

**MERAFONG CITY LOCAL
MUNICIPALITY**

**INTEGRATED DEVELOPMENT PLAN
2023-2024**

EXECUTIVE SUMMARY



VISION

“An economically sustainable, community oriented and safe city”

MISSION

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

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1. Executive Summary

1.1 Introduction

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

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

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

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

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

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

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

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 of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution.

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

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

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

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

1.3 Cooperative Governance

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

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

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

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

1.3.1. National Development Plan

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

Realizing such a society will require transformation of the economy and focused efforts to build the country's capabilities. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans.

In particular, young people deserve better educational and economic opportunities, and focused efforts are needed to eliminate gender inequality. Promoting gender equality and greater opportunities for young people are integrated themes that run throughout the NDP.

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

Background to the National Development Plan

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

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

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

1.3.2. CoGTA – National KPAs for Municipalities

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

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

1.3.3. The New Growth Path

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

1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy;
2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services;

3. Taking advantage of new opportunities in the knowledge and green economies;
4. Leveraging social capital in the social economy and the public services; and
5. Fostering rural development and regional integration.

1.3.4. Gauteng City Region (GCR)

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

The GCR's vision is:

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

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

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

1.3.5. Gauteng Provincial Government's Ten Pillars

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

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

1.3.6. Growing Gauteng Together 2030 (GGT 2030)

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

The GGT 2030 plan of action is about executing the seven priorities with specific 162 interventions towards the Gauteng of our dreams, “The Gauteng We Want”.

The GGT 2030 plan of action, sets out the vision for the Gauteng of 2030, guided by the principles and priorities contained in the Freedom Charter, the NDP, the Manifesto, and work carried out to date as part of Gauteng's Transformation, Modernisation and Reindustrialisation (TMR) programme. It is also guided by the following overarching policy, strategies, commitments and policy directives:

- **At an international level**, the Sustainable Development Goals (SDGs), the New Urban Agenda (NUA), the Paris Climate Agreement

(COP 21), and the AU's Agenda 2063.

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

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

- **At a local level**, Municipal Growth and Development Strategies, Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs).

The GGT2030 reflects how the GCR seeks to address the fundamental problems facing the residents of Gauteng:

- Unemployment
- Poverty and hunger
- Crime and Substance abuse
- Climate change.
- Unsustainable growth and economic crises.
- Migration.
- Flight and displacement.
- Health
- Inequality.
- Social exclusion.
- Lack of decent work and social protection.
- Political instability, insecurity and violent conflicts.

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

We need to ensure:

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

1.3.7 The 2030 Agenda for Sustainable Development – Sustainable Development Goals

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



1.3.8 West Rand District 14 Regional Outcomes

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

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

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

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

2.1 Vision

“An economically sustainable, community oriented and safe city”

2.2 Mission

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

2.3 Values

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

2.4 SWOT Analysis

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

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Institutional knowledge and skills • Ability to provide basic services (water at 99%, sewer at 90%, electricity at 93%) • Quality in project execution 	<ul style="list-style-type: none"> • Water and electricity losses • Inefficient operations (e.g., waste water treatment, deviations from operational plans) • Poor / delayed start & execution of operational / maintenance plans • Lack of infrastructure master plans • Long turnaround times due to lack of stores support to infrastructure repairs • Aging infrastructure not complying with dolomitic conditions • Lack of modern technology for technical consumption management • Slow response to Call Centre service requests [inadequate Call Centre setup] • Backlogs in key staff appointments • Lack of succession planning & skills development • Poor execution of assigned / delegated powers and functions • Lack of LED strategy and ERRP implementation plan, and sectoral plans • Lack of law enforcement for land use management and building control • Lack of tools of the trade for staff • Disjointed mode of operation among municipal departments / sections • Lack of Capital & Infrastructure Planning capacity • Non-collection of solid waste in some areas • Performance management not cascaded to lower graded employees • Poor application / inconsistency of discipline • Lack of adequate infrastructure asset security • Weak contract management (security, traffic fines, leased vehicles, etc.) • Lack of optimal facilities management • Lack of back power / generator for essential and income-generating services (e.g., NaTIS) • Low tariff structure (e.g., on impounding of vehicles) • Lack of visibility of traffic officers and wardens • Poor maintenance of waste management equipment • Generally poor maintenance of community facilities and open spaces
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Recruitment of New Skills into the Institution 	<ul style="list-style-type: none"> • Risk of reduced conditional grants due to under-performance

<ul style="list-style-type: none"> • Alternative funding sources (e.g., Provincial and National Relief Funds) • Capacity building through District Municipality programmes • Synergies presented by IGR (MISA, MoU with GPG Roads, SRAC) • Full Call Centre setup from provincial government • District Development Model's Catalytic Programme and Projects • Economic spin-offs from way leave-based infrastructure developments • Access to National and Provincial Housing Subsidy System • Integration of sustainable human settlements • SEZ and other catalytic programmes • Tapping into disaster funds to manage dolomite / sinkholes risk • Mining CSI support programmes • Job creation programmes • Financial turnaround strategies that appear to yield positive results • Empowerment of SMMEs in the manufacturing sector • Security of infrastructure assets and return on investment estate management • Recreational facilities in existing dam's / water bodies • New urban note (Elijah Barayi) • Township economic development facilitation 	<ul style="list-style-type: none"> • Reduction in equitable share due to failure to curb water (over 38%) and electricity (over 64%) distribution losses • Fresh water pollution with untreated sewer • Vandalism of Infrastructure • Community unrests due to infrastructure breakdowns and incomplete projects • Dolomite-related sinkholes • Loss of electricity distribution license due to inadequate maintenance to industry standards • Infrastructure damages by non-adherence to way leave conditions • Mushrooming of informal settlements • Illegal occupation of municipal land • Proliferation of foreign-owned businesses that contravene by-laws • Contravention of by-laws by manufacturing businesses • Increasing number of indigent households due to unemployment • Focus on unfunded mandates • Loss of infrastructure assets • Illegal dumping is a health hazard • People living and making business on waste dumps • Non-compliant waste transfer station in Fochville is a health hazard •
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PESTLE ANALYSIS

Element	Issues affecting operating environment
Political	<ul style="list-style-type: none"> • Political stability due to absence of threats of unravelling coalitions seen in neighbouring municipalities
Economic	<ul style="list-style-type: none"> • The primarily mining economy is declining, and there is lack of new investments in the area • Lack of SMME development • Lack of investors guide to Merafong City • Global economic structure shifts due to economic power relations among superpowers
Social	<ul style="list-style-type: none"> • Substance abuse, homelessness are increasing • Extortion of infrastructure contractors • Threats of sinkholes affects communities' homes and livelihoods • Contact and property crime levels in the community is high
Technological	<ul style="list-style-type: none"> • Technological advances are bound, yet municipality lags behind in the use of technology (e.g. CP3, ERP, CAD, AI, etc.) • Online marketing and trading by municipalities is crucial for better customer service, and reputation management
Legislative / Legal	<ul style="list-style-type: none"> • Adherence is required to such legislation and policy frameworks as NEMA, SPLUMA, Local Government: FIDPM; CIDB Act, MFMA, and prescripts that govern the provision of basic services (water , electricity, waste, roads, etc.)

Environmental / Ecological	<ul style="list-style-type: none">• Consideration needed for climate change, and management of biodiversity• Threat of deteriorating usable land due dolomite-created sinkholes
International	<ul style="list-style-type: none">• Competition for city investment and residence is global, thus requires international benchmarking

