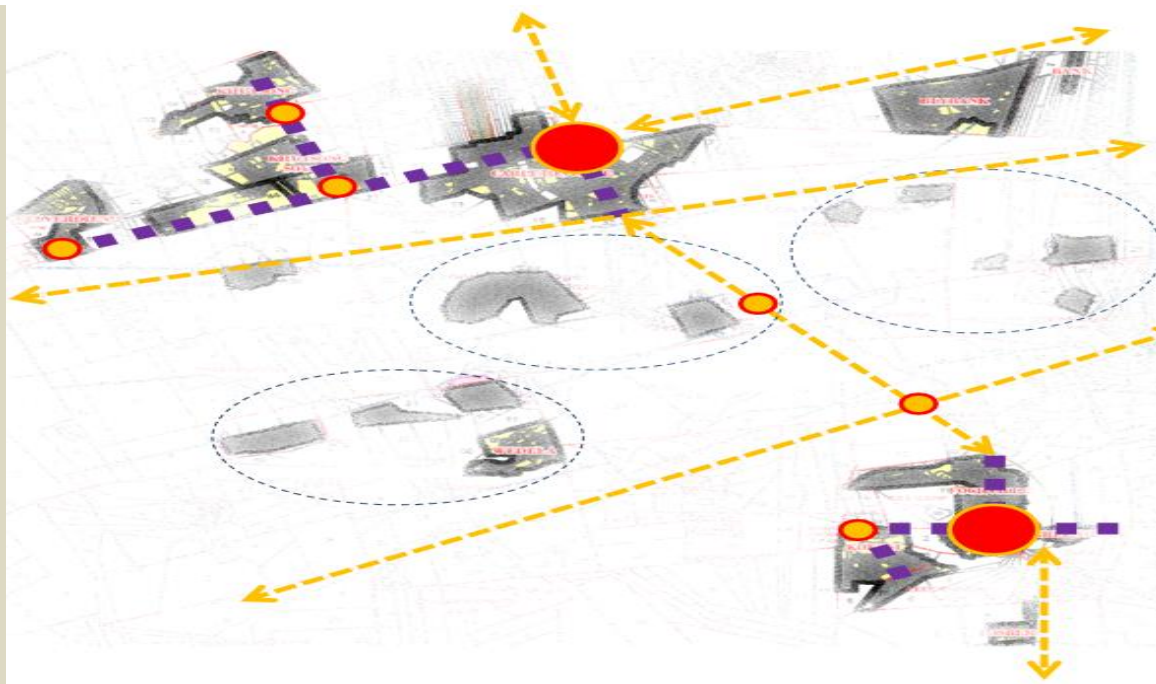
The first figure below gives a synopsis of the spatial development logic for Merafong. It divides the various towns within Merafong City into fields, indicating the investment priority based on economic potential vs. social development (human need). This is the most important basis for formulating spatial 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.

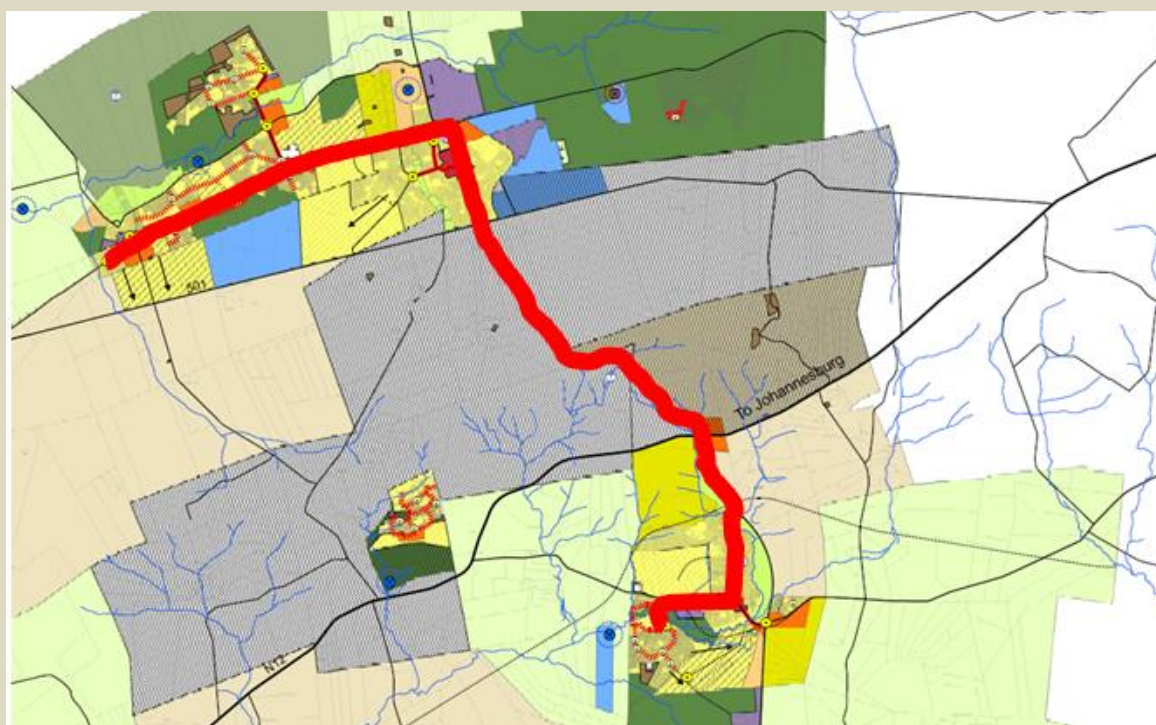
The basic spatial logic of the Merafong MSDF



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.



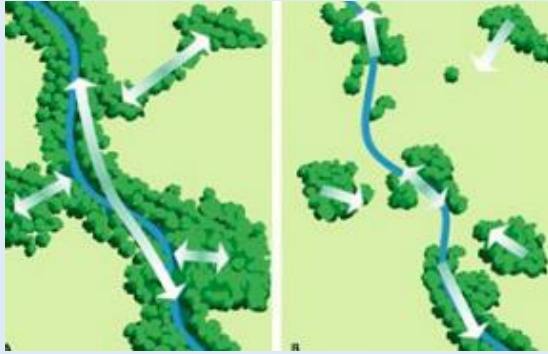
For more information on the Primary Development Corridor refer to Section 5 of the MSDF.

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.



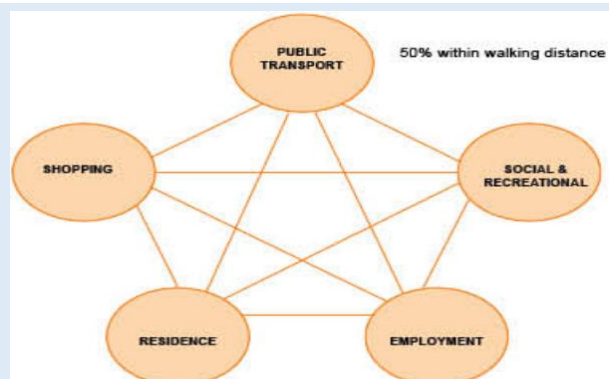
Densification along a development corridor.



Mixed housing typologies in the same development.

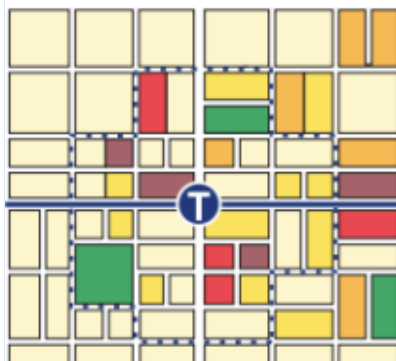
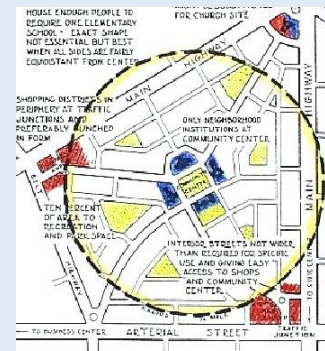
STRIVE FOR FUNCTIONAL INTEGRATION AND THE PROMOTION OF CHOICE

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.



Non-Transit Oriented Development
land uses not organized around transit



Transit Oriented Development
land uses organized around transit

- Low Density Residential
- Medium Density Residential
- High Density Residential
- Commercial
- Mixed Use
- Park
- Transit Stop
- Transit Route
- 10 minute 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

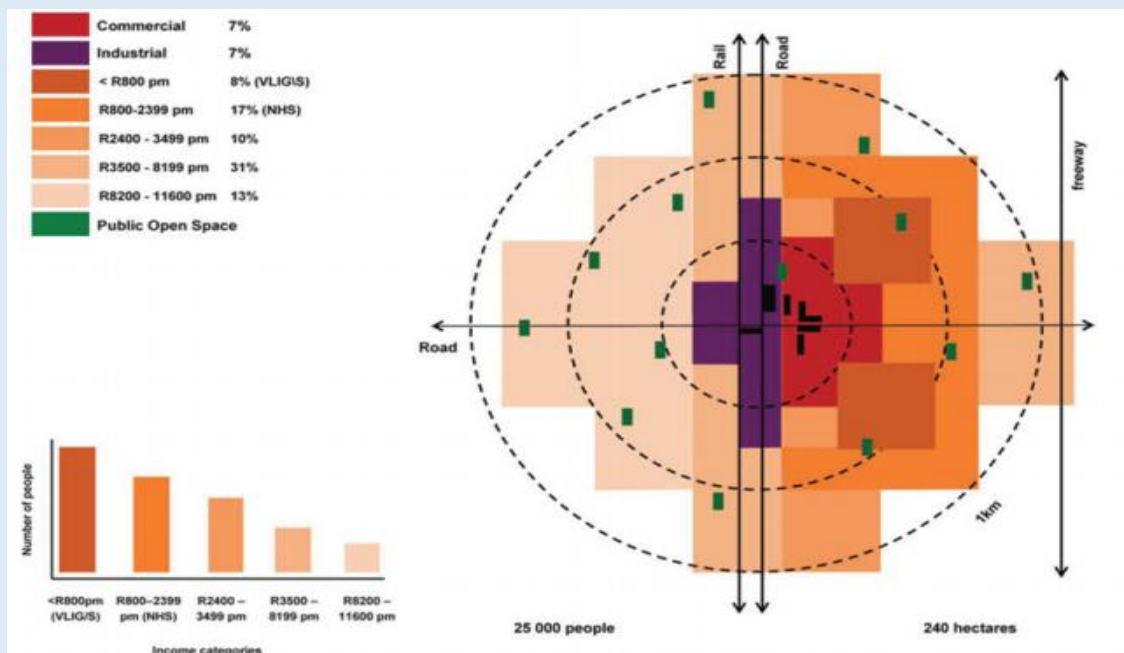
Promote mixed land uses and increased densities around nodes and along corridors.



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).

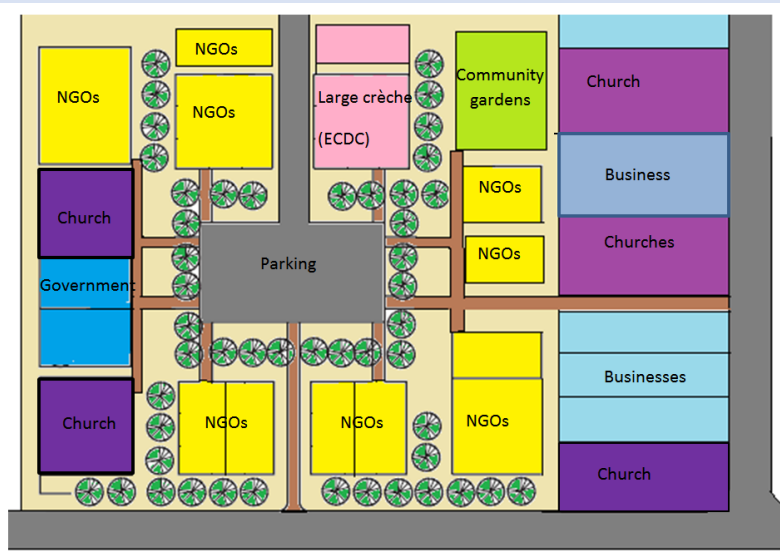
PROMOTE SOCIO-SPATIAL INTEGRATION

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

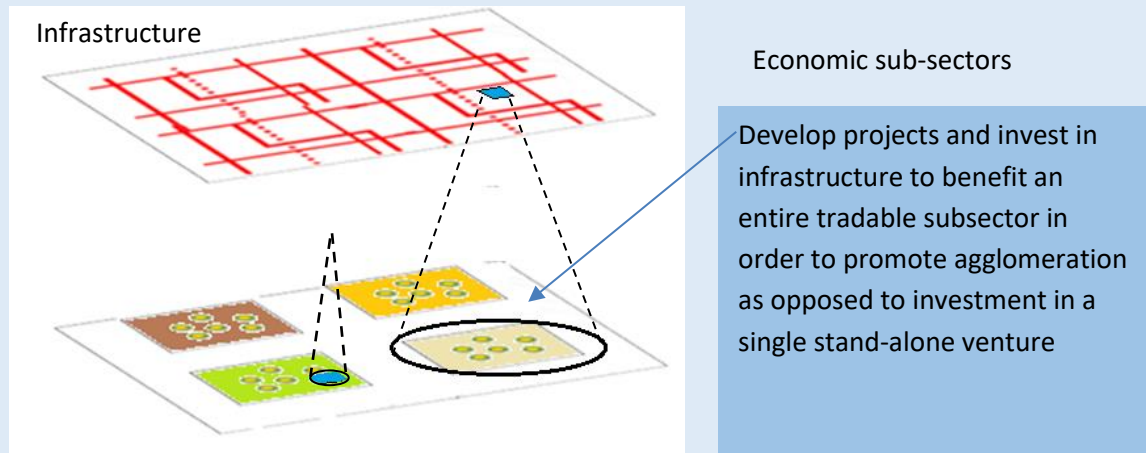
Enable and pro-actively develop the right conditions for specialised economic activities to thrive.



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.



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.

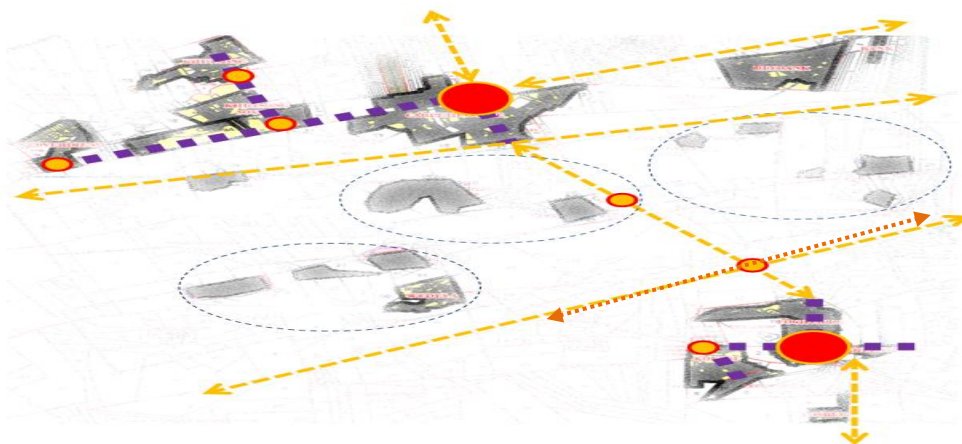
IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEIT SPATIAL DISPARITIES	
POLICY	Integrate segregated urban areas and restructure the urban form to meet current and future challenges with greater efficiency.
OUTCOMES/ DESIRED STATE	An efficient system of towns functioning as an integrated network. Reduced 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:

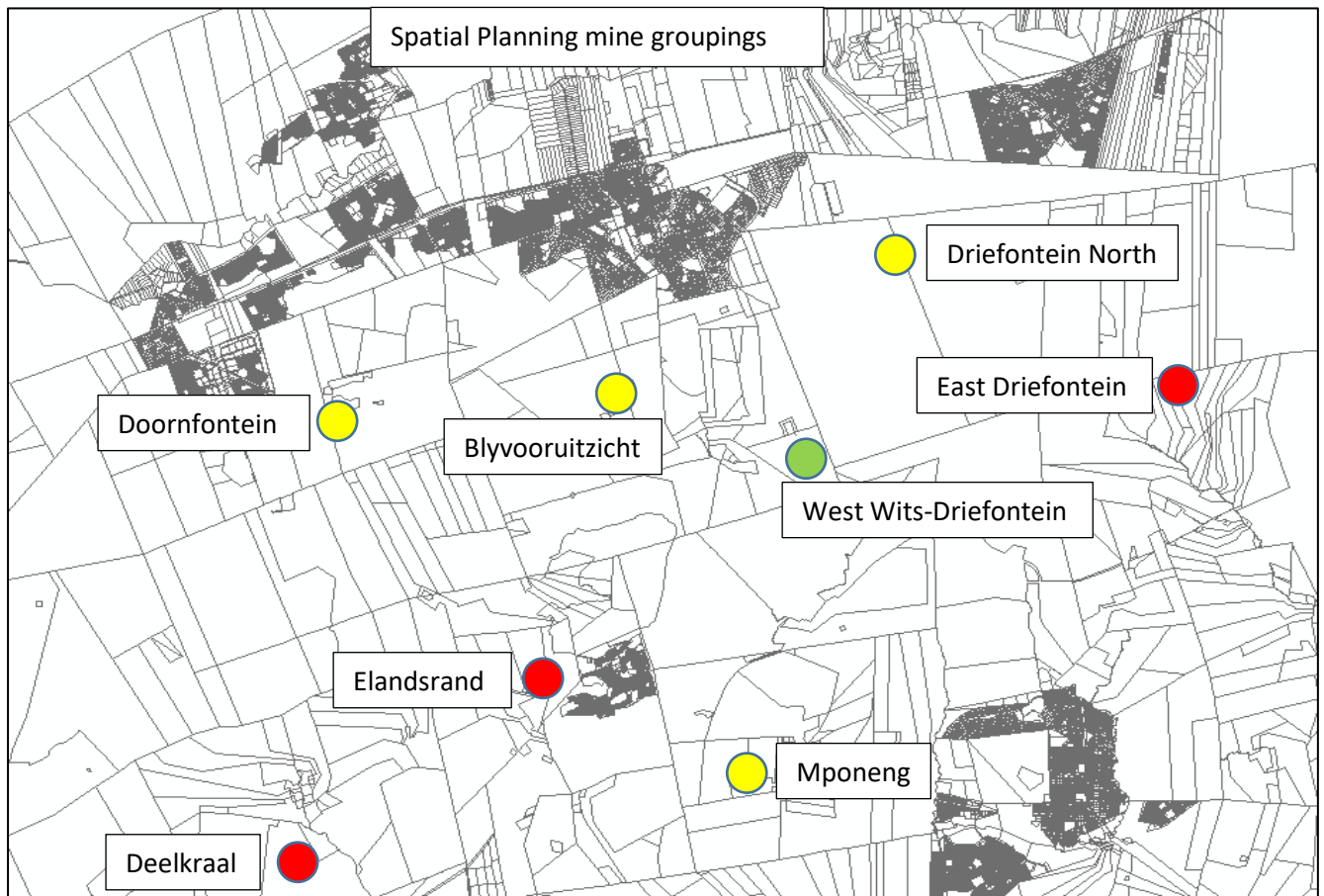
- TOWNSHIP OPPORTUNITY OVERLAY ZONE
- SPECIAL ECONOMIC OVERLAY ZONE
- GROWTH MANAGEMENT OVERLAY ZONE
- ENVIRONMENTAL CONTROL OVERLAY ZONE
- DOLOMITE MANAGEMENT OVERLAY ZONE
- UNPROCLAIMED MINE AREAS OVERLAY

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	BLVVOORUITZICHT	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-Melverdland	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

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.

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/Kusasaletu
- 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.

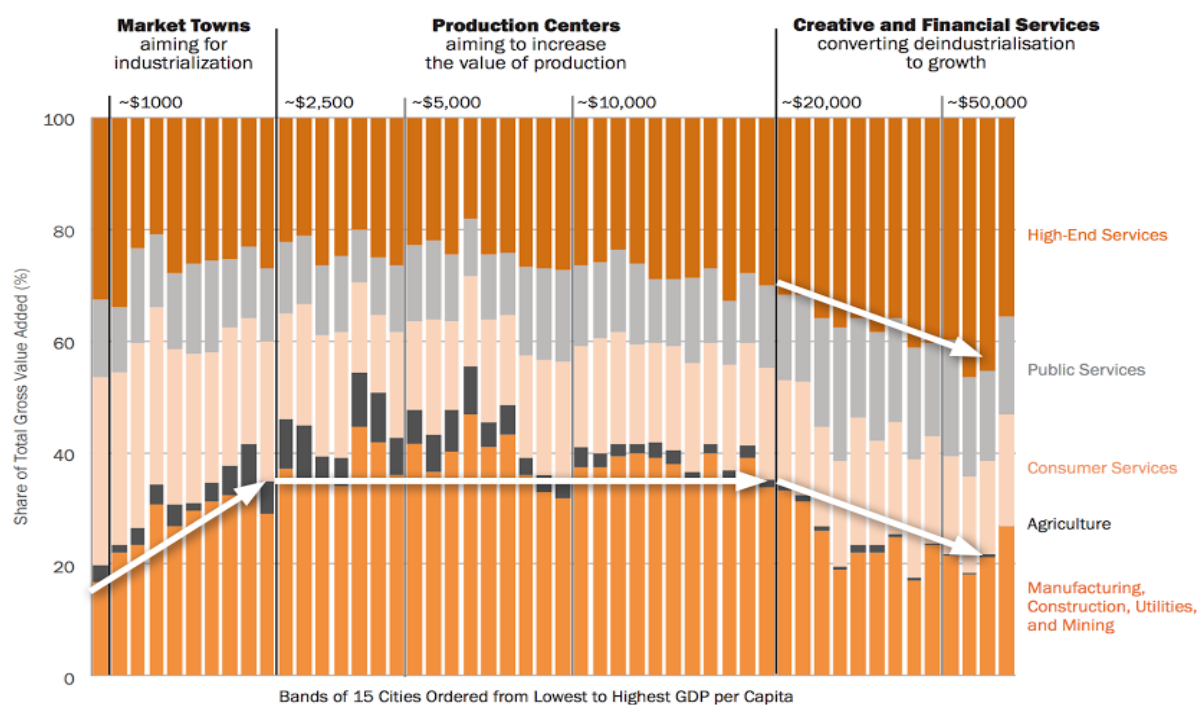
The figure below depicts how competitive cities evolve through 3 basic typologies. Wherever a city finds itself on the figure it benefits from moving to the right as indicated by the white arrows. In the case of Merafong the economy is moving back to the left and has to be re-industrialised from the 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.

Category	Metric	Market Towns <\$2,500 GDP per capita			Production Centers \$2,500-\$20,000 GDP per cap.			Creative and Financial Centers >\$20,000 GDP per capita		
		Disp. Income	Labor Prod	Emp. Growth	Disp. Income	Labor Prod	Emp. Growth	Disp. Income	Labor Prod	Emp. Growth
Institutions & Regulations	Ease of Doing Business Index (DB)	+ Start with basic infrastructure and regulation...			+			... then upgrade infrastructure...		
Infrastructure & Land	Physical Infrastructure ¹			+		+		+	+	
	Social Infrastructure ²		-			+		+	+	
Skills & Innovation	Human Capital ³							+	+	+
	Innovation ⁴					+		...and invest in human capital & innovation.		
Enterprise Support & Finance	Financial Infrastructure ⁵					+				+

Approximate position of Merafong

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:

Institutions & Regulations

- 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.

Focus Area 1: Agriculture and Agro-Industrial

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, CO₂

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 Through 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 pyrolysing 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 remnants 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 characteristics 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 approach 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.

