

MERAFONG CITY LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2024-2025



VISION

“An economically sustainable, community oriented and safe city”

MISSION

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

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Message from the Executive Mayor:

The IDP remains the strategic driver of both the municipal budget and Performance Management System and a tool that our communities use to measure our performance as the municipality against the targets contained herein. We present this IDP reinvigorated by the prospect of being part of the collective that is championing the re-imagining of Merafong City. We have embarked on the process of repositioning our city as an important role player in the transformation agenda of our province and the Republic.

Our task is clear that we must without fail endeavour to provide basic services to the residents of Merafong efficiently within our constraint resources. We aim to run clean, accountable and responsive government with zero tolerance for poor performance. What keeps me awake at night is to rally all stakeholders to focus on improved access to quality and reliable basic service for the people of Merafong, sound financial management, socio-economic development and creation of job opportunities for all.

We will continue to upgrade informal settlements and counter the urban sprawl as it increases the amount of time and cost of travelling also ensuring communities are located on well-situated spaces. Linking rural areas to urban markets and non-farm sectors, including making land available for co-operative communal food gardens, with municipal support where possible. The municipality strives to ensure that all poor households receive free water and sanitation, free electricity allocations in line with our indigent policy.

Through the partnership with the provincial government, we are pushing back the rampant crime committed against our people, especially the vulnerable in our communities. The government is installing cameras in hotspot areas. Working closely with communities will put us in a position to defeat this scourge of crime especially gender-based violence.

We are a city prone to dolomitic disasters. Working with other spheres of government we are addressing this calamity to create safer communities. As a city we are committed to achieve our vision of an economically sustainable, community oriented and safe city. We are focusing on both maintaining and building new infrastructure to mitigate against high incidents of disaster due to dilapidating infrastructure.

We will continue to give focus on reviving township economy as guided by Township Economic Development Act as enacted by Gauteng provincial government and growing economy in

Townships Informal Settlements and Hostels (TISH). The attention will be given to SMMEs for their sustainability and to create jobs.

The IDP contains the development plans aimed at putting Merafong in a development trajectory. We are focussing on creating a conducive environment to ease doing business, investment and public private partnerships for inclusive economic development and growth in Merafong. We are confident in the administration we have put in place that will take this municipality to the next level. We extend our hand to all potential partners to join us in this journey of re-imagining Merafong city.

I once again wish to encourage every resident, every business, every community and every non-governmental organization to take this opportunity by contributing towards and being part of the re-imagined Merafong.

This IDP is more than just lofty promises but a tool for our communities to hold their government accountable. I encourage our employees to implement commitments contained in the IDP within our budgetary means.

**Executive Mayor
Cllr. Nozuko Best**



Message from the Municipal Manager:

Since my appointment, our mission and focus has been to craft a pathway for Merafong City Local municipality that is empowered to create an enabling environment that is transparent and accountable to the community, by providing excellent, effective, and efficient services delivery as required by the Constitution. We have filled critical posts in the municipality with workforce equal to the task at hand. This has put the municipality in a trajectory of better and quicker service delivery. We will ensure that the staff members of Merafong City uphold the new values set by the Strategic Session of May 2023. The issue of consequence management is non-negotiable.

We have with earnest started putting together institutional arrangement that is geared towards service delivery. Our organisational structure is crafted to be equal to the mammoth challenges our city is faced with. The city we envisage is resilient and allowing innovation and creativity in resolving stubborn socio-economic and environmental challenges. All these are buttressed by promotion of democratic and accountable government.

We are aware of all the governance issues that we are faced with as Merafong City Local Municipality and plan to deal with them decisively with the support of Provincial and National governments. We are dealing with the huge challenge of financial system. We stood firm when the municipality was faced with litigation from the previous owners of financial system. This had a potential to derail progress in our municipality thankfully we are on course to implement the new financial system that is Municipal Standard Chart of Accounts (MSCOA) compliant as per Treasury's requirements.

Our approach to planning is underpinned by understanding that there is a need to act in integrated and cohesive manner for maximum impact on residents of Merafong. The IDP provides a clear sense of direction based on planning informed by participatory democracy geared to improve to promote involvement of communities and community organisations in Merafong. In developing the IDP, residents of Merafong were extensively engaged their valuable inputs shaped the priorities contained herein. The projects and programmes in the IDP demonstrate the serious commitments this administration views provision of quality basic services and puts Merafong in the path towards recovery.

We are a municipality placed under Section 139 5(a) which states that:” If a municipality, because of a crisis in its financial affairs, is in serious or persistent material breach of its obligations to provide basic services or to meet its financial commitments, or admits that it is unable to meet its obligations or financial commitments, the relevant provincial executive must-

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

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

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

Our IDP takes into cognisance the tight ship we are running when it comes to budget. Our collection rate is not at the expected level. We have introduced Ngwe ka Ngwe scheme meant to encourage our residents to pay the over 2 billion historical debt. The scheme incentivises residents of Merafong to be entitled to 50% cut if they pay their historical debt within a specified period.

Part of our historical responsibility is to begin to re-imagine the future of Merafong. An envisaged Merafong principled on good governance, quality service delivery and socio-economic growth.

I take this opportunity to thank our employees who are dedicated to delivering on our constitutional mandate to deliver services to communities of Merafong City. I further urge you to embrace and dedicate yourselves to meeting the objectives set out in this plan.

In the end we recognise that it is imperative not just to embark on the IDP process but also to embrace and embody the aspirations contained herein.

**MUNICIPAL MANAGER:
MR. DUMISANI MABUZA**

1. Executive Summary

1.1 Introduction

The aim of the Integrated Development Plan (IDP) for Merafong City is to present a coherent plan to achieve the vision of the municipality. The intention of this IDP is to link, integrate and coordinate 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 2024/2025 IDP Document has been prepared against the backdrop of Merafong City Local Municipality (MCLM) having notable challenges such as shrinking economy, declining financial viability, high vacancy rate and vacancies in the top management echelon.

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

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

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

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

The scale of challenges is enormous, therefore, the state and developmental local government. 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.

1.2 Legal Framework and Mandate

The Constitution of the Republic of South Africa (1996) stipulates that the local sphere of government consists of municipalities which were established for the whole of South Africa in what is referred to as wall-to-wall municipalities. The objects 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.

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 considers 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 must 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 must 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.

Several 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. 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.

1.3.2 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 jobs, 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. 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.

1.3.6 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.



1.3.7 West Rand District 14 Regional Outcomes

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

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

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

1.3.8. District Development Model

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

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

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

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

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

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

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

1.4 Political Vision of Merafong City Local Municipality

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

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

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

2.1 Vision

“An economically sustainable, community oriented and safe city”

2.2 Mission

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

2.3 Values

- **Accountable** : Constitutionally Democratic Responsibility
- **Transparency** : Open, Good Governance
- **Responsive** : Empathetic to Community Needs, Caring, Empowering, Enabling, Facilitating
- **Integrity** : Honest, Reliable Conduct
- **Professionalism** : Knowledge-driven, Non-partisan, Ethical, Flexible, Teamwork, Inclusiveness
- **Excellence** : Effective, Efficient, Enhanced, Innovative, Above Average Performance

2.4 SWOT Analysis

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

STRENGTHS	WEAKNESSES
<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., wastewater 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)

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

PESTLEI ANALYSIS

Element	Issues affecting operating environment
Political	<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 abound, yet municipality lags behind in the use of technology (e.g. CP3, ERP, CAD, AI, etc.) Online marketing and trading by municipalities is crucial for better customer service, and reputation management
Legislative / Legal	<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

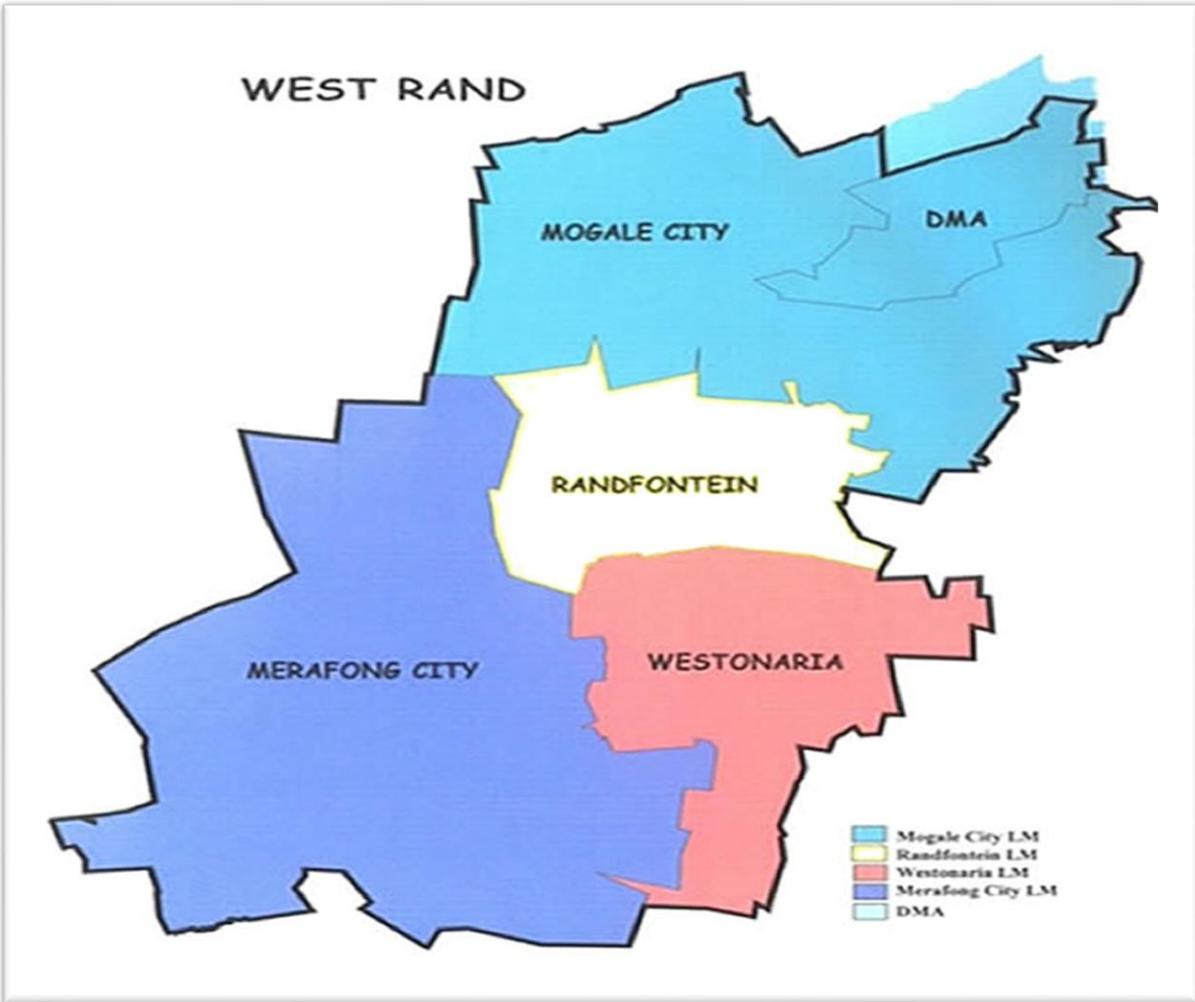
3.1 Municipal Profile

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

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

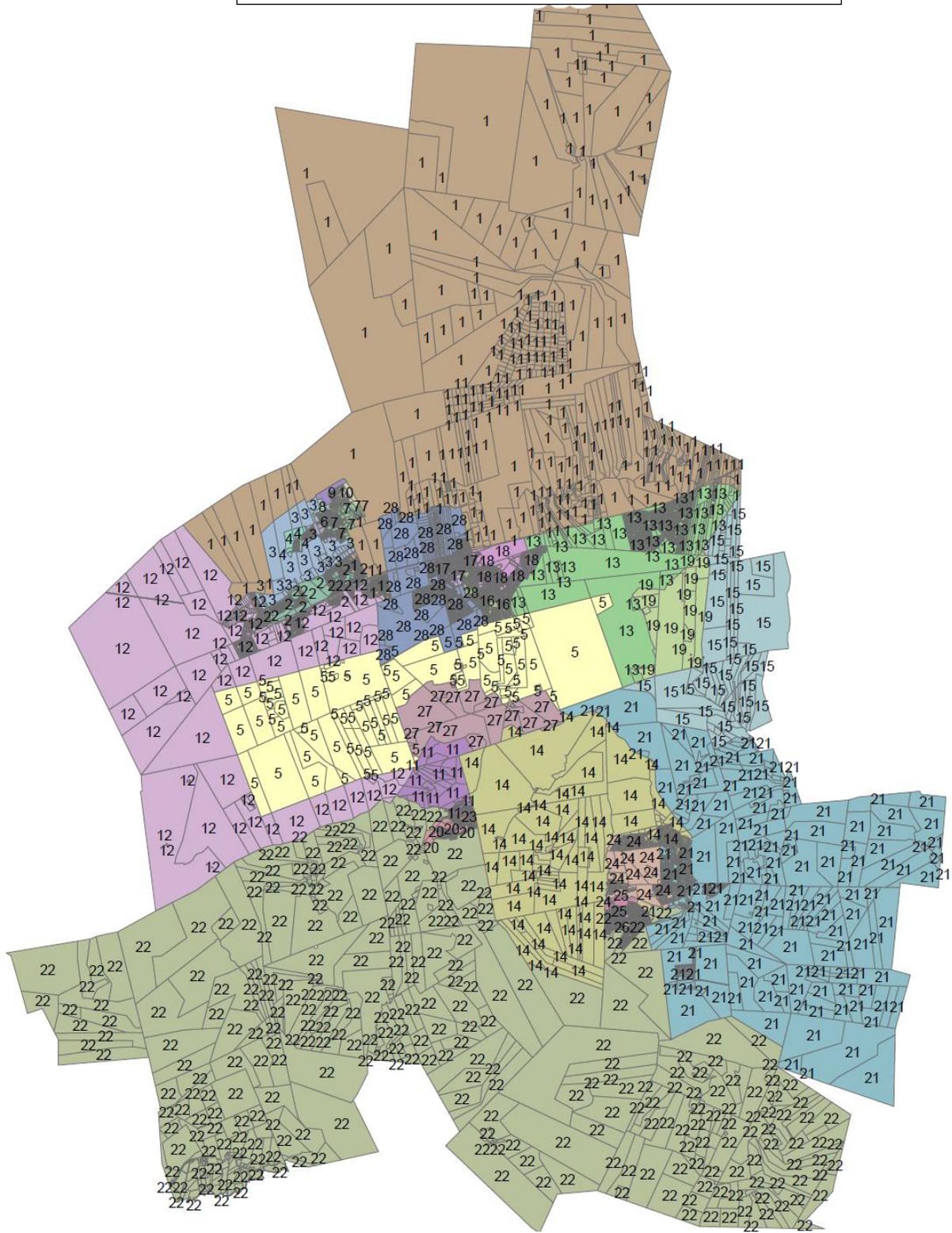
The Chief Whip is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

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



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

MERAFONG CITY WARDS DEMARCATION



3.2 Merafong Overview

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

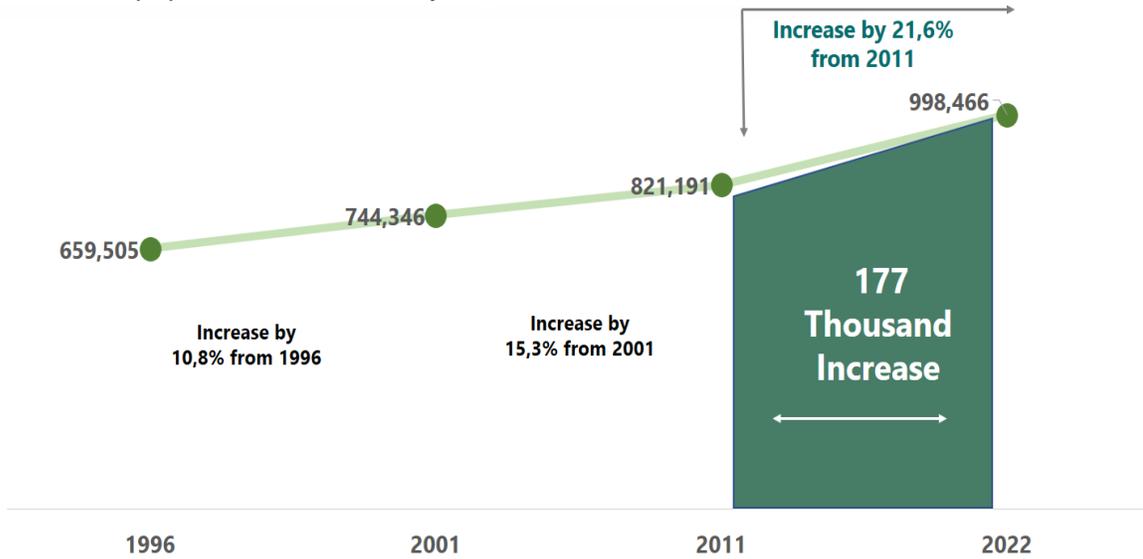
Population statistics are normally collected by way of a Census, however because Censuses are usually a huge logistical exercise, many Countries conduct a Census once every 5 to ten years. Between Censuses administrative data is collected by various agencies about population, events such as births, deaths 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 some of the results have been released by Statistics South Africa. The relevant variables that have been released will be utilised in the current planning.

There are other suppliers of statistical information recognised in the country such as the Socio-Economic Review Outlook (SERO). 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 extent appreciated this work and used this information in this planning cycle.

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

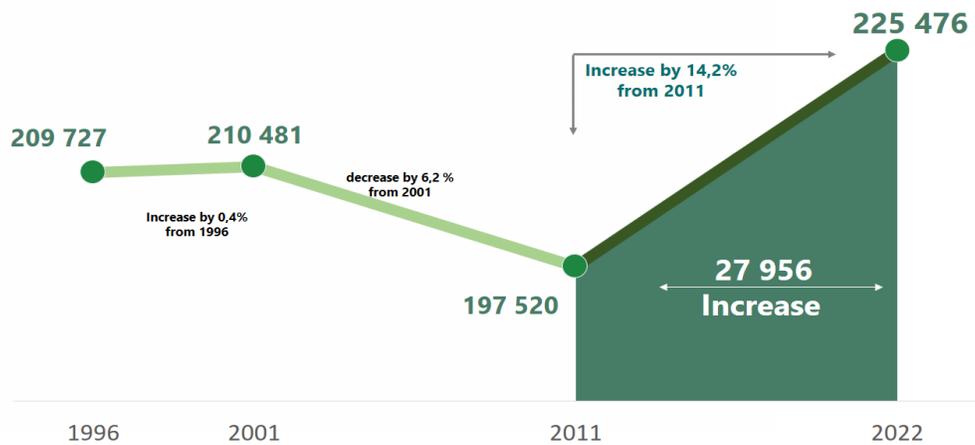
3.4 Population data: West Rand Demographic Profile

- West Rand population increased by **21,6** from 2011 to 2022.



Source: Statssa, Census 2022

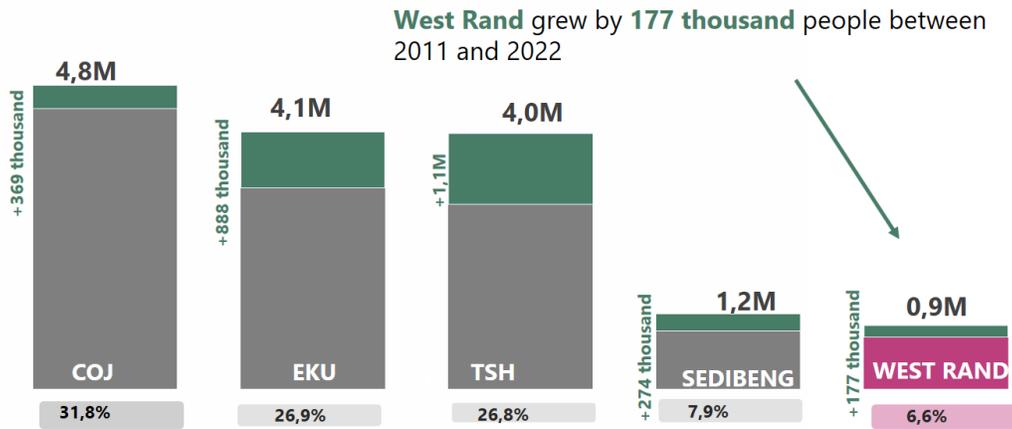
- Merafong population increased by **14,2** from 2011 to 2022.



Source: Statssa, Census 2022

- West Rand is the least populated District in Gauteng with 0,9 million (988 466) people.