3. Section B: Municipal Overview and Demographics

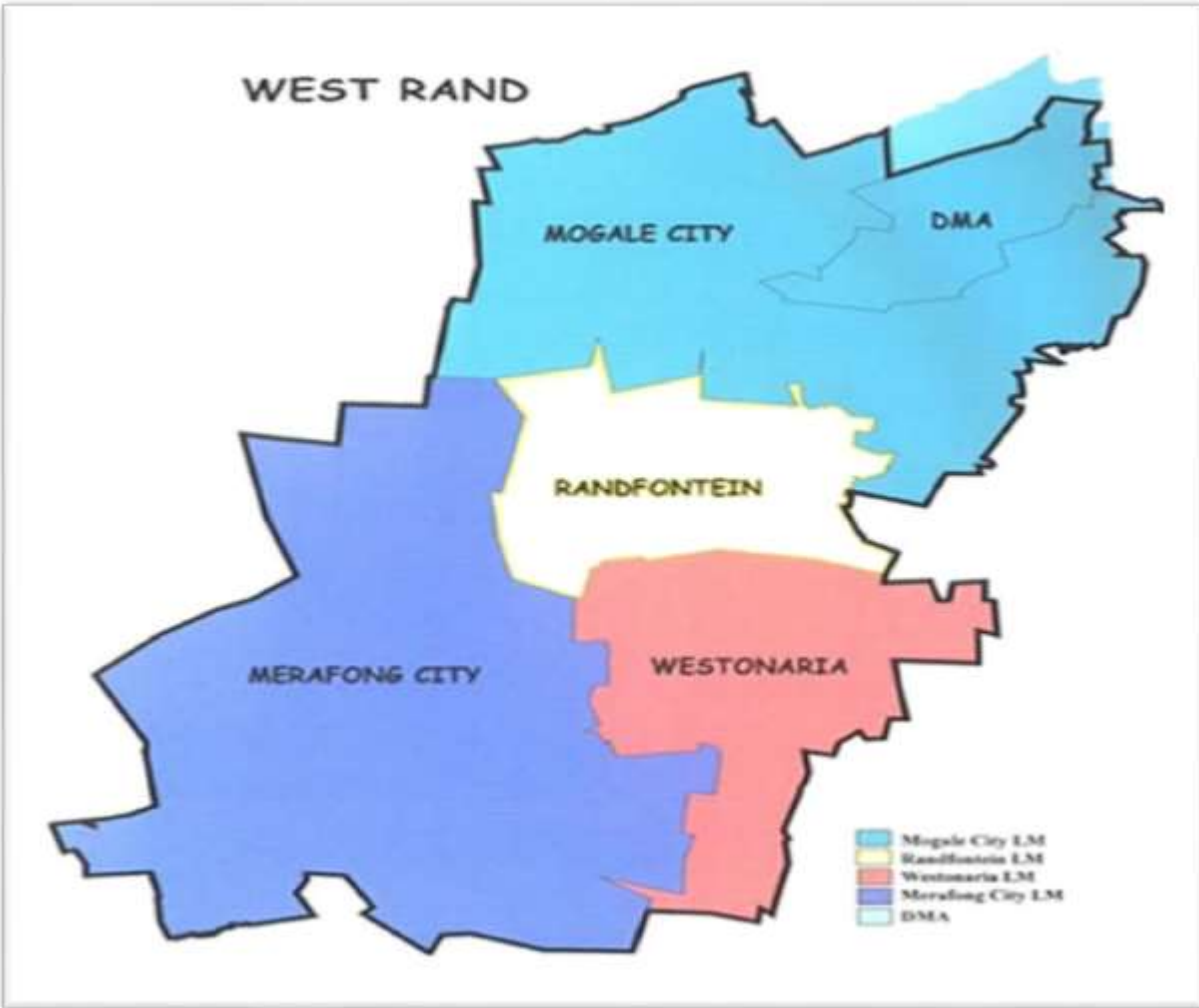
3.1 Municipal Profile

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

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

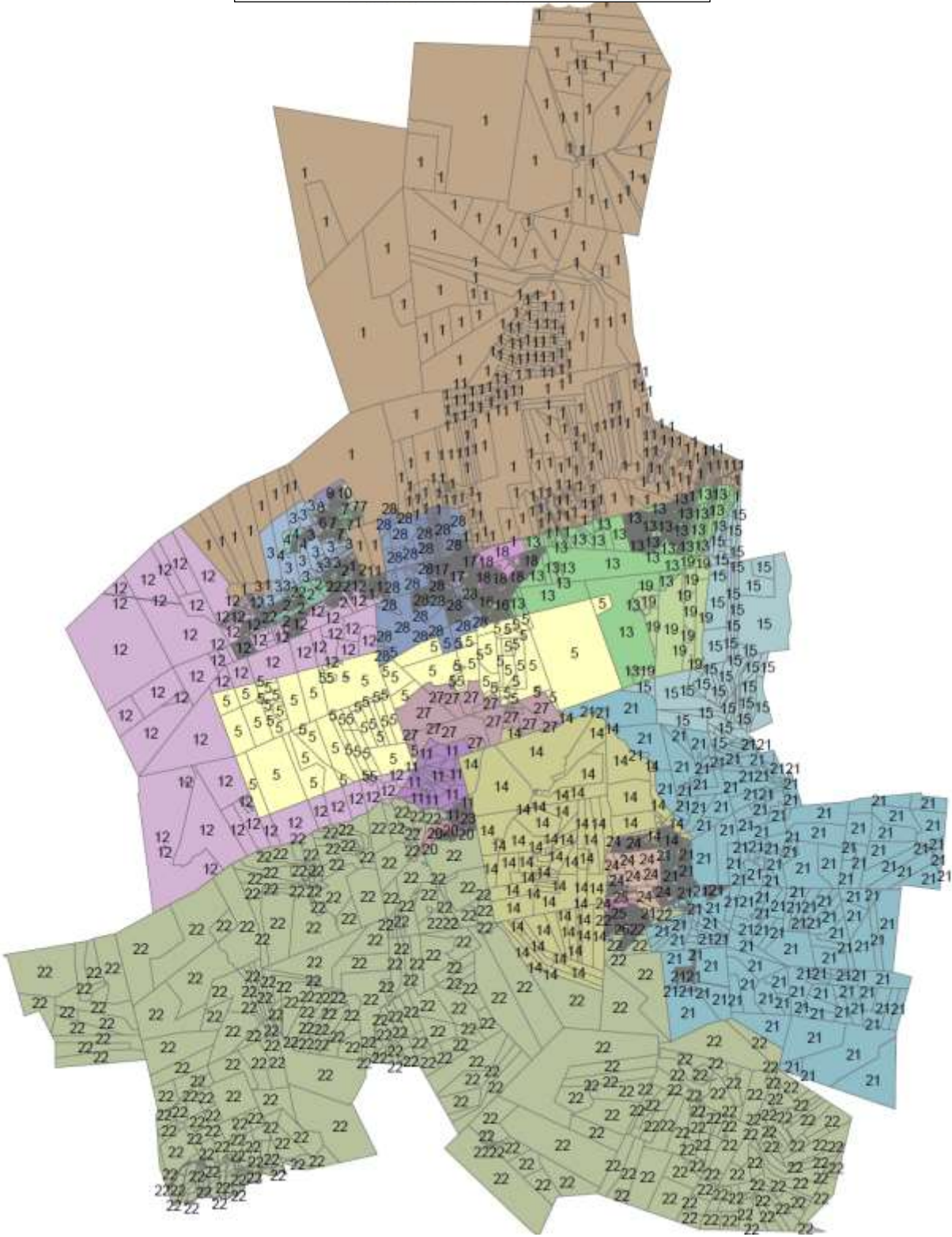
The **Chief Whip** is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