Focus Area 3. Tourism and Urban Renewal

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:

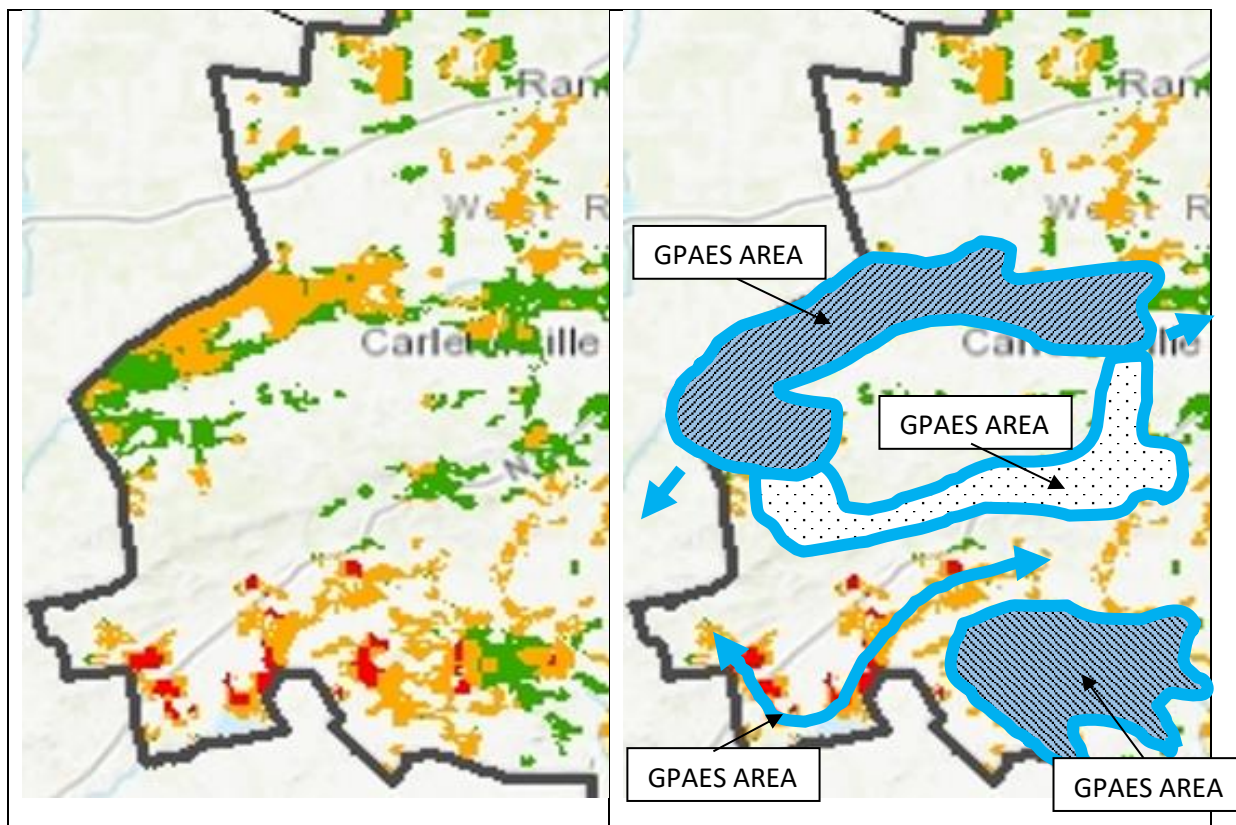
Merafong has 4 areas of interest with regards to Level 1 to 3 GPAES prioritised areas. These relate directly to the biodiversity areas of interest:

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 difficult 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

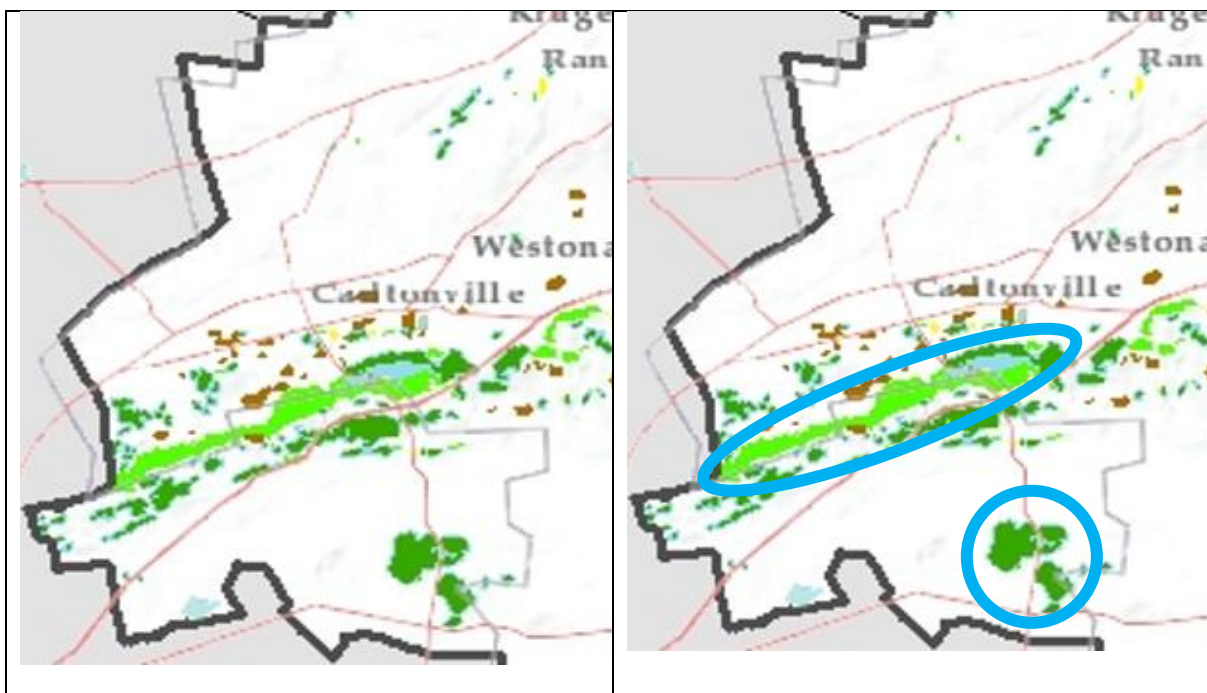
The Gauteng ridges are limited in distribution and hold unique plant and species composition. The ridges are beneficial for recharging groundwater, wetlands and rivers, and are considered as biodiversity hotspots and habitats for Red List species (Red List: Species classified by the IUCN Red List into 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 classified 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.

FEPAs 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 Wonderfontein spruit 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. SWASs 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

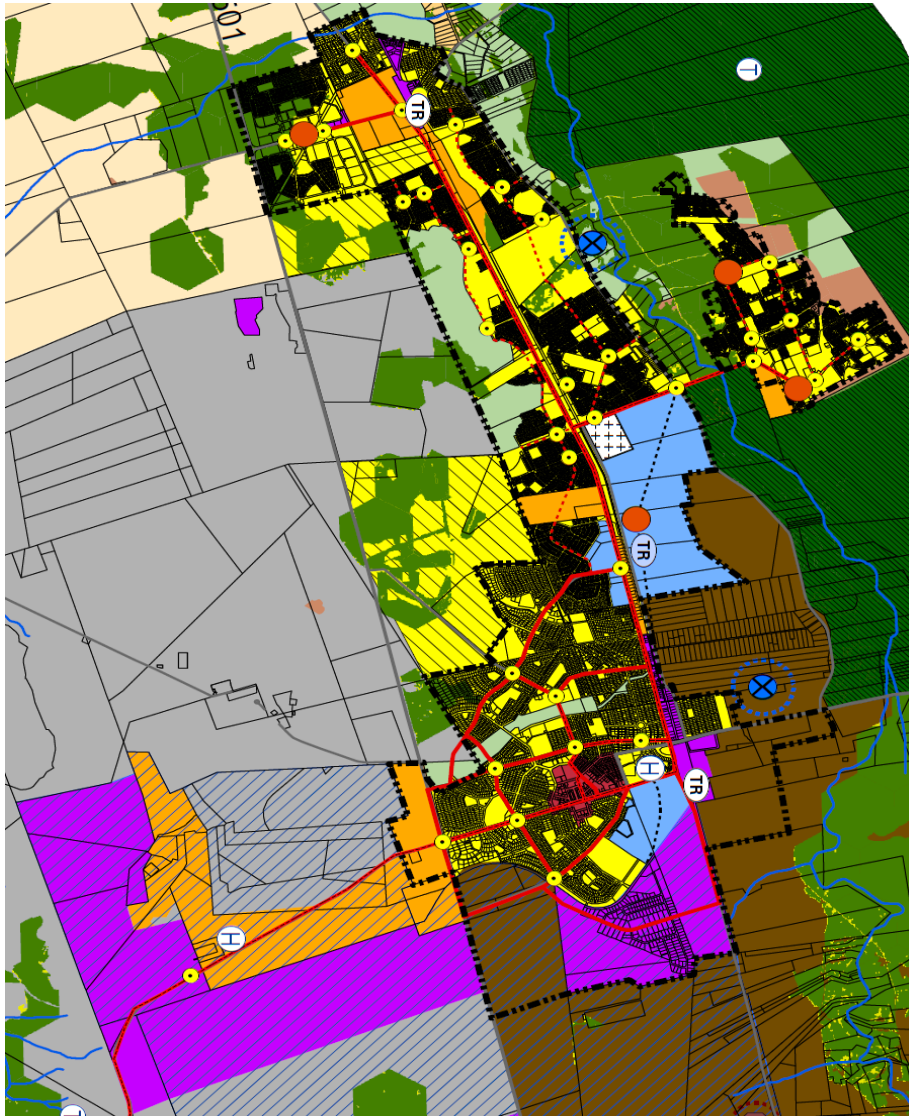
For maps visit the Town Planning Section at Halite Street Carletonville, Room G 21

Legend

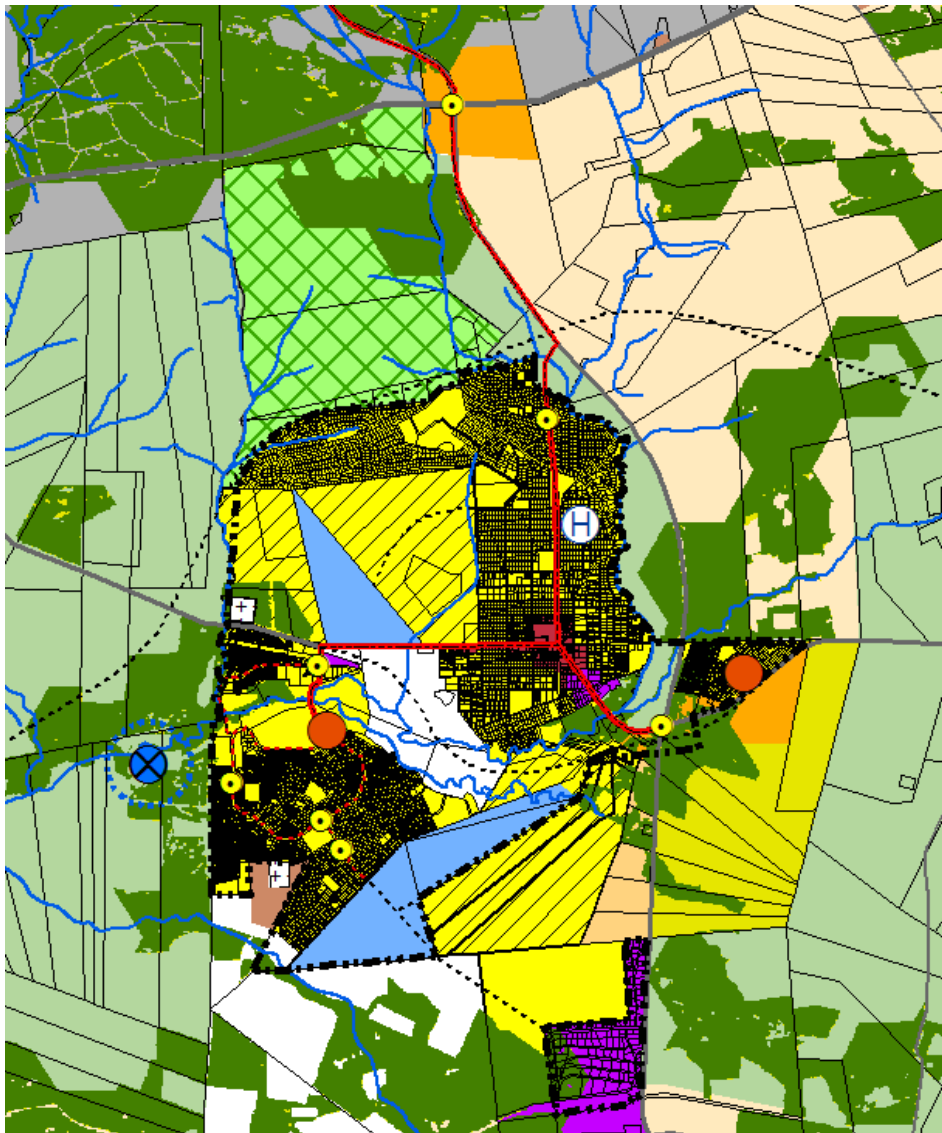
	800 m Buffer
	500 m Buffer
	Tertiary Node
	Secondary Node
	Tourism
	Health Care
	Landfill Site
	Waste Water Treatment Plant
	National Road
	Main Road
	Secondary Road
	Arterial Road
	Growth Direction
	Activity Street
	Activity Corridor
	Development Corridor
	Proposed Road
	Central Business District
	Informal Settlements
	Mixed Use
	Mining and Renewable Energy
	Eco Recreation and Conserveation
	Renewable Energy and Blue Economy Zone
	Eco Estates
	Peri_Urban Mixed Use
	Industrial and Large Commercial Zone
	Peri Urban Residential
	Residential
	Cemetery
	Intensive Agriculture
	Extensive Agriculture
	West Rand Mega Agri-Park Zone
	ABE BAILEY NATURE RESERVE



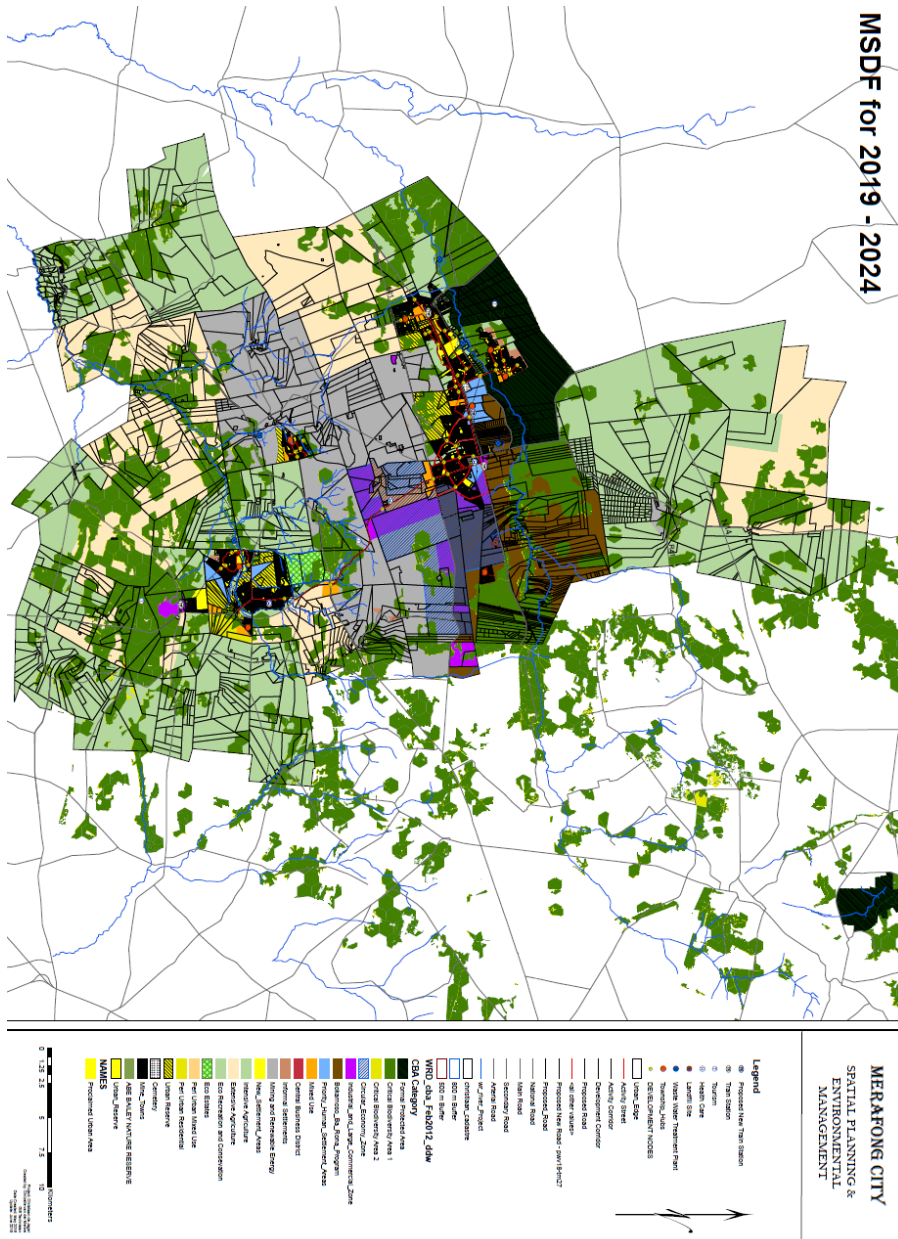
Map Legend



Northern Urban Area (Carletonville) (Above)



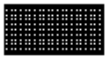
Southern Urban Area (Fochville) Above)



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  Activity 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 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 and Renewable Energy	Mining leasehold areas. Subject to mining surface right permits. Mining shafts and associated uses such as processing plants, support services, 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 Conservation	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 in MCLM

Merafong City Local Municipality has been experiencing challenges due to sinkhole formations. The Municipality through the West Rand District Municipality has made a request for a classification of a local state of disaster in order to address this challenge.

The Gauteng province is underlain by dolomite, which is affecting several municipalities, amongst others, i.e., Tshwane in Centurion, Ekurhuleni areas such as Tembisa and Thokoza, Mogale City and West Rand including Merafong City local municipality. Merafong City LM is one of the worst affected municipality in terms of dolomitic activities and the formation of sinkholes. The municipality experiences constant formation of sinkholes and ground subsidence's or dolines, which cause threatening situations and the collapse of basic services such as water reticulation and supply to communities, housing and road infrastructure. The formation of sinkholes in Merafong City LM dates back to 1962 with the Oberholzer compartment, which was classified as one of the catastrophic sinkholes (55m in diameter and 50m deep).

An increases number of sinkhole incidents /events has been reported in the Khutsong Township area. The township is located northwest of Carletonville in Merafong City Local Municipality and situated 65km west of Johannesburg in Gauteng Province. Khutsong was established in 1958 on dolomite land in an area before geological and geotechnical scrutiny was obligatory to ensure safe and acceptable development risk of residential towns. The sudden and catastrophic occurrences of sinkholes in Khutsong Township have progressively pose a risk to human lives and infrastructure and undermines effective service delivery. Khutsong Township is regarded as un-dewatered dolomite terrain and water ingress has been identified as the main contributor to sinkholes and subsidence at surface.

Geological Risk Assessments / Studies

Since 2004, various resettlement plans and risk strategies have been compiled as a response to the resolutions by the MCLM city council. A risk assessment was conducted in 2004 focusing primarily on the identified Resettlement Priority Areas and Infrastructure Replacement Priority Areas for areas not eligible for resettlement. The following conclusions and recommendations were made as part of the 2004 risk assessment:

- 70% of Khutsong North is not suitable for human habitation.
- Informal settlements – 15 000 families to be relocated.
- Backyard settlements – 6 500 families to be relocated.
- Formal settlements – 3 600 families to be relocated.

In addition, the 2004 risk assessment also recommended three priority areas for infrastructure upgrade and replacement:

- Urgent replacement of infrastructure for areas not to be re-settled – about 3 500 stands.
- Urgent upgrade of all water and sewer reticulation, road network and stormwater drainage in the three priority areas.

- If funds for upgrading and replacement are not available, then these areas must also be relocated.

A total of 25 100 families were identified and approved the Merafong City Council for re-settlement to areas deemed to be of acceptable risk.

2020 CGS Geotechnical screening: Critical Findings

The Geotechnical screening, Dec 2020 (draft) report was received in December 2020.

The prevalent surface instability events (i.e., sinkholes and subsidences) have previously been recorded across the study area, with the exception of Khutsong Extension 1, 4 and 5. Based on the recorded dolomite related instability events, Khutsong Proper, Extension 2 and Extension 3 are the most affected areas and show high intensity of the prevalent dolomite instability events.

The total number of sinkholes recorded across the area accounts to 219 events, covering a total surface area of approximately 240 617 m². The majority of these surface instability events falls within the large to very large size classes (i.e. 27 and 30 % respectively, accounting to 57 % of all events). The size class distribution for the various surface instability events are also presented below, to provide more details in terms of the actual distribution of events per size class. Of note is the largest event recorded in the “Very Large” sinkhole class, that was reported to be 65 m in diameter, with the average size in the “Very Large” sinkhole class being 28 m in diameter.

According to the report most sinkholes are caused by sustained ingress of water into ground spaces, poorly managed surface water drainage systems, aging water infrastructure and as ground water drawdown from mining areas and boreholes. The updated sinkhole occurrence and size distribution database and related zonation confirms that the entire Khutsong North generally not suitable for human settlement or residential development. Furthermore, the majority of the Khutsong North complex falls within the ‘intolerable’ (35% of surface area) or ‘marginally tolerable’ (59% of surface area) hazard rating zones.

It is evident that **residential development and infrastructure in Khutsong Proper, and Khutsong North Extensions 2 and 3 are exposed to high-risk dolomite conditions, and are highly susceptible to damage due to sinkhole and subsidence formation.** There has been a steady increase in vulnerability.

The Council of Geoscience (CGS) advises that no new residential developments should be considered in the ‘intolerable hazard’ or ‘marginally tolerable hazard’ zones. Moreover, all existing residential development in these areas should be resettled. The only households that are not affected are part of Khutsong Extension 1, 4 and 5.

Furthermore, **all informal settlements surrounding the northern and eastern boundaries of Khutsong North must be prioritised for resettlement and any area outside the ‘intolerable hazard’ and ‘marginally tolerable hazard’ areas must receive urgent replacement or upgrade of wet service infrastructure and stormwater drainage systems – if funds for upgrading and replacement are not available, then these areas must also be considered for relocation.**

The CGS also noted that proactive programmes pertaining to planning, dolomite risk management, awareness and mitigation are critically needed. There is a need to address the capacity issues (fiscal and technical) experienced at MCLM in addressing dolomite-related challenges. Note that Khutsong Extensions 2 and 3 were optional relocations in 2004. However, these households are now included in the resettlement recommendations due to the lack of implementing the necessary infrastructure upgrades.

Council for Geoscience made the following recommendations in their report:

The subsurface conditions combined with deteriorating wet services infrastructure (characterized by observed widespread sewer overflow in the Khutsong North townships) noted during the current assessment, necessitates the introduction of an immediate pro-active maintenance strategy for all water-bearing infrastructure.

This maintenance strategy and associated precautionary measures as stipulated in SANS 1936:2012 parts 3 and 4 should be adhered to, to reduce the probability of any future occurrence of dolomite related ground instability events. It should also be emphasized that the formation of sinkholes and subsidences in this area can only be prevented through the full implementation of such a strategy.