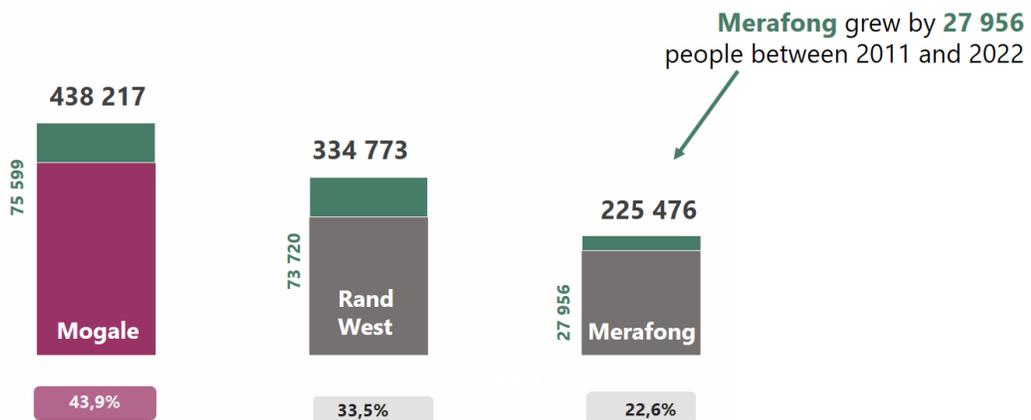
Population by District, 2022



Source: Statssa, Census 2022

- Merafong City is the least populated Municipality in West Rand with 225 476 people.

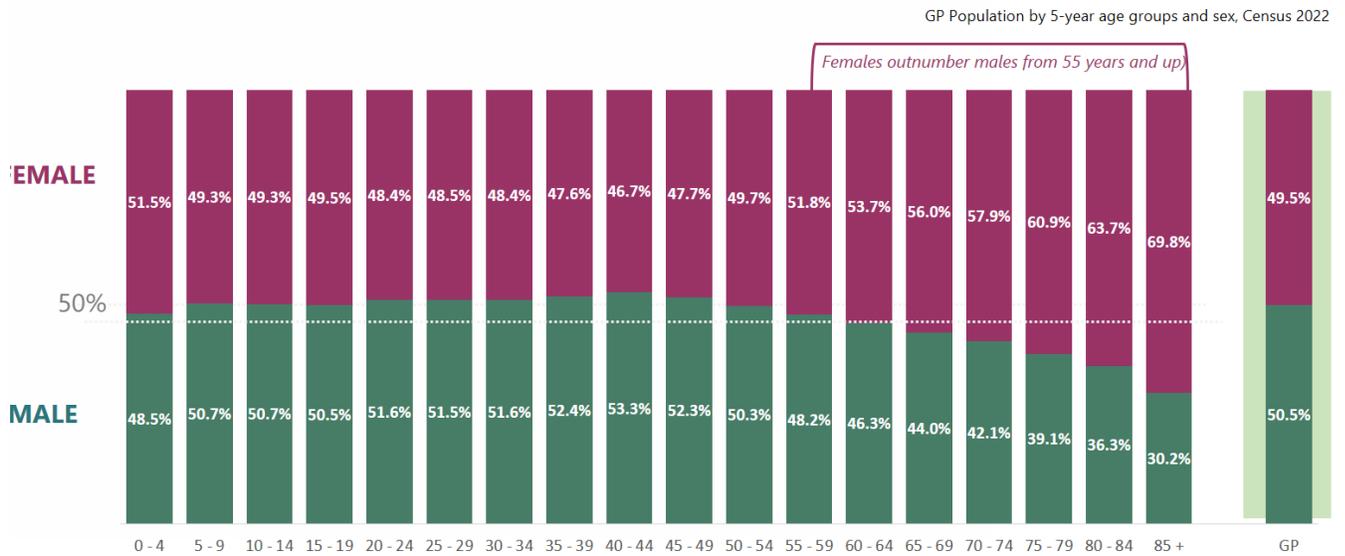
Population by Municipality 2022



Source: Statssa, Census 2022

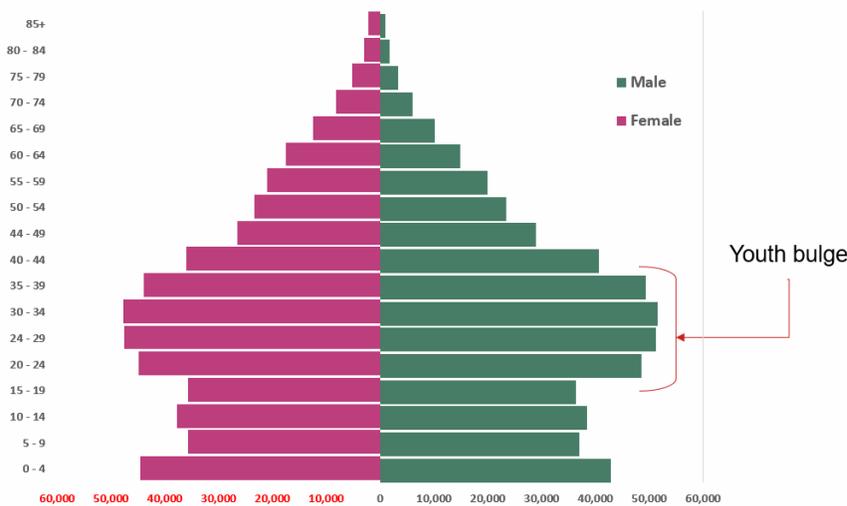
3.4.1 Demographics Profile

- At 53,3% the highest proportion of males are aged between 40-44 in Gauteng relative to females.



Source: Statssa, Census 2022

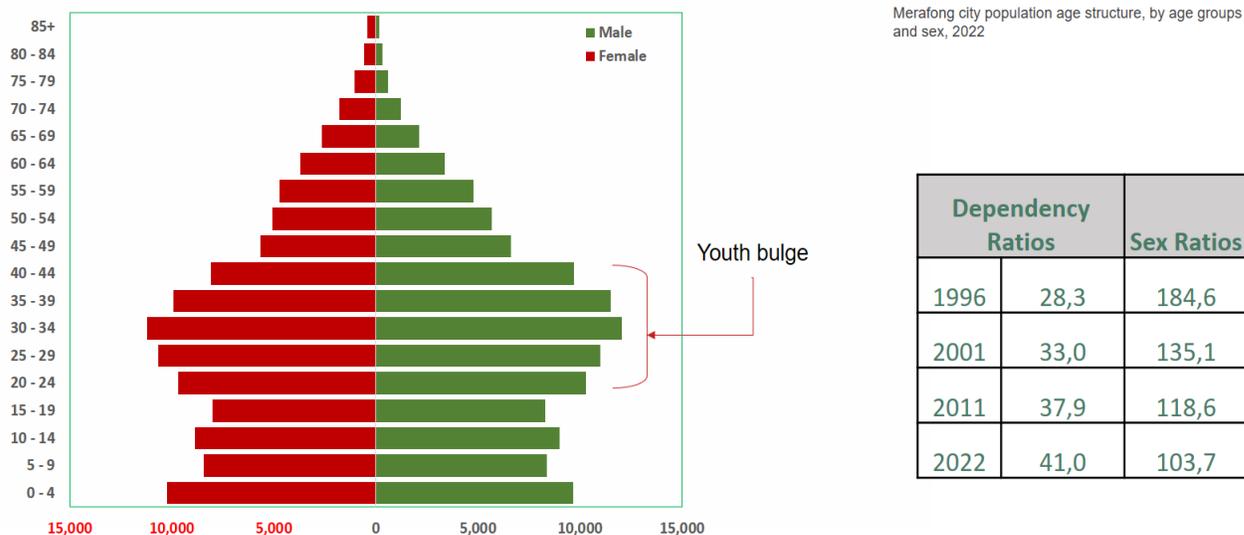
- The majority of people living in the West Rand District are youth.



Dependency Ratios		Sex Ratios
1996	34,3	140,3
2001	36,4	116,3
2011	39,2	109,0
2022	40,8	102,4

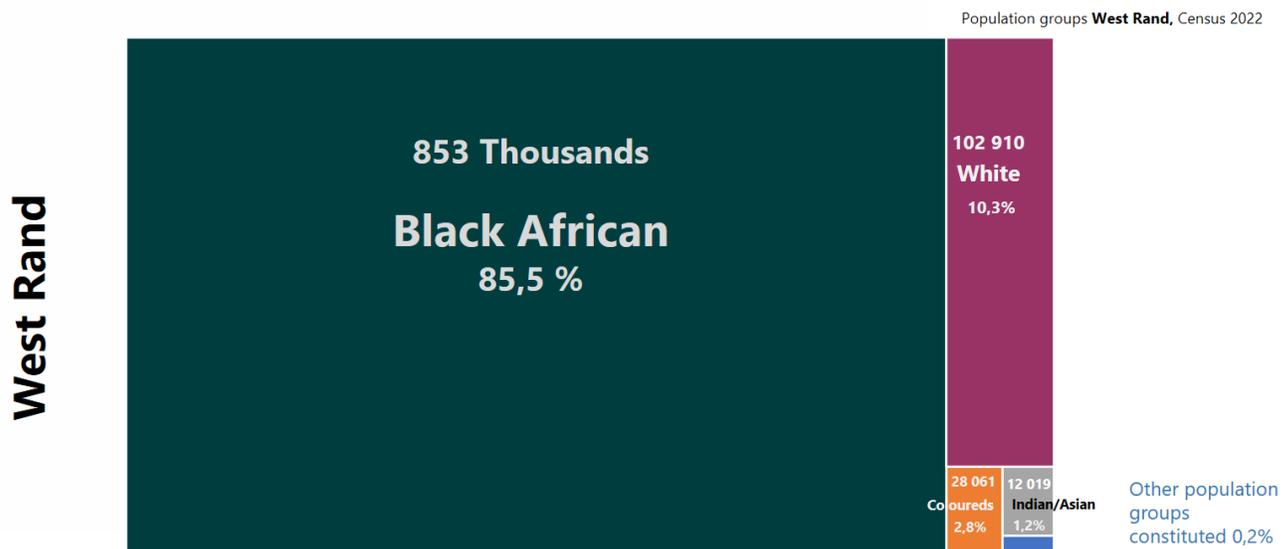
Source: Statssa, Census 2022

- The majority of people living in Merafong City Municipality are youth.



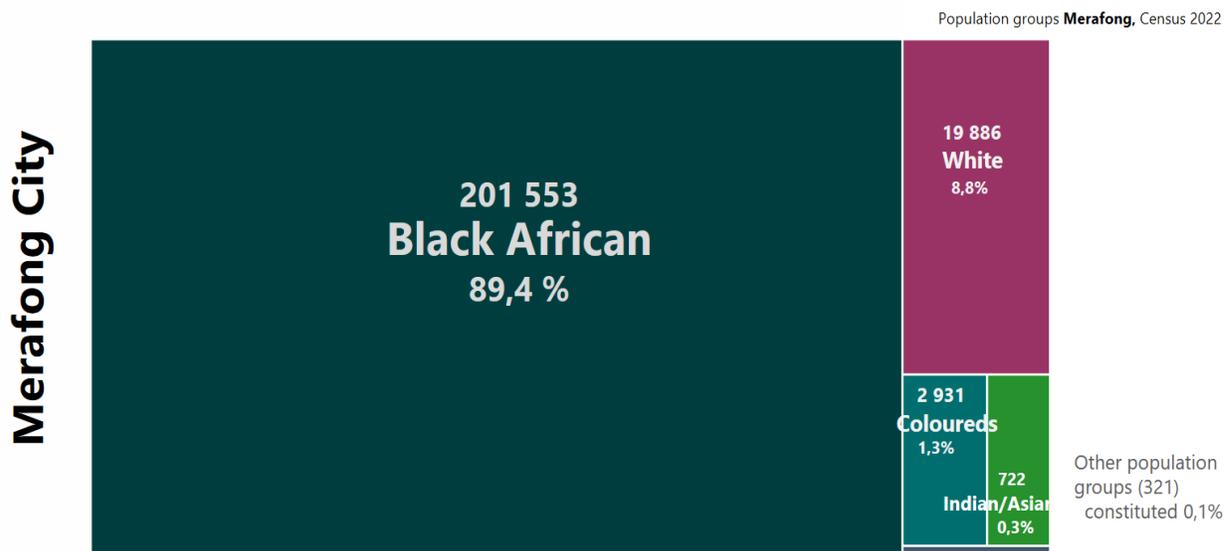
Source: Statssa, Census 2022

- At **85,5%** the **Black African** population group constitutes the largest proportion of West Rand's population, followed by **White (10,3%)** and **Coloured (2,8%)**.



Source: Statssa, Census 2022

- At **89,4% the Black African** population group constitutes the largest proportion of Merafong's population, followed by **White (8,8%)** and **Coloured (1,3%)**.

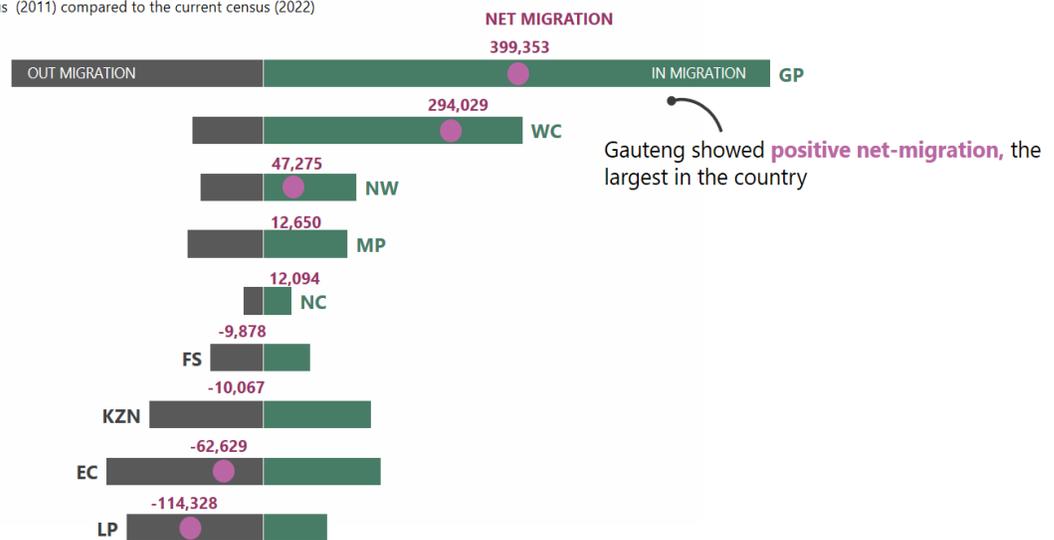


Source: Statssa, Census 2022

3.4.2 Migration

- Between 2011 and 2022 Gauteng gained net amount of almost 400 000 persons moving from other Provinces.

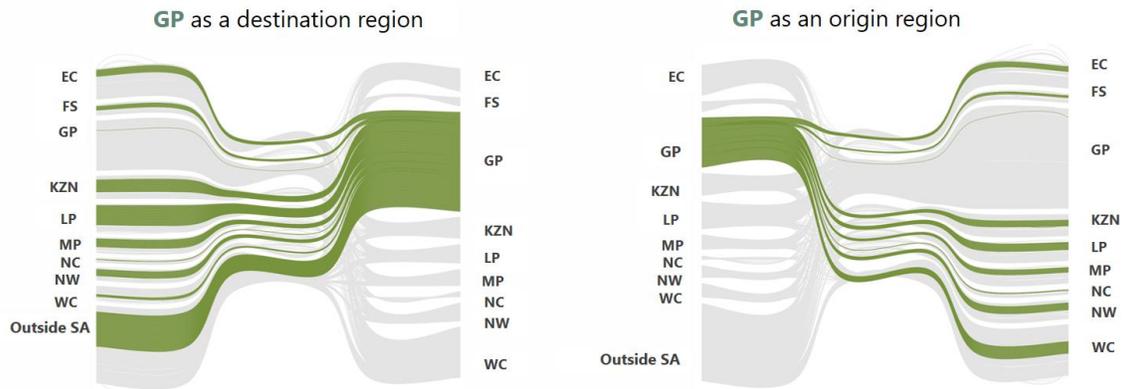
Residence in the previous census (2011) compared to the current census (2022)



Source: Statssa, Census 2022

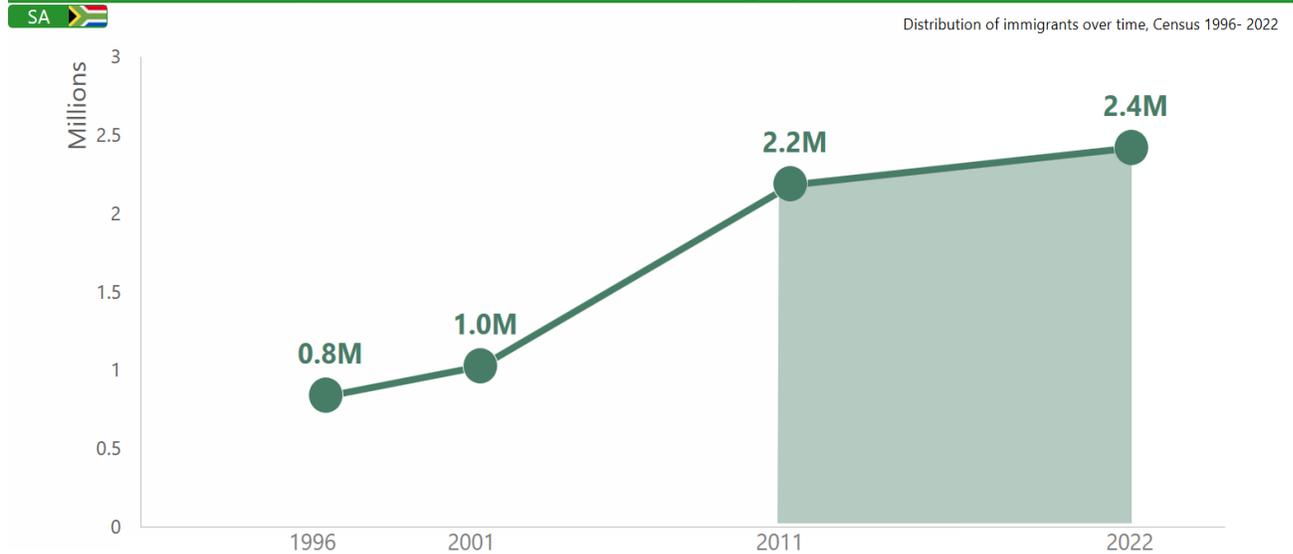
- Strongest migration flows from Limpopo Province were to the Gauteng Province, while the biggest stream out of Gauteng Province was to Western Cape Province.

Residence in the previous census (2011) compared to the current census (2022)



Source: Statssa, Census 2022

- The number of immigrants (persons born outside South Africa) in 2022 have more than doubled when compared with 2001, and increased slightly between 2011 and 2022.

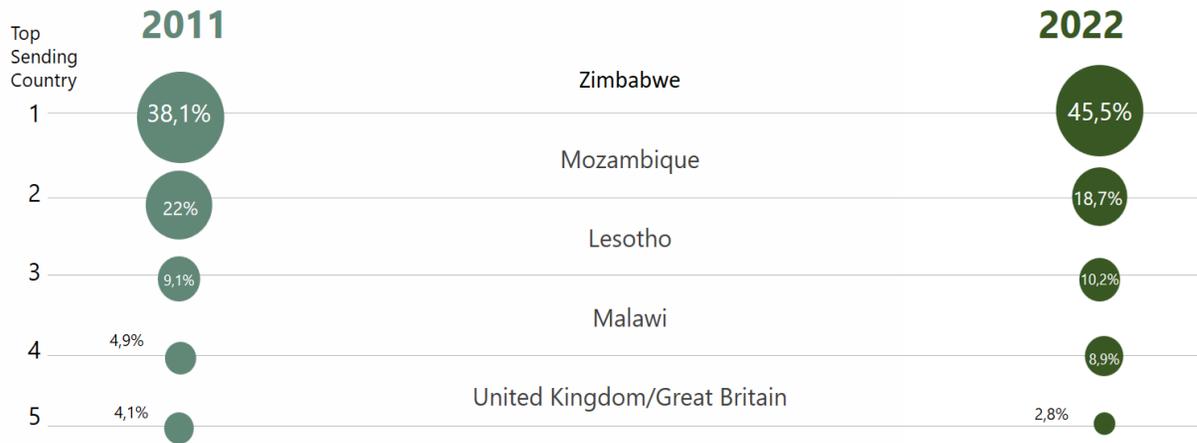


Source: Statssa, Census 2022

- The top five sending countries remained the same between the two Census periods and represent more than 85% of all migrants in 2022.