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



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

MERAFONG CITY WARDS DEMARCATIION



3.2 Merafong Overview

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

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

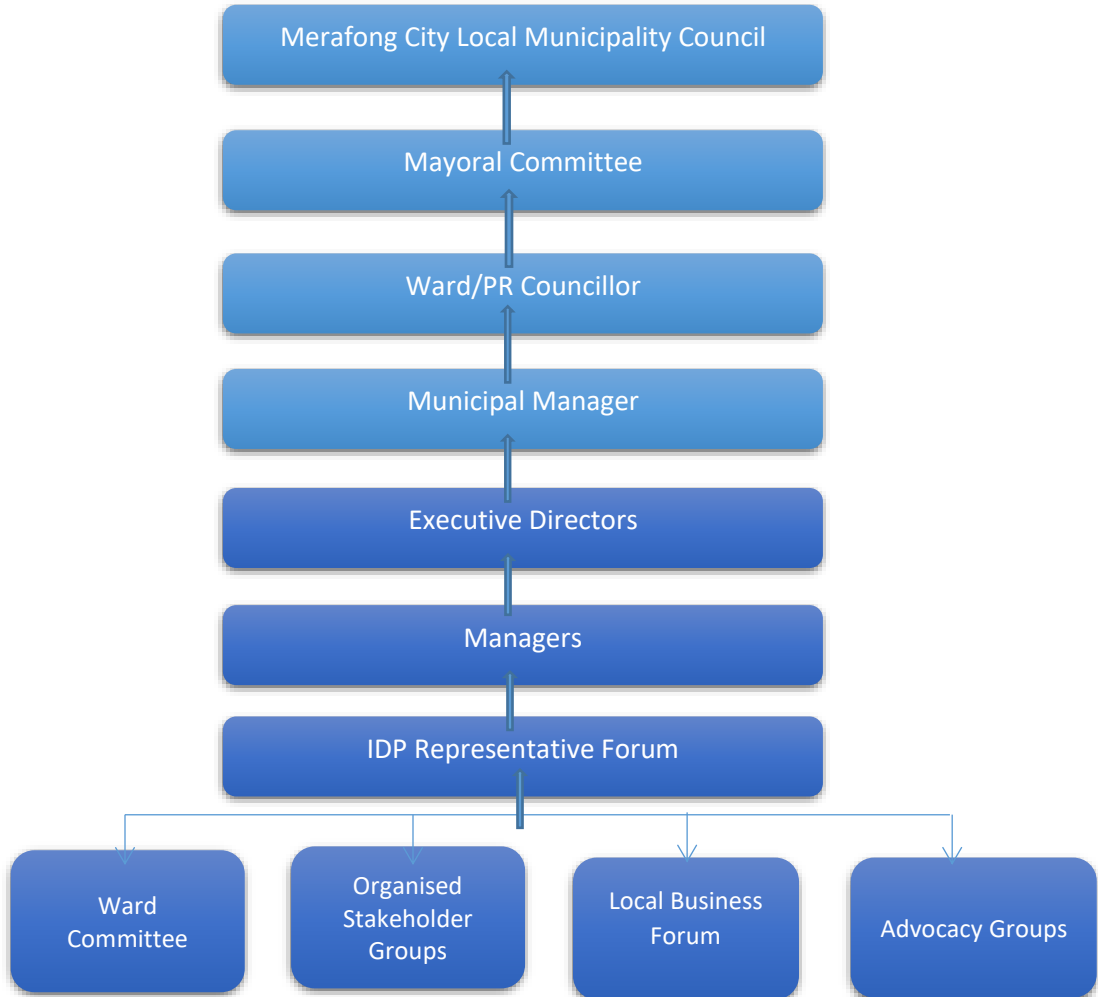
3.3 Merafong Demographic Profile

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

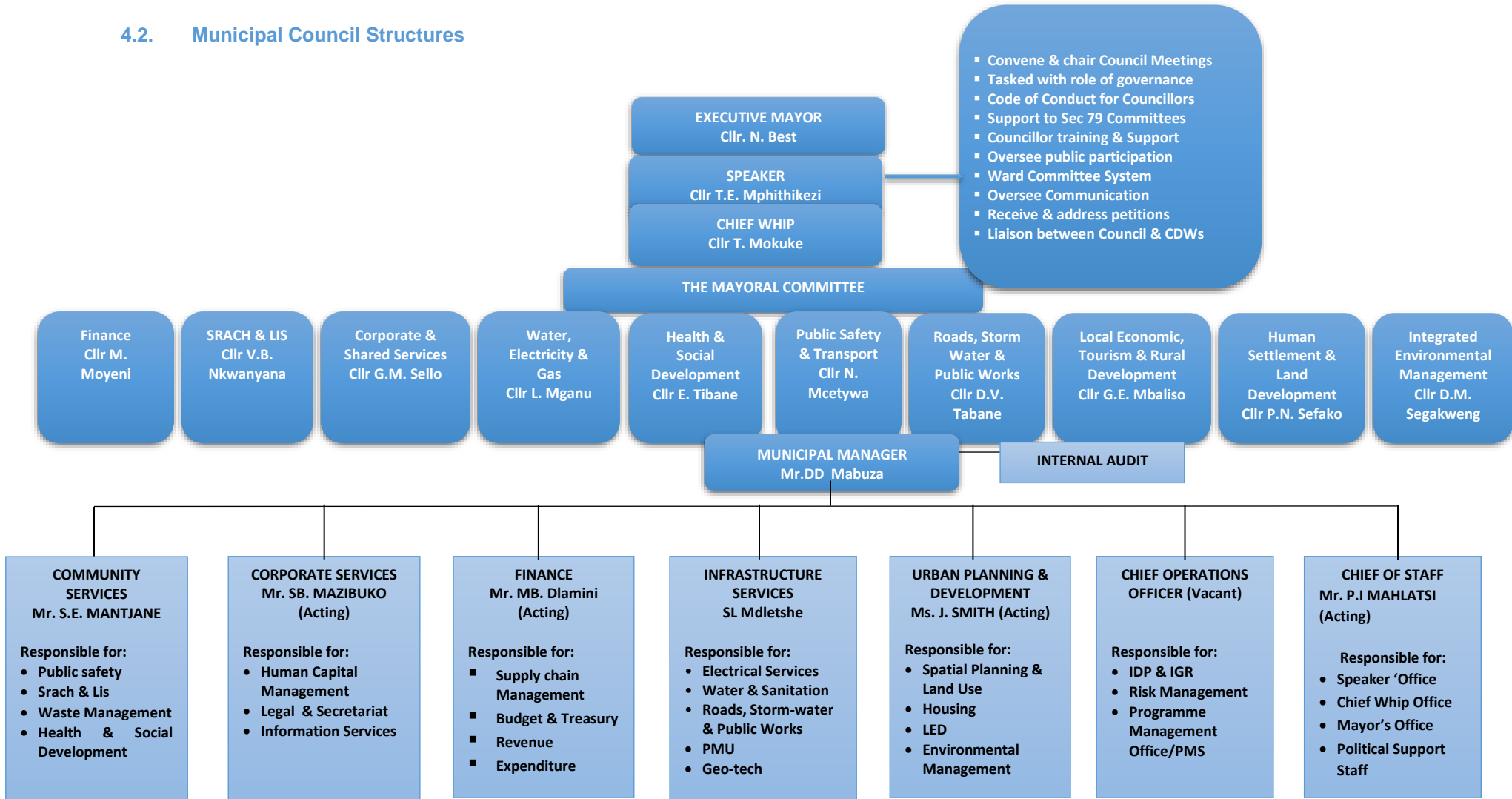
There are other suppliers of statistical information recognised in the country such as the Socio Economic Review Outlook (SERO). The Gauteng Province through the MEC for Finance at that time, the Honourable Nomantu Nkomo-Ralehoko has published these statistics in 2022. This makes this publication to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

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

4.1 Governance Structures



4.2. Municipal Council Structures



4.3 Council and Council Committees:

Merafong City Local Municipality is a Category B municipality with 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 authorize 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	
Storm-water 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 2023/2024 IDP and Budget Process represents the second review of the municipality's 2021-2026 IDPs cycle.

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

IDP Process Plan

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

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

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

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

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

ACTIVITIES	RESPONSIBLE	DATES
PLANNING PROCESS		
Preparation for revised IDP Process Plan	IDP Section	July 2022
Adoption of IDP/ Budget Process Plan for 2023/2024 IDP/Budget.	Council	August 2022
Public notice of the adopted IDP/Budget Process Plan for 2023/2024 IDP/Budget Review	IDP Section	September 2022
Submission of the IDP Process Plan to MEC for Local Government, National & Provincial Treasury Departments	IDP Section	September 2022
STATUS ANALYSIS PHASE		
Demographic & Service Delivery data analysis	IDP Section	September 2022
Socio-Economic data analysis	ED & P Department	September 2022
Institutional data analysis	CSS	September 2022
Spatial data analysis	ED & P Department	September 2022
Environmental sustainability data analysis	ED & P Department	September 2022
PUBLIC CONSULTATION PHASE		
Review of 2023/2024 public participation to determine the following: <ul style="list-style-type: none"> • What needs to be improved for the public participation? • What are the possible alternatives for the next public participation? 	All Executive Directors, IDP Section and Public Participation Office.	October 2022

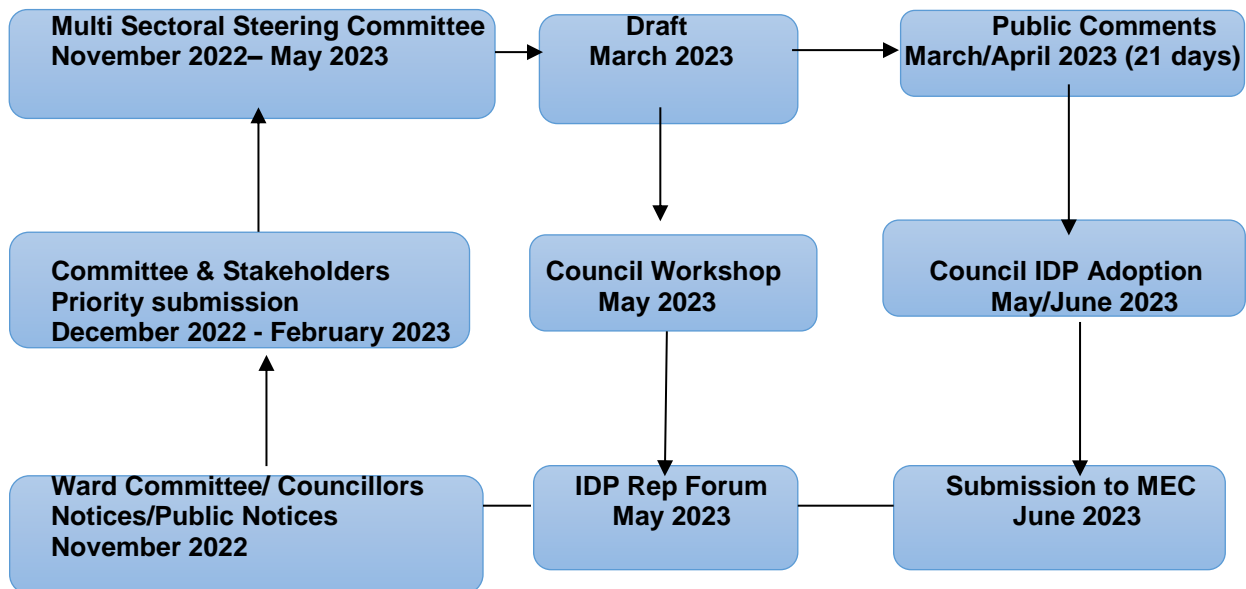
<ul style="list-style-type: none"> Facilitation of public consultation and participation within the wards. Ensuring communities understand the purpose and the key mechanisms of the IDP and Budget process and also motivating the community to actively participate; 	Ward Councillors & Ward Committee members	October 2022
Public Participation – IDP Roadshows Presentation to the Community/Stakeholders	IDP Section, Public Participation Office & HOD's	November 2022 – December 2022
IDP Roadshow Report(s) <ul style="list-style-type: none"> List of community priority needs List of all community needs submitted to departments for consideration 	IDP	December 2022

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

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

ALIGNMENT OF NATIONAL & PROVINCIAL PROGRAMME PHASE		
Consideration and ensuring that MEC comments are addressed	IDP	March 2023
Integration and Alignment of sectoral plans into the IDP	IDP	March 2023
Integration and Alignment of operational plans into the IDP	All Departments	March 2023
FINAL CONSULTATION AND APPROVAL		
Tabling of the draft IDP/Budget	IDP/BTO	March 2023
Statutory Public Participation Process	IDP, Speaker's Office & HOD's	April/May 2023
IDP Roadshow Report <ul style="list-style-type: none"> List of community priority needs List of all community needs submitted to departments for consideration 	IDP	April/May 2023
<ul style="list-style-type: none"> Tabling of Annual IDP/Budget for consideration/ adoption. 	Council	May 2023
<ul style="list-style-type: none"> Submission of the approved IDP to the MEC of Local Government 	IDP Section	June 2023

IDP REVIEW WORK PLAN 2023/2024



Elements of the IDP Process Plan

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

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

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

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

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

Legislative Framework

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

(a) that a “the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality’s integrated development plan and budget -related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for.