Any uncontrolled future development in Khutsong North Extensions may further exacerbate the disturbance of the already highly compromised meta-stable conditions of the regional dolomite terrain and therefore, taking into consideration the current situation, the following is recommended:

- Based on the previous recommendations made in 2004, 2005 and 2013 Risk Assessment Studies (and the non-implementation thereof), the current surface instability situation, non-compliance to SANS 1936 requirements, and intolerable (including marginally tolerable tending towards intolerable) hazard ratings across the Khutsong North area, it is recommended that areas demarcated as A1 to A12, including all informal settlement surrounding the Khutsong North settlement, be prioritized for re-settlement.
- Any other area(s) outside the twelve priority areas, must receive urgent replacement or upgrade of wet services and stormwater drainage systems. If funds for upgrading and replacement are not available, then these areas must also be considered for relocation.
- No new residential development should be considered in the Khutsong North Area.
- Any future commercial, infrastructure and social facilities shall strictly adhere to SANS 1936:2012 (Part 1 to 3) requirements.
- MCLM or owner of any private development must establish, implement and maintain a Dolomite Risk Management Strategy (DRMS) in accordance with the principles and requirements of SANS 1936-4:2012 to mitigate the risks associated with development on dolomite land. It is a legislative requirement that the Accounting Officer of the MCLM comply with these requirements.
- The DRMS shall at least consist of key elements such as the full implementation of appropriate precautionary measures, emergency preparedness and response, functional dolomite risk manager function within the Municipal Structure (ideally in the office of the Municipal Manager), monitoring actions and routine maintenance (or replacement/upgrade) of infrastructure.

- The concentrated ingress of surface water (either originating from leaking water bearing engineering services or poor storm water management) must not be permitted across the Khutsong North Township.
- Any final design considerations are to be determined by a competent person, subsequent to detailed design stage dolomite stability investigations, and in accordance with SANS 1936:2012 requirements.
- Minimum standards and/or additional site-specific precautionary measures applicable to any design work, services, future upgrade of wet service infrastructure, repair or maintenance work as contained in SANS 1936-3, must be complied with at all material times. • All existing wet services in areas not recommended for relocation should be inspected, tested and upgraded with immediate effect in line with current industry standards, i.e. SANS 1936.
- All broken sewer lines should be diverted or decommissioned with immediate effect to prevent backflow into individual houses and/or overflow on manholes. There are two areas of particular concern that requires immediate attention:
 - o Widespread surface ponding of sewer in the vicinity of Hlanganani Primary School, Khutsong Extension 3.
 - o Backflow of sewer into houses and overflow on manholes into sinkholes along Phabang/ Adatite Street in Khutsong Proper.
- MCLM shall provide mobile toilets for affected houses and/ or suckers to maintain the situation in all areas affected by broken sewer lines. Critical sucking points shall be identified and each point must be sucked at least once daily.
- All new wet services should be designed to minimize the potential for leaks and shall comply with SANS 1936-3.
- The total number of back-yard dwellers and informal settlements must be surveyed by the MCLM.

2016 Merafong City Local State of Disaster

The situation in the Khutsong Township drastically deteriorated in 2016. New sinkholes/ dolines formed at several locations which is severely affecting water supply pipes and sewer pipe networks, leading to service delivery challenges, water loss, flooding and hazardous pollution across the Khutsong Township. As a result of all these damages and inability for the municipality and province to cope with the magnitude of the events, a provincial state of disaster was declared in consultation with West Rand District Municipality, province and relevant national role players in terms of section 41 of the Disaster Management Act, 2002 (Act 57 of 2002).

Municipal infrastructure, especially bulk infrastructure, were damaged as a direct or indirect result of multiple sinkhole formations. Contributing factors to these sinkholes were aging infrastructure, leaking infrastructure and dolomite conditions.

The bulk infrastructure affected by these sinkholes/dolines included the following:

- Khutsong Main reservoir
- Khutsong Water tower at Chaiwelo
- 007 Reservoir feed Carletonville
- Adatta Reservoirs (2 x 10ML) plus bulk supply line
- Khutsong Extension 3 outfall sewer
- Damage to main sewer line in Onyx Drive, Carletonville
- Khutsong Extension 2 – collapsed main sewer line

- Khutsong Hostel Water Tower

An amount of R20 million for the 2016/17 financial year and an additional R20 million for the 2017/18 financial year was allocated by Provincial Treasury specifically for the replacement of water services infrastructure that was damaged due to the occurrence of sinkholes.

A local state of disaster was also declared in 2016 terms of Section 55 (1) of the Disaster Management Act, 2002(Act No 57 of 2002) as amended and ultimately reclassified by the National Disaster Management Centre (NDMC) to be a provincial state of disaster based on an assessment undertaken by both National and Provincial Disaster Management Centres. An emergency relief grant (R118 075 349.09) was coordinated from the Disaster Emergency Relief Grant for the emergency rehabilitation of the sinkholes and the repair and replacement of critical infrastructure. An additional allocation of R47, 1 million for post disaster rehabilitation was transferred in tranches of R26.1 and R21 million from the Municipal Disaster Recovery Grant for the 2017/18 and 2018/19 municipal financial years respectively.

The funding was directed to the following projects, which were all implemented within three months ending June 2017 as per Disaster Emergency Grant:

• Adatta rehabilitation of sinkholes	R23 903 528.18
• Khutsong extension 3 outfall sewer line reroute	R21 153 861.54
• 590 Khutsong sinkhole rehabilitation	R12 000 000.00
• 590 Khutsong sewer pipe line reconstruction	R 6 123 315.19
• Blue bell street sinkhole rehabilitation	R16 000 000.00
• Blue bell street water pipe reconstruction	R 8 475 035.61
• Carletonville 007 Reservoir pipeline bypass refurbishment	R 7 419 609.46
• Carletonville 007 Reservoir sinkhole rehabilitation	R20 000 000.00
• Geotechnical investigation at Carletonville, Adatta and Khutsong reservoir and all sites	R 3 000 000.00

The following projects were completed under the Municipal Disaster Recovery grant:

- Khutsong Water Tower (Chiawelo) plus curtain grouting
- Carletonville 007 Reservoir plus curtain grouting
- Mzwanzwa Street Outfall Sewer Pipeline Bypass (Khutsong)
- Onyx Street Bulk Sewer Pipeline Replacement
- Khutsong Reservoir

The Khutsong Ext 2 (Skopas) collapsed sewer line was intended for implementation in the 2018/2019 financial year but will be completed in the next financial year. The declaration of a State of Local Disaster in 2016 assisted the municipality in obtaining funding to rehabilitate some of the major sinkholes.

The following risk reduction measures were proposed, following the declaration:

- That the process to relocate Khutsong communities to safer areas must be fast-tracked.
- Merafong Local Municipality to have an updated asset register on all infrastructure assests.

- Merafong Local Municipality to have a comprehensive Maintenance Plan on all infrastructure assets and all ageing assets to be replaced or fixed to prevent sinkholes from developing
- Capacity required in the Municipality to implement a Municipal Dolomite Risk Management Strategy.
- Municipality to make Public awareness of sinkholes.
- Geotechnical surveys required before any construction.

CLASSIFICATION OF A LOCAL STATE OF DISASTER : MERAFONG CITY LOCAL MUNICIPALITY

On the 18th of October 2021, the Provincial Disaster Management Centre (PDMC) received the request to declare Merafong City a local state of disaster in terms of section 55 of the DM Act. West Rand Municipal Council as the authority responsible for coordinating disaster management, submitted the request following the recommendations from Merafong City Local Municipal Council. The request is in respect to the sinkhole challenges in the municipality with the 2020 geological risk assessment findings forming the baseline of the submission **(Annexure B-Dolomite Stability Risk Assessment Report (CGS))**.

The request to declare a local state of disaster was based on the urgent need to unlock funds to;

- (i) Implement the Resettlement Plan for Khutsong Township
- (ii) Replacement/upgrade and maintenance of the wet service infrastructure in the Khutsong North area, amounting to approximately 3500 stands.

The PDMC recommended that the municipality may apply for the classification of a disaster, as a classification is the only prerequisite to access the funds. The municipality can apply for a classification to receive funding without necessary declaring a disaster. PDMC further indicated its commitment in supporting the municipality to apply for a classification and coordinate relevant stakeholder in support of an integrated intervention program to address the sinkhole challenge in the municipality. The PDMC and the municipalities will continue to support the Department of Human Settlement in the implementation of the Khutsong Resettlement plan.

Subsequent to the above recommendation, the PDMC initiated efforts to assess the situation and consulted the relevant stakeholders. In supporting the process the PDMC, together with the municipalities convened various consultative meetings. The following departments were consulted:

- Department of Health;
- Department of Education;
- Department of Agriculture And Environment;
- Department of Water And Sanitation;
- Department of Infrastructure Development;
- Department of Human Settlement;
- Department of Roads And Transport;
- Department of Social Development; and
- MISA

The inputs received through the above stakeholder consultations has been included in the following application.

Purpose for Classification

The purpose of requesting for a classification of a disaster in MCLM is to:

- Access financial resources to effectively address the sinkhole/dolomitic activity challenges in the municipality
- Allow for the reprioritization / repurposing of existing grants to prioritize critical interventions
- Designate primary responsibility for the co-ordination and management of the incident to a particular sphere of government.
- Ensure appropriate intervention and support can be provided to the relevant sphere of government.
- Activate available legislations and contingency measures

The objective is to direct financial resources for the following interventions:

- Relocate priority areas identified due to high-risk dolomitic activity
- Rebuild and upgrade damaged infrastructure
- Rehabilitation of sinkholes

Relocate priority areas identified due to high-risk dolomitic areas

Taking into consideration the geotechnical information and the areas with the most compromised wet services, as well as the operational functionality in providing wet services, the following areas were categorized per priority for resettlement.



Area A1 consists of 341 erven and predominantly falls within Dolomite Hazard Zone 5, reflecting a high susceptibility for small to large sinkholes. This area is also recently prone to sinkhole formation due to failing infrastructure of which Erf 590 and its surrounding properties, as well as Erf 284 are most notorious.

Area A2 consists of 348 erven and predominantly falls within Dolomite Hazard Zone 5, reflecting a high susceptibility for small to large sinkholes. This area is also recently prone to sinkhole formation due to failing infrastructure of which the houses on Erven 850 and 622 and its surrounding properties had to be demolished. A major concern to this fact is that Erven 622, 620, 658, 656m 580, 581 and 852 fell within Dolomite Hazard Zone 1, reflecting a medium susceptibility for medium size sinkholes, giving a clear indication of the impact caused by failing infrastructure.

Area A3 consists of 411 erven and predominantly falls within Dolomite Hazard Zone 5, reflecting a high susceptibility for small to large sinkholes. A smaller percentage of this area falls within Dolomite Hazard Zones 1 and 2. Once again, the most recent sinkhole occurrences happened within the street reserve in front of Erven 3810, 3811 and 3812, due to failing infrastructure.

Area A4 only consists of 125 erven and predominantly falls within Dolomite Hazard Zone 5, reflecting a high susceptibility for small to large sinkholes.

The remainder of the priority areas are as follows:

A5 = 201 erven

A6 = 148 erven

A7 = 123 erven

A8 = 425 erven

A9 = 417 erven

As previously indicated the Department of Human Settlement will consider the 2 539 priority stands as per CGS Risk Assessment report, for immediate relocation intervention, making use of funds under the Emergency Housing Program (EHP).

Rebuild and upgrade damaged infrastructure

The Department of Education, Human Settlement, Water & Sanitation and the Municipal Infrastructure department indicated some of the infrastructure damages due to the formation of sinkholes and dolomitic activities.

The infrastructure listed below will require urgent repairs and upgrade;

- 5 schools located in the Khutsong area
- 2 bulk water infrastructure in Carletonville and Khutsong
- 4 351 priority residential houses at high risk area, to be relocated

As previously indicated the Department of Human Settlement will consider the relocation of 3 187 for formal houses and 1164 for backyard dwellers as per CGS Risk Assessment report, for immediate relocation intervention, making use of funds under the Emergency Housing Program (EHP).

Rehabilitation of sinkholes

The following table indicates the most recent sinkholes that occurred in Khutsong, that need to be properly barricaded and rehabilitated:

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 – people to be relocated Barricade area of 35 m diameter. Barricade completed 14 Feb 2020.
Intersection of Semanya- and Thafeni Street, Khutsong Ext 3	4(6/7)//1 (4)	Same as above	Erven 6839, 6801, 7001, 7000 and 6999 – people to be relocated Barricade area of 35 m diameter. Barricade completed 14 Feb 2020
Phabang Street, Old Khutsong - 3 sinkholes	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.	Erven 2112, 2114, 2115, 2117, 3810, 3811, 3812 and 3813 – people to be relocated Road to be closed. Barricade completed 14 Feb 2020
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 – people to be relocated Road to be closed. Barricade completed 14 Feb 2020
Sompane Drive in front of Erven 1660, 1658	5-7//1/7	Same as above	Erven 1662, 1660, 1658 and 1656 – people to be relocated
Cebisa Street in front of Erf 533	5-7//1/7	Same as above	Erven 531 and 533. Erf 351 to be relocated. Barricade of sinkhole completed 14 Feb 2020

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.	Sink hole to be rehabilitated
Meymbo Street in front of Erf 672 and 674	3(5/6)//1	Same as above	Erven 672 and 674 relocated. Sinkhole to be rehabilitated and barricaded.

An amount of R5 million is required for the immediate re-routing of wet services (both water- and sewer) where these internal reticulation networks have been compromised by the abovementioned 7 sinkholes.

In terms of the medium term, the Municipality is of the opinion that any possible funding be utilized for the upgrade/ replacement and maintenance of the existing wet services infrastructure in the areas that will remain and not be resettled for now, contributing to approximately 3500 stands. The upgrade/ replacement and maintenance of these wet services will prevent the occurrence of additional sinkholes and the further compromise of the dolomitic conditions. The map below indicates the area in which the wet services need to be upgraded/replaced and funding available for maintenance purposes

FINANCIAL IMPLICATIONS

Department of Roads and Transport

Project description	Location	Quantity	Estimate Cost
Internal Roads & Storm water	Khutsong	63,5km	R762 500 000
Total			R762 500 000

Department of Water and Sanitation

Project description	Location	Quantity	Estimate Cost
Internal Water & Sewer Reticulation	Khutsong	3500	R151 700 500
Bulk Water Line	Khutsong		R26 000 000
Bulk Outfall Sewer	Khutsong		R35 000 000
Carletonville 007 reservoir structural rehabilitation	Carletonville		R20 000 000
Khutsong South (Adata) Bulk Water Supply Pipeline (Curtain Grouting only)	Khutsong		R6 600 000
Total			R239 300 500

Department of Education

School	Project Description	Location	Costs
Hlangabeza PS	Construction of 8 replacement classrooms, rehabilitation of the sinkhole and relocation of the grade R classroom	Khutsong	R 30 748 000
Phororong PS	New ACT classroom not occupied-vandalised / Plugs and switches wires exposed. Block A & B window frames falling, Block E ceiling to be replaced. Rehabilitation of school.	Khutsong	R 43 607 000
Total			R 74 355 000

Human Settlement

Project Name	Project description	Estimate Cost
Khutsong Resettlement – immediate intervention	4 351 (3 187 for formal houses and 1164 for backyard dwellers) stands BNG houses	R579 305 323.53
Total		R 562 305 323.53

Total Cost Estimate

Department	Cost Estimates
Department of Water and Sanitation	R 239 300 500.00
Department of Education	R 74 355 000.00
Department of Human Settlement	R579 305 323,53
Department of Roads and Transport	R 762 500 000.00
Total	R1 655 460 823,53

The request for classification for Merafong has been tabled at the WRDM Council and a response is awaited.

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 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 infrastructure. Failure of water pumps at Khutsong North due to theft and broken water trucks to service rural informal	Implementation of Turn Around Strategy. Proper security at councils assets and availability of trucks
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	Informal areas to be relocated to formal townships with water and sewer connection.	Implementation of Turn Around Strategy
Indicate all areas or settlements with an unreliable service and provide reasons for this (e.g. aging infrastructure, capacity to operate	- Khutsong North – High Risk dolomite – Wet services must be replaced to comply with SANS1936 - Rural informal	- Funding to replace wet services to comply with SANS1936 - Informal areas to be relocated to formal townships	- Implementation of Turn Around Strategy - Disaster management to provide funds to replace infrastructure in Khutsong North or resettlement to

and maintain the service, etc.).		with water and sewer connection	Khutsong South as per Council Decision
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	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.).	- Formal areas : full service – metered : 130 043 - Informal : 6kl per household per month : 58 800	Maintenance of network, meters, valves and bulk provision.	Address capacity problems
Indicate other challenges that are not highlighted above.	- Personnel : Critical vacancies must be filled - Vehicles : Insufficient transport and construction vehicles to deal with basic service delivery	Insufficient capacity in terms of equipment and staff	Implementation of Turn Around Strategy
Availability and status of an operations and maintenance plan.	Maintenance plan must be updated	Insufficient capacity in terms of equipment and staff	Implementation of Turn Around Strategy and filling of vacancies
Status of bulk supply and storage.	- Khutsong South needs additional 20ML reservoir to address future development - Fochville : requires additional 5ML - Blybank sufficient capacity - Wedela : sufficient capacity	Funding for additional capacity	Implementation of Turn Around Strategy
Availability of water to other associated facilities such school, clinics, police stations, etc.	Sufficient	Unavailability of meters	Old Bulk Water meters to be replaced

Sanitation	Status	Challenges	Intervention Required
Indicate the status of the Water Services Development 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.	- Formal areas : full service – sewer connection to network - Informal : VIP toilets	Insufficient capacity in terms of equipment and staff to maintain internal networks and servicing of informal VIP's	Implementation of Turn Around Strategy and provision of vehicles to provide the service
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%	Additional VIP's and trucks to service informal areas	Land identification to formalise all informal areas with proper sanitation
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	Availability of equipment.
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 – VIP's - Rural Informal – Sanitation removal by sewer trucks	- Rural informal services provided by sewer trucks - Formal areas : sewer blockages as a result of insufficient water and lack of proper maintenance	Address capacity in section as per turn-around strategy
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.).	- Khutsong North – collapse sewer network as a result of dolomitic activity - Informal areas around formal areas – VIP's - Rural Informal – Sanitation removal by sewer trucks	- Khutsong North : Collapse of infrastructure due to dolomite - Rural informal : insufficient maintenance and service of VIP's	Funding to replace wet services or resettlement
Indicate areas or settlements with good levels of service.	Formal areas : full service with connection to network	Sewer Blockages	Maintenance program
Indicate areas with intermediate levels of service.	Informal areas	- Additional VIP's required - Vehicles to service informal areas	Funding

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
Resources available for rendering the service.	Capacity needs : vehicles, equipment	Insufficient capacity in terms of equipment and vehicles	Capacity challenges needs to be addressed
Status of sewer treatment plants and related bulk infrastructure.	Non-Compliant in terms of Water Act	Theft of mechanical equipment and proper maintenance	Funding for upgrading, extensions and maintenance and security
Status of the operations and maintenance.	Non-Compliant	Collapse infrastructure in dolomitic areas and sewer blockages and back ponding in residential areas	Implementation of proactive maintenance
Indicate the general challenges that are not highlighted above.	Theft of mechanical and electrical equipment at plants and poor maintenance	Insufficient capacity in terms of equipment and staff	Implementation of Turn Around Strategy

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 as a result of limited maintenance of infrastructure.
- Noncompliance of wastewater effluent.
- Critical vacancies on organigram.
- Insufficient equipment.
- Failing infrastructure as a result of dolomitic activities.
- Project execution.

The evaluation also included recommendations to turn the situation around.

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 to provide 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 noncompliance at WWTP,s due to theft and vandalism of infrastructure
- No or limited water provision in Kokosi high laying areas, Khutsong South, Welterdiend 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 and 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

To address this situation the following tasks 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

7.2.2 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	The draft strategy still has to be workshopped to the Councillors prior to tabling to Council for approval.

		and Education Strategy. Lack of filling of vacancies due to Financial constraints.	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 the applicable current legislation.	Some of the Clauses of the Landfill Site Permit , which are not consistent with the current applicable legislation.	Merafong Municipality to make an application to the Gauteng 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	Khayaletu Section	Mshengu
Carletonville Ext 9	Carletonville Ext 1	Oberholzer Extension	Rest in peace	Wedela Ext 1 & 2
Western Deep Level Village	Carletonville Ext 2	Wolverdiend	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:

1. 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.

Operating hours are as follows:

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.

7.2.3 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 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.	None	None	None
• 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	Khutsong South and Kokosi Extension 6	Constraints in funding	Motivation for increased funding from MIG for public lighting

and areas without access and reasons for this.			
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 in 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 Extension and Kokosi Ext 6 are currently in the process of being electrified through multi-year funding from DoE. 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 same is being done for the Welverdiend area to accommodate the new developments around the Elijah Barayi project.

Upgrades are still to be done on public lighting to improve lighting quality and reduce energy consumption at the same time. Portions of Khutsong South and Kokosi Extensions are the only areas without streetlight due to the lack of infrastructure at the current moment.

Streetlight maintenance has been a challenge but plans are in place to improve on the status quo and retrofit redundant equipment.

7.2.3 Roads and Stormwater:

Roads classification is done according to their levels of service, varying from internal municipal roads/primary distributor, Regional and District distributor, District collector roads, Access roads and Non-motorised access ways including provincial roads that traverse our jurisdiction as well as private roads that belong to the mining sector and farming areas.

The recent assessment that was done by the National Department of Roads and Transport, has proven that the existing road infrastructure is in a poor to fair condition. This was done through the initiative of the Rural Roads Asset Management System in 2018. The study gave an indication of extent of maintenance needs required by the roads infrastructure. This, upon completion of the next phase will guide the costing of proactive maintenance required by the roads and stormwater infrastructure.

The state of roads infrastructure is continuously escalated to the Provincial Department of Roads and Transport, e.g portions of R500, R559 & R501 including private roads that are in a fair condition, maintained by the mining sector. The municipality has since entered into the service level agreement with the province, pertaining to constant maintenance of their roads that traverse our area.

All areas have got access to roads infrastructure, although they come at different levels of service. Townships, informal settlements and farming areas have got gravel roads which are continuously maintained although the exercise is currently not adhered to timeously due to the financial constraints. There is a maintenance plan which is designed for each financial year, linked to the budget which is implemented continuously to inform all maintenance activities relating to roads infrastructure. The maintenance activities are patching of potholes, street sweeping, cleaning of stormwater infrastructure, re-gravelling of roads etc.

Human resources, tools and equipment, machines which are sourced from external service providers and catered for through budget processes are all items utilised to realise the above maintenance activities. Budgetary constraints make it difficult for the municipality to meet all levels of maintenance of roads and stormwater infrastructure. The roads and stormwater section currently operates with less than 43% of the total manpower we should be having. Insufficient budget on maintenance of roads, ageing infrastructure which is not attended to at the required period and shortage of manpower remain a challenge which causes the municipality not to achieve at its desired goal of having adequate infrastructure.

The stormwater infrastructure is available in bulk infrastructure (concrete lined and earth channels) and reticulation network in concrete culverts. There are still areas without the stormwater reticulation, particularly those without the surfaced road network, although it is work in progress as the new roads infrastructure is being constructed linked together with stormwater infrastructure. There are also a few occasions whereby the municipality experiences the need to upgrade the existing stormwater infrastructure which becomes insufficient to serve the area due to the possible growth and extreme climatological effects.

Most of the areas with roads network have got stormwater infrastructure although maintenance becomes a challenge where there are huge financial implications relating to the renewal of the infrastructure. Routine maintenance which makes use of manpower is being adhered to, with the municipality being under-staffed in this area. The municipality currently does not have a master plan which can link some of the long and short term maintenance activities required to be executed. The process for acquiring the master plan is currently underway, with the budget being the challenge.

The municipality is also experiencing the challenge of vandalism on manhole covers which poses a threat to public safety. The process of acquiring alternate material that does not have a steel content is underway to avoid further vandalism.

The constant community riots also contribute to the damage of roads infrastructure when tyres are burnt on top of the road surface, thus weakening the wearing course of the road and exposing it to the stormwater hence formation of potholes.