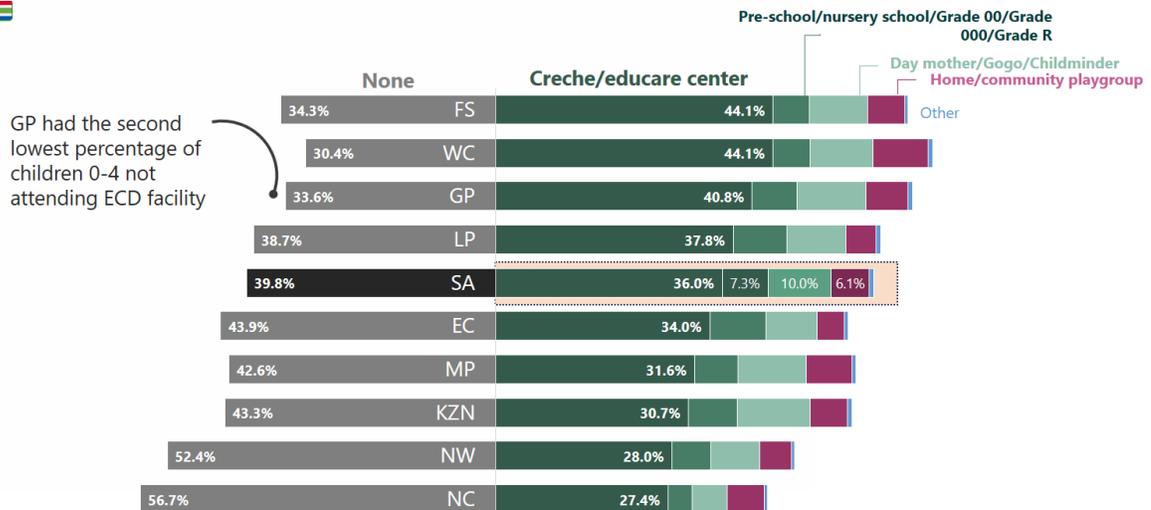
Distribution of top 5 sending countries to South Africa, Census 2011 and 2022



Source: Statssa, Census 2022

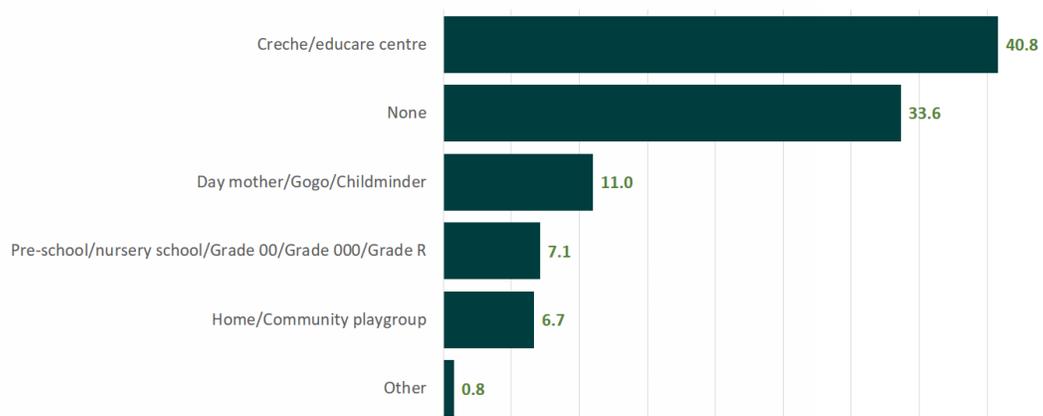
3.4.3 Education Attainment in West Rand

- Six out of ten children aged 0-4 years had access to some form of early childhood development (ECD) program



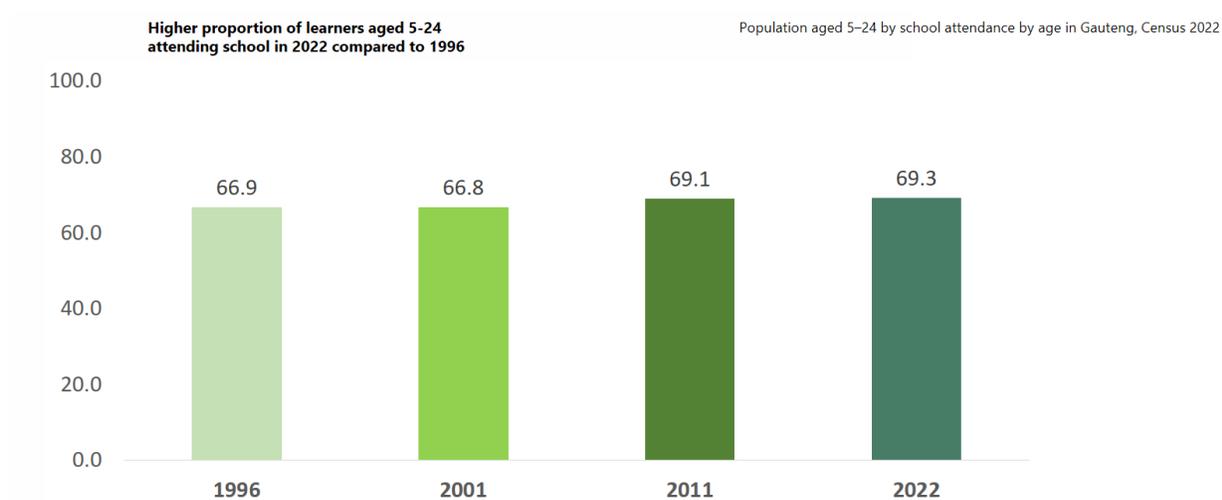
Source: Statssa, Census 2022

- 66% of children aged 4-0 in Gauteng had access to some form of early childhood development (ECD) program.



Source: Statssa, Census 2022

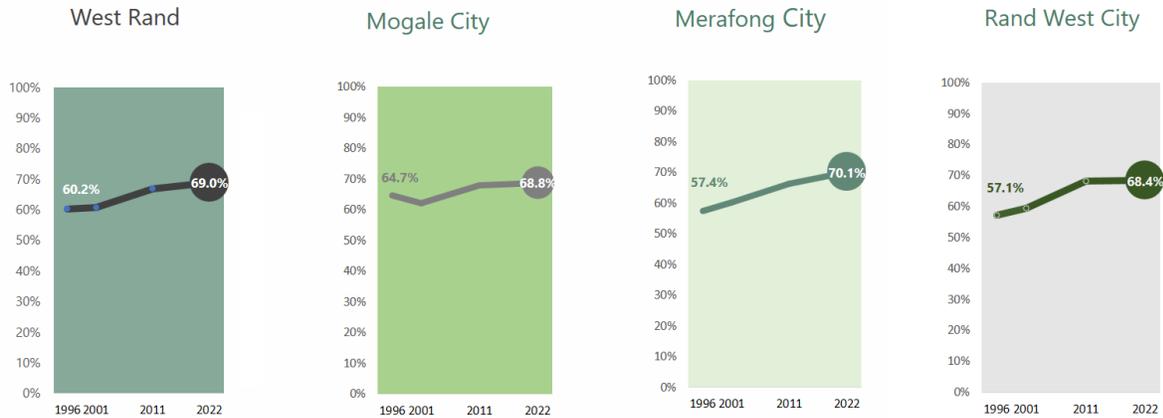
- Persons aged 5-24 years attending school increased by 2,5 percentage points from 66,9% in 1996 to 69,3% in 2022.



Source: Statssa, Census 2022

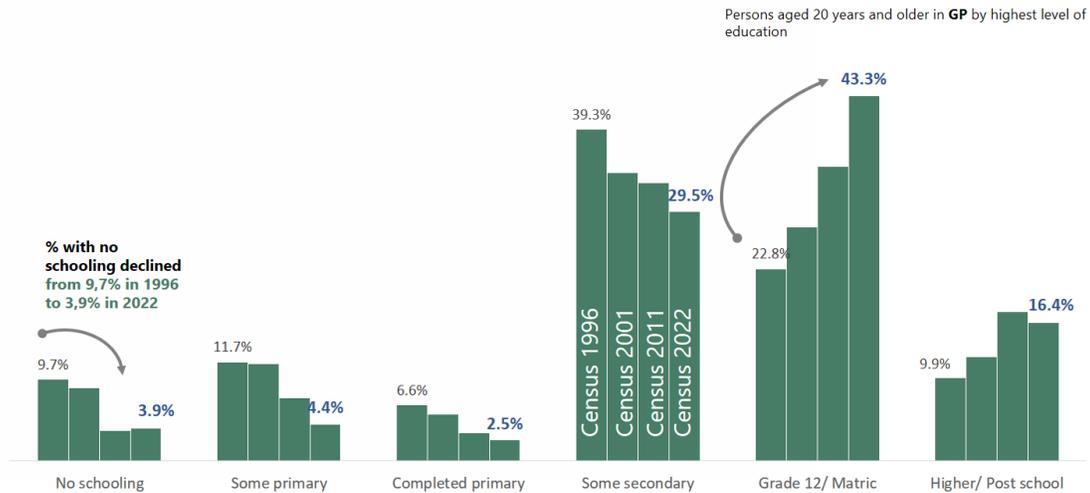
- Persons aged 5-24 years attending school increased by 8,8 percentage points in West Rand from 60,2% in 1996 to 69,0% in 2022. Merafong City had the highest increase of 12,7 percentage points.

Population aged 5-24 years school attendance, Census 1996–2022



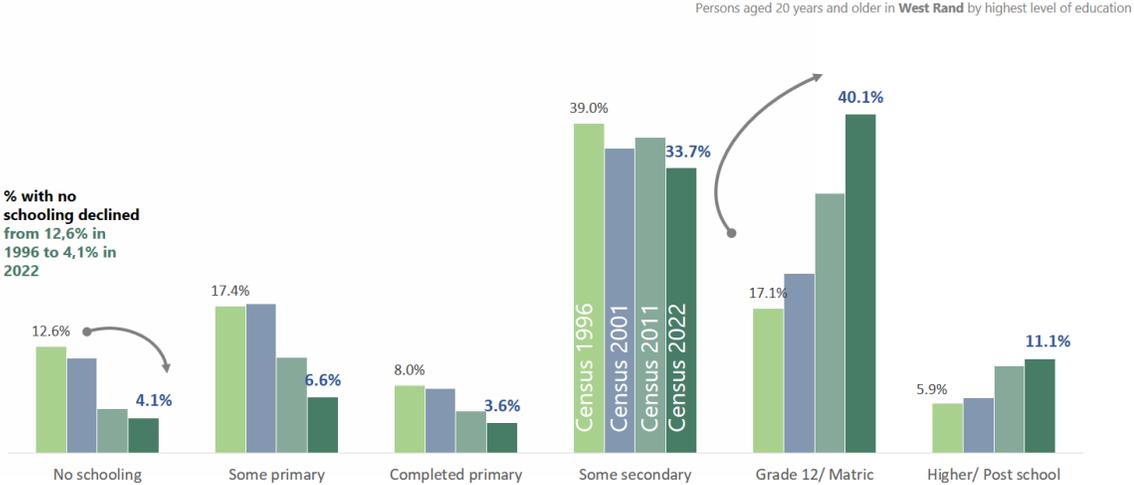
Source: Statssa, Census 2022

- About 4 out of 10 persons aged 20 years and above have completed Grade 12/Matric in Gauteng in 2022.



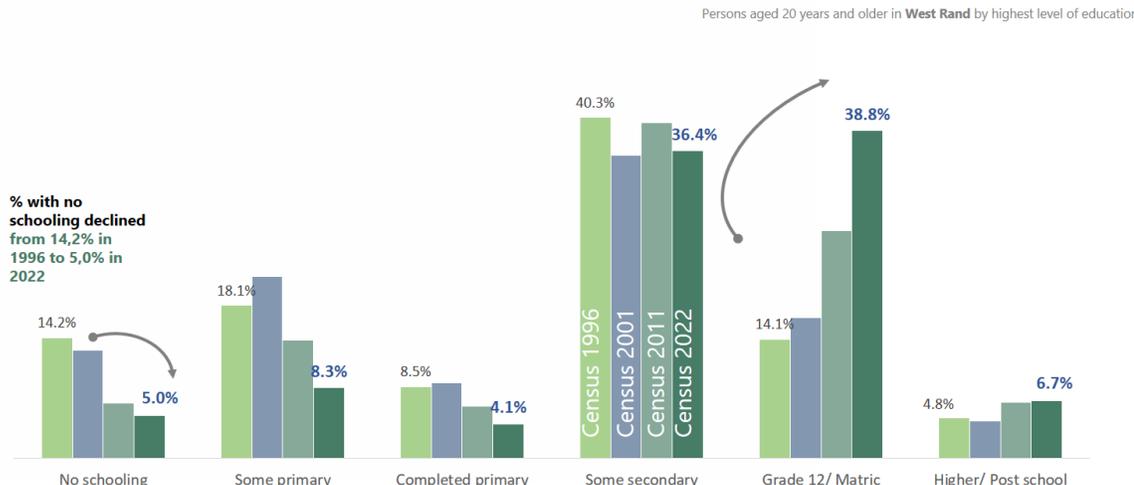
Source: Statssa, Census 2022

- Approximately 40 out of 100 persons aged 20 years above completed Grade 12/Matric in the West Rand District in 2022.



Source: Statssa, Census 2022

- Approximately 39 out of 100 persons aged 20 years above completed Grade 12/Matric in the Merafong City Municipality in 2022.



Source: Statssa, Census 2022

➤ Most of persons aged 20 years and above in Merafong had Grade 12 (38,8%)

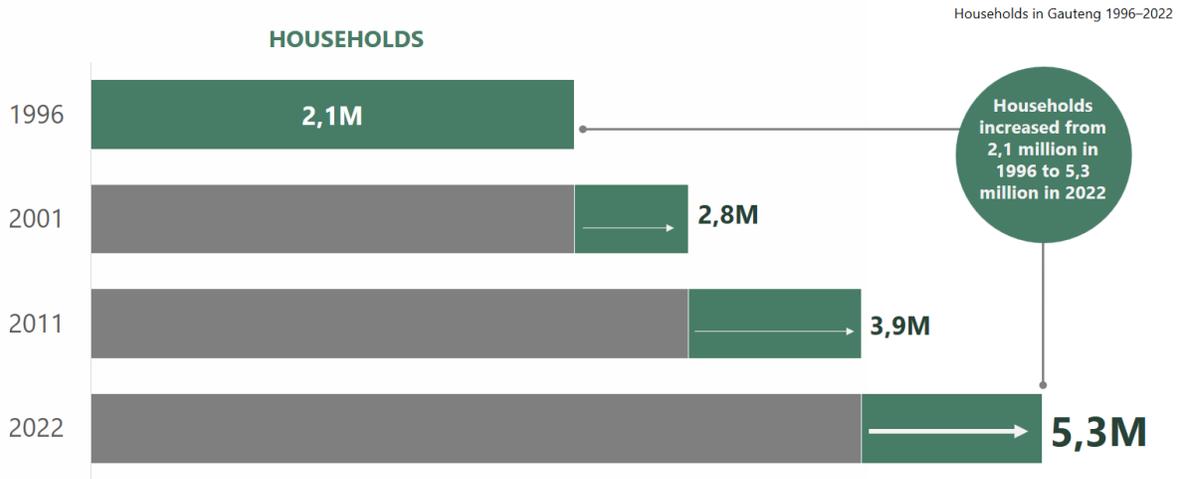
Population aged 20 years by Highest level of education, Census 2022



Source: Statssa, Census 2022

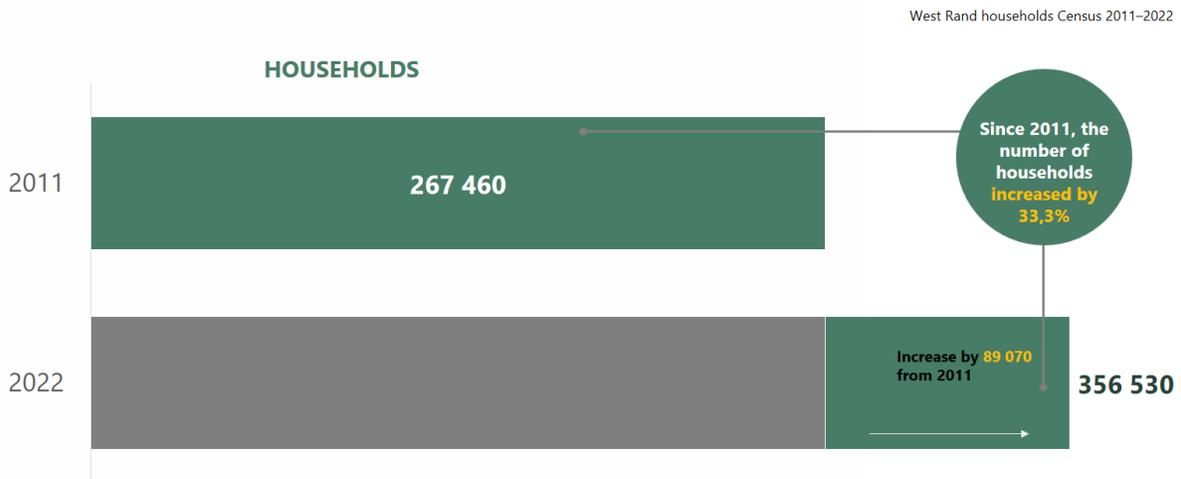
3.4.4 Housing and Households

- Gauteng Households increased from 2,1 million in 1996 to 5,3 million in 2022.



Source: Statssa, Census 2022

- There were about 357 thousands households in West Rand 2022.



Source: Statssa, Census 2022

- 77 599 thousands households in Merafong City 2022.



Source: Statssa, Census 2022

- There were slightly lower percentage of female-headed households in **Gauteng (47,9%)** than male headed households.



Source: Statssa, Census 2022

- West Rand's average household size slightly decreased from 3,1 in 2011 to 2,8 in 2022.

Average household size West Rand 2011–2022



Source: Statssa, Census 2022

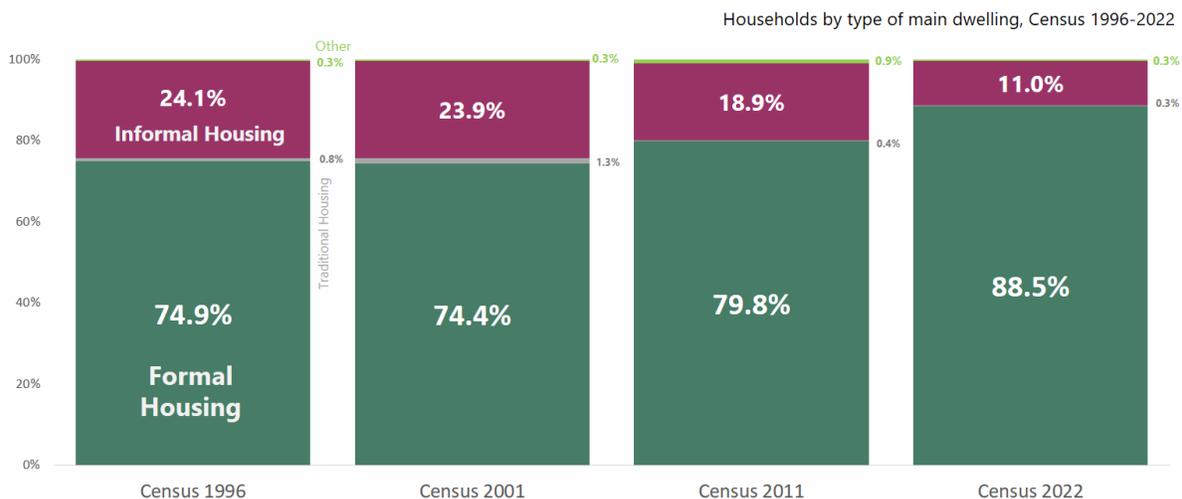
- Average household size in Merafong City decreased slightly between 2011 and 2022.