Roles and Responsibilities

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

IDP Coordinators Forum

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

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

Procedures for Alignment

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

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

5.1. Community Priorities for 2023 – 2024

Public Participation

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

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

5.1.1 Analysis of Community priorities/needs for 2023

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

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

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

KPA 1: To Basic Service Delivery:

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

KPA 2: To promote Local Economic and Social Development:

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

KPA 3: To provide Municipal transformation and Organisational Development:

This is more of an internal KPA and the community didn't raise any issue on it.

KPA 4: To provide Financial Viability Management

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

KPA 5 Provide Good Governance and Public Participation

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

KPA 6 Provide an Integrated Spatial Development Framework

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

Tables: Interventions required from Sector departments:

Summary of community needs that fall under government departments:

Department of Health

The need for 24 hr Clinics

Department of Social Development

Development of disability Centres;
Social Integrated Facilities

Department of Education

Secondary schools in new developed areas

Department of Public Safety and Security

Access to Police Stations,
Access to Satellite Police Stations and
Police visibility

Department of Home Affairs

Access to Home Affairs Services

5.2. Community Priorities Submitted Per Ward:

KPA 1: Basic Service Delivery

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
				2022	2023
	1				
<u>Basic Water Access</u>					
<ul style="list-style-type: none"> • Formal Areas: Number of household without access to water connections. 	X	5,8,9,10,12,13,15,21,27	Water & Sanitation	36%	32%
<ul style="list-style-type: none"> • Maintenance: Sufficient maintenance to water network outside the yard (meter leakages, pipes) 	X	1,2,3,4,5,6,7,8,9,10,11,13,14,15,16,17,18,20,21,22,23,24,25,26,27	Water & Sanitation	96%	89%
<u>Informal Structures:</u>					
<ul style="list-style-type: none"> • Number of households that do not have access to JoJo tanks/standpipes (25 litres per day) 	X	1,4,5,9,10,11,13,15,21,22,23,24,27	Water & Sanitation	57%	46%
<ul style="list-style-type: none"> • Maintenance: Sufficient maintenance to water network (taps, pipes) 	X	1,2,3,4,5,6,7,8,9,10,13,15,16,17,18,20,21,22,23,24,25,26,27	Water & Sanitation	96%	82%
<u>Sanitation Access:</u>					
<ul style="list-style-type: none"> • Formal Areas –Each erven one flush toilet linked to sewer or septic tank. 	X	1,10,21,27	Water & Sanitation	14%	14%
<ul style="list-style-type: none"> • Maintenance of sewer blockages 	X	1,2,3,5,6,7,8,9,10,11,13,16,17,18,20,21,22,23,24,25,26,27	Water & Sanitation	96%	79%
<ul style="list-style-type: none"> • Informal Structures One VIP toilet or waste separatory or dry composting toilet. 	X	1,3,4,5,9,11,10,13,15,21,22,23,24,27	Water & Sanitation	57%	50%
<ul style="list-style-type: none"> • Maintenance of VIP's 	X	1,2,3,4,5,8,13,15,21,22,23	Water & Sanitation	61%	39%
<u>Households with Basic Electricity Access:</u>					
<ul style="list-style-type: none"> • Formal Areas – Each erven Grid electricity 60 amps. 	X	21,27	Electrical Unit	14%	7%
<ul style="list-style-type: none"> • Informal structures-Each erven grid electricity 40 amps supply 	X	6,10,13,15,21,22,23,24,27	Electrical Unit	43%	32%
<ul style="list-style-type: none"> • Electricity: Public Lighting (street) access 	X	1,3,4,6,7,8,9,10,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27	Electrical Unit	96%	82%
<ul style="list-style-type: none"> • Maintenance of Street lights/public lighting 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	Electrical Unit	96%	93%

Roads:	X	1,3,4,5,6,7,8,9,10,12,13,15,20,22,23,24,25,26,27	Roads & Stormwater	82%	68%
• Access of tarred/paved roads to formal areas	X	1,2,3,4,5,6,7,8,9,10,12,13,15,22,23,24,25,26,27	Roads & Stormwater	82%	68%
• Grading of gravel roads in formal & informal areas	X	1,3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	Roads & Stormwater	96%	89%
• Repair of potholes in municipal tarred roads	X	1,4,7,8,9,10,11,12,13,15,16,17,18,20,21,22,23,24,25,26,27,28	Roads & Stormwater	96%	79%
• Installation of speed humps	X	1,3,4,6,7,8,9,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Roads & Stormwater	100%	82%
Stormwater: Formal Areas – functioning of stormwater drainage system	X	1,3,4,6,7,8,9,10,11,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Roads & Stormwater	100%	86%
Maintenance of kerb inlets	X	1,2,3,4,6,7,8,9,10,11,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Roads & Stormwater	100%	89%
Maintenance of stormwater drainage system	X	1,2,3,4,6,7,8,9,10,11,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Roads & Stormwater	100%	89%

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
				2022	2023
	1				
Waste Management:					
• Formal Households with access to basic level of solid waste collection (240 litres bins-once per week) – kerbside collection	X	1,4,7,8,9,10,11,12,13,20,21,25,26,27	Waste Management	46%	50%
• Informal Households: Provision of one 6 cubic metre skip at communal collection points – skips removed within 24 hours of being reported as full.	X	3,4,5,6,8,9,10,11,13,15,16,21,22,23,24,27	Waste Management	61%	57%
• Removal of Illegal dumping	X	1,2,3,4,5,6,7,8,9,10,11,12,13,15,17,18,19,20,21,22,23,24,25,26,27,28	Waste Management	100%	93%
• Households without refuse removal services	X	8,10,11,12,21,27	Waste Management	7%	21%
Addressing Housing Backlog:	X	3,8,9,10,11,19,27	Human Settlement	25%	25%

• Registration (all informal settlements/backyard dwellers) on housing database					
• Registration of title deeds to eligible beneficiaries	X	6,9,10,11,12,13,21,24,27	Human Settlement	25%	32%
• Access to Social Housing (RDP)	X	9,10,11,15,19,21,27	Human Settlement	21%	25%
• Rental Housing Access	X	10,11,27	Human Settlement	21%	11%
• Registration for Free Basic Services to Indigents	X	1,3,4,6,7,8,9,10,11,13,20,23,27	Health & Social Development	71%	46%
Parks:	X	1,3,4,5,6,7,8,9,10,11,16,17,18,21,22,23,24,25,26,27	Parks & Cemeteries	79%	71%
• Development of Parks in Formal Areas	X	6,7,8,9,10,11,14,16,17,18,20,21,22,23,24,25,26,27,28	Parks & Cemeteries	79%	68%
• Maintenance of Parks	X	3,4,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,23,24,25,26,27,28	Parks & Cemeteries	96%	82%
• Grass cutting in formal& informal areas	X	2,3,4,6,7,8,9,10,11,12,19,20,21,22,23,24,25,26,27	Srach & Lis	75%	68%
Sport Facilities:	X	3,4,7,8,9,10,11,13,15,16,17,18,19,20,21,23,24,25,26,27	Srach & Lis	68%	71%
• Access to Sports Facilities with ablution facilities in formal Areas	X	1,4,10,11,13,20,21,27	Parks & Cemeteries	25%	29%
• Maintenance of Sports Facilities	X	1,2,3,4,5,6,7,8,9,10,11,12,13,16,17,18,20,21,22,23,24,25,26,27,28	Parks & Cemeteries	86%	89%
Cemeteries	X	8,9,10,12,13,19,24,25,26,27	Facility Management	46%	36%
• Development of new Cemeteries	X	2,3,5,6,7,8,9,10,11,14,16,17,18,21,22,23,24,25,26,27	Facility Management	61%	71%
• Maintenance of Cemeteries	X	3,5,6,7,8,9,10,11,12,14,21,23,25,26,27	Facility Management	46%	54%
Community Halls & Libraries	X	1,2,3,4,8,9,10,11,13,14,15,16,17,18,20,21,22,24,25,26,27,28	Public Safety	96%	79%
• Access to Community Halls	X	1,3,4,7,8,9,10,12,13,16,17,18,24,25,26,27	WRDM	50%	57%
• Maintenance of Community Halls	X				
• Access to swimming Pool	X				
Traffic Function	X				
Formal Areas:					
• Road Markings/Street signage					
Disaster Management:	X				
• Need for information campaigns - Dolomitic Risk Management (Sinkholes)					

KPA 2: Local Economic Development & Social Development

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
				2022	2023
	1				
Job creation through LED Initiatives	X	1,2,3,4,5,6,7,8,9,10,11,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	LED	100%	96%
Development of Informal Traders Facilities	X	1,2,3,4,5,6,7,8,9,10,11,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	LED	100%	96%
SMME development <ul style="list-style-type: none"> Training/ Skills development needs 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,28	LED	100%	96%

KPA 4: Municipal Financial Viability & Management

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

KPA 5: Good Governance and Public Participation

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

KPA 6: Integrated Spatial Development Framework

Priority/Need	Priority Ranking	Wards Affected	Municipal Department	Percentage	
				2022	2023
	1				
Spatial Planning:	X				
<ul style="list-style-type: none"> Formal Areas - Processing of town planning applications 	X	6,10,21,27	Spatial Planning	18%	14%
<ul style="list-style-type: none"> Approval of building plans in accordance with legislative time-frames. 	X	6,8,9,10,11,12,27	Spatial Planning	18%	25%
<ul style="list-style-type: none"> Illegal occupation of land/Illegal buildings 	X	2,3,6,7,9,10,11,16,17,18,21,22,24,25,26,27	Spatial Planning	64%	57%
<ul style="list-style-type: none"> Availability of land to community members (legally) 	X	2,3,6,7,8,9,10,11,12,13,15,16,17,18,19,21,22,24,25,26,27	Spatial Planning	75%	75%