The following table indicates the status of quo of the roads infrastructure per ward throughout the municipality

Ward	Name of Settlement	Number of Households	Service Level			Intervention Required
			Above RDP	Below RDP	No service at all	
01	Khutsong South and Farming areas	3207	✓	✓		Surfacing of roads, routine maintenance
02	Khutsong South	2316	✓	✓		Surfacing of roads, routine maintenance
03	Khutsong Proper, Ext 3	2290	✓	✓		Surfacing of roads, routine maintenance
04	Khutsong Proper	2950	✓	✓		Surfacing of roads
05	Blyvoor Mining Area	1251			✓	Mining area, no municipal roads
06	Khutsong Proper	1677	✓	✓		Surfacing of roads, routine maintenance
07	Khutsong Proper including Skopas section	2143	✓	✓		Surfacing of roads, routine maintenance
08	Khutsong Proper including informal areas	2106	✓	✓		Surfacing of roads, routine maintenance
09	Khutsong Proper including informal areas	2070	✓	✓		Surfacing of roads, routine maintenance
10	Khutsong Proper	2044	✓	✓		Surfacing of roads, routine maintenance
11	Wedela and mining areas	3137	✓	✓		Routine maintenance, no municipal road in mining area
12	Welverdiend, mining and farming areas, Khutsong Ext 5	1543	✓	✓	✓	Surfacing of roads, routine maintenance. No municipal roads in mining area
13	Blybank and mining areas	2398	✓			Routine maintenance
14	Western Deep Levels and part of Fochville town	5739	✓			No municipal road in the mining area. Routine maintenance on part of Fochville town
15	East Driefontein	1979			✓	No municipal road mining area
16	Carletonville Town	2518	✓			Routine Maintenance
17	Carletonville Town and informal settlement	1879	✓	✓		Routine maintenance
18	Carletonville Town	2082	✓			Routine maintenance
19	East Driefontein	2			✓	No municipal road, mining area
20	Wedela Township	3546	✓	✓		Surfacing of roads, Routine maintenance
21	Greenspark	4008	✓			Routine maintenance
22	Kokosi ext1	1904	✓			Surface roads and routine maintenance
23	Wedela Township	2389	✓			Routine maintenance
24	Fochville town and Old Kokosi	1547	✓			Routine maintenance

25	Fochville town and Kokosi township	2141	√	√		Routine maintenance
26	Fochville town and part of Kokosi	3152	√	√		Routine maintenance
27	Blyvoor mining	2174			√	No municipal roads
28	Carletonville town	2432	√			Routine maintenance

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: MERAUFONG 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: MERAUFONG CITY:- Southern Conurbation

Timeframe	Baseline End of 2016/ 2017	2021/2022		2022/2023		2023/2024		2024/2025				TOTAL
Baseline/ Backlog	2484	534 Backlog after implementati on		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: MERAUFONG CITY:- Mining Belt

Timeframe	Baseline : End of 2016/201 7	2021/2022	2022/2023	2023/2024	2024/2025			2024/2025	TOTAL
Baseline/ Backlog	1104	1104 Backlog after implementati on			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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	Sanitation Access	Electricity	Waste	Roads
Wolverdiend	1070	0	1070	1070	1070	1070	
Wolverdiend 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	
Wolverdiend 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 Accesses	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 Accesses	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 Accesses	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 Leeuwpoot 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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Accesses	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 Sports Facilities

Municipal level spatial planning assessment and proposals:

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.

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

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

	Neighbourhood
	Community
	District

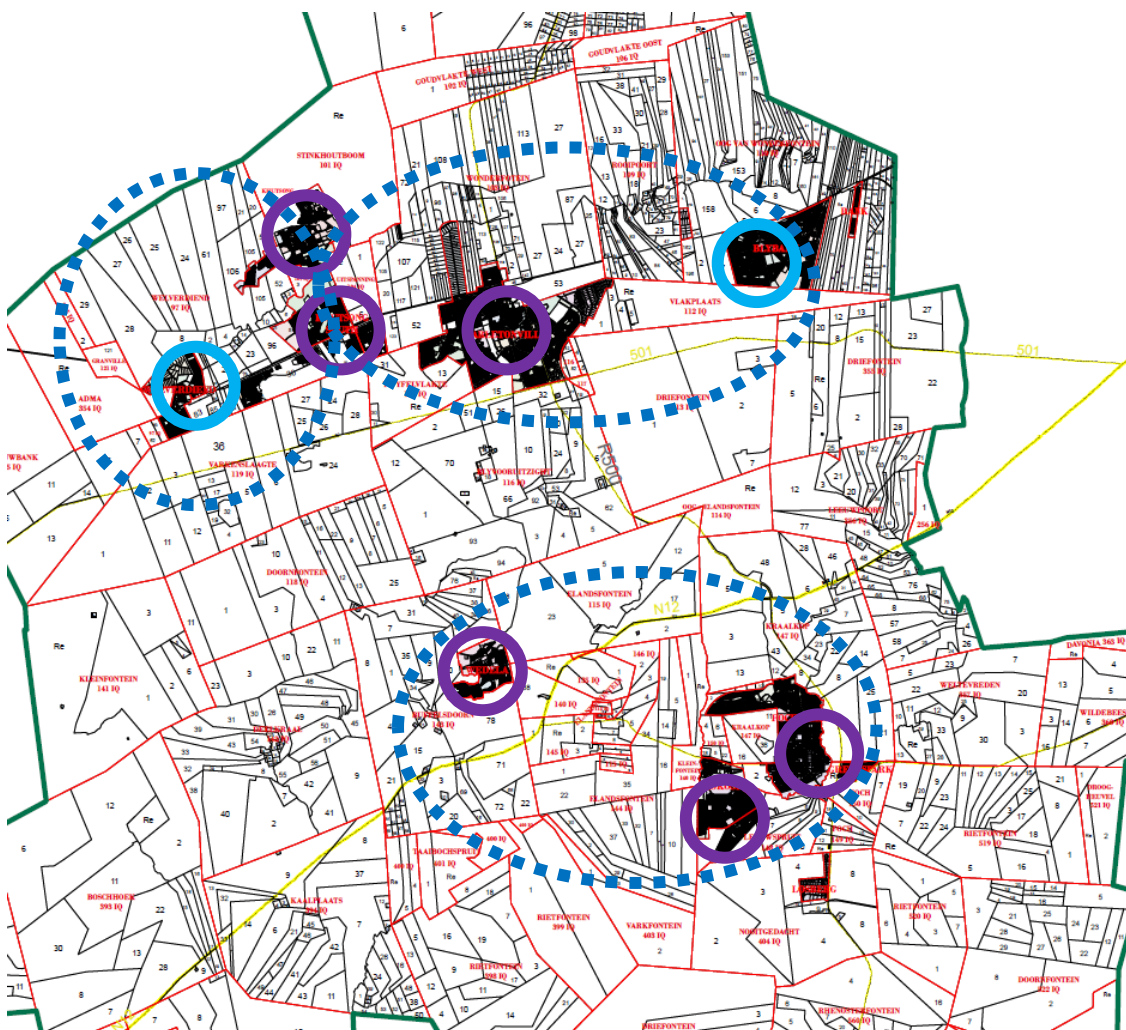


Figure 1. The different planning levels proposed for sports facilities in Merafong.

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.

Wolverdiend

- Currently the only sports facilities provided in Wolverdiend 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.

Sports facilities	Population	General provision	Current provision (Land only)
Table 2. Land requirements for sports facilities based on population as well as the availability of land.			0
			35+ Ha
			16+ Ha
Wolverdind	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

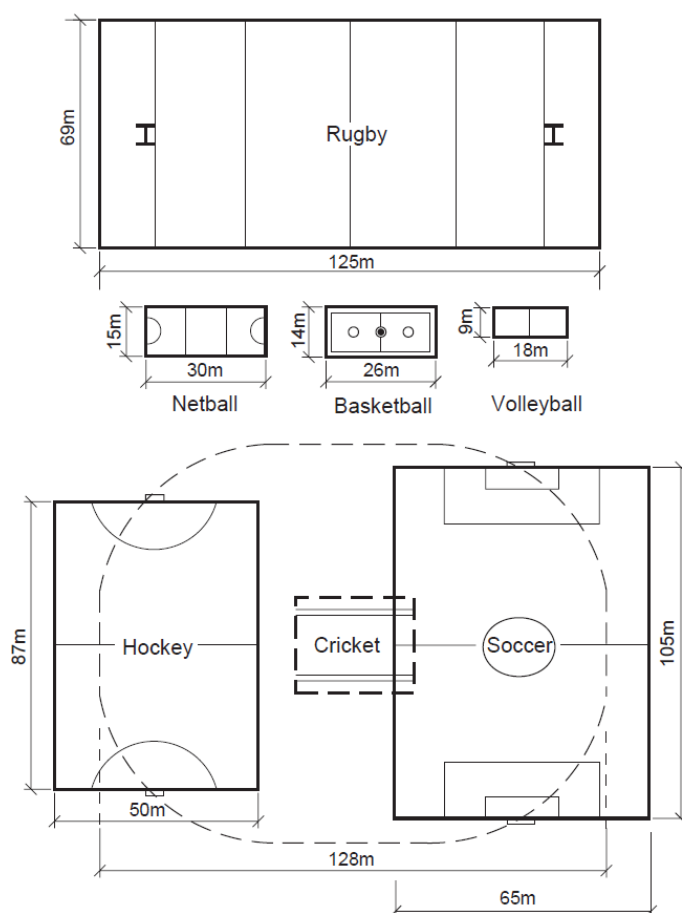
[illegible]

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 m ²)
Rugby	69x125 m (8 625 m ²)
Cricket oval	128x128 m (16 384 m ²)
Hockey	50x87 m (4350 m ²)
Volleyball	9x18 m (162 m ²)
Basketball	14x26 m (364 m ²)
Netball	15x30 m (450 m ²)



7.3.4 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 May 2020 ending April 2023. A Service Level Agreement was signed for the said period.

7.3.5 Public Safety, Security and Transport

Social Services	Status	Challenges	Intervention Required
Safety & Security			
1. 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 constraints
2. Status of other support services such as water, electricity and roads; and	• Roads Department in relation to potholes and	Financial constraints	Financial constraints

	road maintenance. - Public Works Department in relation to repairs of fencing and buildings - Supply chain procurement processes		
3. 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 - Filing 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 Service
- 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:

- The Vehicle Testing Station is suspended and no services can be rendered to public due to non-compliance of a play detector machine. The permission to advert is in process.
- Parking space for personnel at Fochville
- No telephone or e-mail communication at the license office in Fochville
- The licensing building in Carletonville is in completed 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.

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.

Security currently consists of only 23 municipal physical security guards, leaving a number of crucial points un-attended but is complimented by the private security company. Fidelity Security is the private service provider contracted by Merafong Municipality for a period of two years. The contract is expiring in May 2019.

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. This is covered by Gladiator Private Security for a 12 month period ending December 2019. The company is 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

7.3.6 Health and Social Development:

1. 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 for orphans and vulnerable children.
- Gender empowerment Programme.
- Disability Support.
- Elderly Support.
- Management of HIV and AIDS.
- Poverty Alleviation.
- Indigent support Programme.
- Youth Development.

2. 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.

3. 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:

- White Paper on Local Government.
- 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

4. Objectives:

The Health and Social Development Plan has five 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.

5. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• 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	• 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
OPPORTUNITIES	THREATS
• Agriculture • Tourism/ hospitality opportunities • Mining • Job opportunities • Highly qualified and experienced people. • Best practices within the region. • Recreational facilities • Approved Policies • Stakeholder collaborations	• 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

6. Health and Social Development Implimentation 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	2022
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	2023
Awareness of relevant By Laws	Number of community structures complies with relevant by laws.	Develop an educational Programme on relevant by laws.	Municipalities	2023
Support for Early Childhood Development.	Number of ECDC well managed.	Capacity building for ECDC managers and practitioners.	Municipality in partnership with relevant stakeholders.	2022-2023
		Provision of child enrichment programmes in ECD centers.	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	2022-2023
Care and support for Orphans and Vulnerable children	A vote is created to cater for children not covered by the Department of Social Development.	Identify orphans and child headed households.	Municipality, Department of Education, Social Development and civil society.	2022-2023
Support for the elderly	Number of established and functional Luncheon Clubs	Identification and establishment of Luncheon Clubs	Municipality	2022-2023
Support for people with Disability	Develop database of People living with Disabilities	Community awareness creation on the needs, challenges and resources available for persons with disabilities.	Municipality in collaboration with Social Development Stakeholders	2022-2023
	Establish and support Disability Forum	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.

During the previous year, a series of programs as planned programs were successfully implemented. A memorandum of intent was also entered into with the Hollard Foundation in an effort to establish measures to improve the level of access to early childhood Development for children in underprivileged households. A technical team comprising key stakeholders has been appointed to assess the magnitude of the challenge and develop an action plan for intervention. Valuable work has been resumed and reported through this team.

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.

Poverty alleviation and advocacy programs for the disabled and elderly people were implemented in collaboration with Sibanye Gold Mine and food parcels were mobilised and distributed to vulnerable groups around the municipality

The main challenge of the Section is lack of human resource for complete implementation of planned programmes. The section continues to rely on support and collaborations with external stakeholders.

COMPLIANCE TO COVID 19 REGULATIONS

In line with the provisions of the Regulations R480 and R479 of the Disaster Management Act, the Municipality appointed all managers and Supervisors of sections as Compliance officers within respective departments. This enabled the municipality to ensure section based compliance with the set COVID 19 regulations.

Compliance officers were always tasked with the responsibility to assess risks to give effect to the minimum measures required taking into account specific circumstances of the work place. Consideration was given to the Department of Health Guidelines to facilitate employees safe return to work or their working from home.

In line with the DPSA Circular 01 of 2021, provision was considered to decongest the workplace and limit the number of employees physically onsite to reduce the risk of exposure to the resurgence. Rotational shift system plans were encouraged and implemented where required. Vulnerable employees and those with Comorbidities were allowed to work from home. COVID 19 induction sessions were conducted on request to employees through the Human Capital section.

Provision of PPE

Procurement of PPE was also prioritized. To date, approximately 4000 cloth masks were distributed to all employees, 40 x 25litre drums of hand sanitizers with 70% alcohol volume and hand soaps provided for consistent hand hygiene.

Statistics of positive COVID 19 Cases

The Municipality has as at 31st January 2022 cumulatively recorded **89 COVID 19** positive cases. **85** employees recovered with unfortunate **4 fatalities**. In line with the Department of Health protocols, work places of affected employees were fumigated and contacts advised to observe for symptoms and quarantine were relevant.

Community relief of distress

Through the Department of Health and participating Mining houses, food parcels were distributed to distressed families. All wards were reached with food parcels. Identification of beneficiaries was made in collaboration with ward Councilors. Due to limited resources and continued need, provision could not be made to all needy families. Databases are still sent to all private and public sector stakeholders in mobilization of continued support.

Temporary shelter for the homeless

In compliance with the National lockdown, the municipality provided the Carletonville Sports Complex for accommodation of the homeless. This was a temporary initiative solicited in collaboration with the Provincial Department of Social Development and local stakeholders. All beneficiaries were provided with shelter, basic services, nutrition and social work services.

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) 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. Oeratile Senokoane 5. Seaboa Khoza	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. 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.	Internal Audit developed schedule of meetings for current financial year and should be honoured by all in order to comply. 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.

	<u>Independent Chairperson of the Risk Management Committee</u> Mr. L Malinga		
--	--	--	--

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

7.4.2 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. Internal financial control and internal audits;
2. Risk management;
3. Accounting policies;
4. The adequacy, reliability and accuracy of financial reporting and information;
5. Performance management;
6. Effective governance;

7. Compliance with the MFMA, the annual Division of Revenue Act (DORA) and any other applicable legislation;
8. Performance evaluation; and
9. Any 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. Oeratile Senokoane
5. Seaboa Khoza

Independent Chairperson of the Risk Management Committee

Mr L Malinga

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
	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	None, The committee to attend induction program	Application to MISA programs for capacitation, Strict measures and constant monitoring and evaluation, Disciplinary measures to address element of forgery

7.4.5 Council Committees

Governance Structures	Status	Challenges	Intervention Required
Council Committees: - Finance - Public Safety - Corporate & Shared Services - Integrated Environmental Management - Water, Electricity & Gas - LED - Roads & Stormwater - Human Settlement & Land Development - Sports & Recreation - Health & Social Development	All Section 80 committees are functional and meeting regularly.	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.

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 for external complaints and problems on service delivery issues.	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.

The Call and Contact Centre comprises of operators that were seconded from different departments within the institution. The centre is operational and the customer queries were done manually in the previous years. An automated system is in place and has been in operation since December 2019. All the operators were trained on how to use the system.

However there is a high percentage of calls which cannot be successfully concluded on monthly basis. These calls are mainly standing over due to a lack of equipment, transport, and stock to effect repairs. Urgent Management attention needs to be given to these issues to ensure seamless addressing of consumer complaints.

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. Further to this project risk assessment for the top five projects of the municipality are undertaken and also monitored on a quarterly basis. Fraud risk assessments are also separately done.

1. RISK ASSESSMENT APPROACH

Normally a facilitated team workshop approach would be followed, which involves gathering information from work teams representing different levels in the business units or functions. The goal of the work team is to identify risks and control weaknesses and to develop ways for managing and monitoring these risks. During a COVID era it has been difficult to hold physical workshops, a workshop was done on a virtual platform and follow up done separately with specific departments to finalise the process.

The Risk-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.

2. 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

3.2. Analysis of Strategic Risk Register

Depicted below is a trend analysis of the Strategic Risk Register for Merafong City Local Municipality for 3 years.

There are currently 11 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 five top Strategic Risks of the Municipality currently are:

Risk Number	Risk Description	Inherent Risk Exposure	Residual Risk Exposure	Risk Category
1.	Declining Financial Viability	25	25	Financial Risk
2.	Declining local economy	25	20	Economic Risk
3.	Inadequate infrastructure to render sustainable services	25	20	Service Delivery Risk
4.	Deterioration of the geological conditions (dolomitic land)	25	25	Environmental Risk
5.	High distribution	25	16	Financial Risk

RISK MATURITY ASSESSMENT

The municipality participated in the Risk Maturity assessment which is done by National Treasury on an annual basis. The municipality scored 2.5 for the financial year 2020/21 on a scale of 1-5 as set out in the Risk Maturity Model with the new model as improved by National Treasury. The new model measures impact of implementation rather than only compliance. It is difficult to compare the current score with the previous one done as the model was changed completely. The municipality must improve on the compliance management frameworks and rating the functionality of the Risk Management Committee.

RISK MANAGEMENT COMMITTEE

Merafong Municipality Risk Management Committee (RMC) has been functional throughout the 2020/21 financial year. The committee has been operating with an external Independent Chairperson appointed in line with the shared service approach of the West Rand District Municipality.

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

Merafong City has signed a Memorandum of Understanding with the COGTA, The Office of the Premier and the Ethics Institute to implement The **Gauteng Municipal Integrity Project (GMIP)**, which aimed to build ethics management capacity in the province's municipalities in 2016 until 2019. A new MOU was again signed for the implementation of Phase 2 of the project called GMIP 2. Merafong signed this MOU on the 22 October 2020.

This partnership has seen Merafong achieve a lot on the institutionalisation of ethics management. Merafong in its Council meeting of the 4th August 2021 has approved the Ethics Management Strategy. The Strategy also recommends the appointment of the Ethics working group which will have its own charter that spells out the mandate of the group.

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.

7.5.3 Communication Strategy

Institutional Development & Transformation	Status	Challenges	Intervention Required
• Communication Strategy	The strategy 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

• 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)
• Organisational structure	The Organizational Structure to be reviewed after new term of council.	COGTA is assisting the Municipality with the the Organisational Structure and Institutional Review Process for Merafong Local Municipality. The first draft Organogram has been finalised	Council to adopt the new structure for implementation.
• Vacancy rate	49% under staff	Low collection rate impedes the filling of budgeted vacant positions	Vacant budgeted positions were filled as prioritised: HR, PMO, Internal Audit and Budget and Treasury Managers 78 General workers 6 Cashiers Chief Librarian

• 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
• Individual performance and organisational management systems	In progress	Training for Labour to roll out at District Level on Individual Performance. Representatives from Sections already trained on Individual Performance Management System	Special Local Labour Forum to be arranged for consultation on the policy and performance contracts Employees on identified levels(1-5) to be informed on the progress

▪ 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 April 2022 followed by the final process of adoption of the reviewed organisational structure by Council.

▪ Vacancy Rate

The Municipality faces important 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 2020/2021 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.

▪ Skills Development Plan

The Workplace Skills Plan for 2021/2022 was submitted to LGSETA. Further grant has been received from National Treasury for 6 interns to be trained on Municipal Finance Management Programme. The municipality will be implementing the following Skills Development Programmes:

Programme	Targeted Group 18:1	Targeted Group 18.2	Duration	Comments
MFMP	0	6	12 months	Programme will end in June 2022
Environmental Practice NQF L5 Learnership	20	20		Programme will end in July 2022
IDP NQF L5 Learnership	0	20	12 months	Learnership will end in August 2022

7.6.3 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 2021 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 2022/2023 the municipality will be filling the following positions in line with the Employment Equity Plan:

- Executive Director Corporate & Shared Services
- Chief Financial Officer
- Executive Director: Local Economic Development

➤ 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 Office is situated in the unit Human Capital. The Acting Municipal Manager appointed the OHS Representatives to ensure that the employees in departments are well-represented with reference to health and safety in all departments. In accordance with the Occupational Health and Safety Act, the Municipality should ensure that employees who are working in unsafe environment (Waste management and Water & sanitation, Electrical, Public works) are examined annually. Lastly it is the responsibility of the Municipality to ensure that the employees are provided with personal protective equipment that suite their work demand. Covid-19 OHS Program is implemented in line with the Disaster Management Regulation.

7.7 Financial Viability

Financial Viability	Status	Challenges	Intervention Required
✓ Tariff policies			
✓ Rates policies			
✓ SCM policy	The current approved structure has contract management function under corporate shared services not Finance (SCM)	• SCM Regulations provide Contract Management function under SCM	Need staff to do contract management under SCM

✓ Staffing of the finance and SCM units	Shortage of staff	- The non-availability of staff between managerial 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.
✓ Payment of creditors			
✓ Auditor-General findings (issues raised in the report if any)			
✓ Financial Management Systems.			

• **Tariff policies**

A Tariff policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

• **Rates policies**

A Rates policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

• **SCM policy – staffing**

A SCM policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

• **Staffing of the finance and SCM units**

Various sections of the Finance department are under staffed. These vacancies could not be filled and the existing staff are stretched to perform the tasks. SCM is not the only section affected.

There is a shortage of skilled staff in SCM due to various reasons, the former store staffs is placed in SCM but there are issues for them to start reporting for duties in SCM section.

There is also a need to have orders captured in the financial system to enable audit and other finance operations to verify the purchases of goods and services.

The appointment of finance interns had assisted to a certain extend the department to overcome the challenges.

• **Payment of creditors within 30 days**

Due to cash flow constrains Council is experiencing serious challenges to pay its creditors within 30 days.

• **Auditor-General findings**

Council received an unqualified audit opinion with other matters. An OPCA plan was developed.

• **Financial management systems**

Council is currently using integrated BIQ financial system

7.8 Local Economic Development

Local Economic Development	Status	Challenges	Intervention Required																											
Indicate the availability and status of Local Economic Development strategy.	The Merafong Growth and Development Strategy was approved by Council in 2014	The Merafong Growth and Development strategy needs to be reviewed or entirely redone, as it is totally outdated.	Funding is needed from GDED to assist with this process																											
Unemployment rate (disaggregate in terms of gender, age, etc.).	<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>			Migration	2019	Average p.a.	Employed – Formal and Informal	95 908	-0.76%	Employed – Formal Total	80 726	-1.18%	Employed – Formal – Skilled	13 549	0.64%	Employed – Formal – Semi-skilled	44 719	-1.78%	Employed – Formal – Low-skilled	22 458	-0.06%	Employed – Informal	15 182	9.30%	Unemployed	23 605	30.81%	Unemployment rate	19.8%	30.99%
	Migration	2019	Average p.a.																											
	Employed – Formal and Informal	95 908	-0.76%																											
	Employed – Formal Total	80 726	-1.18%																											
	Employed – Formal – Skilled	13 549	0.64%																											
	Employed – Formal – Semi-skilled	44 719	-1.78%																											
	Employed – Formal – Low-skilled	22 458	-0.06%																											
	Employed – Informal	15 182	9.30%																											
	Unemployed	23 605	30.81%																											
	Unemployment rate	19.8%	30.99%																											
Source = Quantec, 2020																														
Level of current economic activity – dominant sectors and potential sectors.																														