Average household size Census 2011–2022



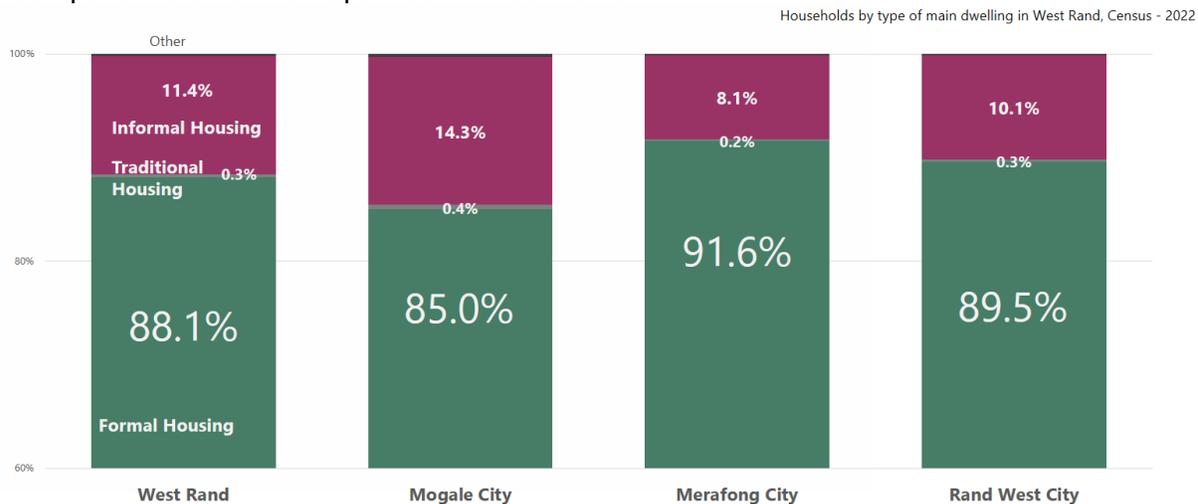
Source: Statssa, Census 2022

- Households that resided in formal dwellings increased by **13,6 percentage points** from **74,9% in 1996 to 88,5% in 2022 in Gauteng.**



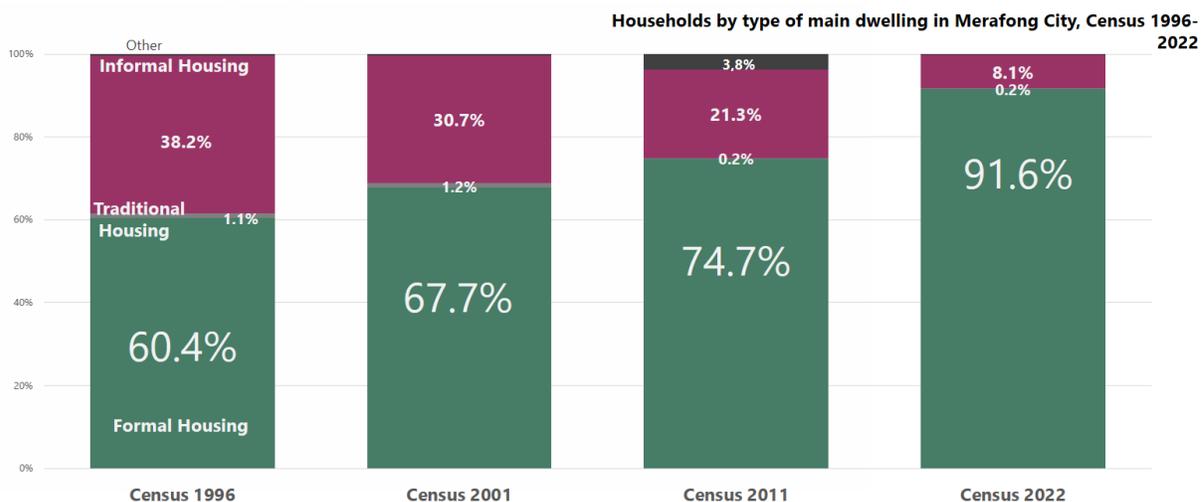
Source: Statssa, Census 2022

- There were more households that resided in formal dwellings in Merafong City in 2022 as compared to other municipalities **in West Rand.**



Source: Statssa, Census 2022

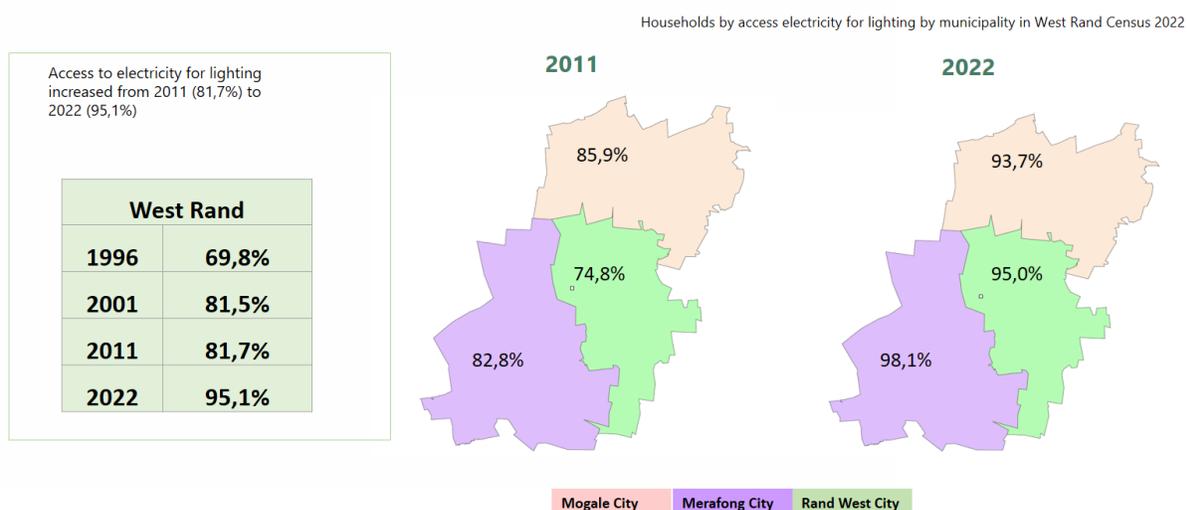
- Households that resided in formal dwellings increased from **60,4% in 1996 to 91,6% in 2022 in Merafong City.**



Source: Statssa, Census 2022

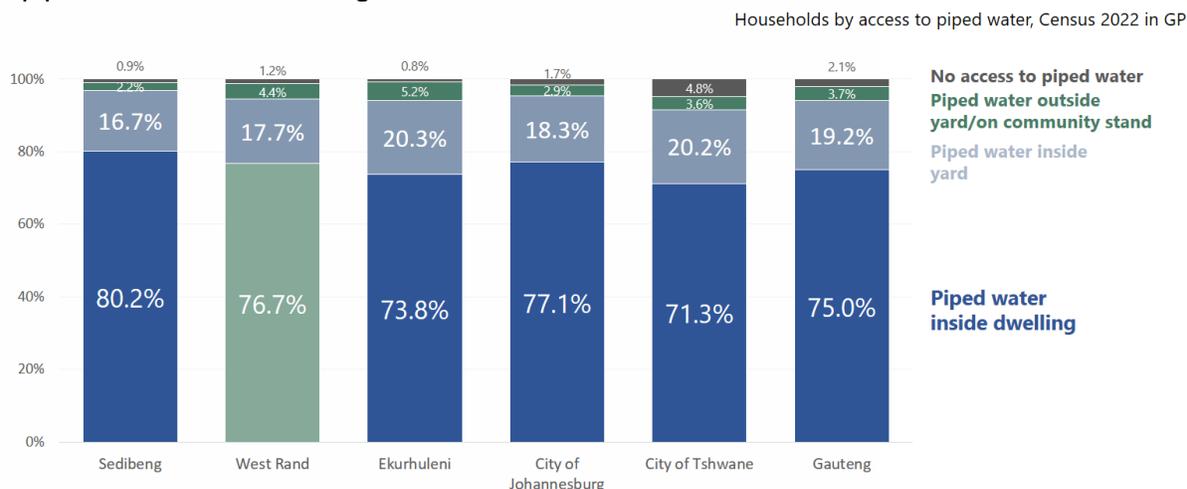
3.4.5 Service Delivery

- All Municipalities in West Rand had more than **90%** of households having access to electricity for lighting in 2022. Merafong City had an increase from **82,8% in 2011 to 98,1% in 2022.**



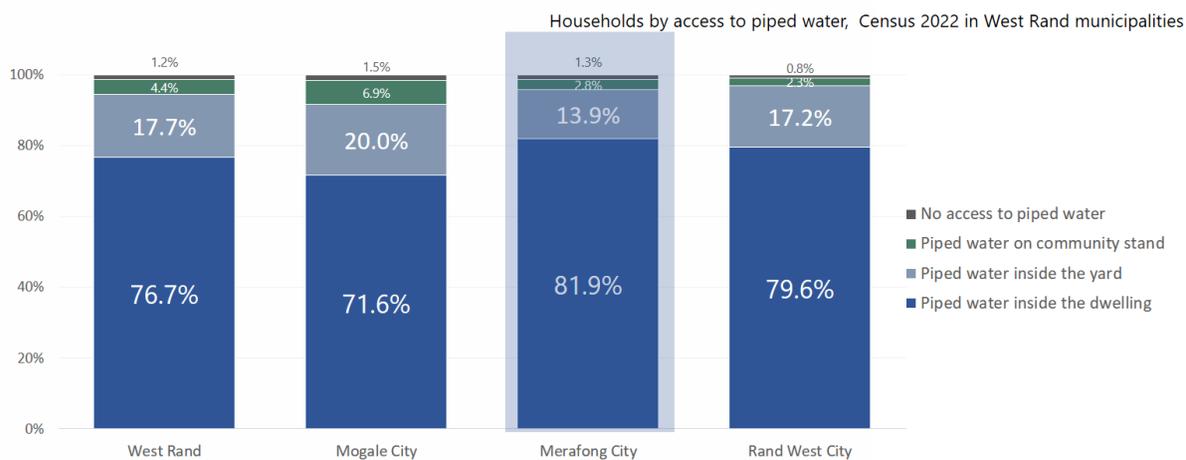
Source: Statssa, Census 2022

- West Rand District had the third highest (**76,7%**) proportion of households with access to piped water inside dwelling.



Source: Statssa, Census 2022

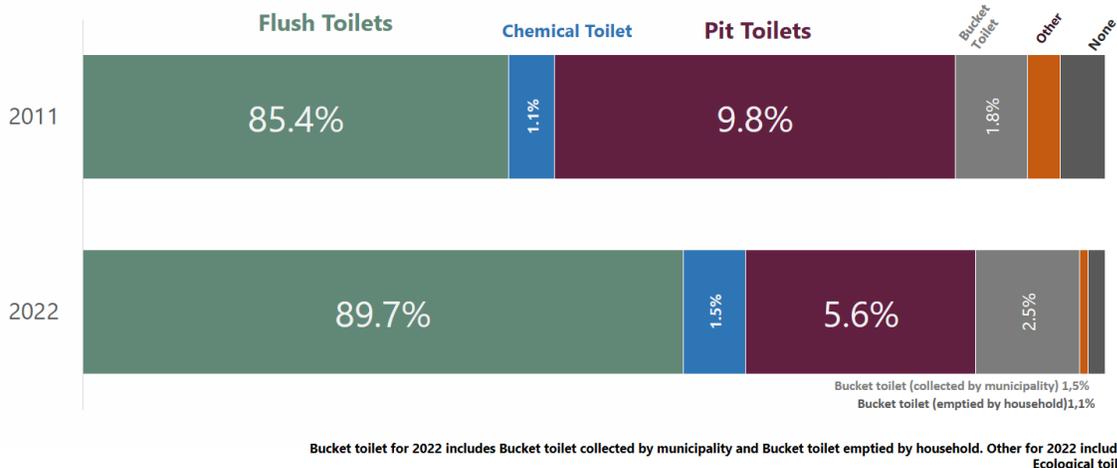
- Merafong City had the highest (**81,9%**) proportion of households with access to piped water inside the dwelling.



Source: Statssa, Census 2022

- Households using flush toilets increased by **4,3** percentage points between 2011 and 2022 in Gauteng.

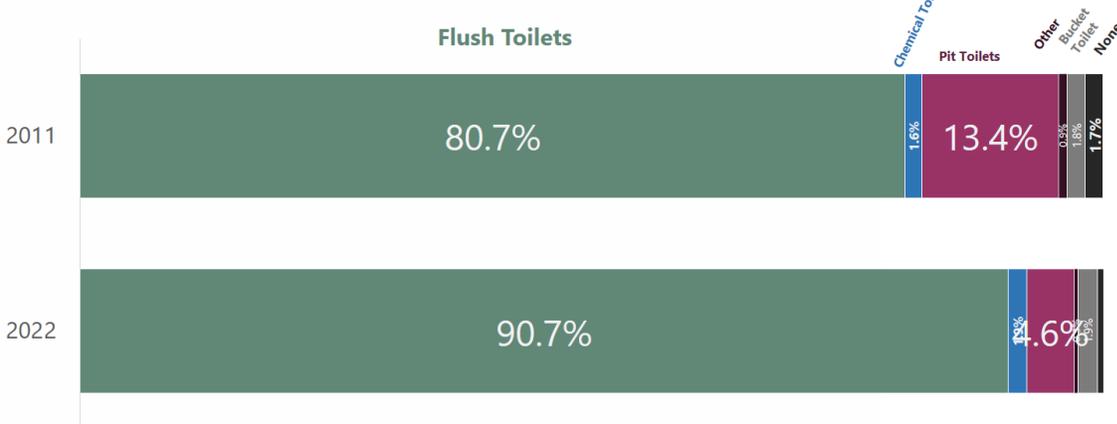
Households by type of toilet facility households by type of toilet facility, Census 2011-2022



Source: Statssa, Census 2022

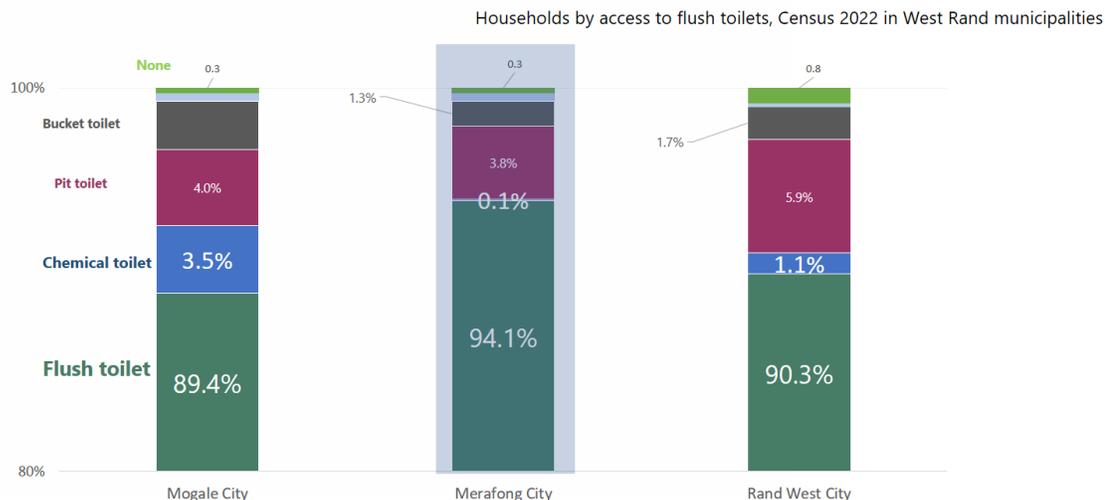
- Households using flush toilets increased by **10** percentage points between 2011 and 2022 in West Rand.

West Rand Households by type of toilet facility , Census 2011-2022



Source: Statssa, Census 2022

- Households in Merafong City (**94,1**) had the highest access to flush toilets than other municipalities.



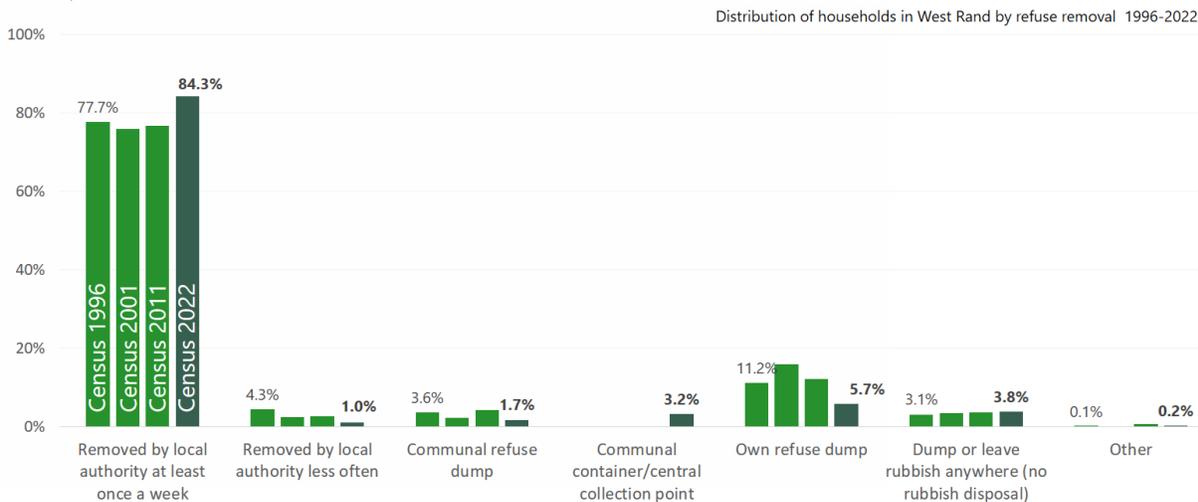
Source: Statssa, Census 2022

- Approximately 84,3% of households in West Rand had their refuse removed by a local authority once a week.



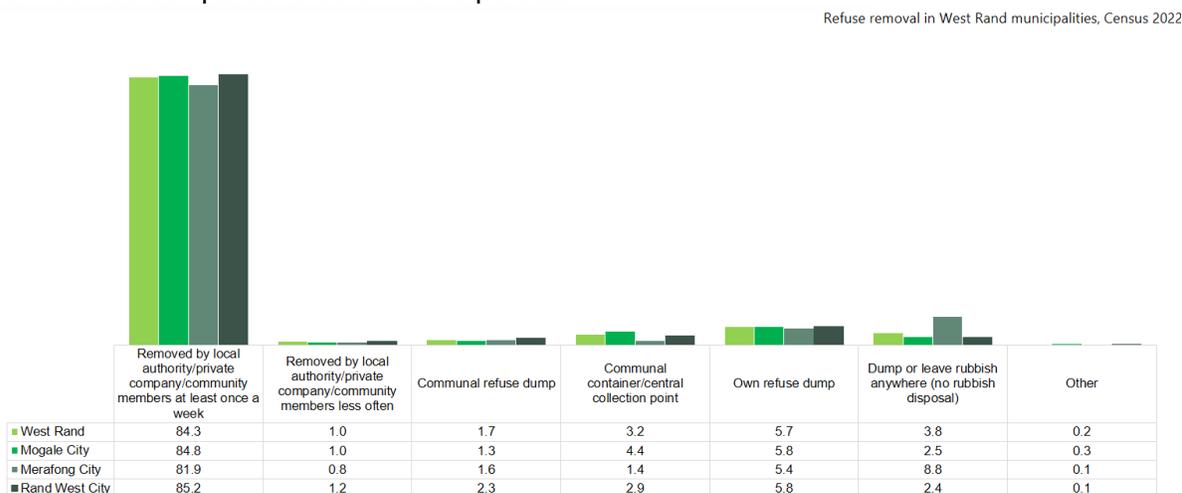
Source: Statssa, Census 2022

- Refuse removal by local authority at least once a week increased from **77,7%** in 1996 to **84,3%** in 2022 in West Rand.



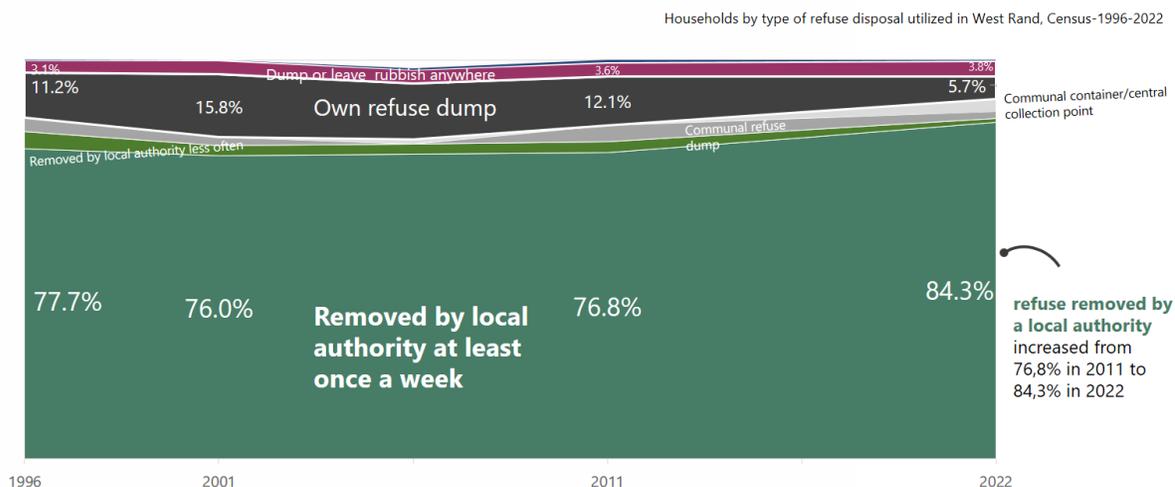
Source: Statssa, Census 2022

- Merafong City had the lowest percentage of Refuse removal by local authority at least once a week as compared to other municipalities.