Intervention required from Sector Departments:

Priority/Need	Priority Ranking	Wards Affected	Sector Departments	Percentage	
				2022	2023
	1				
Clinics / Health Services (24hrs):					
Primary Health Care: -Access 15 minutes in – vehicle travel time or 1,5 km walking distance. -Thresholds to serve a population of about 5 000 – 70 000 depending on the catchment size.	X	2,5,8,9,10,12,13,15,19,20,21,22,24,26,27	Department of Health	57%	54%
Health – district hospitals: <ul style="list-style-type: none"> Access up to 30 minutes in vehicle travel time. 450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework) 	X	9,11,13	Department of Health	7%	11%
Development of Disability Centres: <ul style="list-style-type: none"> Development of a disability centre for people with disabilities 	X	2,3,6,10,11,12,13,15,19,21,22,24	Department of Social Development	50%	43%
Public Safety Facilities: Access to Police stations: <ul style="list-style-type: none"> To improve visible policing and response times the provision of one station per 30 000 people is considered desirable by planners. Manpower and operational challenges make this unrealistic at present 	X	2,4,6,9,10,12,13,15,19,20,21,22,24,25,26,27	Department of Community Safety	71%	57%
<ul style="list-style-type: none"> Access to Satellite Police Station: 	X	3,4,9,10,11,12,13,15,19,20,21,22,23,24,25,26,27	Department of Community Safety	-	61% New

<ul style="list-style-type: none"> Police visibility: 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26	Department of Community Safety	100%	93%
Magistrate Courts: <ul style="list-style-type: none"> No agreed common norms – Department of Justice considers proximity to users, political issues, caseloads of courts and crime hot spots. Planning is undertaken on a national or provincial basis by Government. 	X	11,22,25,26,27	Department of Justice	21%	18%

Priority/Need	Priority Ranking	Wards Affected	Sector Department	Percentage	
				2022	2023
Home Affairs Offices: <ul style="list-style-type: none"> Access 30 minutes in – vehicle travel time. Thresholds 200 000 people. 	X	9,10,11,21,22,24,25,26	Department of Labour	29%	29%
Fire Station: <ul style="list-style-type: none"> 100 000 people (indicative only, overriding factor is reach & density) 	X	3,4,6,7,9,10,11,13,19,22,24,25,26,27	WRDM	71%	50%
Emergency Services: <ul style="list-style-type: none"> Ambulances 	X	9,10,11,13,15,19	WRDM	18%	21%
Early childhood development centres: (Inspections) <ul style="list-style-type: none"> Demand is very dependent on social structures within communities and may vary widely. 	X	9,10,12,13,15,19,21,22,24,25,26	Department of Education	54%	39%
Primary Schools: <ul style="list-style-type: none"> Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km. Estimated population threshold 5 500. 	X	9,10,13,20,22,25,26	Department of Education	29%	25%
Secondary Schools: <ul style="list-style-type: none"> Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km. Estimated population threshold 12 500. 	X	9,10,12,13,21,22,25,26,27	Department of Education	29%	32%
Development of Libraries on newly developed areas	X	3,4,6,10,21,22,27	Srach & Lis	32%	25%
Development of Social Integrated Facility:	X	9,10,11,12,21,22,24,25,26,27	Department of Social Development	-	36% New

MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK 2019-2024 EXECUTIVE SUMMARY

PLEASE REFER TO ANNEXURE H10 OF THE IDP DOCUMENT

7. Section F: Status Quo Assessment

7.1 DOLOMITE RISK MANAGEMENT STATUS QUO

Carletonville and Khutsong township were declared to be situated in a dolomitic land, from as far back as early 1960's. Various studies were made since then, and the outcomes indicated Khutsong township as the worst affected. The severity of the matter resulted in development to be suspended in the area, hence no buildings were approved for any development.

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

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

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

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

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

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

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

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

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

infrastructure to accommodate new developments for relocation sites. The municipality is currently at the state where unfolding of the required interventions is awaited to resolve the long outstanding issues of Khutsong dolomite situation.

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

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

INTERVENTION REQUIRED ON SINKHOLES

Immediate Intervention Required

Rehabilitation vs Backfilling of Priority Sinkholes

Due to:

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

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

It is proposed that Sompane Drive and Phabang Street sinkholes be backfilled with waste rock, followed with rubble of demolished unsafe structures, and finally filled and levelled with top soil. 1 truck can transport 25m³ waste rock, therefore 400 truckloads need to be delivered to Khutsong.

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

Waste rock contains traces of Crystalline silica dust. Waste rock heaps are exposed to all weather conditions – reducing the percentage of crystalline silica dust attached to the rocks. Crystalline silica dust in liquid form (percentage of crystallised silica dust that will form as a solution within the ground water, which may be ingested via boreholes downstream) **IS NOT HARMFUL**. The only long term effect that may be through suspension in the air through dust particles, will be nullified by the fact that the waste rock will be covered with debris of demolished structures and then a final layer of top soil. **NO EXTERNAL EXPOSURE will be applicable.**

The same waste rock is used as crusher mix in the construction of roads and buildings.

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

Short Term/Immediate Intervention April-June 2023

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

Medium Term Intervention Required (July to December 2023)

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

Long Term Intervention required (January 2024 onwards)

Remainder of priority sinkholes

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

Location	Risk Classification	Description	Houses Affected/ Area to Barricade
Molefe Street in front of Trinity Crèche: Erf 6314, Khutsong Ext 3	1(4)	Areas largely reflecting a medium susceptibility of large size sinkhole and subsidence formation (with sub-areas reflecting a high susceptibility of medium- to large-size sinkhole and subsidence formation) with respect to ingress of water and a low susceptibility of all-size sinkhole and subsidence formation (with sub-areas reflecting a medium susceptibility of large-size sinkhole and subsidence formation) with respect to groundwater level drawdown. In the event that the groundwater level is drawn down significantly (6 m or more), the hazard classification remains unchanged.	Erf 7058, 7057 –
Intersection of Semanya- and Thafeni Street, Khutsong Ext 3	4(6/7)//1(4)	Same as above	839, 6801, 7001, 7000 and 6999 –

INTERVENTION REQUIRED ON WET SERVICES

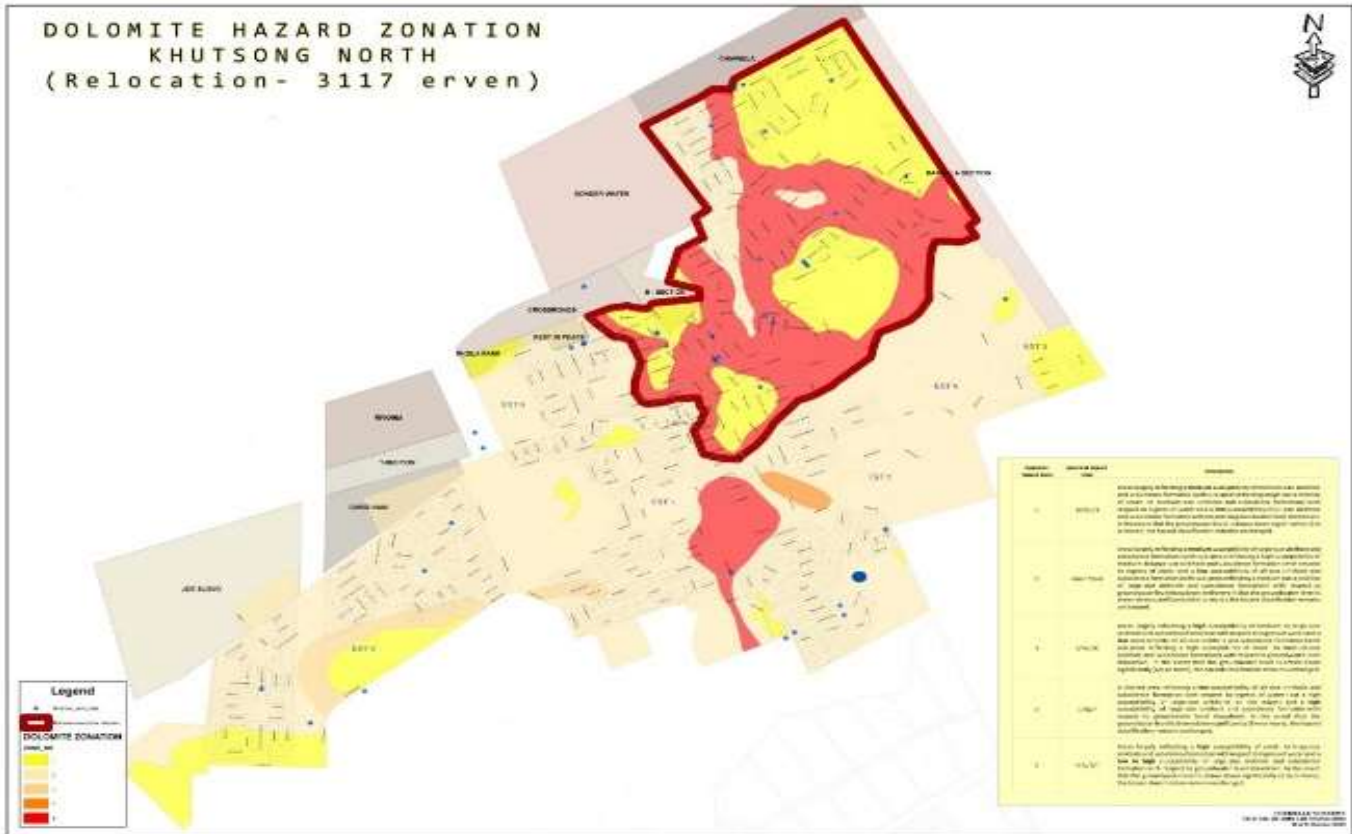
MEDIUM TERM INTERVENTION REQUIRED (JULY TO DECEMBER 2023)

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

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

LONG TERM INTERVENTION REQUIRED (JANUARY 2024 ONWARDS...)