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 Performance 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

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

10. Section I: Development Strategies, Programmes, Mini-Business Plans & Projects

The Development Strategies of the Municipality is informed by a Strategic Turn-Around plan developed during a strategic review session held in February 2018 which forms the basis for the revised IDP 2020-2021.

The strategies inform the action plans and prioritised community needs included in Section D of the Document.

The strategic turn-around plan also informs the strategies and prioritised projects and programmes captured in the mini-business plans under 10.3 below.

Below is the Turn-Around Plan of the Municipality followed by the Mini-Business Plans for identified projects

10.2 Financial Turnaround Strategy/Plan

PILLAR 1: GOVERNANCE				
Objective	Target	Key Performance Indicator	Budget	Responsibility
Improved governance protocols and management controls	Enhanced public participation (in adherence to Covid-19 Regulations)	Establish Ward Based War Room Structures.	Operational	ACOS
	Functionality of Council Structures	Adherence to approved schedule of meetings for Council, Mayoral Committee and Section 80 Committees.	N/A	ED: CSS
	Enhance ethics and integrity management	Establishment of the Ethics and Integrity Committee	N/A	AMM
		Develop and approve Ethics Strategy and Implementation plan.	External funding	COGTA/Manager Risk
	Address 90% of AG findings for the 2019/20 FY audit	Monthly Operation Clean Audit meetings to be held regularly for management to track the implementation of the Audit Action Plan	N/A	ACFO
		OPCA progress report to be a standing item in EXCO and Council (Setting the tone at the top).	N/A	ACFO
		Provide monthly progress reports to Province on the implementation of the plan	N/A	AMM/ACFO

PILLAR 2: INSTITUTIONAL DEVELOPMENT				
Objective	Target	Performance Indicator	Budget	Responsibility
Improve Institutional viability and sustainability	Improved financial position of the Municipality	Alignment of the Turnaround Strategy with the SDBIP and Section 57 Managers' Contracts	N/A	AMM
	Filling of critical service delivery and support vacancies	Achieve 60% staff complement through identification and filling of critical managerial and service delivery positions.	Operational	AMM
	Implementation of the 2014 Council resolution regarding the organisational structure	Implementation of Council resolutions on the 2014 Structure.	N/A	ED: CSS
	Law enforcement	To review new and review outdated by-laws: • Hiring of Facilities (new) • Electricity Supply (new) • Water and Sanitation (new) • Street Trading (review) • Outdoor Advertising (new)	Operational	All Departments COGTA
	Implementation of Batho Pele principles	Develop a Customer Care Strategy	Operational	ED: CSS Treasury

PILLAR 3: FINANCIAL MANAGEMENT IMPLEMENTATION PLAN				
Objective	Target	Performance Indicator	Budget	Responsibility
Improve contract management to ensure value for money and compliance with applicable legislation	Put measures in place to curb the growth in Unauthorised Irregular, Fruitless and Wasteful Expenditure (UIFW).	Develop UIFW Register for tracking the growth of UIFW 2020/2021	N/A	ACFO
		Provide monthly progress reports on the implementation of the controls to Province as per legislation.	N/A	AMM/ACFO
	Improve contract management to ensure value for money and compliance with applicable legislation	Review of top 50 contracts cash collection and debtor management.	N/A	ACFO
	In-depth Independent Review of Top 20/30 Contracts for compliance with legislation and their impact on municipal finances	Develop a Market Price Analysis.	N/A	ACFO
	Strengthen internal controls on contract management	Issuing of three months notifications of expiry of contracts to contractors to prevent month to month extensions of contracts	N/A	ED: CSS

Objective	Target	Performance Indicator	Budget	Responsibility
Develop and maintain a, realistic and funded budget	Implementation and monitoring of mSCOA system	Apply correct mSCOA budgeting principles and avoid transacting outside the system.	N/A	ACFO
	Tabling of circulars to Council	All Budget Circulars to be noted by council for full implementation	N/A	AMM
	Develop SOP for cost containment for adoption by Council	Review the developed Cost containment policy	N/A	GPT/ACFO
	Adoption of the Revenue Enhancement Plan by Council for alignment with the 2021/22 fy SDBIP through COGTA support	Ensure alignment of Revenue Enhancement Plan to SDBIP, Budget and IDP	N/A	ACFO/CoGTA
	Signed payment arrangements	Finalise payment plan arrangements for top 10 creditors.	N/A	ACFO
	Improve Municipal Cash flow	Develop capital prioritization model		CoGTA/ED:ID/ED:EDP
		Develop and implement borrowing, funds and reserves policy	N/A	GPT/ACFO

PILLAR 5: REVENUE MANAGEMENT AND ENHANCEMENT				
Objective	Target	Performance Indicator	Budget	Responsibility
Develop a fully Integrated Revenue Enhancement and Debtors Management Plan	Approved finance policies	Review the following budget policies to align to council resolution on credit control/ revenue enhancement and with legislative framework such as MFMA, MSA, Treasury Regulations budget policies: • Debt collection and credit control management • Credit Control, debt collection and customer care policy • Property Rates Policy • Recoverable debt and write off policy • Tariff Policy • Access to Free Basic Services/Indigent Policy.	N/A	ACFO/COGTA
	Implement the Standard Operating Procedure Manuals for the above policies	Adoption and implementation of SOPs • Consumer service connection • Credit control and debt collection • General valuation and supplementary valuations • Indigent management • Issuing of clearances • Meter reading and billing	N/A	ACFO/COGTA
	Alignment of Valuation roll and customer master file	Undertake a detailed verification of all debtors and develop current debtor's management practices, procedures and plans.	N/A	ACFO COGTA Municipality
	Profile the debt book according to their respective debtor types.	Accurate classification of debtors	N/A	ACFO COGTA

		DEBTOR TYPE	BALANCE		
		Domestic	1 379 290 306,95		
		Mines	1 352 125 302,08		
		Business	156 146 243,94		
		Provincial Public Works (Unrecog)	15 418 344,07		
		Provincial: Health	5 918 069,22		
		Provincial: Education Sec21	4 053 459,42		
		Municipal	3 812 347,89		
		National Public Works (Recog)	3 575 942,95		
		Industrial	3 155 760,87		
		National Public Works (Unrecog)	1 787 708,37		
		Other	1 375 572,88		
		Provincial Public Works (Recog)	- 176 326,54		
		Provincial: Agriculture	-5 458 559,53		
		Total	2 921 024 172,57		
	Resolve Valuation Roll 2019 objections and appeals.	Resolve mine valuation appeal process on SV 6		AMM ACFO ED:CSS	
	Coordinated municipal traffic functions	Cross reference traffic fines register with Customer Masterfile for easy collection.	N/A	ED:CS ACFO	
	Accurate billing	Perform data cleansing on customer information for successful and accurate monthly billing.	N/A	COGTA ACFO	
		Monitor and follow up on the billing exception reports extracted from the financial system and recommend for corrective actions			
	Reconcile indigent register to customer Masterfile for accuracy.	Updated and accurate indigent register.	N/A	COGTA ACFO	

	Maximise collection from employees and councillors who owe the municipality	Verify and flag employees and councillors' that owe the municipality and valid payment arrangements be concluded and salary deductions be made	N/A	ACFO
	Reduction in illegal connections	Verify that inspections of illegal connections and non-payment are performed at addresses disconnected and no payments received.	N/A	ED: ID

PILLAR 6: SERVICE DELIVERY, INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT				
Baseline	Target	Performance Indicator	Budget	Responsibility
Improved processes for service delivery and project management	Development of Services Master Plan	Development and review the Infrastructure Master Plan for Electricity and Roads and Stormwater	External and Internal funding	ED:ID
	Finalising of payment arrangement with Blyvoor	Conclusion and implementation of the Merafong/Blyvoor Water Services Agreement.	N/A	ED:ID CFO ED:CSS
	Reduction of water losses	Review the Water Loss Turnaround Strategy.	External funding	ED: ID MISA
	Improve Grant spending	Establish a technical Capex War Room to monitor and support municipal CAPEX performance including Capital Grants	Per grant allocation	AMM
	Optimize metering and revenue	Implementation of Automated Metering and Meter Management system for LPU's	External and internal funding	ED:ID COGTA
		Implement Cost of Supply Study and Review Electricity Tariffs.	Internal Funding	ED:ID GPT
	Reduction of domestic household losses	Finalisation of the 3-year MOU between MCLM and RWF regrading leak detection and the repairing of domestic household plumbing fixtures that contribute to water losses.	N/A	AMM RWF

	Eradicate illegal connections and tampering of bulk water mains in households	Open criminal cases against top 50 households with tempered meters	N/A	ED:CSS
	Meter replacement program	Replacement of 50% tempered electricity domestic meters	Operational	ED:ID MISA

PILLAR 7: SPATIAL PLANNING AND ECONOMIC DEVELOPMENT				
Objective	Target	Performance Indicator	Budget	Responsibility
Create a spatially conducive environment in order to attract public and private investments	Strategy for economic development and growth	Review of the Merafong Growth and Economic Development Strategy	External funding	GDoED ED:EDP
	Eradication of illegal land use.	Issuing of contravention notices for land use and introduction of a special penalty tariff in line with the Property Rates Act.	N/A	ED:EDP
	Open accounts for new development areas	Opening of accounts for new developments and informal settlements: - Elijah Barayi Mega Housing - Accounts Kokosi Ext 6 - Khutsong Ext 5 &6.	N/A	ACFO ED: EDP
		Opening of accounts all informal settlements: - Accounts Kokosi Ext 99 - Mohaleshoek - Sonder Water - Chris Hani - Mphahlwa Village - New Mandela - Joe Slovo - Wedela Informal Settlements	N/A	ACFO ED: EDP
	Disposal of strategic properties to attract investment	Call for development proposals for developers on strategic land parcels and municipal owned buildings	Operational funding	ED: EDP
		Alienation of municipal owned land for commercial purposes	Operational funding	ED: EDP ED: CSS

	Alignment between Land Use Management, Infrastructure and Finance on a day-to-day basis at Merafong	Integrate between land use system (GIS) and BIQ for correct billing.	N/A	ACFO ED: EDP
--	---	--	-----	-----------------



10.3 Projects Identified: Mini Business Plans



10.3.1 Infrastructure Development: Mini Business Plans

LOGICAL FRAMEWORK:																																																																																																																															
Objective(s): To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Indicators for Achievement of Objectives: To extend and enhance service delivery within the entire area of jurisdiction																																																																																																																														
Project Outputs: 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.	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:																																																																																																																													
		<table border="1"> <thead> <tr> <th>Wards</th> <th>Proj.</th> <th>22/23</th> <th>23/24</th> <th>24/25</th> </tr> </thead> <tbody> <tr><td>18</td><td>1</td><td></td><td>✓</td><td></td></tr> <tr><td>16,28</td><td>2</td><td></td><td>✓</td><td>✓</td></tr> <tr><td>17,18</td><td>3</td><td></td><td>✓</td><td></td></tr> <tr><td>24</td><td>4</td><td></td><td>✓</td><td></td></tr> <tr><td>24</td><td>5</td><td></td><td>✓</td><td></td></tr> <tr><td>24</td><td>6</td><td></td><td>✓</td><td></td></tr> <tr><td>24</td><td>7</td><td></td><td>✓</td><td></td></tr> <tr><td>16,18,28</td><td>8</td><td></td><td>✓</td><td></td></tr> <tr><td>1-28</td><td>9</td><td>✓</td><td></td><td></td></tr> <tr><td>1-10</td><td>10</td><td>✓</td><td></td><td></td></tr> <tr><td>24</td><td>11</td><td>✓</td><td></td><td></td></tr> <tr><td>24,14</td><td>12</td><td></td><td>✓</td><td></td></tr> <tr><td>14</td><td>13</td><td></td><td>✓</td><td></td></tr> <tr><td>18</td><td>14</td><td></td><td>✓</td><td></td></tr> <tr><td>17</td><td>15</td><td></td><td>✓</td><td></td></tr> <tr><td>16,17,18,28</td><td>16</td><td>✓</td><td>✓</td><td></td></tr> <tr><td>14,21,24</td><td>17</td><td>✓</td><td></td><td></td></tr> <tr><td>3,4</td><td>18</td><td>✓</td><td></td><td></td></tr> <tr><td>28</td><td>19</td><td></td><td>✓</td><td></td></tr> <tr><td>28</td><td>20</td><td></td><td>✓</td><td></td></tr> <tr><td>6,8,9,10</td><td>21</td><td></td><td>✓</td><td></td></tr> <tr><td>7,9,10</td><td>22</td><td></td><td>✓</td><td></td></tr> <tr><td>18</td><td>23</td><td></td><td></td><td>✓</td></tr> <tr><td>12</td><td>24</td><td></td><td></td><td>✓</td></tr> </tbody> </table>	Wards	Proj.	22/23	23/24	24/25	18	1		✓		16,28	2		✓	✓	17,18	3		✓		24	4		✓		24	5		✓		24	6		✓		24	7		✓		16,18,28	8		✓		1-28	9	✓			1-10	10	✓			24	11	✓			24,14	12		✓		14	13		✓		18	14		✓		17	15		✓		16,17,18,28	16	✓	✓		14,21,24	17	✓			3,4	18	✓			28	19		✓		28	20		✓		6,8,9,10	21		✓		7,9,10	22		✓		18	23			✓	12	24			✓
		Wards	Proj.	22/23	23/24	24/25																																																																																																																									
		18	1		✓																																																																																																																										
		16,28	2		✓	✓																																																																																																																									
		17,18	3		✓																																																																																																																										
		24	4		✓																																																																																																																										
		24	5		✓																																																																																																																										
		24	6		✓																																																																																																																										
		24	7		✓																																																																																																																										
		16,18,28	8		✓																																																																																																																										
		1-28	9	✓																																																																																																																											
		1-10	10	✓																																																																																																																											
		24	11	✓																																																																																																																											
		24,14	12		✓																																																																																																																										
		14	13		✓																																																																																																																										
		18	14		✓																																																																																																																										
		17	15		✓																																																																																																																										
		16,17,18,28	16	✓	✓																																																																																																																										
		14,21,24	17	✓																																																																																																																											
		3,4	18	✓																																																																																																																											
		28	19		✓																																																																																																																										
		28	20		✓																																																																																																																										
		6,8,9,10	21		✓																																																																																																																										
		7,9,10	22		✓																																																																																																																										
18	23			✓																																																																																																																											
12	24			✓																																																																																																																											

					22	25			✓
					1,2	26			✓
Project Description:	Budget	2022/2023	2023/2024	2024/2025	Source of Finance				
1. Resealing of Agnew Street, Carletonville	15 000 000		15 000 000		Municipal Revenue				
2. Resealing of Onyx Drive, Carletonville	10 000 000		5 000 000	5 000 000	Municipal Revenue				
3. Resealing of Ada Street Carletonville	10 000 000		10 000 000		Municipal Revenue				
4. Patchwork portions of internal roads, Fochville (Disa, Annemoon & Gars)	20 000 000		20 000 000		Municipal Revenue				
5. Resealing of Potchefstroom street, Fochville	10 000 000		10 000 000		Municipal Revenue				
6. Construction of stormwater inlet Serobotse Street, Old Kokosi	1 000 000		1 000 000		Municipal Revenue				
7. Upgrade Stormwater Inlet in Kokosi Extension 2	3 000 000		3 000 000		Municipal Revenue				
8. Patchwork on Kaolin Street, Carletonville	5 000 000		5 000 000		Municipal Revenue				
9. Infrastructure Master Plan	3 000 000	3 000 000			Municipal Revenue				
10. Upgrading of Stormwater Culvert in Khutsong (Police station)	3 000 000	3 000 000			Municipal Revenue				
11. Construction of pedestrian bridge in A Lembede Drive in Kokosi.	3 500 000	3 500 000			Municipal Revenue				
12. Resealing of Kraalkop street, Fochville	8 000 000		8 000 000		Municipal Revenue				
13. Upgrading & Expansion of Jacaranda street, Fochville	13 000 000		13 000 000		Municipal Revenue				
14. Upgrading of Zeolite street, Carletonville	5 000 000		5 000 000		Municipal Revenue				
15. Resealing of portion of Lang street, Carletonville	6 000 000		6 000 000		Municipal Revenue				
16. Replacement of manhole covers for stormwater inlets in Carletonville	1 500 000	750 000	750 000		Municipal Revenue				

17. Replacement of manhole covers for stormwater inlets in Fochville	500 000	500 000			Municipal Revenue
18. Construction of stormwater inlet at Khutsong extension 3 (Cnr. Swelinkomo & Leon Mgolodela Drive)	350 000	350 000			Municipal Revenue
19. Upgrading of portion of Grundling street, Carletonville	400 000		400 000		Municipal Revenue
20. Upgrading & resealing of Coronation Street, Carletonville	600 000		600 000		Municipal Revenue
21. Upgrading of Nxumalo Drive, Khutsong	1 500 000		1 500 000		Municipal Revenue
22. Resealing of portions of Sompane Drive	1 000 000		1 000 000		Municipal Revenue
23. Construction of new road in Carletonville	17 000 000			17 000 000	Human Settlement (to be moved to PMU list)
24. Construction of new roads in Khutsong Ext. 5 & 6	150 000 000			30 000 000	Municipal Revenue /MIG
25. Kokosi extension 6	90 000 000			15 000 000	Municipal Revenue /MIG
26. Khutsong South ext. 4	70 000 000			15 000 000	Municipal Revenue /MIG
SUBTOTAL	R448 350 000	R17 850 000	R103 500 000	R82 000 000	

Public Works

LOGICAL FRAMEWORK:					
Objective(s): To provide effective and efficient facilities to the Merafong Community	Indicators for Achievement of Objectives: To extend and enhance service delivery within the entire area of jurisdiction				
Project Outputs: Provide convenient, safe and accessible facilities to ensure safety of residents.	Targets/Target Groups: Community of Merafong City Local Municipality			Locations:	
				Wards	Proj.
				22/23	23/24
				24/25	
				17	1
				24	2
				14	3
				14	4
				24	5
				18	6
				28	7
Project Description:	Budget	2022/2023	2023/2024	2024/2025	Source of Finance
1. Additions and Alterations to Existing Building Traffic Department of Carletonville Upgrading of Carletonville (completion)	1 000 000	1 000 000			Municipal Revenue
2. Re-plastering of the external wall in Fochville Civic Centre	6 500 000		6 500 000		Municipal Revenue
3. Upgrading & renovations of the main office building	7 000 000	500 000	3 000 000	3 500 000	Municipal Revenue
4. Refurbishment & renovations of Gert Van Rensburg Sports Complex (buildings)	10 000 000		3 000 000	7 000 000	Municipal Revenue
5. Refurbishment & renovation of ablution facilities Fochville depot (roads & stormwater, electrical)	600 000		600 000		Municipal Revenue
6. Rehabilitation of Carletonville Taxi Rank	4 700 000	4 700 000			Municipal Revenue
7. Upgrading of Carletonville Sports Complex (grounds)	15 000 000			15 000 000	Municipal Revenue
TOTAL	R44 800 000	R6 200 000	R13 100 000	R25 500 000	

Wastewater Treatment Works

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
	13, 16, 18, 28; 11, 20, 23	1	✓	✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13,14,16, 18,21, 22, 24, 25, 26,28	2	✓		
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 14, 21, 22, 24, 25, 26,28	3	✓	✓	✓
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	2022/2023	2023/2024	2024/2025
	1. WUL Applications (Obz, Wedela)	1 000 000	500 000	500 000	
	2. Perimeter Fencing (Obz, Ksong, Wdiend)	5 306 451	5 306 451		
	3. Biomonitoring of upstream and downstream (Obz, Ksong, Kokosi)	1 489 556	472 500	496 125	520 931
	4. Broken Equipment repair (Obz, Ksong,.)	12 200 810	12 200 810		
	5. Resurfacing of access road, 800m, Obz WWTW	950 000		950 000	
	SUB TOTAL, Page 1	15 546 817	13 379 761	1 646 125	520 931
Source of Finance					

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
		1, 2, 3, 4, 6, 7, 8, 9, 10, 11,12;13,14,16,18, 20,21, 22, 23,24, 25, 26,28	6	✓	
		1, 2, 3, 4, 6, 7, 8, 9, 10, 11,12;13,14,16,18, 20,21, 22, 23,24, 25, 26,28	7		✓
		11, 20, 23	8	✓	
		1, 2, 3, 4, 6, 7, 8, 9, 10, 11,12;13,14,16,18, 20,21, 22, 23,24, 25, 26,28	9	✓	
		1, 2, 3, 4, 6, 7, 8, 9, 10, 11,12;13,14,16,18, 20,21, 22, 23,24, 25, 26,28	10	✓	✓
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	2022/2023	2023/2024	2024/2025	Source of Finance
6. Ride on lawnmowers (52")	900 000	900 000			Municipal Revenue
7. Laboratory analytical equipment upgrade	2 490 000		2 490 000		Municipal Revenue
8. Repair of Electrical Panels and Cables, Wedela WWTW	15 000 000	15 000 000			WSIG (Secured)
9. Safety and information signage	200 000	200 000			Municipal Revenue (Unsecured)
10. Water and Sludge analysis (Obz, Wed, Ksong, Kok, Wdiend)	1 965 167	623 368	654 536	687 263	Municipal Revenue
SUB TOTAL, Page 2	R20 226 840	R16 589 000	R2 938 000	R687 263	

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
	13, 16, 18, 28	11		✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 11,12; 13, 14,16, 18,20, 21, 22, 23,24, 25, 26,28	12		✓	✓
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	13	✓		
	13, 16, 18, 28	14			✓
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	2022/2023	2023/2024	2024/2025	Source of Finance
11. Repair and refurbish Sludge Digester No.1-4 and methane gas system	1 200 000		1 200 000		Rand Water
12. Concrete pad and bunding for dry sludge storage (Obz, Ksong, Kokosi WWTW)	4 860 000		2 430 000	2 430 000	MIG (Unsecured)
13. Supply and installation of two new blowers – Khutsong WWTW	600 000	600 000			3i Developments
14. Standby Generator – Oberholzer WWTW	2 200 000			2 200 000	Municipal Revenue (Unsecured)
SUB TOTAL, Page 3	R8 080 164	R600 000	R3 630 000	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 Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Key Performance Indicator for Achievement of Objective: Municipal Services				
	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	15		✓	
	11, 20, 23	16	✓		
	13, 16, 18, 28	17		✓	
	13, 16, 18, 28	18		✓	✓
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	2022/2023	2023/2024	2024/2025
	15. Standby Generator – Khutsong WWTW	2 420 000		2 420 000	
	16. Standby Generator and Room – Wedela WWTW	2 420 000	2 420 000		
	17. Sealing of contact channel, TF launders, Obz WWTW	500 000		500 000	
	18. Repair of TF No.4 and No.5 sidewall expansion joints, Obz WWTW	3 000 000		1 500 000	1 500 000
	SUB TOTAL, Page 4	R8 340 000	R2 420 000	R4 420 000	R1 500 000
					Source of Finance
					Municipal Revenue (Unsecured)
					WSIG (Secured)
					Municipal Revenue (Unsecured)
					MIG (Unsecured)

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
	13, 16, 18, 28	19			✓
	13, 16, 18, 28	20		✓	
	13, 16, 18, 28	21	✓		
	13, 16, 18, 28	22	✓		
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	2022/2023	2023/2024	2024/2025
	19. Construction of Balancing Dam, Obz WWTW	20 908 800			20 908 800
	20. Trickling Filter No.2 new media, Obz WWTW	400 000		400 000	
	21. Construction of storage garage, Obz WWTW	200 000	200 000		
	22. Refurbishment of PST and HT, Obz WWTW	2 500 000	2 500 000		
SUB TOTAL, Page 5		R22 358 190	R1 240 390	R400 000	R20 908 800
					Source of Finance
					MIG (Unsecured)
					Municipal Revenue
					Municipal Revenue
					Rand Water (unsecured)