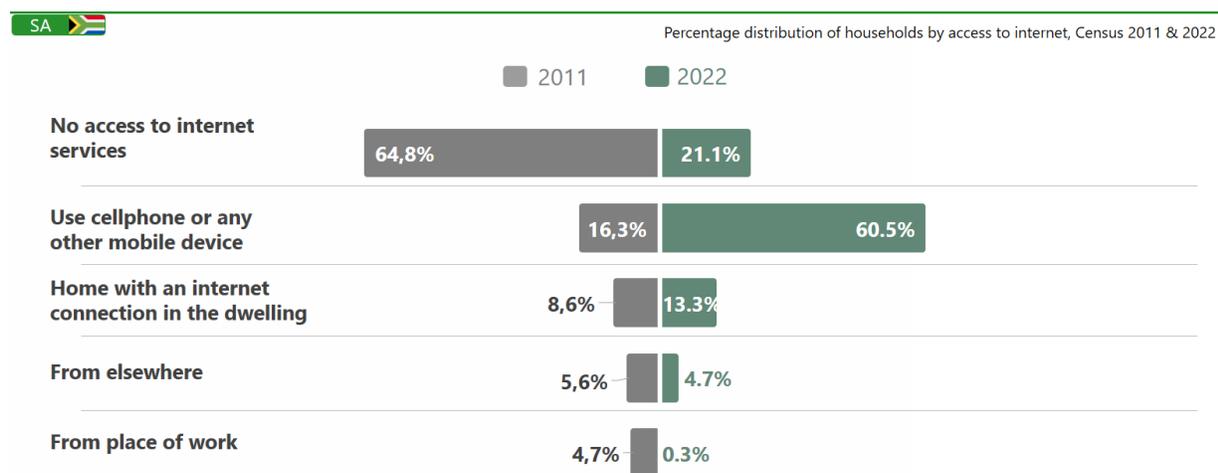
Source: Statssa, Census 2022

- The proportion of Households that have own refuse dump decreased from 11,2% in 1996 to 5,7% in 2022 in the West Rand District.



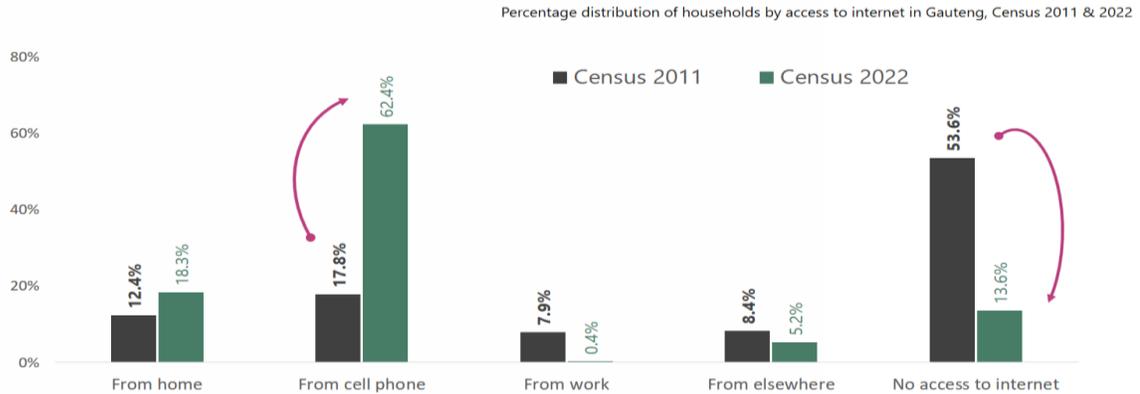
Source: Statssa, Census 2022

- Increased internet penetration over the period 2011 to 2022 in South Africa.



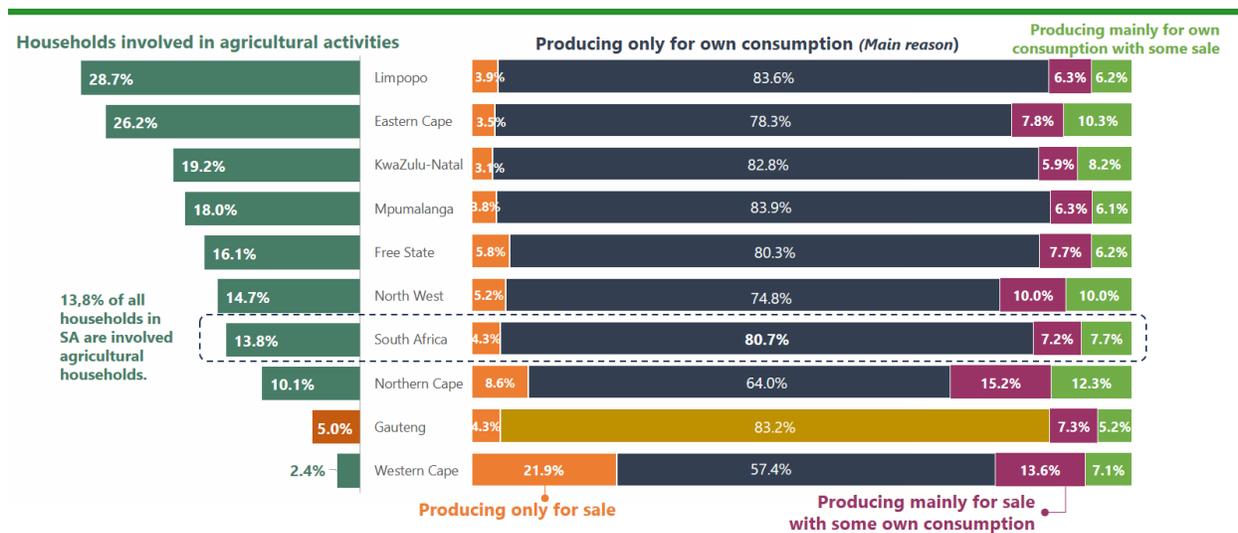
Source: Statssa, Census 2022

- Households with no access to internet declined by 40 percentage points, from 53,6% in 2011 to 13,6% in 2022 in Gauteng Province.



Source: Statssa, Census 2022

- Most households reported agricultural activity for own consumption.



Source: Statssa, Census 2022

3.4.5 Poverty and Inequality

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

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

3.4.5.1 Poverty and Inequality Trends in West Rand

Table 1: Selected Poverty Indicators

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

Poverty Gap Rate

West Rand	31,4%	30,4%	30,4%	30,7%	31,1%	31,8%
Mogale City	31,4%	30,4%	30,5%	30,8%	31,1%	31,8%
Merafong City	31,5%	30,4%	30,5%	30,9%	31,2%	32,0%
Rand West City	31,2%	30,2%	30,3%	30,6%	31,0%	31,7%

Table 1 shows different measures of poverty for the West Rand district and the local regions. In 2020, over 50 per cent of the districts were living below the UBPL. With economic activity in negative territory in the district before the pandemic and the unemployment rate at its highest level, these did not favour the initiatives targeted at reducing poverty in the district. The UBPL was the highest in Rand West City at 54.2 per cent in 2020, followed by Merafong City at 53.1 percent.

Figure 1: Gini Coefficient (Measure of Income Inequality)



Source: IHS Markit, 2022

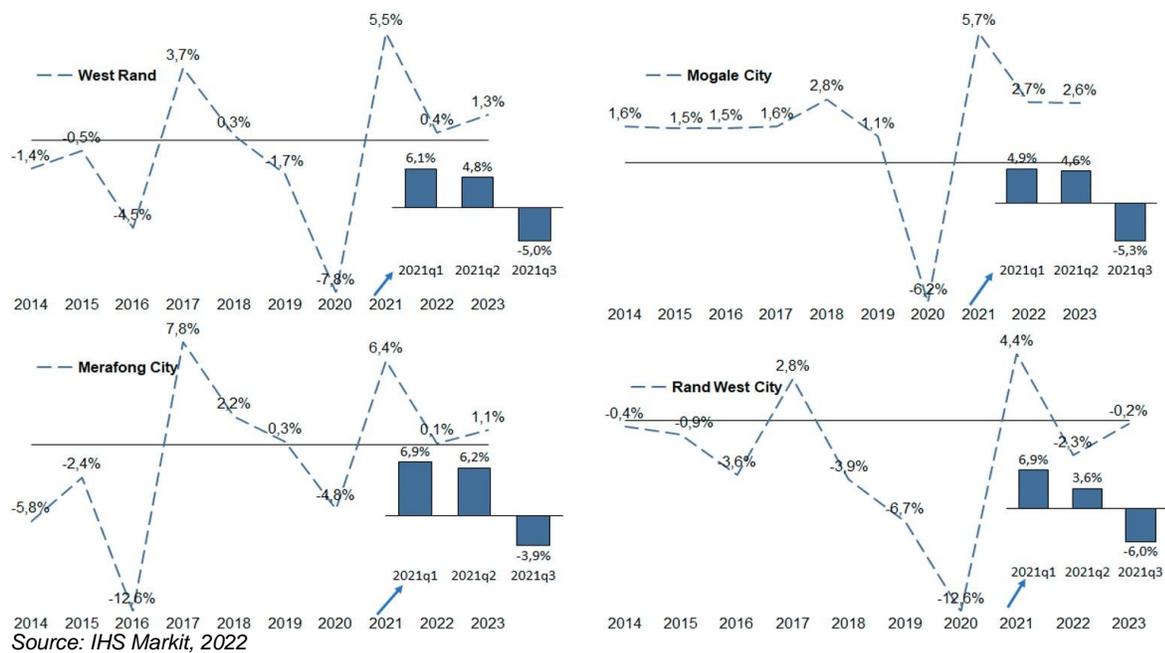
Figure 1 shows income inequality as measured by the Gini coefficient for the West Rand district and its local regions. Over the period of 2012 to 2020, not much change or movement happened in all the regions, as the increases in later years were marginal. However, the numbers have maintained a level just above 0.6. Much of the inequality is in Mogale City, the region with relatively high activity in the whole district. The Gini coefficient in the region increased from 0.642 in 2012 to 0.644 in 2020.

3.5. Economic Developments

3.5.1 Economic Performance

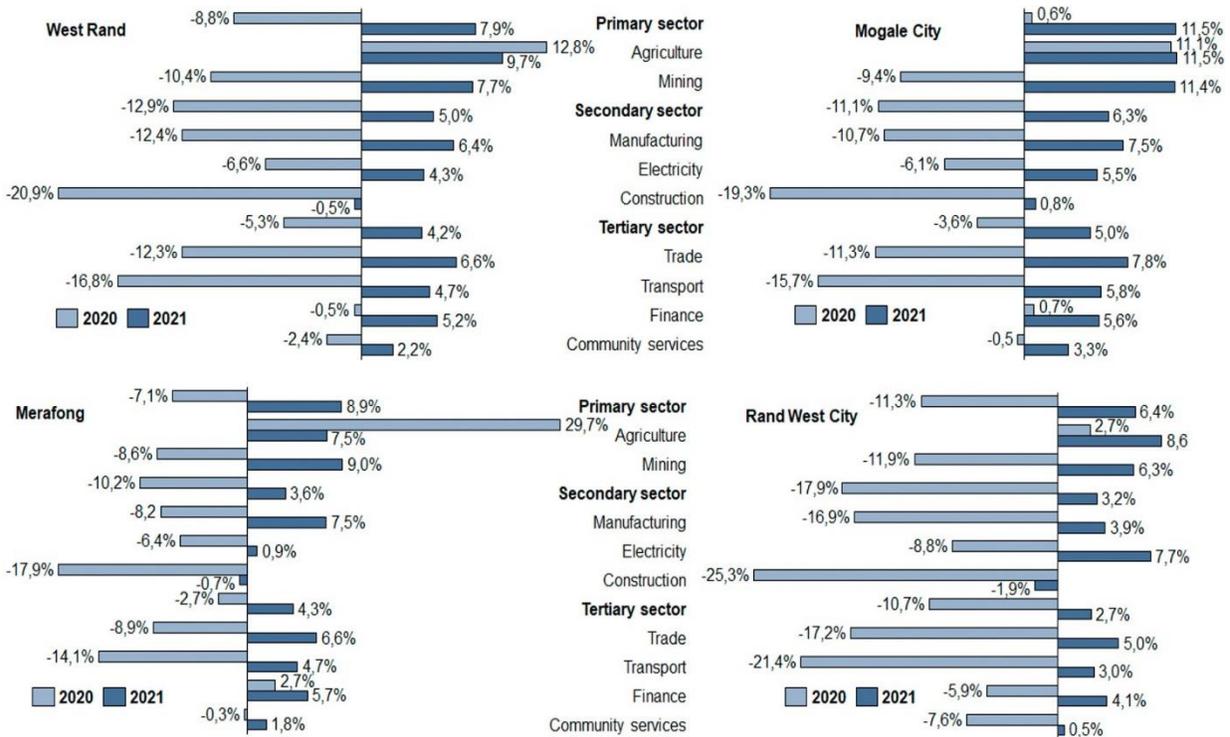
The better-than-expected recovery in the first half of 2021 improved business activity in municipalities, amid a strong rebound in global demand and higher commodity prices. Going forward, the recovery in economic activity is dependent on various factors, including effective vaccination rollout and sustained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

Figure 2: GDP Growth Rates



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

Figure 3: Sector Output Growth



Source: IHS Markit, 2022

Figure 3 shows sector growth for the West Rand and the local municipalities. The district has also seen the highest contractions in the construction sector, recording a decline of 20.9 per cent in 2020 before a relative improvement however, still negative at 0.5 per cent. In Mogale City, construction decreased by 19.3 per cent, while it declined by 25.2 per cent in Rand West city and by 17.9 per cent in Merafong in the same period. The restriction of mobility of people and the halt of existing and planned projects affected the sector across regions. The agriculture sector has recorded growth for 2020 and is expected to record positive growth for 2021. Mining activity in the district region grew by 7.7 per cent, following a decrease of 10.4 per cent in 2020.

3.6. Investment Landscape

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

3.6.1 Investment Trends

Figure 4: Average Growth in Investment



Source: Quantec Research, 2022

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

3.7 Labour Market Developments

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

Table 2: West Rand Labour Market Indicators

2019	West Rand	Mogale City	Merafong City	Rand West City
Employment	295 380	116 074	102 881	76 426
Unemployment – official definition	141 101	66 795	15 148	59 159
Discouraged work seekers	28 119	10 968	9 277	7 874
Rates %				
Unemployment rate – official definition	32,7%	33,0%	16,8%	42,8%
Unemployment rate – expanded definition	36,9%	36,4%	24,5%	45,9%
Labour absorption rate	48,0%	48,0%	57,4%	41,4%
Labour force participation rate	71,3%	71,6%	69,0%	72,4%
2020				
	West Rand	Mogale City	Merafong City	Rand West City
Employment	257 633	94 313	103 225	60 095
Unemployment – official definition	151 541	72 134	13 923	65 484
Discouraged work seekers	34 912	15 614	8 367	10 931
Rates %				
Unemployment rate – official definition	38,7%	40,5%	15,4%	53,1%
Unemployment rate – expanded definition	43,7%	45,3%	22,6%	56,9%
Labour absorption rate	39,2%	36,9%	58,2%	29,9%
Labour force participation rate	64,0%	61,9%	68,8%	63,7%

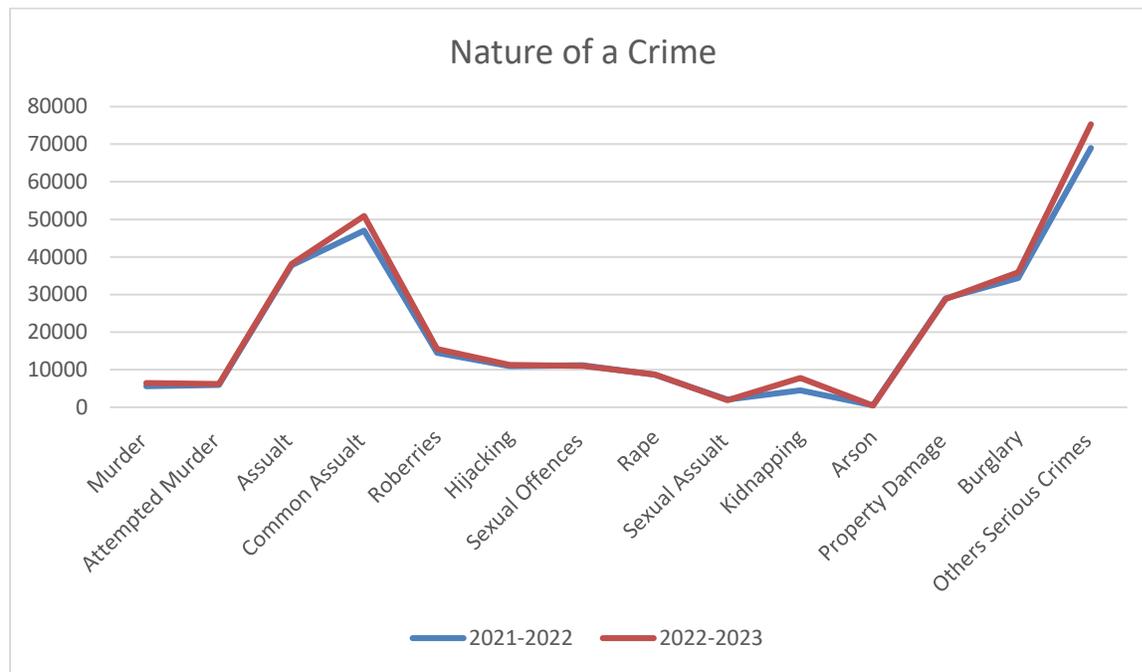
Table 2 shows selected labour market indicators for the West Rand region and its locals. The number of employed people between the two review periods decreased in the district and in all the local municipalities, except in Merafong City. The total number of employed people decreased from 295 380 at the district level in 2019 to 257 633 in 2020. In Mogale City, this decreased from 116 074 in 2019 to 94 313 people in 2020. However, in Merafong City, the total number of employed people increased from 102 881 in 2019 to 103 225 in 2020.

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

3.8 Crime Statistics

Extract information from the increasing trend of crimes in Gauteng Province which West Rand District Region is included between 2021/22 and 2022/23. These are not only crimes committed, however an overview certain crimes extrapolated from the main document which have proved to be a serious threat to human security.

A total of the community-reported serious crimes have increased by a total of 7.1 % between a period of 2021/22 and 2022/23 financial years. The graph below highlights what is termed **contact crime** in which the victims themselves are the targets of violence, or instances victims are in the vicinity of property that criminals target and are subjected to the use of or threats of violence by perpetrators. Crimes perpetrated includes, murder, sexual assaults, robberies et cetera. Moreover, under the other serious crimes, it is inclusive of **non-contact** crime such as illicit drug transportation, commercial crimes, cyber threat, stock theft et cetera. Such crimes have also posed threat not only to government and private institutions but also may pose threat to day to day functions of the citizens as whole.



Nature of a crime	2021-2022	2022-2023
Murder	5570	6411
Attempted Murder	5309	6161
Assault	37731	38081
Common Assault	47031	50891
Robberies	14507	15682
Hijacking	10964	11248
Nature of a crime	2021-2022	2022-2023
Sexual Offences	11178	10997
Rape	8675	8708
Sexual Assault	2010	1863
Arson	505	440
Property Damage	28994	28767
Burglary	34363	35899
Other Serious Crimes	68983	75296

Source- Annual Crime Report 2022/23 www.saps.gov.za

3.9 Environmental Analysis

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

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

- Agricultural practice (cultivated land, grazing).
- Mining and industrial development.
- Informal settlement.
- Poaching and plant harvesting (for medicinal and food purposes);
- Uncontrolled veld fires.
- Wetland destruction (including peat mining);
- Water pollution due to mining, industry, inadequate sewage management, agriculture and waste disposal.

Flooding (inadequate storm water management, erosion due to unstable soil structures and underlying geology, retention feature failure, urbanisation and the increased need for roads); and Alien vegetation invasion;

Inappropriate land-use planning where development has been allowed to take place near sensitive environments.

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

Biodiversity

The biodiversity of the MCLM did not change significantly since the compilations of the previous SoER (2006). No other State of the Environmental has been done since 2006 due to lack of funds. The percentage land in the MCLM that is considered irreplaceable has decreased from 3.7% to 2.6% since the first version of the C-Plan.