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



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

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

ROADS & STORM WATER – SHORT TERM INTERVENTION

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

ROADS & STORM WATER –SHORT TERM INTERVENTION

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

ROADS & STORM WATER MEDIUM TERM

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

ROADS & STORM WATER MEDIUM TERM

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

ROADS & STORMWATER LONG TERM INTERVENTION

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

COST SUMMARY FOR ROADS

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

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

COMMUNITY SERVICES SHORT TERM INTERVENTION

PROPOSED PROJECTS		
ILLEGAL DUMPING AROUND MERAFONG CITY AREAS.		
AREA	STREET & WARDS	COST ESTIMATE
Wedela	Extension 3 Near 4820 Tambo Street Opposite Mokaba Street (Ward 20), Ext 3 Near House 4625 Near Thabo Mbeki Street (Ward 20)ext 3 4574 Next To Wedela Library S Mahlangu Street (Ward 20) Ext 2 5353 Next To Park Opposite Impala Drive (Ward 20), Ext 2 Impala Drive (Ward 23), Skopas Opposite 3489 Girrafe Street (Ward 23), Mshengu Main Street, Skopas Wedela Circle Near Taxi Rank (Ward 23), Mshengu Opposite High School, Skopas Next To 1330 Next To Naledi Tuckshop (Ward 23, . Fafatsa Street Next To House No 406 And 358 (Ward 11), Baleka Street Next To House No 277/ Whole Street (Ward 11), Chakela Street Next To House No 244 (Ward 11) , 7th Avenue Next To House No 63 (Ward 11), Kwezi Street / The Whole Street (Ward 11), Thala Street And Junction To 4th Avenue, Next To Wedela Pre-school, Wedela Force Square And Wedela Technical High School. (Ward 11)	R 3 000 000,00
Elandsridge Hotspots	Stinnite Street Next To House No 09 (Ward 11), Hematite Street Next To House No 07 (Ward 11) Humite Street Next To House No 07 (Ward 11) Coal Street Next To House No 05 & 07 (Ward 11) Corundum Street Next To House No 02 (Ward 11) Salite Street Next To House No 05 (Ward 11)slibnite Street Next To House No 05 (Ward 11) Stinnite Street Next To House No 09 (Ward 11)	R1 000 000.00
Kokosi Hotspots	Opposite 1681 Oukasi (Ward 24) Next Mfundo Secondary School, Merafe Street Ext 5 4452 (Ward 26)ext 6 Next To Ramaphosa Street 6632 (Ward 22)ext 6 Next 6517 (Ward 22) Same Street As 6517 Near 6995 (Ward 22) Ext 6 7120 Lekgae Street (Ward 22) 1982 Park Next To Papo Molefe Mogake Ave (Ward 25) Magesa Street Next To 295 Oukasi (Ward 24) Illegal Dumping Next To House 321 Bloose Steet, Kokosi Extension 2 Next To Kokosi Teacher Development Kokosi Extension 1 Next House 3937 Kokosi Extension 4 Next House 4924 Kokosi Extesnion 5 Phase 2 Next House 4992 Kokosi Extension 5 Next House 5007 Kokosi Extension 5	R 2 000 000.00
Carletonville Hotspots	Next To Corner Berul And Platinum Street (Ward 18), Next To Corner Kaolin And Boundry Street (Ward 18), Along Falcon Street (Ward 18), Kernite Street Open Space (Ward 18), Impala Street Open Space (Ward 18), Lignite Street Open Space(ward 18), Next To Danie Theron Primary School	R 3 000 000.00

COMMUNITY SERVICES SHORT TERM INTERVENTION

PROPOSED PROJECTS		
ILLEGAL DUMPING AROUND MERAFOG CITY AREAS		
AREA	STREET & WARDS	COST ESTIMATE
Blybank Hotspot	Corner poodle Ave & Hornbill street Blybank; Next to house number 2665/36 Blybank, Next to house 1/831 Blybank Opposite house number 8/2560 Blybank, Opposite house number 2677/44 Trush street, Blybank	R 1 000 000.00
Greenspark Hotspot	Hawk Street Next to Reenboog Daycare Greenspark, Next To New Clinic At Greenspark, Open Space At The End Of The Informal Settlement In Greenspark, Waste Dumped Next To A Wetland In Greenspark, Open Space At The End Of The Informal Settlement In Greenspark	R 1 000 000. 00
Khutsong Hotspot	Aquamarine Street Next To 1830 (-26.319429, 27.329020), Next To House Number 3474 Sonerwater, Khutsong, Next To House 395 (-26.324842, 27.322536) Mothami Street (-26,324842,27,322536)Maxhoseni Near Taxi Rank, Close To Hlanganani Primary School Ext 3 Open Space Behind Hlanganani Primary School Extension 3 Khutsong South Ext 4 Opp House 413 Mapudi Street Next To Library, Mokete Street Near Khutsong New Hope Production Extension 4 Opposite 3069 (-26.354302,27,319379) Extension 4 Opp House 3174 Moekena Street Extension 4 Next To House 3485 (-26.361940,27,320547), Extension 4 Next To House 1860 (-26,361940,27,320547), Extension 4 Main Road Khutsong South, Next To House 1669 Batswaneng, Khutsong;, Opposite House 906 Maxhoseni, Khutsong Next To House 6384 Extension 3, Khutsong, Next To House 1669 Batswaneng, Khutsong Next To House Number 3505 Sonerwater, Khutsong. Main Road From Graveyard To Mojao Street Next To Taxi Rank Ext 4 (Ward 1), Corner Mojao Next To Business Hive And Taxi Rank Ext 4 (Ward 1) Moeti Street From Municipal Pay Point, Muslim Church To Guguletho Centre Ext 4 (Ward 1) Motlounge Street Next To House No 527 Ext 4 (Ward 1) orner Shoeshoe And Mofokeng Street/ Greenhouse 1120 Ext 4 (Ward 1), Main Road From Carletonville Mall Before The Bridge At Taxi Rank Ext 5 (Ward 1), Julius Nyerere Street, First Entrance From Mall, Ext 5 (Ward 1), Hector Peterson Street Open Space Next To Churches, Ext 5 (Ward 1) Class Lesotho Street Next To House No 6153/ Open Space Not Far From Di-Fly, Ext 5 (Ward 1), Next To Maselwane Pub (Open Space) (Ward 6), Next To Batswaneng Taxi Rank (Ward 6) New Mandela Open Space (Ward 6), Next To Methodist Church Open Space (Ward 6) Next To Phororong Primary School Open Space (Ward 6)	R 4 000 000.00

COMMUNITY SERVICES MEDIUM TERM INTERVENTION

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

COMMUNITY SERVICES LONG TERM INTERVENTION

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

COST SUMMARY FOR COMMUNITY SERVICES

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

ELECTRICITY SERVICES SHORT TERM INTERVENTION

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

ECONOMIC DEVELOPMENT

SHORT TERM INTERVENTION REQUIRED (APRIL TO JUNE 2023)

Assistance Required:

- 1) Review and Update Merafong LED Strategy- R 500 000.00
- 2) Merafong Business Chamber - Capacity building and Skills Transfer Establishment of their Constitution- No Cost implication.
- 3) Local companies within Merafong City to be prioritised in procurement processes: Construction & supply of material and equipment- No Cost Implication

LONG TERM INTERVENTION REQUIRED (JANUARY 2024)

Assisted Projects:

- 1) Merafong Bio-Energy Park – Sibanye Stillwater
- 2) Merafong Solar Farm- Provincial/National
- 3) Bokamoso Ba Rona (Sibanye Still Water initiative)

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 Second (2nd) Draft Service Delivery and Budget implementation Plan (SDBIP) in the Main Document.

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 & Capital Projects

The Development Strategies of the Municipality is informed by a Revenue Enhancement Plan developed during a strategic review session held in May 2023 which forms the basis for the revised IDP 2023-2024.

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

The Revenue Enhancement Plan also informs the strategies and prioritised projects and programmes captured in the mini-business plans under 10.3 below.

Below is the Capital Project list for identified project/programmes as per the community inputs.