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
	13, 16, 18, 28	23		✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	24	✓	✓	
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	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	25		✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	26		✓	
	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2022/2023	2023/2024	2024/2025	Source of Finance
23. Resurfacing of access road, Obz WWTW REMOVE	REMOVE		700 000		3i Developments (Secured)
24. Completion of bubble aeration system and A-recycle pump station in old BNR, Ksong WWTW	1 500 000	750 000	750 000		3i Developments (Secured)
25. Fencing for Khutsong Maturation Ponds	1 490 400		1 490 400		Operational (Unsecured)
26. Roof to cover A-recycle , digester mixing pumps, blowers, and bobcat, Ksong WWTW	150 000		150 000		3i Developments (Secured)
SUB TOTAL, Page 6	R3 840 400	R750 000	R3 090 400		

Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Key Performance Indicator for Achievement of Objective: Municipal Services				
	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	27	✓		
	12	28		✓	✓
	13, 16, 18, 28	29		✓	
	11, 20, 23	30		✓	
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	2022/2023	2023/2024	2024/2025	Source of Finance
27. Mechanical Rake Fine Screen upstream PST, Ksong WWTW	340 000	340 000			Rand Water (Unsecured)
28. Upgrading of Welverdiend PS, fencing, pumps, sump, screening	3 300 000		1 650 000	1 650 000	MIG (Unsecured)
29. New TF Effluent Pump, 2x Sludge Pumps, 2x Settled Sewerage Pumps, Oberholzer WWTW	1 004 539		1 004 539		Rand Water (Unsecured)
30. Bobcat – supply and deliver, Wedela WWTW	600 000		600 000		Asset (new)
SUB TOTAL, Page 7	5 044 539	340 000	3 054 539	1 650 000	

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	22/23	23/24	24/25	
	14, 21, 22, 24, 25, 26	31	✓			
	14, 21, 22, 24, 25, 26	32	✓			
	14, 21, 22, 24, 25, 26	33	✓			
	14, 21, 22, 24, 25, 26	34	✓			
	14, 21, 22, 24, 25, 26	35		✓		✓
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	2022/2023	2023/2024	2024/2025	Source of Finance	
31. Roof for Bobcat, Vehicles, Inlet Works, Fermenter Mixing Pumps, Kokosi WWTW	200 000	200 000			Asset (replacement)	
32. Installation of scum baffle plates, BNR Kokosi WWTW	16 000	16 000			Internal Revenue	
33. Installation of outflow pipe to Loopspruit, 240m, 750mm diameter, Kokosi WWTW	650 000	650 000			MIG (Unsecured)	
34. New drain pump at screened sewerage pump station and at chlorine contact channel, Kokosi WWTW	345 000	345 000			Rand Water (Unsecured)	
35. Upgrade of Kokosi WWTW from 7.5MI/d to 15 MI/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 211 000	R1 211 000	R45 000 000	R45 000 000	24/25 R 45 000 000	

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
	14, 21, 22, 24, 25, 26	36	✓		
	14, 21, 22, 24, 25, 26	37	✓		
	14, 21, 22, 24, 25, 26	38			✓
	14, 21, 22, 24, 25, 26	39		✓	
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	2022/2023	2023/2024	2024/2025	Source of Finance
36. Installation of fermenter and s-recycle waste line to drying beds	520 000	520 000			MIG (or Human Settlements, Unsecured)
37. Construction of Administrative Building with Workshop	2 800 000	2 800 000			MIG (or Human Settlements, Unsecured)
38. Construction of Balancing Dam at Screened Sewerage Pump Station	4 783 000			4 783 000	MIG (or Human Settlements, Unsecured)
39. 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

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
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	2022/2023	2023/2024	2024/2025	Source of Funding:
SUB TOTAL, Page 9	10 603 000	2 720 000	5 100 000	2 783 000	
SUB TOTAL, Page 8	91 211 000	1 211 000	45 000 000	45 000 000	24/25 R 45 000 000
SUB TOTAL, Page 7	5 044 539	340 000	3 054 539	1 650 000	
SUB TOTAL, Page 6	3 840 400	750 000	3 090 400	0	
SUB TOTAL, Page 5	22 358 190	1 240 390	200 000	20 908 800	
SUB TOTAL, Page 4	8 340 000	2 420 000	4 420 000	1 500 000	
SUB TOTAL, Page 3	8 080 164	300 000	3 150 164	4 630 000	
SUB TOTAL, Page 2	20 226 840	16 589 000	2 938 000	699 840	
SUB TOTAL, Page 1	15 546 817	13 379 761	1 646 125	520 931	
TOTAL	R185 250 950	R38 950 151	R68 599 228	R77 692 571	24/25 R 45 000 000

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	22/23	23/24
		21	1		✓
		17	2		✓
		1-28	3		✓
		21	4		✓
		1-12	5		✓
		1-28	6		✓
		20,11,23	7		✓
		1-28	8		✓
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	2022/2023	2023/2024	2024/2025	Source of Funding
1. Provision of Infrastructure 32 stands and services – Losberg Industrial Area	2,000,000	REMOVE		2,000,000	Unsecured
2. Provision of Infrastructure 50 stands and services – Carletonville Ext 14	4,000,000			2,000,000	Unsecured
3. Water Conservation and Water Demand Management	10,000,000		5,000,000	5,000,000	Unsecured – (ACIP)
4. Replacement Water Pipeline Greenspark	3,000,000			3,000,000	Unsecured – (Revenue – asset renewal)
5. Services – Transit Areas- Khutsong informal	600,000,000		100,000,000	500,000,000	Unsecured
6. Merafong Reservoirs and Pressure Towers Fencing & security upgrade (Water Safety Plan – mitigation of risk)	5,000,000		2,500,000	2,500,000	Unsecured
7. Wedela Depot (Public Works)	1,500,000			1,500,000	Unsecured(Revenue – Asset (new)
8. Polymer concrete valve covers (Merafong)	2,000,000		1,000,000	1,000,000	Unsecured(Revenue – Asset (new)
SUB TOTAL Page 1	R626,500,000		R108,500,000	R517,000,000	

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	22/23	23/24	24/25
		1 - 12	9	✓	✓	✓
		1 – 28	10		✓	✓
		24-26	11		✓	
		20,11,23	12		✓	✓
		1 – 28	13		✓	✓
		25-26	14	✓	✓	
		1-28	15	✓	✓	✓
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	2022/2023	2023/2024	2024/2025	Source of Funding	
9. New reservoir, supply Khutsong South (20MI)	80,000,000	20,000,000	30,000,000	30,000,000	Unsecured –(MIG)	
10. Replacement of Asbestos pipes with Upvc or HDPE - Merafong	20,000,000		10,000,000	10,000,000	Unsecured –(MIG)	
11.Relocation of mid-block water Pipeline in Kokosi	8,000 000		8,000 000		ACIP(funding withdrawn)	
12. Replacement of gate valves – Wedela	1,000,000		500,000	500,000	Unsecured (Revenue – Asset Renewal)	
13. Augmentation of water supply infrastructure in informal settlements around formal townships	5,000,000		2,000,000	2,000,000	Unsecured Internal Revenue	
14. Bulk supply line to Kokosi with air valves – Losberg link	5,000,000	2,500,000	2,500,000		Mining Town	
15. 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	Unsecured (outer years)	
SUB TOTAL Page 2	R149,000,000	R32,500,000	R63,000,000	R52,500,000		

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:				
		Wards	Project	22/23	23/24	24/25
		11,12,20-27	16		✓	✓
		14,21,24	17			✓
		1-28	18	✓	✓	✓
		2,5,12	19		✓	✓
		1 – 28	20	✓	✓	✓
		1-28	21	✓	✓	✓
		12	22			✓
		16-18,28	23			✓
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 Department of water and sanitation Municipal Water Infrastructure Grant				
Project Description	Budget	2022/2023	2023/2024	2024/2025	Source of Funding	
16. Fochville, Wedela, Adatta & Welverdiend Reservoirs structural assessment	5,000,000		2,500,000	2,500,000	Unsecured	
17. Reroute of Vygie street water pipe line	1,000,000	500,000		500,000	Unsecured (Revenue(Assets Renewal))	
18. Bulk meters replacement	2,000,000	500,000	500,000	1,000,000	Unsecured (Operational budget(Assets Renewal)	
19. 39 x Pressure Reducing valve servicing	1,000,000		500,000	500,000	Unsecured- (Revenue – Asset Renewal)	
20. Refurbishment of all Reservoir levelling devices within Merafong	1,000,000	500,000		500,000	Unsecured (Revenue – Assets renewal)	
21. Prepaid water meters 30 000	105,000,000	5,000,000	10,000,000	10,000,000	Unsecured (Revenue)	
22. Welverdiend Reservoir and bulk REMOVE	30,000,000	REMOVE		30,000,000	Unsecured (MIG)	
23. Carletonville Reservoir and related bulk	70,000,000			70,000,000	Unsecured (MIG)	
TOTAL	R215,000,000	R6,500,000	R13,500,000	R115,000,000		

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	22/23	23/24	24/25
		1-4,6-10	24	✓		
		16-18,28	25	✓	✓	
		1-2,12	26		✓	
		6-10	27			
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 Department of water and sanitation Municipal Water Infrastructure Grant				
Project Description	Budget	2022/2023	2023/2024	2024/2025	Source of Funding	
24. Old Khutsong reservoir structural assessment	1,000,000	1,000 000			Secured – Disaster	
25. 007 Carletonville Reservoir structural assessment – sinkhole rehabilitation and construction of feeding pipeline	15,000,000	15,000,000	15,000,000		Secured – Disaster Grant	
26. Adatta pipe line	60,000,000		60,000,000		Secured - COGTA(confirmed R20 000 000)	
27. Khutsong North Water and Sewer internal services replacement - Ext 2 and 3	900,000,000				Secured – (MIG)	
TOTAL	R976,000,000	R16,000,000	R75,000,000			

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:				
		Wards	Proj.	22/23	23/24	24/25
		25&26	1			✓
		17	2	✓		
		1-12	3		✓	✓
		1-28	4		✓	
		14,23 & 24	5			✓
		1-28	6	✓	✓	✓
1-28	7	✓	✓	✓		
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				
Projects	Budget	2022/2023	2023/2024	2024/2025	Source of Finance	
1. Outfall sewer Fochville Ext 7	20,000,000			20,000,000	Unsecured Revenue – Asset (new)	
2. Replacement of 150 m sewer line Onyx Street Carletonville	1,392,567	1,392,567			Secured – Disaster Grant	
3. Services – Khutsong N – Resettlement – 10 000 stands between Khutsong South Cemetery and Waters edge	400,000,000		100,000,000	300,000,000	Unsecured - Disaster/MIG/Housing	
4. Purchase of high pressure jet machine	15,000,000		15,000,000		Unsecured- (Revenue – Asset (new))	
5. Outfall sewer Fochville Ext 3 & 8	20,000,000			20,000,000	Unsecured -(Revenue – Asset (new))	
6. Manhole cover replacement	3,000,000	1 000,000	1,000,000	1 000,000	Unsecured – Internal Revenue	
7. Rerouting of sewer lines affected by illegal buildings in Merafong	20,000,000	5,000,000	5,000,000	10,000,000	Operational	
SUB TOTAL Page 1	R479,392,567	R6,892,567	R121,000,000	R350,500,000		

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:		
				Wards	Project	22/23
				3,4	8	✓
				21,14,	9	✓
				3,4	10	✓
				14,21-26	11	✓
				21	12	✓
				20,23,11	13	✓
				1-28	14	✓
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				
Projects	Budget	2022/2023	2023/2024	2024/2025	Source of Finance	
8. Internal Sewer Khutsong North replacement – 6 000 stands	600,000,000		200,000,000	400,000,000	Unsecured –(Disaster funds/ housing/MIG	
9. Khutsong WWTP	90,000,000		45,000,000	45,000,000	Bulk Contributions Elijah Barayi	
10. Pipe line replacement in Khayaletu	10,000,000	1,000,000	2,000,000	7,000,000		
11. Kokosi WTW and Pump Station upgrade	4,000,000		4,000,000		MIG	
12. Fochville sewer line replacement- Du Preez, Lucerne,Kerk	1,500,000			1,500,000	Internal Revenue	
13. Wedela Waste Water Treatment Plant 3ML	15,000,000		15,000,000			
14. Sanitation provision to informal & rural areas	10,000,000		5,000,000	5,000,000		
15. Cleaning of manholes	2,000,000	1,000,000	1,000,000			
SUB TOTAL Page 2	R921,000,000	R2,000,000	R271,000,000	R458,000,000		

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 % Bulk sanitation capacity planned vs implemented % Sewer maintenance plan targets met		Targets/Target Groups: Community of Merafong City Local Municipality			Locations:	
					Wards	Proj.
					3,4	16
					3,4	17
					6-10	18
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				
Projects	Budget	2022/2023	2023/2024	2024/2025	Source of Finance	
16. Khutsong Skopas ext. 2: 200 m sewer lines replacement	1,068,032	1,068,032			Secured – Disaster Grant	
17. Nzwanzwa Outfall 250 m sewer line – Khutsong	41,208,352	41,208,352			Secured – Disaster	
18. 590 Khutsong sewer line replacement	7,000,000	7,000,000			Unsecured - Disaster	
TOTAL	R49,276,384	R49,276,384				

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	Project	22/23	23/24	24/25
				All urban	1		✓	✓
				All urban	2			
				12	3		✓	✓
				All urban	4-21	✓	✓	
Project:	Budget	2022/2023	2023/2024	2024/2025	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)	6 491 230	2 000 000	2 200 000	2 291 230	Municipal Revenue			
3. Khutsong South Electrification (Phase 7+)	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	500 000	500 000			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	500 000		500 000		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	500 000		500 000		Municipal Revenue (Unsecured)
15. Supply and Delivery of various types and sizes of Transformers 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 substation for a period of three years (36 months) on an As and When required basis	450 000		450 000		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		1 000 000		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	150 000	200 000		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)
TOTAL BUDGET	R74 217 995	R9 350 000	R36 211 382.50	R39 147 842.50	



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	22/23	23/24	24/25
				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	2022/2023	2023/2024	2024/2025	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 m ³ 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: Upgrading and maintenance of Municipal Facilities				
Project Outputs: Management of Municipal owned Facilities.	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:			
		Wards	Proj.	22/23	23/24
		18	1	✓	✓
		10	2	✓	✓
		24	3 & 4	✓	✓
		16	5 & 10	✓	✓
		21	6 & 7	✓	✓
		24,16, & 20	8	✓	✓
		23	9	✓	✓
Project Description	Budget	2022/2023	2023/2024	2024/2025	Source Of Funding
1. Upgrading and Maintenance of Khutsong Community hall	6 000 000	3 000 000	2 000 000	1 000 000	Municipal Revenue
2. Maintenance of Khutsong South MPCC	600 000	300 000	200 000	100 000	Municipal Revenue
3. Upgrading of Carletonville Civic Centre	8 500 000	4 000 000	3 000 000	1 500 000	Municipal Revenue
4. Upgrading of Carletonville Sports Complex	9 000 000	4 000 000	3 000 000	2 000 000	Municipal Revenue
5. Upgrading & Maintenance of Carletonville Lapa	9 000 000	4 000 000	3 000 000	2 000 000	Municipal Revenue
6. Upgrading of Wedela Community hall	4 000 000	2 000 000	1 000 000	1 000 000	Municipal Revenue
7. Upgrading of Molatlhegi community hall	4 000 000	2 000 000	1 000 000	1 000 000	Municipal Revenue
8. Upgrading of Fochville Civic centre	13 000 000	7 000 000	4 000 000	2 000 000	Municipal Revenue
9. Upgrading of Greenspark community hall	3 000 000	2 000 000	500 000	500 000	Municipal Revenue
10. Upgrading of Carletonville Swimming Pool	5 000 000	3 000 000	1 000 000	1 000 000	Municipal Revenue
11. Upgrading of Fochville Swimming Pool	6 000 000	4 000 000	1 000 000	1 000 000	Municipal Revenue
12. Installation, repair and Maintenance of air conditioners for Merafong Municipal Buildings	6 643 200	3 885 000	1 337 000	1 421 200	Municipal Revenue
13. Upgrading and Maintenance of Official Mayoral Residence (Plot 9, Watersedge)	1 150 000	250 000	100 000	800 000	Municipal Revenue
14. Installation and service of fire extinguishers in all Facilities	270 000	100 000	90 000	80 000	Municipal Revenue
TOTAL	R76 163 200	R39 535 000	R21 317 000	R15 481 200	

Sport Programs

PLANNING FRAMEWORK:					
Objectives: Development and promotion of sporting codes and healthy life style through Sports and Recreation Programs	Indicators for Achievement of Objectives: Sport & Recreation Programs implemented.				
Project Outputs: Promote Healthy Lifestyle	Targets/Target Groups: Merafong community	Locations:			
		Ward	Proj.	22/23	23/24
		All		✓	✓
Major Activities: Implementation of programs as listed below	Responsible Agencies: Merafong City Local Municipality				
Project Description:	Budget	2022/2023	2023/2024	2024/2025	Source of Finance:
1. OR Tambo Soncini Social Games	44 000	12 000	15 000	17 000	Municipal Revenue
2. OR Tambo Inter Municipal Games	1 940 000	620 000	650 000	670 000	Municipal Revenue
3. Easter Holiday Program	225 000	70 000	75 000	80 000	Municipal Revenue
4. Merafong City Marathon	600 000	150 000	200 000	250 000	Municipal Revenue
5. Merafong Sports and Recreation Plan	5000	5000	0	0	Municipal Revenue
6. Employee sports day	45 000	13 000	15 000	17 000	Municipal Revenue
7. Woman's month games	90 000	28 000	30 000	32 000	Municipal Revenue
8. Youth day games	90 000	28 000	30 000	32 000	Municipal Revenue
Total Budget	R3 039 000	R926 000	R1 015 000	R1 098 000	

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	22/23	23/24	24/25
		All		✓	✓	✓
Major Activities: Implementation of Arts, culture & Heritage Programs	Responsible Agencies: Merafong City Local Municipality					
Project Description:	Budget	2022/2023	2023/2024	2024/2025	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 Museum (partnership with mining houses)	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. Merafong Arts, Culture and Heritage Plan	5000	5000	0	0	Municipal Revenue	
Total	R47 945 000	R15 895 000	R15 980 000	R16 070 000		

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	22/23	23/24	24/25
					10	1	✓		
					28	2	✓	✓	✓
					21/23	3		✓	
					26	4	✓	✓	✓
24	5	✓	✓	✓					
Project Description	BUDGET	2022/2023	2023/2024	2024/2025	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	0.00	20 000 000	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 of Khutsong (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	R52 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	Proj.	22/23
				23/24	24/25
				1	✓
				2	✓
				3	✓
				4	✓
				5	✓
				6	✓
				7	✓
				8	✓
				9	✓
				10	✓
				11	✓
Project Description	BUDGET	2022/2023	2023/2024	2024/2025	Source of Funding
1. Grading of Spades Sports ground in Khutsong	27 000	8 000	9 000	10 000	Municipal Revenue
2. Grading of Ext 03 Sports Ground in Khutsong	27 000	8 000	9 000	10 000	Municipal Revenue
3. Grading of Ext 09 Ground in Carletonville	27 000	8 000	9 000	10 000	Municipal Revenue
4. Grading of Blybank Sports Ground	27 000	8 000	9 000	10 000	Municipal Revenue
5. Grading of skoonplaas Sports Ground	27 000	8 000	9 000	10 000	Municipal Revenue
6. Grading of Madala site Sports Ground (wedela)	27 000	8 000	9 000	10 000	Municipal Revenue
7. Grading of Kokosi Ext 04 Sports Ground	27 000	8 000	9 000	10 000	Municipal Revenue
8. Grading of Sports Ground, next to Popo Molefe Stadium	27 000	8 000	9 000	10 000	Municipal Revenue
9. Grading of Tsitsiboga Sports Ground	27 000	8 000	9 000	10 000	Municipal Revenue
10. Grading of Wedela Sports Grounds	27 000	8 000	9 000	10 000	Municipal Revenue
11. Grading of Holmes Sports Grounds	27 000	8 000	9 000	10 000	Municipal Revenue
TOTAL	R297 000	R88 000	R99 000	R110 000	

Library and Information Services Projects

Planning Framework:					
Objective(s): Implementation of Library projects.	Indicators for Achievement of Objective: Library Projects Implemented as planned				
Project Outputs: Undertake procurement of information resources, magazines and newspapers.	Targets/Target Groups: Merafong City Community	Locations:			
		Ward	Project	22/23	23/24
		All	1-2	✓	
Major Activities: Procurement of information resources, magazines and newspapers	Responsible Agencies: Merafong City Local Municipality				
Project Description:	Budget	2022/2023	2023/2024	2024/2025	Source of Funding:
1. Procurement of Information resources	630 000.00	630 000.00	0	0	Libraries Plan
2. Magazines and newspapers	273 000.00	273 000.00	0	0	Libraries Plan
Total	R903 000.00	R903 000.00	0	0	

Planning Framework:					
Objective(s): Library Personnel and Payment of shortfall on permanent staff salaries.	Indicators for Achievement of Objective: Library Projects Implemented as planned				
Project Outputs: Appointment of library staff on fixed term contract. Payment of Shortfall on library permanent staff salaries.	Targets/Target Groups: Merafong City Community	Locations:			
		Ward	Proj.	22/23	23/24
		All	1-2	✓	
Major Activities: Recruitment, Renewal and appointment of staff on fixed term contract.	Responsible Agencies: Merafong City Local Municipality				
Projects:	Budget	2022/2023	2023/2024	2024/2025	Source of Funding:
1. Recruitment, Renewal and appointment of staff on fixed term contract.	36 158 676.00	11 652 227.51	12 048 402.00	12 458 047.00	Recap of Comm Libr Conditional Grant
2. Payment of shortfall on library permanent staff members.	11 177 844.00	3 602 089.35	3 724 560.30	3 851 195.30	Libraries Plan
Total	47 336 520.00	15 254 316.00	15 772 962.00	16 309 242.00	

Planning Framework:									
Objective(s):		Indicators for Achievement of Objective: Skills and Academic development of library staff.							
Project Outputs: Career Development and Capacity Building		Targets/Target Groups: Library staff			Locations:				
					Ward	Proj ect	22/23	23/24	24/25
					All	1-3	✓		
Major Activities: Payment of Library Bursary fund for Library Personnel.			Responsible Agencies: Merafong City Local Municipality						
Project Description:			Budget	2022/2023	2023/2024	2024/2025	Source of Finance:		
1. Library Bursary(Career development)			297 900.00	90 000.00	99 000.00	108 900.00	Libraries Plan		
Total			R297 900.00	R90 000.00	R99 000.00	R108 900.00			

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 :				
		Ward	Proj.	22/23	23/24	24/25
		All	1	✓		
Major Activities: Procurement furniture and office equipment		Responsible Agencies: Merafong City Local Municipality				
Project Description:	Budget	2022/2023	2023/2024	2024/2025	Source of Finance:	
1. Procurement of All Libraries furniture (Chairs and tables)	397 000	120 000	132 000	145 000	Recap of Comm Libr Conditional Grant	
Total	R397 000	R120 000	RR132 000	R145 000		

Libraries: Maintenance

PLANNING FRAMEWORK:						
Objective(s): Maintenance of library Facilities.	Indicators for Achievement of Objective: Library Maintenance Projects Implemented as planned					
Project Outputs: To implement all projects as planned	Targets/Target Groups: Merafong City Community	Locations:				
		Ward	Proj.	22/23	23/24	24/25
		All	1-16	✓		
Major Activities: Maintenance of facilities, equipment and assets	Responsible Agencies: Merafong City Local Municipality					
Project Description:	Budget	2022/2023	2023/2024	2024/2025	Source of Funding:	
1. Installation and Maintenance of book check security system in all libraries	660 000.00	250 000.00	275 000.00	302 500.00	Recap of Comm Libr Conditional Grant	
2. Alarm Systems - monitoring, armed response and maintenance of alarms hardware on monthly basis	496 000.00	150 000.00	165 000.00	181 500.00	Recap of Comm Libr Conditional Grant	
3. Maintenance of Batswaneng Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
4. Maintenance of Khutsong Modular	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
5. Maintenance of MPCC	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
6. Maintenance of Carletonville Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
7. Maintenance of Greenspark	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
8. Maintenance of Kokosi Ext. 4 Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
9. Maintenance of Fochville Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
10. Maintenance of Blybank Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
11. Maintenance of Welverdiend Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
12. Maintenance of Khutsong South ext.2	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
13. Maintenance of Khutsong South Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
14. Maintenance of Kokosi Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
15. Maintenance of Rooipoort Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
16. Maintenance of Wedela Ext.3 Library	77 494.77	23 412.32	25 753 .55	28 328.90	Recap of Comm Libr Conditional Grant	
TOTAL	R2 408 926.80	R727 772.48	R800 549.72	R880 604.69		