The vegetation type classification also changed to Low conservation value Rebelo classification to Mucina & Rutherford (2006) and can therefore not be compared to the findings of the previous SoER. The MCLM currently incorporates 6 veld types (Mucina & Rutherford, 2006) of which none are sufficiently conserved in the MCLM, and 5 are not conserved in the MCLM at all. According to the South African National Biodiversity Institute (SANBI, 2009) 62% of the MCLM is still natural, but due to changes in scale and classification this cannot be compared to the previous SoER.

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

Endemic plant species were provided by SANBI (2010) and includes Erica Alopecurus. Endemic invertebrates are the same as in the previous SoER. Red Data Listed (RDL) were provided by the Gauteng Department of Agriculture and Rural Development (GDARD). There are currently 4 RDL plant species, 1 RDL mammal species, 12 RDL bird species, 1 RDL invertebrate species and 1 RDL amphibian in the MCLM.

Within Gauteng and the West Rand there are 2 important frameworks that guide spatial planning and land use management namely the Gauteng Environmental Management Framework and the West Rand bioregional Plan.

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

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

To align sustainable development initiatives with the environmental resources, developmental pressures as well as growth imperatives of Gauteng.

Determine geographical areas where certain activities can be excluded from an EIA.

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

Water

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

This data was produced in the year 2000 and has not been updated yet. According to DWAF (2003) water requirements in the Downstream of Vaal Dam Subarea was predicted to range between 2518-3458 million m³ per year by 2025. In the year 2000 only 2113 million m³/year was available for human consumption in the Downstream of Vaal Dam Subarea (DWAF, 3002). The environmental reserve was determined to be 57 million m³/year (DWAF, 2003).

The previous SoER did not sufficiently report on water quality, therefore some of the data from this report cannot be compared with the previous SoER. Water quality was measured in terms of salinity, nutrient concentrations and Acid Mine Drainage (AMD) and radioactivity. Salinity of the water in MCLM was generally high. The Loopspruit had the most significant increase in salinity levels. There has been no significant change in nutrient concentrations in the MCLM over the past five years. PO₄ concentrations are high in the surface water of the Loopspruit River, but do

not pose any threats to human health. AMD in the MCLM was measured in terms of uranium concentrations. Data on uranium concentrations in the MCLM were not sufficient and can only be used as an approximate indication, but proper sampling must still be done.

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

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

Air

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

Land

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

Socio-economic

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

The population in MCLM decreased from 210 480 to 188 843.

Informal settlements reduced from 32% to 23%, while formal housing percentages increased from 68% to 73%.

The mining sector contributes 28% to the GGP, which is the highest contribution of all sectors.

Employment showed a slight increase while unemployment slightly decreased. Employment increased in all sectors, except agriculture. Employment increased most significantly in the electricity, gas and water supply sector. While mining had a negative growth in the employment percentage, it still employs the highest percentage of people.

People older than 20 years with tertiary education increased, while those with Gr. 12 showed a slight decrease. Secondary school attendance increased.

Of the roads in the MCLM 14% is in a very good condition and 39% is in a very poor condition. Busses, mini busses and trains are used for public transport. Weekly refuse removal increased while private waste dumps decreased. Use of electricity and candles for lightning increased. Piped water in dwellings increased, while the use of boreholes and piped water in the yards decreased. The use of flush toilets decreased while the use of pit toilets increased.

Property related crime in the MCLM increased, while other forms of crime reduced.

Cultural Heritage

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

Geology

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

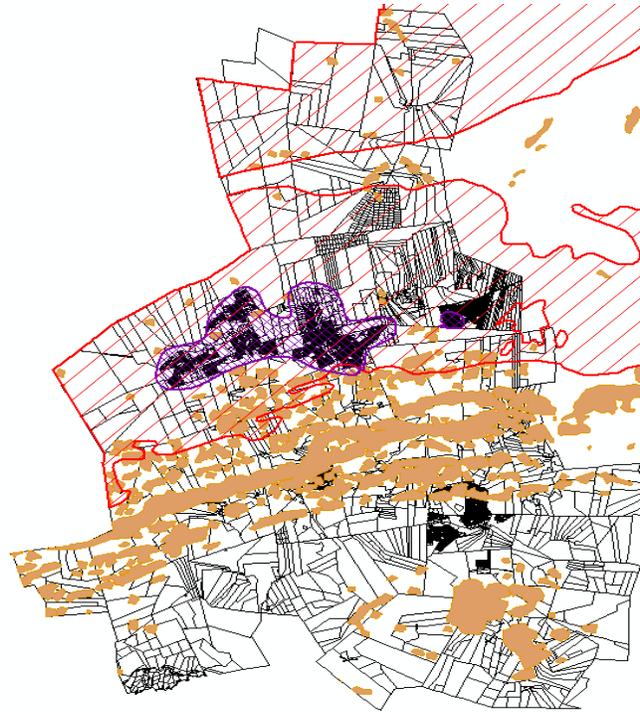
As indicated in Figure 10, only the northern urban areas are affected by dolomite.



Areas underlain by dolomite



Urban areas underlain by



Dolomite Conditions

The municipality is faced with a challenge of dolomitic land in the areas of Khutsong proper township as well as Carletonville.

The areas are underlain with dolomite which perpetuates the formation of sinkholes. The infrastructure gets affected by formation of sinkholes as we must reroute water and sewer services as and when the formation occurs.

Major Effects of Sinkholes

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

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

3.10 Financial Performance Overview

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

PURPOSE

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

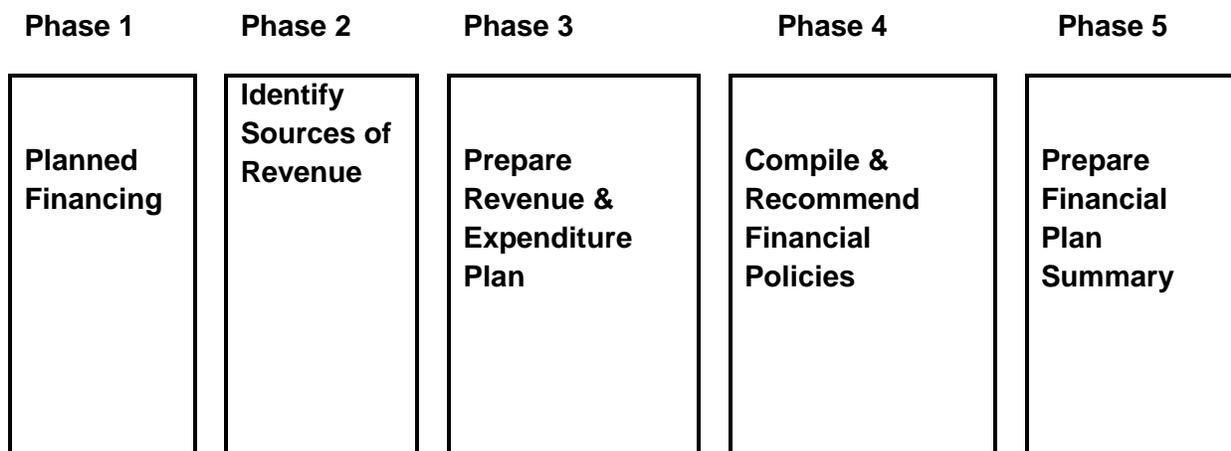
BACKGROUND

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

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

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

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



PHASE 2: PLANNED FINANCING

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

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

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

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

Identify factors, which influence expenditure levels.

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

PHASE 3: IDENTIFY SOURCES OF REVENUE

Municipal Council has proposed the development and implementation of a specific financial scheme for our communities, businesses and other consumers.

The payment incentive scheme is geared at achieving the following objectives:

Urgent revenue enhancement programme and increasing our collection rate from 60% to 93% as per the required norm.

Fixing of broken and tempered water and electricity meters to reduce water and electricity distribution losses at 54% and 64% respectively (NB: Norm being 10% water & 15% electricity).
Creating a culture of payment within Merafong City.

The municipality is currently under serious financial strains. Current reality is that the municipality is under severe financial strains. Merafong Municipality's debt book consists of R5,1 billion for consumers and R2,4 billion for mines.

The court cases regarding valuations have been going on from 2014 and currently under consideration by the VAB and another High Court matter on an urgent recusal process. R 1 billion of the R2.4 attributed to Blyvooruitzicht.

Gold Mine (i.e. Liquidated). This matter should be included in the broader scheme for urgent legal attention. R2,7 billion (i.e. household & other debt). Reality is that the Municipality may not be able to recover this debt, unless a mutually beneficial scheme is implemented.

As an example, the four (4) wards in Kokosi, namely: 22, 24, 25 & 26 owe the municipality to the tune of **R800m**. The municipality continues to suffer the challenges of low revenue collection. Settlement of the dispute would mean that that the municipality would access some of the rates revenue locked in the trust account. The mine as liquidated, however it owed the municipality **R1 billion**. The proposal is to have the legal team dealing with the implementation of the proposed financial scheme to urgently start out of court settlement discussions with the directors of the liquidated mine. It is anticipated that between 20 – 30% of the debt could be recoverable, as the norm in debt recovery processes

Overview of Budget Assumptions

Key Focus areas for the 2024/2025 budget process as provided by National Treasury in Circular **No. 126 dated 7 December 2023**.

The local government equitable share and conditional grants will be reduced by a total of R12.8 billion, made up of R9.6 billion in the local government equitable share and R3.2 billion in direct conditional grants.

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality.

The Consumer Price Index (CPI) inflation is forecasted to be within the 4 to 6 per cent target band; therefore, municipalities are required to justify all increases more than the projected inflation target for 2024/25 in their budget narratives and pay careful attention to the differential incidence of tariff increases across all consumer groups.

It is essential that municipalities reconcile their most recent consolidated valuation roll data to that of the current billing system data to ensure that revenue anticipated from property rates is realistic. The municipalities should implement a data management strategy and develop internal capacity to perform these reconciliations and investigations to improve completeness of billing.

Municipalities must ensure that the capital repayment of loans are included in the cost when determining the tariff. In addition, they must ensure that the consumption charges for services are only based on consumption and all other variable costs. Therefore, fixed costs such as salary and wages, etc. should be covered by a fixed charge.

The municipality must therefore focus in its 2024/25 MTREF Schedule A submission to report on ALL indigent households (also in Eskom supplied areas).

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs of electricity. In the municipal financial year 2023/24, bulk electricity costs increased significantly at 15.1 per cent, compared to 8.61 per cent in the 2022/23 municipal financial year.

Credit control policies should be reviewed and amended to include the raising of consumer deposits, the authority to raise deposits should be deleted where it is still in the Electricity and Water by-laws, and this should be included in the credit control and debt collection by-laws. Deposits should be equal or more than two months' bulk accounts from water services authorities and Eskom.

The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 has come to an end and a new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government.

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance.

The Municipalities must adopt a credible funding plan in cases where the budget is unfunded (an unfunded budget is not encouraged).

Any write off irrecoverable debt previously impaired and accounted for as an impairment loss should be adjusted as a reversal of impairment loss when the write-off takes place.

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

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

Municipalities are under pressure to generate and collect revenue for service delivered. The ability of customers to pay for services is declining and this means that less revenue will be collected. Therefore, municipalities must consider the following when compiling their 2024/25 MTREF budgets:

Improving the effectiveness of revenue management processes and procedures.

Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82.

Ensuring value for money through the procurement process.

The affordability of providing free basic services to all households.

Not taking on unfunded mandates.

Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water.

Automate business services where possible to increase efficiencies and lower customer costs; Prioritise the filling of critical vacant posts, especially linked to the delivery of basic services; and; Curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

The capital projects of the municipality will be funded largely from grants and subsidies from other spheres of government because of the unfavourable working capital. With the amendments to the mines' valuations, and the large increase in Bulk Water, General Expenses and Repairs and Maintenance will have to be curtailed. A zero-base budgeting approach is adopted to prioritise expenditure and avoid the over commitment of the municipality.

Cost containment pertaining to the following:

- Contracted services
- Telephone costs.
- The management of the fleet and usage of vehicles.
- Attendance of conferences
- Travel and subsistence.
- Overtime

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

- Entertainment,
- Catering at meetings,

2024/25 National budget

Honourable Minister Enoch Godongwana delivered his budget speech on 21 February 2024.

We are tabling the 2024 Budget in a difficult domestic and global economic environment.

Domestically, load-shedding has had a significant impact on service delivery and threatening the survival of many businesses. This was perhaps the most significant message that came from his budget:

The higher budget deficit means that debt-service costs in 2023/24 have been revised higher, by R15.7 billion to R356 billion.

Debt-service costs will absorb more than 20 per cent of revenue. To put this into perspective, spending on debt-service costs is greater than the respective budgets of social protection, health, or peace and security.

Real Gross Domestic Product (GDP) growth is projected to average 1.6 per cent between 2024 and 2026.

In summary, tax revenue collections for 2023/24 are expected to total R1.73 trillion. This is R53.1 billion lower than estimated in the 2023 Budget. Over the medium term, revenue projections are R45.6 billion higher than the 2023 MTBPS estimates which increased personal income tax and additional medium term revenue proposals. The following macro-economic forecasts must be considered when preparing the 2024/25 MTREF municipal budgets:

Table 1: Macroeconomic performance and projections 2022 - 2027					
Fiscal year	2022/23	2023/24	2024/25	2025/26	2026/27
	Actual	Estimate	Forecast		
CPI Inflation	6.9%	6.0%	4.9%	4.6%	4.5%
<i>Source: Medium Term Budget Policy Statement 2023</i>					

The proposed 2024/2025 budget estimates are proposed as follows:

<u>Details</u>	2023/24	2023/24 Adjustment	2024/25
Revenue	2 248 908 044	2 558 088 161	R2 639 887 893
Expenditure	2 248 908 047	2 547 211 271	R2 598 895 124
<u>Surplus</u>	<u>3</u>	<u>10 876 890</u>	<u>R40 992 769.00</u>
<u>Capital Budget</u>	<u>197 900 000</u>	<u>228 447 480</u>	<u>191 640 000.00</u>

The operating revenue for 2024/2025 is budgeted at **R2 639 887 893** which is an increase of 3.20% from the **R2 558 088 161** 2023/2024 Adjusted budget. The Revenue Budget has been compiled based on projected billing, however provision has been made for a 65% collection rate through the provision of funds for the impairment of debtors.

The debt impairment provision has been calculated at 35% due to a low collection rate and due to the implementation outcome of the Payment Incentive Scheme which allows for 50% write off of the historical debt for consumers and rate payers if the other half is settled instantly.

These imperatives affect the estimates for the 2024/2025 budget estimates and the MTREF period. A correction had to be made on the provision for depreciation which was incorrectly captured in prior years by off-setting depreciation against accumulative surpluses.

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

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of Rand Water bulk tariffs are above the inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's tariffs are largely outside the control of council. Discounting the impact of these price increases in lower consumer tariffs will erode the City's future financial position and viability. It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the city is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the city has undertaken the tariff setting process relating to service charges as follows.

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

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

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

For the 2024/2025 financial year tariffs increases for the major services were primarily driven by the following broad considerations:

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

- Trends in the national and local economy;
- The impact of inflation and other cost increases;

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

Cash Flow Management

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

Cash flow from operating activities; Continuous implementation of credit control policies and revenue enhancement strategy as approved by Council will be prioritised in order to maximise revenue. Clear separation of receipts and payments within each cash flow category.

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

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

Cash receipts as a percentage of ratepayer and other revenue.

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

Debt impairment expense as a percentage of billable revenue

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

Capital payments percentage of capital expenditure

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

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

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

Consumer debtors change (Current and Non-current)

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

Repairs and maintenance expenditure level

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

Asset renewal/rehabilitation expenditure level

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

Collection Rates

The municipality collection rate is at average 50% and there is a serious need to implement the revenue enhancement strategy to maximise collection. The municipality has been diagnosed to have significant challenges in revenue collection and there are significant amounts of money owed to the municipality by customers especially from the townships.

The amount has accumulated over a period due to lack of effective controls in revenue collection. Since the municipality cannot cut electricity in townships in order to force customers to pay for other services like property rates, as this service is supplied by Eskom, the municipality will continue to make use of Debt Collectors as part of implementing stringent credit control policies. With the implementation of revenue enhancement strategy and exercising very stringent credit control policies.

FINANCIAL IMPLICATIONS OF CAPITAL DEVELOPMENT

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

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

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

AUDIT OUTCOME

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

RECOMMENDATIONS

Credit Control and Payment Levels

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

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

Financial Impact of Developments and Resettlements

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

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

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

Non-core Functions

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

CLOSURE

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

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

Incorporates a long-term perspective.

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

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

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

CAPITAL INVESTMENT PROGRAMME

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

The key principle of the Infrastructure Investment is the following:

Infrastructure should support nodal development and a movement network.

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

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

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

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

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

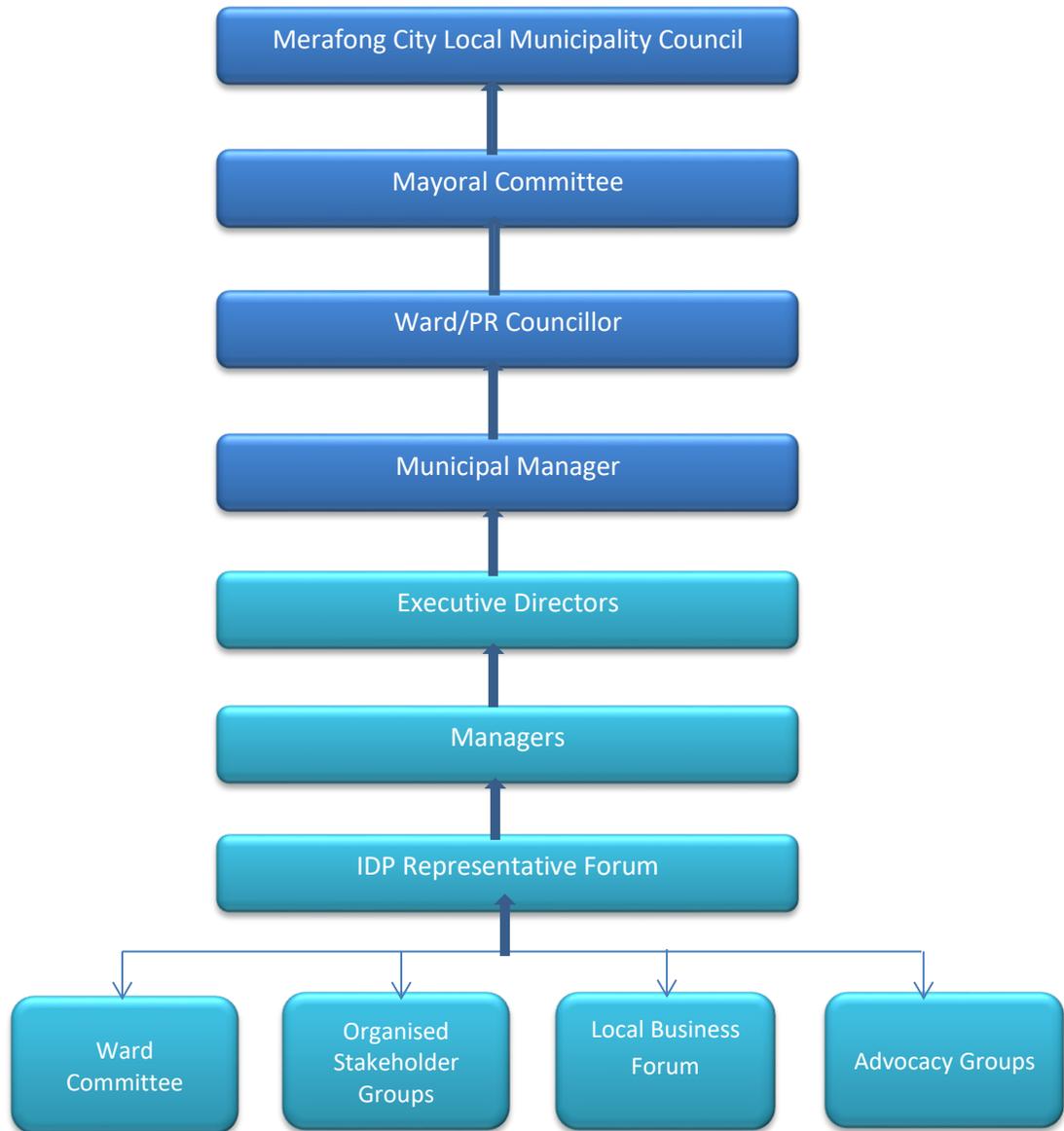
Medium- to high-density residential development is promoted to make for optimal use of infrastructure; Public investment in marginalized areas is essential to spur development and create an economic base;