**CAPITAL PROJECT LISTS:
Roads and Storm-water**

Projects	Budget 2023-2024	Budget 2024- 2025	Budget 2025- 2026	Ward No.	Latitude (South)	Longitude (East)	Source of Funding	Key Performance Area
Khutsong Roads and Storm-water (Phase 6)	1,000,000	-	-	6	-	-	MIG	Basic Service Delivery and Infrastructure Development
Khutsong Roads and Storm-water (Phase 7)	9,500,000	-	-	2	-	-	MIG	Basic Service Delivery and Infrastructure Development
Khutsong Roads and Storm-water (Phase 8)	1,500,000	-	-	2	-	-	HSDG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Storm-water (Phase 4)	7,000,000	-	-	25	-	-	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Storm-water (Phase 6)	3,500,000	-	-	22,24,25,26	-	-	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Storm-water (Phase 7)	14,000,000	-	-	22	-	-	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Storm-water (Phase 8)	1,500,000	-	-	22	-	-	MIG	Basic Service Delivery and Infrastructure Development
Wedela Ext 3 Roads and Storm-water (Phase 6)	1,500,000	-	-	20	-	-	MIG	Basic Service Delivery and Infrastructure Development
Wedela Ext 3 Roads and Storm-water (Phase 7)	9,000,000	-	-	20	-	-	MIG	Basic Service Delivery and Infrastructure Development
Wedela Ext 3 Roads and Storm-water (Phase 8)	1,500,000	-	-	20	-	-	MIG	Basic Service Delivery and Infrastructure Development

TOTAL BUDGET	R50,000,000	-	-					
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Electricity

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Ward No.	Latitude	Longitude	Source of Funding	Key Performance Area
Merafong Solar Highmast Lights & Solar Streetlights	5,500,000	-	-	3,4,6,7,8,9,10,11,12,13,20,21,22,23,24,25,26,	-	-	MIG	Basic Service Delivery and Infrastructure Development
60 MVA 132/6,6kVA Fochville Substation	5,000,000	-	-	24	26 49' 31"	27 48' 17"	INEP	Basic Service Delivery and Infrastructure Development
2 x 20 MVA Frikkie Substation 44/11(PLOVER)	20,000,000	-	-	12	26° 23' 17"	27° 17' 02"	INEP	Basic Service Delivery and Infrastructure Development
Khutsong South Electricity	20,000,000	-	-	1,2,12	-	-	HSDG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	R50 500 000	-	-					

Water Services

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Ward No.	Latitude	Longitude	Source of Funding	Key Performance Area
Khutsong North Water & Sewer Reticulation (Stage 3)	2,000,000	-	-	3,4,6,7,8,9,10	26.33.90	27.32.32	MIG	Basic Service Delivery and Infrastructure Development
Khutsong North Water & Sewer Reticulation (Stage 4)	8,000,000	-	-	3,4,6,7,8,9,10	-	-	MIG	Basic Service Delivery and Infrastructure Development
Upgrading & Rehabilitation of Wedela WWTW	10,000,000	-	-	20	26.48.76	27.37.44	WSIG	Basic Service Delivery and Infrastructure Development
Structural Rehabilitation of 007 Reservoir	10,000,000	-	-	18	26.37.80	27.41.10	WSIG	Basic Service Delivery and Infrastructure Development
Replacement of Manhole Covers Merafong	6,000,000	-	-	1 -28			WSIG	Basic Service Delivery and Infrastructure Development
Foundation Stabilisation of Addata Reservoir	14,806,000	-	-	12			WSIG	Basic Service Delivery and Infrastructure Development
Khutsong North re routing of Wet services	12,000,000	-	-	3,4,6,7,8,9,10			HSDG	Basic Service Delivery and Infrastructure Development
Fochville outfall Sewer	10,000,000	-	-	21,22			HSDG	Basic Service Delivery and Infrastructure Development
Kokosi Extension 6 Water meters Sewer connections	8,000,000	-	-	22			HSDG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	R80,806,000	-	-					

Cemeteries

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Ward No.	Latitude	Longitude	Source of Funding	Key Performance Area
Extension of Kokosi Cemetery	4,200,000	-	-	25	-26.490692°	27.463273°	MIG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	R4,200,000	-	-					

Facilities

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Ward No.	Latitude	Longitude	Source of Funding	Key Performance Area
Upgrading of Wedela Recreation Club	1,939,300	-	-	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Refurbishment of Kokosi Stadium	1,500,000	-	-	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
Upgrading and Rehabilitation of Wedela Sport Stadium	2,000,000	-	-	-	-	-	MIG	Basic Service Delivery and Infrastructure Development
TOTAL BUDGET	R5,439,300	-	-					

11. J: Alignment with National, Provincial Objectives & Sustainable Development Goals (SDG's)

ALIGNMENT MATRIX

MCLM Strategic Goals	Regional Outcomes	Back To Basics	Provincial Pillars	National Outcomes	Sustainable Development Goals
To Provide Basic Services (KPA1)	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Clean Water and Sanitation (6) • Affordable and Clean Energy (7)
To Provide Local Economic & Social Development (KPA 2)	<ul style="list-style-type: none"> • Socially Cohesive Communities (10) • Reduced Unemployment (11) • Economic Development (12) 	Putting people and their concerns first	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • No Poverty (1) • Zero Hunger (2) • Good Health and Well-being (3) • Quality Education (4) • Gender Equality (5) • Decent Work and Economic Growth (8) • Industry, Innovation and Infrastructure (9) • Reduced Inequality (10) • Responsible Consumption and Production (12) • Partnerships to achieve the Goal (17)
To Provide Municipal Transformation & Organisational Development (KPA 3)	<ul style="list-style-type: none"> • Accountable Municipal Administration (2) • Skilled, Capacitated, Competent & Motivated Workforce (3) • Ethical Administration & Good Governance (4) • Institutional Planning & Transformation (14) 	Building institutions and administrative capabilities	<ul style="list-style-type: none"> • Radical economic transformation. 	A skilled and capable workforce to support inclusive growth	

MCLM Strategic Goals	Regional Outcomes	Back To Basics	Provincial Pillars	National Outcomes	Sustainable Development Goals
To Provide Financial Viability & Management (KPA 4)	1. Robust Financial Administration (13)	Sound financial management and accountability.			
To Provide Good Governance & Public Participation (KPA 5)	2. Ethical Administration & Good Governance (4) 3. Educated Communities (6)	Good governance and sound administration	Transformation of the State and governance	<ul style="list-style-type: none"> • All people in South Africa protected and feel safe. • A responsive and accountable, effective and efficient local government system 	<ul style="list-style-type: none"> • Peace and Justice Strong Institutions (16)
To Provide Integrated Spatial Development Framework (KPA 6)	4. Sustainable Environment (8) 5. Build Spatially Integrated Communities (9)	Deliver municipal services to the right quality and standard.	Decisive spatial transformation	<ul style="list-style-type: none"> ➢ Sustainable human settlements and improved quality of household life. ➢ A responsive and accountable, effective and efficient local government system 	<ul style="list-style-type: none"> • Sustainable Cities and Communities (11) • Climate Action (13) • Life Below Water (14) • Life on Land (15)

12. K: Programmes and Projects from Other Spheres

12.1 Provincial Sector Development Programmes

DEPARTMENT OF EDUCATION (OUTCOME 1)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures	2023/2024 R'000	2024/2025 R'000	2025/2026 R'000
36	ROTARASKOOL LSEN 700270538 GW	Western	Stage 3.2 Procurement Documentation	Replacement of Existing Special School on a new site	11 000,00	15 000,00	5 000,00
145	CARLETON JONES HIGH SS 700270041	Carletonville	Stage 1.2 Initiation Report	1. 3-storey classroom Block: Various R&R and structural repairs. 2. Fencing: repairs and painting. 3. Demolition and replacement of 4x asbestos classrooms with 4x B&M classrooms. 4. Additional classrooms: Build 12x B&M classrooms. 5. Dolomite risk Management Plan.	3 100,00	11 000,00	15 000,00
170	REAKGONA PS 700931778 GW	Western	Pre-plan Step 3: Site Suitability Study	Fencing of a Primary School	-	-	100,00
281	GOUDWESSKOOL LSEN 700270082 GW	Western	Stage 2 Concept	Repair expansion joints. Provide a roof over the bridge to eliminate seepage of water into concrete.	571,00	-	-
282	HOËRSKOOL WONDERFONTEIN SS 700270140 GW	Western	Stage 1.2 Initiation Report	Repairing of expansion joints and installation of new joint sealant. Repair cracked columns, ceiling pannels and overhang fascia boards	3 100,00	450,00	200,00

288	HLANGABEZA PS 700270736 GW	Western	Stage 2 Concept	<p>1. Supply the school with 8 mobile classrooms to replace the existing cracked classrooms and demolish the 8 cracked brick and mortar classrooms.</p> <p>2. Rehabilitation of the sink hole.</p> <p>3. Relocation of grade R classrooms within the school property.</p> <p>4. Provision of a fence around the grade R facility.</p> <p>(as per Scope Change Request 2022-02-09)</p>	3 000,00	7 000,00	15 000,00
289	KAMOHELO PUBLIC PS 700270801 GW	Western	Stage 6 Handover	Rehabilitation of a Primary School	-	-	-
290	PHORORONG PS 700271015 GW	Western	Stage 1.2 Initiation Report	<p>Scope of change effected on the 19-08-2022 includes:</p> <p>1. Repairs to ACT classrooms</p> <p>2. Repairs to window frames, damaged floors & cracked walls.</p> <p>3. Repairs to damaged electrical infrastructure.</p> <p>4. Fire protection services.</p> <p>[R 8 618 560 incl vat]</p> <p>New ACT classroom not handed over - vandalized and unoccupied. Plugs and switches wires exposed. Block A & B Window frames falling. Block E Ceilings need to be replaced.</p>	2 273,00	245,00	-
336	KOKOSI PS 700930749 GW	Western	Stage 2 Concept	Structural cracks in admin building and Grade 5 classroom. Shed used as kitchen. Mobile units floors damaged.	8 000,00	10 000,00	1 000,00
351	ROCKLAND PS 700270512 GW	Western	Stage 1.2 Initiation Report	Expansion joints and cracks in the slab	300,00	150,00	-

DEPARTMENT OF HEALTH (OUTCOME 2)