PLANNING FRAMEWORK:									
Objective(s): Promotion and Marketing of Library Service.		Indicators for Achievement of Objective: Reading programs implemented.							
Project Outputs: Increase in usage of library services.		Targets/Target Groups: Merafong City Community		Locations:					
				Ward		Proj.	22/23	23/24	24/25
				All		1-14	✓		
Major Activities: - Implementation of library Reading and outreach programs as listed below		Responsible Agencies: Merafong City Local Municipality							
Project Description:		Budget	2022/2023	2023/2024	2024/2025	Source of Funding:			
1. Motivational talks and back to school program		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
2. Spelling BEE		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
3. World book Day program		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
4. Mother tongue celebration		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
5. Library Week Essay Competition		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
6. Mandela Day Celebrations		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
7. Senior Citizens programs		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
8. Father's day celebration		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
9. Women's day celebration		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
10. Youth Day commemoration		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
11. World Play Day		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
12. Holiday Programs		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
13. Heritage day Program		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
14. World read aloud day Celebrations		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
15. 16 Days of activism on non-violence against women and children.		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
16. Library for the blind programs		192 800.00	8 000 .00	88 000.00	96 800.00	Libraries Plan			
TOTAL		R3 084 800.00	R128 000.00	R1 408 000.00	R1 548 800.00				

PLANNING FRAMEWORK:						
Objective(s) To sustain contracted services and ensure procurement of goods and services	Indicators for Achievement of Objective: Payment of License fees, Lease and copy charges of photocopiers.					
Project Outputs: Payment of Contracted Services and Procurement of library goods and services.	Targets/Target Groups: Merafong City Community	Locations:				
		Ward	Project	22/23	23/24	24/25
		All	1-9	✓		
Major Activities: - Payment of library goods and services		Responsible Agencies: Merafong City Local Municipality				
Project Description:	Budget	2022/2023	2023/2024	2024/2025	Source of Funding:	
1. Payment of License Fees	1 324 000.00	400 000.00	440 000.00	484 000.00	Libraries Plan	
2. Payment of Contracted services (Lease and copy charges of photocopiers).	993 000.00	300 000.00	330 000.00	363 000.00	Libraries Plan	
3. ICT Equipment Repairs	331 000.00	100 000.00	110 000.00	121 000.00	Libraries Plan	
4. Stationery and book repair material	171 824.26	51 910.65	57 101.72	62 811.89	Libraries Plan	
5. Cleaning Material and Personal Protective Equipment	761 300.00	230 000.00	253 000.00	278 300.00	Libraries Plan	
6. Photocopy paper – 80 reams as and when required	231 700.00	70 000.00	77 000.00	84 700.00	Libraries Plan	
7. Fuel – x 2 vehicles	165 500.00	50 000.00	55 000.00	60 500.00	Libraries Plan	
8. Printer cartridges	165 500.00	50 000.00	55 000.00	60 500.00	Libraries Plan	
9. Electricity consumption - Rooipoort Library	107 250	25 000.00	27 500.00	30 250.00	Libraries Plan	
TOTAL	R4 226 574.10	R1 276 910.60	R1 404 601.70	R1 545 061.80		

Traffic Control & Licensing

Logical Framework						
Objective(s): Public Safety, Security, Transport & Licensing services	Indicators for achievement of objectives: Improved public safety and a better service delivery					
Provincial Outcome Safe Communities	Targets/Target Groups: Merafong Community	LOCATIONS				
		Ward	Proj.	22/23	23/24	24/25
		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	✓	✓	✓	
	RESPONSIBLE AGENCIES: Merafong City Local Municipality					
Project Description:	Budget	2022/2023	2023/2024	2024/2025	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	1 800 000	1 500 000	150 000	150 000	Municipal Revenue/ Grant funding	
3. Completion of construction for Carletonville drivers licensing building	1 100 000	1 100 000	0.00	0.00	Municipal Revenue/ Grant funding	
4. Disaster management (response trailer, emergency equipment, assessment and upgrade of commando centre as Disaster management centre)	4 350 000	3 700 000	300 000	350 000	Municipal Revenue/ Grant funding	
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)	9 000 000	3 100 000	3 000 000	2 900 000	Municipal Revenue	
9. Alarm systems and armed response	19 860 000	6 000 000	6 600 000	7 260 000	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)	1 320 000	400 000	440 000	480 000	Municipal Revenue	
TOTAL	R122 209 000	R43 200 000	R38 540 000	R40 469 000		

Parks and Cemeteries

Logical Framework:						
Objective(s): Provision of effective and well maintained and managed cemeteries facilities	Indicators for Achievement of Objectives: Maintenance of Cemeteries					
Project Outputs: Upgrading and Maintenance of Merafong Parks and Cemeteries	Targets/Target Groups: Community of Merafong City Local Municipality	Locations: West Wits Cemetery,Wedela Cemetery Greenspark cemetery,Fochville cemetery				
		Wards	Proj.	22/23	23/24	24/25
		11	1 & 2	✓		
			3	✓		
		14	4 & 5	✓		
		18	6 & 7	✓		
			8	✓	✓	✓
			9	✓		
Project Description	Budget	2022/2023	2023/2024	2024/2025	Source of Funding	
1. Fencing of Wedela cemetery	500 000	500 000	0	0	Municipal Revenue	
2. Construction of Ablution facilities at Wedela cemetery (Pit Latrine option)	100 000	100 000	0	0	Municipal Revenue	
3. Construction of ablution facilities at Greenspark cemetery	200 000	200 000	0	0	Municipal Revenue	
4. Construction of ablution facilities at Fochville cemetery	200 000	200 000	0	0	Municipal Revenue	
5. Refurbishment of ablution facilities at West Wits cemetery (Carletonville)	200 000	200 000	0	0	Municipal Revenue	
6. Construction of road leading to the West Wits cemetery	2 000 000	2 000 000	0	0	Municipal Revenue/MIG	
7. Control of Aquatic alien vegetation (Water Hyacinth) at Piet Viljoen Dam and terrestrial (land) alien vegetation in Merafong City.	1 100 000	500 000	300 000	300 000	Municipal Revenue	
8. Refurbishment of ablution Facilities at Khutsong South Cemetery	50 000	50 000	0	0	Municipal Revenue	
9. Rehabilitation & refurbishment of Community Parks: • Carletonville: Oranje Sirkel (Oberholzer) • Khutsong Community Park	1 120 000		560 000	560 000	Municipal Revenue	

• Blybank Park • Wedela Park • Kokosi Park • Welverdiend: 7de Laan Park • Khutsong South Ext 2 Park (Next to Ext 5 library) • Greenspark Park					
10. Panel of service providers for the provision of Grass Cutting and Tree Trimming on and when required basis.	10 000 000	3 000 000	3 500 000	3 500 000	Municipal Revenue
TOTAL	R15 470 000	R6 750 000	R4 360 000	R4 360 000	

Health and Social Development

PLANNING FRAMEWORK: Health and Social Development								
IDP Objective(s): Promotion of Healthy and socially cohesive communities		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						
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		Targets/Target Groups: - The indigent - Child Headed households - Aged - Vulnerable groups		Locations:				
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		Responsible Agencies: - Council - Community Services Directorate - Health and Social Development - Budget and treasury - Supply Chain Management		Ward	Project	2022/2023	2023/24	2024/2025
				All wards	1,2,3,4,5,6,7	√	√	√
NO	PROJECT	BUDGET	2022/2023	2023/2024	2024/2025			
2.	Early Childhood support - Capacity building - Child stimulation programs - Compliance awareness programs - Ensuring Safe spaces for children	R159 180,00	R50 000,00	R53 000,00	R56 180,00			
3.	Implementation of the National Drug Master Plan - Support for Local Drug Action committee activities - Substance abuse prevention programs - Service users rehabilitation drives	R159,180,00	R50 000,00	R53 000,00	R56 180,00			

4.	Poverty Alleviation - Food Security - NPO income generation support - Material support to orphans	R324 000,00	R100 000,00	R106 000,00	R118 000,00
5.	Indigent Management - Recruitment of ward based indigent verifiers - Indigent Registration outreach - Indigent After care	R5 348 400,00	R1 680 000,00	R 780 800,00	R1 887 600,00
6.	NPO Support - Governance workshops - Financial management - Project management skills - Income generation projects	R159 180,00	R50 000	R53 000,00	R56 180,00
7.	Elderly Citizens Support - Advocacy programs and prevention of abuse - Commemoration of calendar days	R81 000,00	R25 000,00	R26 500,00	R29 500,00
8.	Women empowerment - Empowerment programs - Education and awareness activities - Sustainable livelihood through income generation programs	R318 360	R100 000,00	R106 000,00	112 360,00
	TOTAL	R6,549,300	R2,055,000	R1, 178,300	R2,316,000



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 Precinct Development 3. Geotechnical survey & subdivision of municipal owned stands 4. West Wits Manufacturing Hub 5. Container Nodes	Indicators for Achievement of Objectives: 1. Precinct Plan completed 2. Precinct Plan completed 3. Geotec study result + subdivisions completed 4. Pre-feasibility Study completed 5. Container Nodes Implemented on site					
Project Outputs:	Targets/Target Groups:	Project	Wards	22/23	23/24	24/25
1. High level plan with detail node and node project costing	Residents and business owners of Kokosi	1	14, 22, 24, 26			
2. High level plan with detail node and node project costing	Residents and business owners of Khutsong South	2	1,2,3,7,12,28			
3. Geotec study results + subdivisions	Residents of previously disadvantaged areas	3	All wards			
4. Pre-feasibility study	Merafong unemployed	4	All wards			
5. Developed nodes	Finance-Planning-Infrastructure nexus	5	All wards			
6.	Carletonville CBD, to benefit whole Merafong	6	18+All wards			
Major Activities: 1. Plan, public participation, costing of implementation 2. Plan, public participation, costing of implementation 3. Subdivisions and geotec studies on dolomite 4. Conduct pre-feasibility assessment 5. Plan and construct container node developments	Responsible Agencies: - Merafong City to manage appointed consultants/contractors - Bioenergy Agro-Industrial to be managed by the Gauteng Infrastructure Financing Agency (GIFA)					
Project Description:	Budget	2022/2023	2023/2024	2024/2025	Source of Finance:	
1. Kokosi Precinct Plan	450,000		450,000		Un- secured	
2. Khutsong South Precinct Plan	600,000			600,000	Un-secured	

3. Geotechnical studies & Subdivisions (Churches, Social & Business)	1,000,000	1,000,000			Corobrik SLP
4. Bioenergy Agro-Industrial Park Commercialisation	10 000 000	10 000 000			Secured – African Development Bank
5. Capital Expenditure Framework Institutionalisation	600 000		350 000	250 000	Un- secured
6. Carletonville Heritage Precinct	800 000			800 000	Un- secured
TOTAL	R13 450 000	R11 000 000	R1 050 000	R1 800 000	

Housing and Administration

Planning Framework:							
Objective(s): - 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	22/23	23/24	24/25
			Ward 12 & 2	1	1320		
			Ward 12 & 2	2	835		
			Ward 2	3	1250		
			Ward 2	4		1250	1250
			Ward 1 & 28	5	5000	8500	8500
			Ward 21 & 22	6	√		
			Ward 12 & 2	7	√		
			Ward 22	8	√		
			Ward 2	9	√		
			Ward 18	10	√	2290	
			Ward 5	11	√		
			Ward 12	12	√		
			Ward 21&22	13		464	
			Ward 21&22	14		1560	1560
			Ward 21&22	15	3120	3120	
			Ward 21&22	16	3120		
			Ward 14	17	√		
			Ward 24	18	258		
			Ward 24	19	256		
			Ward 14	20	220		
			Ward 24	21	460		
			Ward 14	22	√		
			Ward	23	√		
			Ward 14	24		500	
Project	Budget	2022/2023	2023/2024	2024/2025	Source of Funding:		

		Secured	Unsecured			
1. Khutsong South Ext. 5 (1320 Services)	57,212,760			57,212,760		Gauteng Dept. of human settlement
2. Khutsong South Ext. 5 (82 +753=835 Top Structures)	91,805,745		91,805,745			Gauteng Dept. of human settlement
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)	191,612,500			54,178,500	137,433,750	Gauteng Dept. of human settlement/ not confirmed
5. Khutsong South Ext. 8 (5000 Services(49250) &Top Structures(109947)	766,450,000		216,715,000	274,867,500	274,867,500	Gauteng Dept. of human settlement/ not confirmed
6. Khutsong Bulk Electricity	25,000,000	5,000,000		10 000 000	10 000 000	Gauteng Dept. of human settlement
7. Khutsong South Ext. 5 Outfall Sewer	10,000,000		10 000 000			Gauteng Dept. of human settlement
8. Khutsong South Ex. 1 & 2 Construction of Roads & Storm water	30,000,000	30,000,000		20 000 000	20 000 000	Gauteng Dept. of human settlement
9. Khutsong Bulk Water	43 434 905	13 434 905	10 000 000	10 000 000	10 000 000	Gauteng Dept. of human settlement/ Housing Dev Agency/PVT Developer
10. Planning Processes of Carletonville Ext. 7 (2290)	20,000,000		20,000,000			Gauteng Dept. of human settlement/ not confirmed
11. Carletonville 10.8 MI Water Reservoir	70,000,000		70,000,000	24,000,000	24,000,000	Gauteng Dept. of human settlement/ not confirmed
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	54,226,288		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 MI WWTP	98,500,000	29 105 660		30 144 340	30,144,340	Gauteng Dept. of human settlement/ not confirmed
18. Fochville Ext. 11 (258 Services & Top Structures)	TBA					Private Developer
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 Water & Sanitation	10,000,000			10 000 000		Gauteng Dept. of human settlement/ not confirmed
24. Blybank (500 Services & 500 Top Structures)	24,860,320		24,860,320	58,433,500		Gauteng Dept. of human settlement/ not confirmed
25. Kokosi Ext 6 (W&S Network)	10,000,000		10,000,000			
Total	2,020,609,044	77,540,565	521,221,939	670,010,398	933,481,270	
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	2022/2023	2023/2024	2024/2025	Source of Funding:
1. Industrial Hive – Wedela Phase	15,239,176		15,239,176		MIG business plan approved (funding
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 Holdings	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 camp	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	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 Feasibility	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 study	10,000,000	10,000,000			African Development Bank (Secured through the Gauteng Infrastructure Financing Agency)
22. SMME Manufacturing Cluster	15,000,000			15,000,000	Unsecured
23. Khutsong South Bee Hive Repairs	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

Logical Framework:						
IDP Objective(s): l) ICT management	IDP Strategy: • Effective & efficient IT transmission in the municipality.					
Provincial Outcome: • Efficient administration and good governance.	Targets/Target Groups: Merafong Municipality Servers, Desktops and Laptops	Locations: Merafong City				
		Ward	Project	22/23	23/24	24/25
		All Municipa l Building s	All	√	√	√
Major Activities: Initiate, implement and monitor projects and programmes	Responsible Agencies: Merafong City Local Municipality COGTA					
Project Description	Budget	2022/2023	2023/2024	2024/2025	Source of Funding	
Disaster recovery plan	3,745,930.00	1,224,000.00	1,248,480.00	1,273,450.00	Municipal Revenue (Secured funding)	
Financial system	10,925,628.00	3,570,000.00	3,641,400.00	3,714.228.00	Municipal Revenue (Secured funding)	
Computer Software License	2,945,223.00	962,365.00	981,613.00	1,001,245.00	Municipal Revenue (Secured funding)	
Computer maintenance	2,497,286.00	816,000,00	832,320.00	848,966.00	Municipal Revenue (Secured funding)	
Upgrade ICT systems	2,419,500	750,000.00	795,000.00	874,500.00	Municipal Revenue (Secured funding)	
TOTAL BUDGET	R22,533,467.00	R6,220,365.00	R7,498,713.00	R7,712,419.00		

Corporate & Shared Services (Human Capital)

Logical Framework:					
Strategic Objective: To ensure a skilled, Capacitated Competent and motivated workforce		Key Performance Indicator for Achievement of Objective: Institutional Transformation & Capacity Building			
Project Outputs: - Trained and capacitated workforce		Targets/Target Groups: Employees; Councillors and Community of Merafong City Local Municipality	Locations:		
			MERA FONG		
Major Activities : Capacity building of employees, councillors and community		Responsible Agencies: Merafong City Local Municipality LGSETA:SALGA:COGTA			
Projects:	Budget	2022/2023	2023/2024	2024/2025	Funding Source
1. IDP NQF L4 Learnerships	R630 000	200 000	210 000	220 000	Revenue
2. Apprenticeship(3 Years)	R670 000	200 000	220 000	250 000	Revenue
3. Environmental Practice NQF L3 Learnerships	R930 000	300 000	310 000	320 000	Revenue
4. Plumbing NQF L4 Learnerships	R930 000	300 000	310 000	320 000	Revenue
5. Literacy Skills Programme	R90 000	25 000	30 000	35 000	Revenue
6. Horticulture NQF L2 Learnerships	R780 000	250 000	260 000	270 000	Revenue
7. Process Controller NQF 2 Learnerships	R1 230 000	400 000	410 000	420 000	Revenue
8. ODETDP NQF L6	R330 000	100 000	120 000	130 000	Revenue
9. Internships(12 Months)	R630 000	200 000	210 000	220 000	Revenue
10. WIL(12 Months)	R630 000	200 000	210 000	220 000	Revenue
11. Municipal Leadership & Management Advance Diploma in Public Management	R1 140 000	360 000	380 000	400 000	Revenue
12. BA: Municipal Management & Leadership	R520 000	160 000	180 000	180 000	Revenue
13. Certificate in Emerging Management	R100 000	20 000	40 000	40 000	Revenue
14. Office Administration	R80 000	20 000	30 000	30 000	Revenue
15. MFMP	R120 000	40 000	40 000	40 000	Revenue
16. Bursaries	R1 650 000	500 000	550 000	600 000	Revenue
TOTAL BUDGET	R10 460 000	R3 275 000	R3 510 000	R3 695 000	

Employee Assistance Programme Planning

LOGICAL FRAMEWORK:						
Strategic Objective: Promote Good Governance		Key Performance Indicator for Achievement of Objective: Efficient administration and good governance				
Project Outputs: - Healthy and motivated workforce	Targets/Target Groups: Employees of Merafong City Local Municipality	Locations:				
		Wards	Project	22/23	23/24	24/25
		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	2022/2023	2023/2024	2024/2025	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

PLANNING FRAMEWORK:					
Objective(s): To ensure that the health and safety of employees are protected through x-rays and medical examination		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.			
Project Outputs: Healthy Employees Safe Working Environment Productive Employees		Targets/Target Groups: Merafong Municipality Employees	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		
Major Activities: Ensuring that Health and Safety regulations are practiced by all departments		Responsible Agencies: Merafong City Local Municipality	Breakdown Costs for OMP Baseline Examination Blood Pressure Temperature Check Weight Blood Sugar Height		250 per person
			Vision Screening		150 pp
			Lung Function Test		180 pp
			Ent. Exam		100 pp
			Audiogram (Hearing Test)		225 pp
			Physical Examination		120 pp
			Chest X-Ray		250 pp
PROJECT:	BUDGET	2022/2023	2023/2024	2024/2025	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	

PLANNING FRAMEWORK: ORGANISATIONAL DESIGN AND INTITUTIONAL DEVELOPMENT			
Objective(s): - To track and manage workforce changes - To ensure workforce planning is aligned to the organizational structure - Design the organizational structure	Indicators for Achievement of Objectives: - Macro and micro organizational structure adopted by Council - 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	Locations: Municipality	
Major Activities: Ensuring that ORGPLUS software is implemented across the departments to monitor and assist with employees planning and decision making Design, consult and adopt organizational structure that will be implemented across Merafong	Responsible Agencies: Merafong City Local Municipality	COSTS	
		R 4 800 000	FULLY FUNDED BY COGTA

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	22/23
					1-2	√
Projects Description:	Budget	2022/2023	2023/2024	2024/2025	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)	
TOTAL	R330 000	R110 000	R110 000	R110 000		



10.3.5 Political Support: Mini-Business Plans

Speaker's Office

LOGICAL FRAMEWORK:					
Provincial Outcome: Efficient administration and good governance	IDP Strategy: Promote good governance and active citizenry				
	Target/Targets Groups: Community of Merafong City Local Municipality	Locations:			
		Ward	Project	22/23	23/24
		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	2022/2023	2023/2024	2024/2025	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	22/23
				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	2022/23	2023/24	2024/25	SOURCE OF FINANCE:	
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	



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	2022/2023	2023/2024	2024/2025	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 Budget aligned with Regional, Provincial & National Outcomes

CAPITAL PROJECT LISTS (PROVISIONAL)

Roads and Stormwater

Projects	Budget 2022-2023	Budget 2023- 2024	Budget 2024- 2025	Ward No.	Latitude (South)	Longitude (East)	Source of Funding	Key Performance Area
Khutsong Roads and Stormwater (Phase 5)	6,000,000	-	-	6	26.33.71	27.31.77	MIG	Basic Service Delivery and Infrastructure Development
Khutsong Roads and Stormwater (Phase 6)	8,000,000	-	-	6	26.32.79	27.31.51	MIG	Basic Service Delivery and Infrastructure Development
Khutsong Roads and Stormwater (Phase 7)	1,500,000	-	-	2	26° 21' 22"	27° 19' 11"	HSDG	Basic Service Delivery and Infrastructure Development
Codesa Street								
Khutsong Roads & Stormwater	30,000,000						HSDG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Stormwater (Phase 4)	500,000	-	-	25	26 30' 18"	27 28' 2"	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Stormwater (Phase 5)	3,000,000	-	-	25	26 30' 18"	27 28' 2"	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Stormwater (Phase 6)	8,000,000	-	-	25	26 30' 18"	27 28' 2"	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Stormwater (Phase 7)	1,500,000	-	-				MIG	Basic Service Delivery and Infrastructure Development
Wedela Ext 3 Roads and Stormwater (Phase 6)	7,400,000	-	-	20			MIG	Basic Service Delivery and Infrastructure Development
Penguin Street					26° 28' 13"	27° 22' 47"		
Eagle Street					26° 28' 09"	27° 22' 51"		
Kingfisher Street					26° 28' 11"	27° 22' 52"		
Guineafowl					26° 28' 15"	27° 22' 54"		
Wedela Ext 3 Roads and Stormwater (Phase 7)	1,500,000	-	-	20	26° 28' 12"	27° 22' 58"	MIG	Basic Service Delivery and Infrastructure Development
Helen Suezmann Ave								
TOTAL BUDGET	R67 400 000							

Electricity

Projects	Budget 2022-2023	Budget 2023- 2024	Budget 2024- 2025	Ward No.	Latitude	Longitude	Source of Funding	Key Performance Area
Street Light Merafong Phase 2 (Phase 6)	7,000,000	-	-	12	26.37.14	27.29.01	MIG	Basic Service Delivery and Infrastructure Development
60 MVA 132/6.6kva Fochville Substation	15,554,000	-	-	25	26 49' 31"	27 48' 17"	INEP	Basic Service Delivery and Infrastructure Development
2x20 MVA Frikkie Substation 44/11	10,063,000	-	-	12	26° 23' 17"	27° 17' 02"	INEP	Basic Service Delivery and Infrastructure Development
Khutsong Bulk Electricity	5,000,000	-	-	12	26° 23' 09"	27° 17' 29"	HSDG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	R37,617,000	-	-					