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

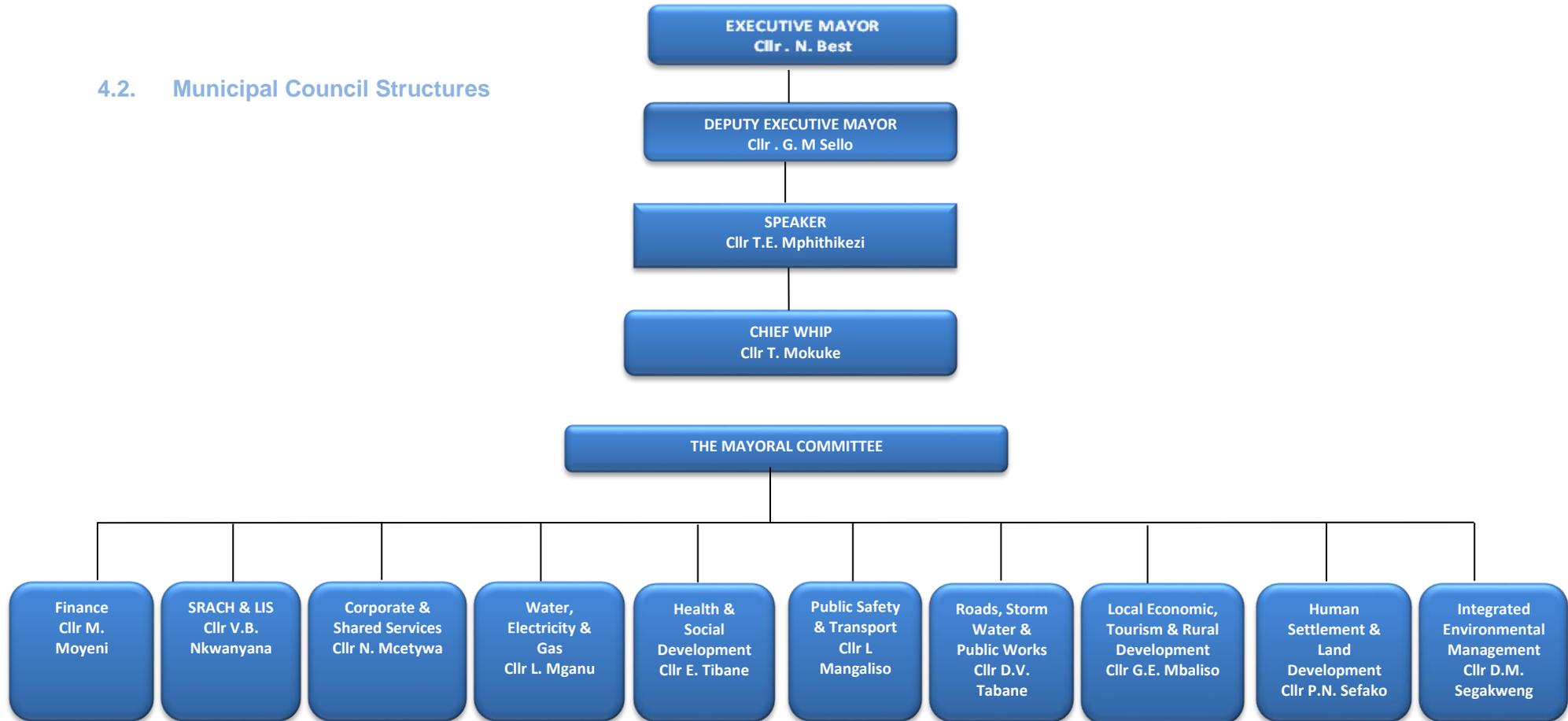
Merafong City mainly spends its capital expenditure on Municipal Infrastructure Grant (R73 million: MIG), Integrated National Electrification Program (R17 million: INEP, Water Services Infrastructure Grant (R33 million: WSIG) and Human Settlement Grant (R42 million: Mining Town Allocation). Capital investment on 2024/25 capital allocation amounts to estimated R191 million.

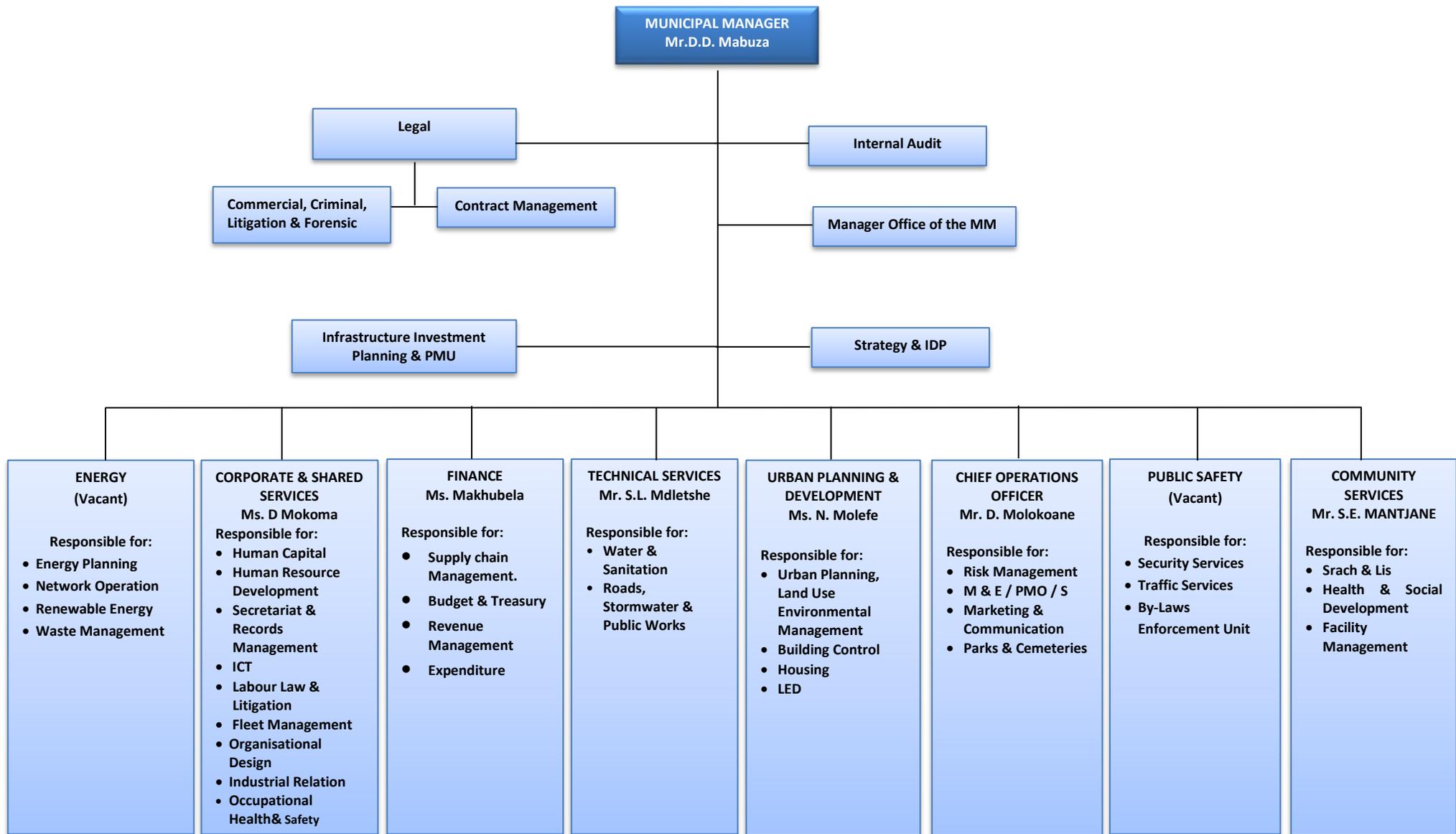
4. Section C: Powers and Functions of the Municipality

4.1 Governance Structures



4.2. Municipal Council Structures





4.3 Council and Council Committees:

Merafong City Local Municipality is a Category B municipality with an Executive Mayor Governance system. The Executive Mayor is supported by the Deputy Executive Mayor and 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 must review and recommend that Council approves the IDP prior to Council adoption.

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

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

4.3.2 Committees to assist executive committee or Executive Mayor

- (1) If a municipal council has an executive committee or executive mayor, it may appoint in terms of section 79, committees of Councillors to assist the executive committee or executive mayor.
- (2) Such Committees may not in number exceed the number of members of the executive committee or mayoral committee.
- (3) The executive committee or Executive Mayor—
 - (a) Appoints a chairperson for each committee from the executive committee or mayoral committee.
 - (b) May delegate any powers and duties of the executive committee or executive mayor to the committee:
 - (c) Is not divested of the responsibility concerning the exercise of the power or the performance of the duty: and,

- (d) May vary or revoke any decision taken by a committee subject to any vested rights.
- (4) Such a committee must report to the executive committee or executive mayor in accordance with the directions of the executive committee or Executive Mayor.

4.3.3 Functional Mandate:

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

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

5. Section D: Process Followed to Develop IDP

The 2024/2025 IDP and Budget Process represents the third 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 2024/2025 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 of August 2023 Merafong City approved an IDP/Budget 2024/2025 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 2024/2025 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 2023
Adoption of IDP/ Budget Process Plan for 2023/2024 IDP/Budget.	Council	August 2023
Public notice of the adopted IDP/Budget Process Plan for 2023/2024 IDP/Budget Review	IDP Section	September 2023
Submission of the IDP Process Plan to MEC for Local Government, National & Provincial Treasury Departments	IDP Section	September 2023
STATUS ANALYSIS PHASE		
Demographic & Service Delivery data analysis	IDP Section	September 2023
Socio-Economic data analysis	ED & P Department	September 2023
Institutional data analysis	CSS	September 2023
Spatial data analysis	ED & P Department	September 2023
Environmental sustainability data analysis	ED & P Department	September 2023

PUBLIC CONSULTATION PHASE		
<ul style="list-style-type: none"> Public Participation -IDP Roadshows Presentation to the Community/Stakeholders. 	Public Participation Office, Executive Directors, and IDP Office.	October 2023- December 2023
<ul style="list-style-type: none"> Submission of consolidated community needs internally for prioritization. Submission of community needs to Provincial departments for consideration. 	IDP	December 2023 - Jan 2024
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 2024
Objectives and development priorities	All Departments	Jan/Feb 2024
Priority Programme and Project Identification	All Departments	Jan/Feb 2024
PERFORMANCE AND BUDGET REVIEW PHASE		
Submission of Mid-year performance report	PMO/PMS	January 2024

ACTIVITIES	RESPONSIBLE	DATES
PROGRAMME AND PROJECTS PHASE		
Priority Programmes and Projects	All Departments	Feb 2024
CAPEX and OPEX costing	BTO	March 2024
Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget	BTO	March 2024

ALIGNMENT OF NATIONAL & PROVINCIAL PROGRAMME PHASE		
Consideration and ensuring that MEC comments are addressed	IDP	December 2023 - March 2024
Integration and Alignment of sectoral plans into the IDP	IDP	March 2024
Integration and Alignment of operational plans into the IDP.	All Departments	March 2024
FINAL CONSULTATION AND APPROVAL		
Tabling of the draft IDP/Budget	IDP/BTO	March 2024
Public Notice inviting comments for 21 days (Municipal Systems Act,21(4).		April/May 2024

IDP/Budget Roadshow Report <ul style="list-style-type: none"> Community & Stakeholders engagement (feedback on Draft IDP/Budget & SDBIP). 	IDP	April/May 2024
<ul style="list-style-type: none"> Approval of the IDP and Budget f 	Council	May 2024
<ul style="list-style-type: none"> Submission of the approved IDP to the MEC of Local Government 	IDP Office	June 2024

IDP REVIEW WORK PLAN 2024/2025



Elements of the IDP Process Plan

Elements of the IDP Process Plan 2024-2025 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 31 May 2024.

- Council approved the IDP Process Plan on the 31st August 2023 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, 06th November 2023 to the 01st December 2023.
- IDP Steering Committee meeting commenced from the 19th January 2024 and will continue till May 2024, to develop the content of the Draft IDP and to conclude the following phases:
 - Research, information collection and analysis;
 - Vision, objectives, and strategy
 - Development of Programmes and Projects
 - Integration and consolidation
 - Approval, Adoption and Publication.

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

- The Draft IDP to be tabled to Council on the 26th of March 2024.
- Public commenting process (21 days) starts on the 28th of March 2024 until 25th April 2024.
- Provincial analysis/Assessment of IDP, April 2024.
- Council workshop was held on the 4th of April 2024.
- IDP/Budget Mayoral Roadshows were held from 10th April 2024 until 07th May 2024
- Council adoption to be held by end of May 2024.
- Council must finally approve the IDP document 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 2024 – 2025

Public Participation

Public Participation was undertaken by the Municipality during the months of November and December 2023. 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 2024-2025

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 an increase in the percentage of the priorities from 96% to 100% the increase can be attributed to the decline in mining activities and downtrend in economic activities.

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 an increase 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 21% in the 2023/2024 cycle to 21% in the 2024/2025 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 has implemented the by-laws on illegal land uses. The need for access to land has remained static 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

Early childhood centres
Primary Schools and,
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: 2024/2025

KPA 1: Basic Service Delivery

Priority/Need	Priority Ranking	Wards Affected	Status	Municipal Department	Percentage %
	1				
<u>Basic Water Access</u>	X	-	All formal houses have piped water access inside the yard.	Water & Sanitation	100%
<ul style="list-style-type: none"> Formal Areas: Number of households without access to water connections. 					
<ul style="list-style-type: none"> Maintenance: Sufficient maintenance to water network outside the yard (meter leakages, pipes) 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	100% of all wards serviced by the municipality, excluding mining areas.	Water & Sanitation	86%
<u>Informal Structures:</u>	X	-	All informal areas are serviced through standpipes, JoJo tanks and water tankers.	Water & Sanitation	100%
<ul style="list-style-type: none"> Number of households that do not have access to JoJo tanks/standpipes (25 litres per day) 					
<ul style="list-style-type: none"> Maintenance: Sufficient maintenance to water network (taps, pipes) 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	27 of 28 wards serviced by the municipality excluding ward 19.	Water & Sanitation	96%
<u>Sanitation Access:</u>	X	-	All formal houses have access to sanitation.	Water & Sanitation	100%
<ul style="list-style-type: none"> Formal Areas –Each erf one flush toilet linked to sewer or septic tank. 					
<ul style="list-style-type: none"> Maintenance of sewer blockages 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	100% of all wards serviced by the municipality, excluding mining areas.	Water & Sanitation	86%
<ul style="list-style-type: none"> Informal Structures One VIP toilet or waste separatory or dry composting toilet. 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	100% of all wards serviced by the municipality excluding ward 19.	Water & Sanitation	96%

<ul style="list-style-type: none"> • Maintenance of VIP's 	X	1,2,3,4,5,6,8,9,10,13,14,15,21,22,23,24,27,28	20 of 28 wards with informal settlements are not periodically maintained as required.	Water & Sanitation	71%
<p><u>Households with Basic Electricity Access:</u></p> <ul style="list-style-type: none"> • Formal Areas – Each erven Grid electricity 60 amps. 	X	-	All formal households have access to basic electricity.	Electrical Unit	100%
<ul style="list-style-type: none"> • Informal structures-Each erven grid electricity 40 amps supply 	X	-	All informal settlements have access to electricity through municipality & Eskom.	Electrical Unit	100%
<ul style="list-style-type: none"> • Electricity: Public Lighting (street) access 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	100% of all wards serviced by the municipality are not properly maintained, excluding mining areas.	Electrical Unit	86%
<ul style="list-style-type: none"> • Maintenance of Street lights/public lighting 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	100% of all wards serviced by the municipality are not properly maintained, excluding mining areas.	Electrical Unit	86%
<p><u>Roads:</u></p> <ul style="list-style-type: none"> • Access of tarred/paved roads to formal areas 	X	1,2,3,4,6,7,8,9,10,12,20,22,25,26	14 of 28 wards need access of paved/tarred roads.	Roads & Stormwater	50%
<ul style="list-style-type: none"> • Grading of gravel roads in formal & informal areas 	X	1,2,3,4,6,7,8,9,10,11,12,13,18,20,21,22,23,25,26,28	20 of 28 wards needs grading of gravel roads.	Roads & Stormwater	71%
<ul style="list-style-type: none"> • Repair of potholes in municipal tarred roads 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	100% of all roads serviced by the municipality are not properly maintained, excluding mining areas.	Roads & Stormwater	86%
<ul style="list-style-type: none"> • Installation of speed humps 	X	1,4,7,8,9,10,11,12,13,15,16,17,18,20,21,22,23,24,25,26,27,28	22 of 28 wards raised a need for installation of speed humps/calming measures	Roads & Stormwater	79%

Stormwater: Formal Areas – functioning of stormwater drainage system	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	100% of all stormwater drainage system within the municipality are not properly maintained, excluding mining areas.	Roads & Stormwater	86%
Maintenance of kerb inlets	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	100% of all kerb inlets are not properly maintained, excluding mining areas.	Roads & Stormwater	86%
Maintenance of stormwater drainage system	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	100% of all stormwater drainage system within the municipality are not properly maintained, excluding mining areas.	Roads & Stormwater	86%

Priority/Need	Priority Ranking	Wards Affected	Status	Municipal Department	Percentage
	1				
Waste Management: <ul style="list-style-type: none"> Formal Households with access to basic level of solid waste collection (240 litres bins-once per week) – kerbside collection 	X	12,22	2 of 28 wards have no access to kerbside collection (Kokosi Ext. 6, Khutsong South Ext. 2)	Waste Management	7%
<ul style="list-style-type: none"> Informal Households: Provision of one 6 cubic metre skip at communal collection points – skips removed within 24 hours of being reported as full. 	X	1,2,3,4,5,6,8,9,10,13,14,15,21,22,23,24,27,28	20 of 28 wards with informal settlements have no access to refuse removal.	Waste Management	71%
<ul style="list-style-type: none"> Removal of Illegal dumping 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	24 of 28 of all wards serviced by the municipality have illegal	Waste Management	86%

			dumping, which is not removed, excluding mining areas.		
<ul style="list-style-type: none"> Households without refuse removal services 	X	12,22	2 of 28 wards have no access to kerbside collection (new areas)	Waste Management	7%
<u>Addressing Housing Backlog:</u> <ul style="list-style-type: none"> Registration (all informal settlements/backyard dwellers) on housing database 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,20,21,22,23,24,25,26,27,28	No data available on informal settlements	Human Settlement	100%
<ul style="list-style-type: none"> Registration of title deeds to eligible beneficiaries 	X	1,2,3,4,6,7,8,9,10,11,12,13,20,21,22,23,24,25,26	19 of 28 wards of eligible beneficiaries are without title deeds, excluding wards in mining areas (5,15,19,27).	Human Settlement	68%
<ul style="list-style-type: none"> Access to Social Housing (RDP) 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Community members in all 28 wards have raised the need for access to RDP Houses.	Human Settlement	100%
<ul style="list-style-type: none"> Rental Housing Access 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	Community members in all 28 wards have raised the need for access to social housing.	Human Settlement	100%
<ul style="list-style-type: none"> Registration for Free Basic Services to Indigents 	X	-	The programme for indigent registration is on-going.	Health & Social Development	On-going
<u>Parks:</u> <ul style="list-style-type: none"> Development of Parks in Formal Areas 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	24 of 28 wards need access to parks	Parks & Cemeteries	86%
<ul style="list-style-type: none"> Maintenance of Parks 	X	1,2,9,10,11,12,14,16,17,18,25,28	12 of 28 wards have existing parks that needs to be maintained.	Parks & Cemeteries	43%
<ul style="list-style-type: none"> Grass cutting in formal& informal areas 	X	-	The panel of service providers has been appointed for grass cutting in formal & informal areas.	Parks & Cemeteries	

<u>Sport Facilities:</u>					
• Access to Sports Facilities with ablution facilities in formal Areas	X	1,2,12,13,21,22,23,24,25,26	Kokosi, Greenspark, Blybank, Khutsong south & Welverdiend	Srach & Lis	36%
• Access to Informal Sports Fields	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	All areas serviced by the municipality	Srach & Lis	86%
• Maintenance of Sports Facilities	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	Carletonville sports complex, Khutsong stadium, Gert van Rensburg-Fochville	Srach & Lis	100%
<u>Cemeteries</u>					
• Development of new Cemeteries	X	-	-	Parks & Cemeteries	
• Maintenance of Cemeteries	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	Carletonville cemetery, Khutsong cemetery, Fochville/Kokosi cemetery, Greenspark cemetery & Wedela cemetery	Parks & Cemeteries	86%
<u>Community Halls & Libraries</u>					
Access to Community Halls	X	-	All 28 wards have access to community halls.	Facility Management	100%
• Maintenance of Community Halls	X	1,2,3,4,6,7,8,9,10,11,12,14,16,17,18,20,21,22,23,24,25,26,28	All community halls do require maintenance (Khutsong, Gugulethu, Carletonville Civic centre, Fochville civic centre, Molatlhegi Hall & Wedela hall)	Facility Management	85%
• Access to swimming Pools	X	1,2,3,4,6,7,8,9,10,11,12,13,20,21,22,23,24,25,26	19 of 28 wards raised a need for access to swimming pools (Kokosi, Greenspark, Blybank, Welverdiend, Wedela & Khutsong proper & Khutsong south)	Facility Management	68%