No	Project Name/ Description	Township/ Suburb Name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
						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 Building and other fixed structures			
11	Greenspark Clinic - Health Technology	Greenspark	Stage 2: Concept / Feasibility	PHC - Clinic	50	-	-
12	Greenspark Clinic- Construction of new Clinic-ID	Greenspark	Construction 51% - 75%	PHC - Clinic	3 000	-	-
17	Khutsong South Ext2 Clinic- Construction of new Clinic-ID	Khutsong South	Tender	PHC - Clinic	15 000	40 000	10 000
18	Kokosi Clinic-Construction of new CHC-ID	Kokosi	Design	PHC - Community Health Centre	50	-	-
43	Carletonville Hospital - Electro	Carletonville	Construction 1% - 25%	Hospital - District	3500	-	-
117	Carletonville Hospital	Carletonville	Construction 76% - 99%	Hospital - District	1 800	8 493	8 493
118	Carletonville Forensic Mortuary	Carletonville	Construction 1% - 25%	FPS	2 000	8 493	8 493

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

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures		2023/2024 R'000	2024/2025 R'000
8	Kokosi Community Library	Kokosi	Stage 7: Close out	Building/Structures	607	-	-
36	Multi-Purpose Sport Facility- Wedela Primary School	Wedela	Stage 2: Concept/ Feasibility	Construction of a new community library	1 137	-	-
43	Greenspark Primary school Multi-Purpose Sports Facility	Greenspark	Stage 1: Initiation/ Pre- feasibility	Sports Facilities	-	50	1 300
62	Merafong Outdoor Gym	Carletonville	Stage 1: Initiation/ Pre- feasibility	Sports Facilities	-	50	-

DEPARTMENT OF HUMAN SETTLEMENTS (OUTCOME 8)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures	2023/2024 R'000	2024/2025 R'000	2025/2026 R'000
45	3 D Varkenslaagte (ELIJAH BARAJI) - Mega Project - Top Structure Construction	Wolverdind	Stage 5: Works	Top Structure Construction	117 087	-	-
46	3 D Kokosi Ext 6 - Phase 3 (Mmamoleboge Investments)	Kokosi	Stage 5: Works	Top Structure Construction	96	-	-
48	3 D Kokosi Ext 6 - Phase 3 (Mmamoleboge Investments)	Kokosi	Stage 5: Works	Planning and Installation of Services	550	550	550
50	Phshda West Rand Wedela and Surrounds - Phase 1	Wedela	Stage 5: Works	Planning and Installation of Services	550	550	550
54	Phshda West Rand Fochville Kokosi, Greenspark, Losberg - Phase 1		Stage 5: Works	Planning and Installation of Services	550	550	550
59	3 D Khutsong Ext 5 & 6 (electricity) - Phase 1	Khutsong south	Stage 5: Works	Top Structure Construction	20 000	10 000	10 000
60	3 D Khutsong 5&6 (bulk Water) - Phase 1	Khutsong south	Stage 5: Works	Top Structure Construction	12 000	15 000	15 000
69	1 N West Rand District Sub-Pmo - Phase 1	Khutsong	Stage 4 design documentation	Planning and Installation of Services	3 400	3 400	3 400
75	3 D Kokosi Ext 06 (Sewer)	kokosi	Stage 5: Works	Planning and Installation of Services	8 000	-	-

76	3 D Fochville Outfall Sewer - Phase 1	fochville	Stage 4: Design Documentation	Planning and Installation of Services	10 000	10 000	-
142	3 D Varkenslaagte - Mega Project	welverdiend	Stage 5: Works	Top Structure Construction	-	32 478	32 478
144	Khutsong South Ext 5 & 6	Khutsong South	Stage 5: Works	Top Structure Construction	15 940	39 850	64 238
163	Mohaleshoek	Carletonville/harmony	Stage 5: Works	Informal Settlement Upgrading Programme	2 466	6 517	6 517
181	Chiawelo	Khutsong	Stage 5: Works	Informal Settlement Upgrading Programme	6 044	16 666	16 666
189	Blyvooruitzicht (Near Slimes dam) (Not PHDA, Priority for Municipality)	blyvooruitzicht	Stage 5: Works	Informal Settlement Upgrading Programme	810	2 141	2 141
191	5 AA Khutsong / Carletonville	Khutsong	Stage 5: Works	Upgrading OF Hostel	8 000	-	-
193	Dairy	Khutsong	Stage 5 Works	Informal Settlement Upgrading Programme	6 318	1 957	1 957
225	New Mandela	Khutsong	Stage 5 Works	Informal Settlement Upgrading Programme	54 822	19 789	19 789
229	Cross Roads	Khutsong	Stage 5 Works	Informal Settlement Upgrading Programme	9 085	27 519	27 519
234	Joe Slovo	Khutsong	Stage 5 Works	Informal Settlement Upgrading Programme	28 271	11 071	11 071
235	Wedela (Not PHDA, COVID Priority for Municipality)	Wedela	Stage 5 Works	Informal Settlement Upgrading Programme	1 326	33 213	33 213
244	Kokosi Ext 99 (Not PHDA, Priority for Municipality)	Kokosi	Stage 5 Works	Housing Units/Serviced Stands	7 529	21 153	21 153

DEPARTMENT OF SOCIAL DEVELOPMENT

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
						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			
4	Khutsong Social Integrated Facility	Khutsong	Design	Multi-Purpose Centre	4 000	5 000	5 250
11	Construction of a New Office Accommodation	Fochville	Design	Regional Office	250	-	-

12.2 District Development Model (DDM) Catalytic Projects

Project Name	Project Description	Project Value	Project Status
Bokamoso-Ba-Rona (formerly Merafong Bio/ West Rand Agri parks)	The project involves the creation of an Agro-based circular economy in the West Rand made up of various but integrated components, Agro-Parks, Bio-Energy Plant, Agro-processing Hub and a Market. The project is currently undergoing Feasibility Studies. The project will have a Technical Assistance components and private sector participation to assist the farmers with technical know-how, capacity-building and inputs. In addition, the private sector will provide the necessary off-takes for the produce.	R1.0 billion	Bokamoso Ba Rona (BBR) program has stalled however related Merafong project: <ul style="list-style-type: none"> ➤ Solar Farm Cluster has 6 investors selected to implement a total of about 600 MW. Drafting of agreements with investors is underway. Completion expected before end 2024. BBR is finalising the termination and separation agreement with the previous Program Manager and the new program manager will then be appointed. CHALLENGES: Resource mobilization for the implementation of the programme
Merafong GDS identified diversification projects.	Feasibility study solar park and bio-energy park in progress (GIFA)	R10 million	<ul style="list-style-type: none"> • Bio-energy Agro-Industrial Park project is making progress. Transaction Advisor (CAPIC) appointed and will complete work by end of 2023. First phases of implementation expected in late 2024.
Mining Town Allocation	Upgrading Water and Sewer Infrastructure	R48.4 million	48.4 million was transferred to Merafong and the project implementation is underway. Additional grants of R50 million is expected for 2023/24 to implement the following projects: <ul style="list-style-type: none"> • Khutsong Electricity • Khutsong Roads & Storm water • Khutsong Ext 5&6 Outfall Sewer • Khutsong Alternative Bulk Water • Kokosi WWTP • Kokosi Ext. 6 Completion of sewer network and installation of water meters

12.3 Mining Social and Labour Plans

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

Project	Status	Project Impact	Budget
Establishment of a Nursery	<ul style="list-style-type: none"> Sod turning took place on the 15th of March 2023. Project implementation will resume once water availability on site is confirmed. 	Job creation and Biodiversity Management	R3 000 000
Blybank Multi-Purpose Hall	<ul style="list-style-type: none"> The dispute between the two joint venture companies was resolved on the 19th January 2023. Project implementation is underway 	Infrastructure Development	R9 000 000
Manufacturing Incubator	<ul style="list-style-type: none"> The recommended supplier was Busmark but onboarding not to proceed any further as the supplier is declared to be under business secure. West City Accelerator (NPC) recommended to implement the project. 	Enterprise Development	R4 000 000
Farmer Out-Grower Scheme	<ul style="list-style-type: none"> Sod turning took place on the 15th of March 2023. Project implementation will resume once water availability on site is confirmed. 	Infrastructure and Enterprise Development	R10 000 000
Total:			R26 000 000

Sibanye Stillwater – Social and Labour Plans: 2022 – 2026

Project	Thematic Area	Project Partner/s	Budget
Establishment Farmer Out grower scheme	Diversification of Livelihoods	GDARD & MCLM	R10 000 000
Early Childhood Development (ECD) Infrastructure Programme	Community Social Wellbeing	Department of Education & Harmony Gold Mine	R10 000 000
Revitalization of Technical High Schools	Skills Development	Department of Education & Sasol	R10 000 000
Merafong Waste Management Project	Infrastructure	MCLM	R3 000 000
Total – Host Community			R33 655 547,74
NB: Please note that the above SLP Projects were submitted to the DMRE and awaiting approval.			

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

Project	Status	Budget
Fochville Business Centre / Hives Project	Harmony procurement almost concluded. The contractor to commence with completion work in June 2023.	R7 000 000 (Original budget) R9 700 000 (Amended budget)
Wedela Vegetable Production Project	Completed, and in production	R3 500 000
Refurbishment of the Carletonville Youth Centre	Completed	R5 000 000
Procurement of equipment for the Khutsong Manufacturing and Engineering Incubation Shared Services	Memorandum of Agreement being finalised	R6 400 000
Installation of water connection at Abe Bailey Nature Reserve	Replaced with the variation costs to the Fochville project	R6 500 000
Total:		R31 100 000