Waste Water

Projects	Budget 2022-2023	Budget 2023- 2024	Budget 2024- 2025	Ward No.	Latitude	Longitude	Source of Funding	Key Performance Area
Upgrading & Rehabilitation of Wedela WWTW	25,000,000	-	-	20	26.48.76	27.37.44	WSIG	Basic Service Delivery and Infrastructure Development
Structural Rehabilitation of 007 Reservoir	15,420,000	-	-	18	26.37.80	27.41.10	WSIG	Basic Service Delivery and Infrastructure Development
Kokosi WWTW	29,105,660	-	-	24	26 21' 16"	27 18' 32"	HSDG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	R69,525,660	-	-					

Water

Projects	Budget 2022-2023	Budget 2023- 2024	Budget 2024- 2025	Ward No.	Latitude	Longitude	Source of Funding	Key Performance Area
Khutsong North Water & Sewer Reticulation (STAGE 2)	500,000	-	-	7	26.33.90	27.32.32	MIG	Basic Service Delivery and Infrastructure Development
Khutsong North Water & Sewer Reticulation (STAGE 3) SKOPAS	6,500,000	-	-	10	26.32.21	27.32.74	MIG	Basic Service Delivery and Infrastructure Development
Khutsong Bulk Water	13,434,905	-	-	1 & 28	26° 21' 51"	27° 21' 09"	HSDG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	R20,434,905	-	-					

Cemeteries

Projects	Budget 2022-2023	Budget 2023- 2024	Budget 2024- 2025	Ward No.	Latitude	Longitude	Source of Funding	Key Performance Area
Development of New Kokosi Cemetery	20,022,600	-	-	25	26 20' 23"	27 20' 49"	MIG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	R20,022,600	-	-					

Facilities

Projects	Budget 2022-2023	Budget 2023- 2024	Budget 2024- 2025	Ward No.	Latitude	Longitude	Source of Funding	Key Performance Area
Wedela Sport Complex	10,000,000	-	-	23	26° 27' 40"	27° 23' 13"	MIG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	R10 000 000	-	-					

OPERATIONAL PROJECT LIST

ELECTRICITY	REVISED	ACTUALS	PROJECTED	BUDGET	BUDGET	BUDGET
ITEM DESCRIPTION	BUDGET	6 MONTHS	12 MONTHS	2022/2023	2023'24	2024'25
Electrical administration						
"MAINTENANCE ELECTRICAL"						
Contractors : Maintenance of Equipment	507 500	0	507 500	2 500 000	2 600 000	2 704 800
Inspection and Servicing of the Protection Systems and Electrical Equipments at Substations for a period of three years (36 months) on an As and When required basis- P282	507 500	0	507 500	2 500 000	2 600 000	2 704 000
CONTRACTED SERVICES						
Maintenance: Distribution Network : Elec						
Contractors : Electrical-	1 883 606	941 803	1 883 606	1 000 000	1 040 000	1 081 600
Implementation of a Cost of Supply Study (CoS) for Electricity in MCLM and review/rationalisation of Electricity Tariffs- P103	1 883 606	941 803	1 883 606	1 000 000	1 040 000	1 081 000
Maintenance-LV Networks Electricity Meters						
Contractors : Electrical-	350 000	0	350 000	1 000 000	1 040 000	1 081 600
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 P274	350 000	0	350 000	1 000 000	1 040 000	1 081 600
Maintenance-LV Networks LV Conductors						
Contractors : Electrical-	350 000	15 947	350 000	1 300 000	1 352 000	1 406 080
Supply ad Delivery of High, Midium and Low Voltage Cables for a period of three years (36 months) on an As and When required basis P275	350 000	15 947	350 000	1 300 000	1 352 000	1 406 080
Maintenance-LV Networks Public Lighting						
Contractors : Traffic and Street Lights-	560 000	1 391	560 000	500 000	520 000	540 800

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 plus high mast light Winching. P276	560 000	1 391	560 000	500 000	520 000	540 800
Maintenance-MV Networks MV Mini-substations						
Contractors : Electrical-	765 000	211 000	765 000	726 918	755 955	786 235
Supply and Delivery of Switchgears in various substations - 36 Months on an As and When required Tender P277	765 000	211 000	765 000	726 918	755 955	786 235
Maintenance-MV Networks MV Transformers						
Contractors : Electrical-	1 536 395	0	1 536 395	600 000	624 0000	648 960
Supply and Delivery of various types and sizes of Transformers for a period of three years (36 months) on an As and When required basis P278	1 536 395	0	1 536 395	600 000	624 000	648 960
Maintenance-MV Substations Electricity Bulk Meters						
Contractors : Electrical-	1 530 000	0	1 530 000	1 000 000	1 040 000	1 081 600
Online Meter Reading (Automated Meter Reading - AMR) and Meter Management for Large Power Users (LPU's) for a period of three years P279	1 530 000	0	1 530 000	1 000 000	1 040 000	1 081 600
Maintenance-HV Substations HV Transformers						
Contractors : Electrical-	710 250	0	710 250	1 553 673	1 615 820	1 680 453
Network upgrade P280	710 250	0	710 250	1 553 673	1 615 820	1 680 453
Maintenance-HV Substations MV Substation Equipment						
Contractors : Electrical-	2 397 500	0	2 397 500	800 000	832 000	865 280
Hiring of Cherry Pickers and Cranes for a period of three years (36 months) on an As and When required basis P281	2 397 500	0	2 397 500	800 000	832 000	865 280
Vehicle Management System (Rental/Lease Costs)						
Operating Leases : Transport Assets P129	2 000 000	0	2 000 000	1 500 000	1 560 000	1 622 400
	2 000 000	0	2 000 000	1 500 000	1 560 000	1 622 400

WATER	REVISED BUDGET	ACTUALS 6 MONTHS	PROJECTED 12 MONTHS	BUDGET 2022/2023	BUDGET 2023'24	BUDGET 2024'25
ITEM DESCRIPTION						
"MAINTENANCE WATER"						
Drinking Water Quality/ Blue Drop P6						
Outsourced : Business and Advisory-Quality Control	414 987	0	414 987	250 000	260 000	270 400
	414 987	0	414 987	250 000	260 000	270 400
Maintenance: Distribution Network : Water						
Supply and Delivery of Materials for the daily maintenance of the Water and Sanitation Distribution Network for a period of three years (36 months) on an As and When required basis P102	1 095 522	108 464	1 095 522	1 211 933	1 260 410	1 310 827
	1 095 522	108 464	1 095 522	1 211 933	1 260 410	1 310 827
Contractors : Maintenance Electrical Equipment-						
Refurbishment and Servicing of WWTW Electrical Equipment P283	466 000	0	466 000	300 000	312 000	324 480
	466 000	0	466 000	300 000	312 000	324 480
Refurbishment and Servicing of WWTW Mechanical Equipment P284						
	466 000	0	466 000	300 000	312 000	324 480
	466 000	0	466 000	300 000	312 000	324 480
Maintenance-Bulk Mains Electrical Equipment P285						
Contractors : Maintenance of Unspecified Assets-	185 500	0	185 500	90 000	93 600	97 344
	185 500	0	185 500	90 000	93 600	97 344
Maintenance-Bulk Mains Pipe Work P286						
Contractors : Maintenance of Unspecified Assets-	424 000	0	424 000	225 000	234 000	243 360
	424 000	0	424 000	225 000	234 000	243 360
Maintenance-Dams and Weirs Civil Structure P287						
Contractors : Maintenance of Unspecified Assets-	265 000	0	265 000	140 000	145 600	151 424
	265 000	0	265 000	140 000	145 600	151 424
Maintenance-Dams and Weirs Mechanical Equipment P288						
	132 500	0	132 500	75 000	78 000	81 120

	132 500	0	132 500	75 000	78 000	81 120
Maintenance-Dams and Weirs Pipe Work P289						
	212 000	0	212 000	115 000	119 600	124 384
	212 000	0	212 000	115 000	119 600	124 384
Supply and Delivery of Bussines Bulk Meters for a period of three years (36 months) on an As and When required basis P290						
	462 000	0	462 000	245 000	254 800	264 992
	462 000	0	462 000	245 000	254 800	264 992
Contractors : Maintenance of Unspecified Assets- P291	265 000	0	265 000	140 000	145 600	151 424
	265 000	0	265 000	140 000	145 600	151 424
Maintenance-Distribution Points Communal Standpipes P292	132 500	1 659	132 500	75 000	78 000	81 120
	132 500	1 659	132 500	75 000	78 000	81 120
Maintenance-PRV Stations Buildings P293	53 000	0	53 000	25 000	26 000	27 040
	53 000	0	53 000	25 000	26 000	27 040
Maintenance-PRV Stations Electrical Equipment P294	53 000	0	53 000	25 000	26 000	27 040
	53 000	0	53 000	25 000	26 000	27 040
Maintenance-PRV Stations Mechanical Equipment P295						
	53 000	0	53 000	25 000	26 000	27 040
	53 000	0	53 000	25 000	26 000	27 040
Maintenance-Pump Station Buildings P296	53 000	0	53 000	25 000	26 000	27 040
	53 000	0	53 000	25 000	26 000	27 040
Maintenance-Pump Station Civil Structure P297	53 000	0	53 000	25 000	26 000	27 040
	53 000	0	53 000	25 000	26 000	27 040
Maintenance-Pump Station Electrical Equipment P298						
	53 000	0	53 000	25 000	26 000	27 040
	53 000	0	53 000	25 000	26 000	27 040

Maintenance-Pump Station Land P299						
	53 000	0	53 000	25 000	26 000	27 040
	53 000	0	53 000	25 000	26 000	27 040
Maintenance-Pump Station Mechanical Equipment P300	53 000	0	53 000	40 000	41 600	43 264
	53 000	0	53 000	40 000	41 600	43 264
Refurbishment of PRV's, Reservoir Altitude Control Valves, Isolation Valves and Valve Chamber Covers and Lids for a period of three years (36 months) on an As and When required basis P301	1 265 000	0	1 265 000	400 000	416 000	432 640
	1 265 000	0	1 265 000	400 000	416 000	432 640
Maintenance-Reservoirs Electrical Equipment P302						
	53 000	0	53 000	25 000	26 000	27 040
	53 000	0	53 000	25 000	26 000	27 040
Maintenance-Reservoirs Land P303						
	79 500	0	79 500	40 000	41 600	43 264
	79 500	0	79 500	40 000	41 600	43 264
Maintenance-Reservoirs Mechanical Equipment P304						
	53 000	0	53 000	25 000	26 000	27 040
	53 000	0	53 000	25 000	26 000	27 040
Water Management P307	1 050 743	0	1 050 743	500 000	520 000	540 800
	1 050 743	0	1 050 743	500 000	520 000	540 800
Vehicle Management System (Rental/Lease Costs) P129	2 000 000	0	2 000 000	1 500 000	1 560 000	1 622 400
	2 000 000	0	2 000 000	1 500 000	1 560 000	1 622 400

SEWER	REVISED	ACTUALS	PROJECTED	BUDGET	BUDGET	BUDGET
ITEM DESCRIPTION	BUDGET	6 MONTHS	12 MONTHS	2022/2023	2023'24	2024'25
"MAINTENANCE SEWER"						
Maintenance: Distribution Network : Sewer						
Contractors : Sewerage Services-	2 331 453	1 165 726.28	2 331 453	2 700 000	2 808 000	2 920 320
	2 331 453	1 165 726	2 331 453	2 700 000	2 808 000	2 920 320

WASTE WATER	REVISED	ACTUALS	PROJECTED	BUDGET	BUDGET	BUDGET
ITEM DESCRIPTION	BUDGET	6 MONTHS	12 MONTHS	2022/2023	2023'24	2024'25
"MAINTENANCE WASTE WATER"						
Maintenance Kokosi Water Resource Protection Facility P309						
Contractors : Sewerage Services-	1 043 000	164 447	1 043 000	1 000 000	1 040 000	1 081 600
	1 043 000	164 447	1 043 000	1 000 000	1 040 000	1 081 600
Maintenance Khutsong Water Resource Protection Facility P310						
Contractors : Sewerage Services-	1 827 084	342	1 827 084	800 000	832 000	865 280
	1 827 084	342	1 827 084	800 000	832 000	865 280
Maintenance Oberholzer Water Resource Protection Facility P311						
Contractors : Sewerage Services-	2 018 010		2 018 010	1 500 000	1 560 000	1 622 400
	2 018 010	0	2 018 010	1 500 000	1 560 000	1 622 400
Maintenance Wedela Water Resource Protection Facility P312						
Contractors : Sewerage Services-	652 872		652 872	650 000	676 000	703 040
	652 872	0	652 872	650 000	676 000	703 040
Maintenance Welverdiend Water Resource Protection Facility P313						
Contractors : Sewerage Services-	411 000	0	411 000	500 000	520 000	540 800
	411 000	0	411 000	500 000	520 000	540 800

ROADS AND STORMWATER	PROJECTED	BUDGET	BUDGET	BUDGET
ITEM DESCRIPTION	12 MONTHS	2022/2023	2023'24	2024'25
"MAINTENANCE ROADS/STORMWATER"				
SINKHOLE REHABILITATION P105				
Outsourced : Business and Advisory-Project Management: sinkhole rehabilitation	400 000	1 000 000	1 040 000	1 081 600
	400 000	1 000 000	1 040 000	1 081 600
Vehicle Management System (Rental/Lease Costs) P129	1 300 000	1 500 000	1 560 000	1 622 400
	1 300 000	1 500 000	1 560 000	1 622 400
Consultants : Business and Advisory-Research : Potholes P105	400 000	1 000 000	1 040 000	1 081 600
	400 000	1 000 000	1 040 000	1 081 600
Hiring of Roads Construction Plant and Machinery for a period of three years (36 months) for a period of three years (36 months) on an As and When required basis P323	600 000	1 000 000	1 040 000	1 081 600
	600 000	1 000 000	1 040 000	1 081 600
Maintenance-Road Structures Civil Structures P324	100 000	500 000	520 000	540 800
	100 000	500 000	520 000	540 800
Maintenance-Road Structures Pedestrian Bridges P325	32 500	250 000	260 000	270 400
	32 500	250 000	260 000	270 400
Maintenance-Roads Earthworks (Gravel Roads) P326	32 500	200 000	208 000	216 320
	32 500	200 000	208 000	216 320
Appointment of a Panel of contractors for the rehabilitation and re-seal of existing tarred roads for a period of three years (36 months) on an As and When required basis P327	800 000	1 000 000	1 040 000	1 081 600
	800 000	1 000 000	1 040 000	1 081 600
Maintenance-Drainage Collection Civil Structures P328	35 150	300 000	312 000	324 480
	35 150	300 000	312 000	324 480
Maintenance-Drainage Collection Drainage P329	24 550	25 000	26 000	27 040
	24 550	25 000	26 000	27 040

Hydrocleaning of stormwater pipes and blockages for a period of three years (36 months) on an As and When required basis P330	450 000	500 000	520 000	540 800
	450 000	500 000	520 000	540 800
Supply and delivery of precast concrete box culverts, pipes, manhole covers and subsoil drainage material for a period of three years (36 months) on an As and When required basis P331	59 243	250 000	260 000	270 400
	59 243	250 000	260 000	270 400
Depreciation : Roads Infrastructure-Road Structure	44 457 000	59 580 000	61 963 200	64 441 728
Depreciation	44 457 000	59 580 000	61 963 200	64 441 728
mSCOA				
Roads Department Impairment	-44 457 000	-59 580 000	-61 963 200	-64 441 728
	-44 457 000	-59 580 000	-61 963 200	-64 441 728

11. Section J: Alignment with National and Provincial Objectives

ALIGNMENT MATRIX

NO	MCLM STRATEGIC GOALS	REGIONAL OUTCOMES	BACK TO BASICS	PROVINCIAL PILLARS	NATIONAL OUTCOMES
KPA 1	To Provide Basic Services	• 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.
KPA 2	To Provide Local Economic & Social Development	• 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.
KPA 3	To Provide Municipal Transformation & Organisational Development	• Accountable Municipal Administration (2) • Skilled, Capacitated, Competent & Motivated Workforce (3) • Ethical Administration & Good Governance (4) • Institutional Planning & Transformation (14)	Building institutions and administrative capabilities	• Radical economic transformation.	A skilled and capable workforce to support inclusive growth

NO	MCLM STRATEGIC GOALS	REGIONAL OUTCOMES	BACK TO BASICS	PROVINCIAL PILLARS	NATIONAL OUTCOMES
KPA 4	To Provide Financial Viability & Management	1. Robust Financial Administration (13)	Sound financial management and accountability.		
KPA 5	To Provide Good Governance & Public Participation	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
KPA 6	To Provide Integrated Spatial Development Framework.	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

12. Section K: Programmes and Projects from Other Spheres

12.1 Provincial Sector Development Programmes

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	2022/2023 R'000	2023/2024 R'000	2024/2025 R'000
5	Carletonville Hospital- Electro	Carletonville	Construction 1%-25%	Hospital -District	2 667	6 222	-
26	Greenspark Clinic- Construction of new Clinic- ID	Greenspark (Fochville)	Construction 51%-75%	PHC- Clinic	11 024	3 008	
35	Khutsong South Ext2 Clinic- Construction of new Clinic- ID	Khutsong	Construction 76%- 99%	PHC -Clinic	20 000	30 000	3 000
36	Kokosi Clinic-Construction of new CHC-ID	Kokosi	Design	PHC- Community Health	20 000	60 000	80 000
105	Carletonville Hospital OHS Compliance services	Carletonville	Tender	Hospital – District	2 000	20 000	10 000
139	Carletonville Hospital (maintenance)	Carletonville	Construction 76%-99%	Hospital – District	7 000	7 651	8 493
140	Carletonville Forensic Mortuary	Carletonville	Construction 1%-25%	FPS	1 500	1 640	1 820
161	Fochville EMS	Fochville	Construction 1%-25%	Ambulance/ EMS Station	1 000	1 093	1 213
227	Anglo Gold Ashanti	Carletonville	Construction 76% 99&	Health facility	58 813	-	-

DEPARTMENT OF EDUCATION (OUTCOME 1)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF Estimates forward	
				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	2022/2023 R'000	2023/2024 R'000	2024/2025 R'000
DID/7002705 38/N&R/2018 /10876	Rotara School LSEN 700270538 GW	Carletonville	Design	School - Special- BM (Replacement)	1 000	1 000	1 000
GDE/700931 778/U&A/201 8/1	Reakgona Primary School 700931778 GW	Kokosi	Business case	Planning	1 000	1 000	1 000
DID/7002714 78/R&R/2018 /10881	Boiteko LSEN School	Khutsong	Closed out	Rehabilitation of School	100	-	-
GDE/700270 041/R&R/201 9	Carleton Jones High School 700270041 GW	Carletonville	Identified	Refurbishment & Rehabilitation	1 000	1 000	1 000
GDEGW20S 0002	Hlangabeza Primary School 700270736 GW	Khutsong	Planning	OHS: Repair structural defects	1 000	1 000	1 000
GDEGW20S 0003	Hoerskool Wonderfontein SS 700270140 GW	Carletonville	Planning	OHS: Repair structural defects	1 000	1 000	1 000
GDEGW20S 0004	Kokosi Primary School 700930749 GW	Kokosi	Planning	OHS: Repair of structural defects	1 000	1 000	1 000
GDEGW20S 0010	Phororong Primary School	Khutsong	Planning	Refurbishment & Rehabilitation	1 000	1 000	1 000
GDE//70027 1015/R&R/20 18/1	Phororong Primary School	Khutsong	Planning	Refurbishment & Rehabilitation	1 000	1 000	1 000
GDEGW20S 0001	GoudwesSkool LSEN	Carletonville	Business case	OHS: Repair of structural defects	1 000	1 000	1 000
GDEGW20S 0011	Rockland Primary Schol	Carletonville (Blyvoor)	Planning	OHS: Repair of structural defects	500	-	-

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (OUTCOME 7)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF Estimates forward	
				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		2022/2023 R'000	2023/2024 R'000 2024/2025 R'000
ABN2017 01	Abe Bailey Nature Reserve	Khutsong	Tender	Construction of fence	24 950	1 314	-
ABNR201 702	Abe Bailey Nature Reserve	Khutsong	Works	Maintenance and Repair	82	-	-

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION (OUTCOME 12)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF Estimates forward	
				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		2022/2023 R'000	2023/2024 R'000 2024/2025 R'000
8	Kokosi Community Library	Kokosi	Close out	Construction of a new community library	1 248	-	-

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	2022/2023 R'000	2023/2024 R'000	2024/2025 R'000
G17020001/1	Khutsong South Ext 5 & 6 Plus	Khutsong	Planning	Planning & installation of services	3 175	-	-
G17020001/0	Khutsong South Ext 5 & 6 Plus	Khutsong	Construction	Construction of houses	72 674	61 880	76 880
G19010032/1	3D Khutsong South Ext 8-Phase 1	Khutsong	Planning	Planning & installation of services	2 001	-	-
G12070002/1	3D Kokosi Ext 6	Kokosi	Planning	Temporarily locked	1 020	150	80
G1510000/1	3D Kokosi Ext 6 –Phase 1	Kokosi	Planning	Planning & installation of services	4 224	-	-
G15100001/1	3D Kokosi Ext 6 –Phase 1	Kokosi	Planning	Construction of houses	4 000	-	-
G13060009/1	3D Kokosi Ext 7 –Phase 1	Kokosi	Planning	Planning & installation of services	2 500	2 000	1 500
G21010015/1	3D Elijah Barayi Sports Facility & Community Hall-Phase 1	Khutsong	Construction	Site Development	2 006	-	-
G17010021/1	3D Varkenslaagte -Mega Project	Khutsong	Construction	Construction of houses	254 769	176 605	235 805
G19080001/0	Khutsong – Phase 1	Khutsong	Planning	Title deeds	284	-	-
G19010011/1	Carletonville Ext 7 – Phase 1	Carletonville	Planning	Planning & installation of services	1 555	-	-
G03040003/1	5 AA Khutsong Carltonville	Khutsong	Construction	Upgrading of Hostels – temporarily locked	5 550	34 500	R12 500

DEPARTMENT OF SOCIAL DEVELOPMENT

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
						2023/2024 R'000	2024/2025 R'000
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2022/2023 R'000		
GDSD/KHUTS/NEW	Khutsong Social Integrated Facility	Khutsong	Design	Construction of Early Childhood, Community facility for Older Persons and Regional Offices	2 000	-	-

12.2 District Development Model (DDM) Catalytic Projects

Project Name	Project Description	Project Cost
Bokamoso-Ba-Rona (formerly Merafong Bio	The project involves the creation of an agro-based circular economy in the West Rand made up of various but integrated components, Agro-Parks, bioenergy 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
Mining Town Allocation Programme	Upgrading Water and Sewer Infrastructure	R46.9 million
SMME Support Programmes	Establishment of Enterprise Development Centre (One-stop shop) in collaboration with AngloGold Ashanti – SLP project	R15 million
Merafong GDS identified diversification projects.	Feasibility study solar park and bio-energy park in progress (GIFA)	R6,5 million

Harmony Gold – Social and Labour Plans: 2018-2022 (current)

Project	Status	Budget
Fochville Business Centre / Hives Project	In progress	R7 100 000
Wedela Vegetable Production Project	On-going	R3 500 000
Refurbishment of the Carletonville Youth Centre	In progress	R5 000 000
Procurement of equipment for the Khutsong Manufacturing and Engineering Incubation Shared Services	In progress	R6 400 000
Installation of water connection at Abe Bailey Nature Reserve	In progress	R6 500 000
TOTAL:		R28 500 000

Corobrick – Social and Labour Plans

Project	Status	Budget
Geotechnical studies & Subdivisions (Churches, Social & Business)	Planning	R1 000 000
TOTAL:		R1 000 000

Sibanye Stillwater – Social and Labour Plans: 2017 – 2021 (Backlog)

Project	Status	Budget
Blybank Multi-Purpose Hall	In progress	R9 000 000
Farmer Out-Grower Scheme	In progress	R10 000 000
Establishment of a Nursery	In progress	R3 000 000
Manufacturing Incubator	In progress	R4 000 000
TOTAL:		R26 000 000