<ul style="list-style-type: none"> Maintenance of swimming Pools 	X	-	All existing swimming pools are fully maintained.	Facility Management	90%
Traffic Function Formal Areas: <ul style="list-style-type: none"> Road Markings/Street signage 	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	24 of 28 wards serviced by the municipality excluding mining areas	Public Safety	86%
Disaster Management: <ul style="list-style-type: none"> Need for information campaigns - Dolomitic Risk Management (Sinkholes) 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	All 28 wards	WRDM	100%
Spatial Planning: <ul style="list-style-type: none"> Formal Areas: Processing of town planning applications 	X	-	-	Spatial Planning	-
<ul style="list-style-type: none"> Approval of building plans in accordance with legislative time-frames. 	X	-	-	Spatial Planning	-
<ul style="list-style-type: none"> Illegal occupation of land/Illegal buildings 	X	1,2,3,4,5,6,7,8,9,10,12,13,14,15,21,22,23,24,25,26,27,28	22 of 28 wards have a challenge of illegal structures/land invasion.	Spatial Planning	79%
<ul style="list-style-type: none"> Availability of land to community members (legally) 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	All 28 wards	Spatial Planning	100%

KPA 2: Local Economic Development & Social Development

Priority/Need	Priority Ranking	Wards Affected	Status	Municipal Department	Percentage
	1				
Job creation through LED Initiatives	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	All 28 wards	LED	100%
Development of Informal Traders Facilities	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	All 28 wards	LED	100%
Promotion & Development of SMME's <ul style="list-style-type: none"> • Training/ Skills development needs 	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	All 28 wards	LED	100%

KPA 4: Municipal Financial Viability & Management

Priority/Need	Priority Ranking	Wards Affected	Status	Municipal Department	Percentage
	1				
Implementation of prepaid Water and Electricity meters	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	All wards serviced by the municipality excluding mining areas.	Credit Control	86%
Inaccurate Billing by the Municipality	X	1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	All wards serviced by the municipality excluding mining areas.	Credit Control	86%

KPA 5: Good Governance and Public Participation

Priority/Need	Priority Ranking	Wards Affected	Status	Municipal Department	Percentage
	1				
Access to municipal call/contact centre	X	-	Call centre is operational from 7:30 until 22h00 daily.	Communication & Marketing Office	100%
Efficiency of the call/contact centre	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	All 28 wards raised the need for 24 hours call centre services.	Communication & Marketing Office	100%
Ward Committees Functionality	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	All 28 wards have functional ward committees.	Speakers Office	100%
Establishment of Youth Services	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,19,20,21,22,23,24,25,26,27	24 of 28 wards raised the need for implementation of youth services.	Executive Mayor's Office	86%
Effective communication to the community	X	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	All 28 wards	Speakers Office	100%



Sector Departments/ Intervention Required

Priority/Need	Priority Ranking	Wards Affected	Status	Sector Departments	Percentage
	1				
Clinics / Health Services: 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	11,20,22,23,25,26	6 of 28 wards raised a need for access to a clinic.	Department of Health	21%
Clinics / Health Services (24hrs):	X	1,2,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	17 of 28 wards raised the need for 24 hrs clinic services.	Department of Health	61%
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	-	-	Department of Health	
Fire Station: <ul style="list-style-type: none"> • 100 000 people (indicative only, overriding factor is reach & density) 	X	-	-	WRDM	
Emergency Services: <ul style="list-style-type: none"> • Ambulances 	X	-	-	WRDM	

<p>Public Safety Facilities: Access to Police stations:</p> <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	11,20,22,23,24,25,26	7 of 28 wards raised a need for a police station (Kokosi & Wedela)	Department of Community Safety	25%
<ul style="list-style-type: none"> Access to Satellite Police Station: 	X	1,2,3,4,5,6,7,8,9,10,11,12, 13,15,19,20,21,22,23,24,25, 26,27	23 of 28 wards are in need of a satellite police station (Khutsong proper & Khutsong south, Greenspark, Blybank, Kokosi & Wedela)	Department of Community Safety	82%
<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, 22,23,24,25,26,27,28	All 28 wards have raised a dire need for police visibility.	Department of Community Safety	100%

Priority/Need	Priority Ranking	Wards Affected	Status	Sector Department	Percentage
	1				
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	-	-	Department of Justice	
Home Affairs Offices: <ul style="list-style-type: none"> Access 30 minutes in – vehicle travel time. Thresholds 200 000 people. 	X	11,14,20,21,22,23,24,25,26	9 of 28 wards raised needs for access to home affairs (Fochville, Greenspark, Kokosi & Wedela)	Department of Home Affairs	32%
Development of Disability Centres: <ul style="list-style-type: none"> Development of a disability centre for people with disabilities 	X	-	-	Department of Social Development	
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	1,2,3,4,6,7,8,9,10,11,12,13,20,21,22,23,24,25,26	19 of 28 wards raised the need for access to ECD Centres.	Department of Education	68%
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	1,2,12,13,22,24,25,26,	8 of 28 wards raised the need for access to a secondary school (Khutsong South, Blybank & Kokosi)	9 of 28 wards raised the need for access to a secondary school (Khutsong South, Greenspark & Kokosi)	29%

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	1,2,12,13,21,22,24,25,26,	9 of 28 wards raised the need for access to a secondary school (Khutsong South, Blybank, Greenspark & Kokosi)	Department of Education	32%
Development of Libraries on newly developed areas	X	3,4,12	3 of 28 wards need an access to a modular library/library (Khutsong ext. 3 & Elijah Barayi)	Gauteng Department of Sports, Arts, Culture & Recreation	10%
Modular Library	X	3,4,5,27	4 of 28 wards need a modular library	Gauteng Department of Sports, Arts, Culture & Recreation	14%
Development of Social Integrated Facility:	X	11,13,20,21,22,23,24,25,26	9 of 28 wards have raised the need for a social integrated facility.	Department of Social Development	32%

5.3 MEC comments on the 2021/2026 (2023-2024) Integrated Development Plan

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

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

ANALYSIS AND ADDRESSING MEC COMMENTS: 2023/2024

OBSERVATIONS	MCLM RESPONSE
<p><i>Spatial Planning & Environmental Management:</i></p> <ul style="list-style-type: none"> The municipality is further commended for including the SDF as an annexure when submitting the IDP for appropriate analysis and for including a summary of the SDF in the IDP. The municipality has complied with Section 26 (e) of MSA of 2000. However, a full contextualisation of the National Spatial Development Framework as approved by Cabinet in 2022 as part of strategic spatial responses in the IDP is required. The municipality does not have a climate Change mitigation and adaptation plan/strategy, and a climate change response implementation plan. Furthermore, there is no vulnerability assessment in the municipality and No climate risk reduction plans/strategy. The municipality should incorporate the Climate Change Vulnerability Assessment Map developed by Gauteng Department of Agriculture, Rural Development and Environment to identify the vulnerabilities and plan accordingly. 	<ul style="list-style-type: none"> Merafong has undertaken a review of its MSDF, supported by The Department of Agriculture, Land Reform & Rural Development (DALRRD) and B.C. Gildenhuys & Associates (Appointed by DALRRD). The necessary aspects of the National Spatial Development Framework has already been included in the draft document Gauteng COGTA is also on the project steering committee. The GDARDE Climate Change Vulnerability Assessment tool has also been included in the new MSDF. <p>The municipality mostly makes use of provincial environmental strategies in conjunction with the MSDF and takes guidance from GDARDE.</p>
<p><i>Financial Viability and Management:</i></p> <ul style="list-style-type: none"> With regards to the Existence of a minimum three-year funding plan, the municipality’s IDP presented a Financial Turnaround Strategy/plan for 2022/23 to 2025/26. However, the municipality must provide progress made to date on the implementation of the Financial Turnaround 	<ul style="list-style-type: none"> Councillors in proposing the development and implementation of a specific financial scheme for our communities, businesses and other consumers.

Strategy/plan instead of progress as 2021 and 2022 to gauge if the plan is on the right track or require some adjustments.

The payment incentive scheme is geared at achieving the following objectives:

Urgent revenue enhancement programme and increasing our collection rate from 60% to 93% as per the required norm.

Fixing of broken and tempered water and electricity meters in order to reduce water and electricity distribution losses at 54% and 64% respectively (NB: Norm being 10% water & 15% electricity). Creating a culture of payment within Merafong City.

The municipality is currently under serious financial strains. Current reality is that the municipality is under severe financial strains. Merafong Municipality's debt book consists of R5,1 billion for consumers and R2,4 billion for mines

The court cases regarding valuations have been going on from 2014 and currently under consideration by the VAB and another High Court matter on an urgent recusal process. R 1 billion of the R2.4 attributed to Blyvooruitzicht Gold Mine (i.e. Liquidated). This matter should be included in the broader scheme for urgent legal attention. R2,7 billion (i.e. household & other debt). Reality is that the Municipality may not be able to recover this debt, unless a mutually beneficial scheme is implemented.

As an example, the four (4) wards in Kokosi, namely: 22, 24, 25 & 26 owe the municipality to the tune of R800m. The municipality continues to suffer the challenges of low revenue collection. Settlement of the dispute would mean that that the municipality would access some of the rates revenue locked in the trust account. The mine as liquidated, however it owed the municipality R1 billion. The proposal is to have the legal team dealing with the implementation of the proposed financial scheme to urgently start out of court settlement discussions with the directors of the

<ul style="list-style-type: none"> • Budget related policies could not be identified in the IDP making it difficult to analyse the proposed changes to policies. The municipality is encouraged to make the public aware of the budget related policies to allow maximum public participation, because municipal website is inaccessible to access the policies. • The repairs & maintenance plan is not included in the IDP and it is further noted that the capital budget included in the IDP only covers a 3-year period with provisional figures and not the 7-year horizon. Furthermore, the budget included in the IDP only covers a 1-year period and not the 7-year horizon. The municipality should incorporate all required information. 	<p>liquidated mine. It is anticipated that between 20 – 30% of the debt could be recoverable, as the norm in debt recovery processes</p> <ul style="list-style-type: none"> • The municipality had presented all changes to budget related policies during community participation on Budget/IDP process. Furthermore, the final 2024/25 IDP will include all the approved and updated budget related policies. Relevant budget related policies i.e. Tariff, credit control, property rates and indigent policy is published on the website that is currently managed by GOGTA on behalf of the municipality. All revised budget related policies were also sent to Provincial Treasury. All future revised policies are now to be published on the Municipal website as it is now active following the appointment of a Manager: Marketing and Communication. Revenue department to ensure Promulgation of the 2024/25 financial year cost reflective tariffs • The municipality repairs and maintenance is allocated in operational budget. The municipality had challenges with integrated financial management system that was not line with Municipal Budget Reporting Regulations (MBRR) and Mscoa to allow full 7-year budgeting horizon. The municipality has now ceased its relationship with BIQ appointed CCG System, and the
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<ul style="list-style-type: none"> On the issue of Auditor General Findings, it is noted that a High-level summary of issues raised by the AGSA are identified. However, the municipality's commitment to attain clean audit OPCA is addressed in the IDP with the target set with 2019/20 audit period and not the latest 2021/22 financial year, showing that the municipality is not fully aligned to their plans on audit issues. The IDP refers to the development of the UIFW Register for tracking the growth of UIFW for 2020/21 financial year and not the latest 2021/22 financial year, showing that the municipality is not fully aligned to their plans on addressing the UIF&W expenditure. The municipality is encouraged to include the UIF&W expenditure Reduction Plan, which outlines the plan for eradicating UIF&W expenditure in the IDP to communicate to the public their efforts in dealing with the 2021/22 UIF&W expenditure going forward and consequence management. 	<p>municipality will be able implement 7-year budget horizon and budget from Mscoa IDP project segment.</p> <ul style="list-style-type: none"> The municipality had developed and table to Council an 2021/22 OPCA implementation plan that was being monitored for progress on addressing and improving audit outcome. In the recent audit outcome, AGSA found that Auditor-General noted twenty-eight (28) findings from 2021/22 financial year that still needs to be addressed. These mainly relate to internal control issues and compliance issues due to capacity challenges. Nine (9) of the twenty-eight (28) findings relate to SCM and UIF&W, eight (8) relate to Expenditure while the remaining findings emanates from various departments. Auditor-General linked the slow progress on addressing the findings to high vacancy rate within the municipality and this is currently being addressed by management. As required by National Treasury, the municipality with support from GOGTA has developed and implementing appropriate strategies to reduce and prevent UIFW expenditure to achieve the 2019-24 Medium-Term Strategic Framework (MTSF) targets. As part of the UIFW reduction plan, the municipality has developed a 2023/2024 to 2024/2025 UIFW reduction strategy and will be tabled in Council for approval. This strategy document outlines the processes and actions that should be followed to contribute towards achieving the goals under priority 1 of the 2019-24 MTSF.
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<ul style="list-style-type: none"> • Cost coverage and liquidity ratios, debtors' collection and creditor's management; the municipality's IDP and budget did not include ratios showing financial forecasts. The municipality should incorporate all required information. Forecast of ratios assist the municipality to set performance indicators and benchmarks. 	<p>The focus is on reducing unauthorised, irregular, fruitless and wasteful UIF&W expenditure the municipality. In this regard, the strategy also describes the key roles and responsibilities of public representatives and the administration. Timely decision-making is required for the successful implementation of this strategy; hence, emphasis is also placed on consequence management to ensure that officials are held accountable for their actions or non-actions. The municipality has also applied for Eskom Debt relief programme in order to reduce fruitless and wasteful expenditure. Thereafter the strategic document will therefore be included in the final 2024/25 IDP.</p> <ul style="list-style-type: none"> • The Integrated Financial System that the municipality was using previously was not Mscoa as the Statement of Financial Position and Cash flow data strings did not pull accurately which inhibited the preparation of accurate or automated financial ratios. Currently, a new Mscoa compliant Integrated Financial System is being implemented which then will enable the municipality to prepare the financial ratios. All shall be included in the IDP document.
<p><i>Service Delivery: (Human Settlement)</i></p> <ul style="list-style-type: none"> • The PSHDAs has been declared by the Minister of Human Settlements in terms of Section 3 of the Housing Act (No.107 of 1997) in March 2020. The geographically demarcated areas that have been prioritised for future infrastructure investment, which are 26 have been identified in Gauteng. The intention is to transform apartheid spatial planning, revitalise towns by enabling residents to live closer to areas with economic activities and social amenities such as schools, health facilities and job opportunities as well as access to adequate 	<ul style="list-style-type: none"> • Given the category of the municipality, there is a need for assistance in relation to the upgrading and installation of new infrastructure to enable human settlement development. It is also noted in the IDP that the municipality's concern of the rate of planned housing developments which is not accompanied by necessary bulk infrastructure upgrade and installation. However, there are

<p>accommodation. The Merafong City has a total of 3 declared PSHDAs, namely:</p> <ul style="list-style-type: none"> • Wedela and Surrounds; • Welverdiend/Khutsong/Carletonville • Fochville/Kokosi/Greenspark/Losberg. <ul style="list-style-type: none"> • The municipality is commended for including a Housing Chapter in the IDP, which captures issues pertaining to human settlements, specifically updated and reviewed annually. However, the IDP is silent on the nature of the localised housing needs and the strategies to be implemented to attend to the issues. 	<p>various funding sources that are at the disposal of the municipality for the same purpose, such as the Municipal Infrastructure Grant (MIG). In addition, the Provincial Human Settlement Department augments the funds through its Mining Towns allocation and the 2% HSDG top slice.</p> <ul style="list-style-type: none"> • The Housing Plan refer to the following projects which have made provision for different typologies such as FLISP, GAP and SOCIAL HOUSING: <ul style="list-style-type: none"> • Khutsong South Ext. 5 - pg.15 • Khutsong South Ext.7 pg.16 • Khutsong South Ext.8 pg. 19 • Elijah Barayi pg. 14 • Carletonville Ext. 7 pg.20 • Carletonville Ext. 18-22 pg.23 • Kokosi Ext. 7 pg.33 • Fochville Ext. 7 pg.29 • Fochville Ext. 8 pg.30 • Government have also rolled out a RAPID LAND RELEASE PROGRAM in Elijah Barayi for people earning between R3501 to R7000 per month. • The engagements with private developers and banking institutions are at an advance stage for rolling out FLISP and GAP and SOCIAL HOUSING PROGRAMMES.
<p>Service Delivery: (Waste Management)</p> <ul style="list-style-type: none"> • With regards to Integrated Waste Management Plan (IWMP): It is recommended that funding be allocated to update the IWMP. Furthermore, on the implementation of Sustainable Drainage Systems: It is recommended that the municipality works collaboratively with GDARDE to implement SUDS effectively. • Integrated Waste Management Plan (IWMP): GDARDE will give technical support in reviewing the IWMP. And with regards to the 	

<p>development of Air Quality Management by-laws: The municipality must incorporate the Air Quality By-Laws that manages emissions from activities excluded from the National Air Quality Act.</p>	
<p>Service Delivery: (Water & Sanitation Section)</p> <ul style="list-style-type: none"> ▪ The municipality is commended for adopting the Water Service Development Plan. ▪ Water quality in municipalities: From a bulk provision point of view, water and sanitation remains a challenge. This includes the quality thereof, as could be seen in the recent Hammanskraal cholera outbreak. To this effect, the national Department of Water & Sanitation has therefore reintroduced the Green Drop programme to continuously assess the performance of Waste Water Treatment facilities in municipalities as they are the main contributors to poor water quality. Gauteng has shown improvement, in particular the City of Ekurhuleni. Further work is however required to bring the status to compliance levels. ▪ The municipality must take part in the EPWP programmes developed by national government to support water management, water conservation and improvement of water quality. These can include removal of alien invasive plants. ▪ <i>Given the category of the municipality, there is a need for assistance in relation to the upgrading and installation of new infrastructure to enable human settlement development. It is also noted in the IDP that the municipality's concern of the rate of planned housing developments which is not accompanied by necessary bulk infrastructure upgrade and installation. However, there are various funding sources that are at the disposal of the municipality for the same purpose, such as the Municipal Infrastructure Grant (MIG). In addition, the Provincial Human Settlement Department augments the funds through its Mining Towns allocation and the 5% HSDG top slice.</i> 	<ul style="list-style-type: none"> • Developments by Human Settlements are inclusive of underground services before the top structures are done. • The municipality is partaking on the Drop forums that is championed by WRDM with stake holders such as DWS, SALGA & MISA. The Drop forum is meant to address all requirements by DWS. • The municipality is taking part on the EPWP programme and some of the participants are utilised dealing with the leaking water meters to reduce water losses.

<p>Service Delivery: (Social Development)</p> <ul style="list-style-type: none"> • It is noted that there is a need for disability centres identified in various wards (12 wards). Engagements with the municipality and the Department of Social Development are necessary to further prioritise and contextualise regional needs, catchment demand, capacity and feasibility. • With regards to the (Khutsong SIF), Possible land or existing buildings to be identified, and viability established by all relevant stakeholders, thereafter IDMS processes to be followed to secure funds from Treasury. Furthermore, the municipality must note and reflect ECD function shift from DSD to GDE. 	<ul style="list-style-type: none"> • Engagements are being made with the local mining houses in request for prioritisation and development of a disability centre. Currently disability programs are decentralised and coordinated through the Merafong Disability Forum. -Land has already been identified and alienated for the establishment of a Integrated Social Facility. Plans developed and approved and implementation by the Department of Infrastructure in progress. • The ECD Function shift to the Department of Education noted and workshops on the new shift finalised. The ECD Technical Task Team consisting of all ECD stakeholders in place to enforce monitoring and capacity building of ECDs
<p>Service Delivery: (Electrical Section)</p> <ul style="list-style-type: none"> • Standard Transfer Specifications Project: The Standard Transfer Specification (STS) is the global standard for the transfer of electricity and other utility prepayment tokens. It secures message protocol that allows information to be carried between a point-of-sale (POS) and a prepayment meter and is currently finding wide application in electricity metering and payment systems. Municipalities use the STS technology in their electricity and water utilities business to measure and charge water and electricity. All prepayments' meters using the STS will stop dispensing electricity on 24 November 2024, thus presenting a significant risk to the service levels, sales and revenue collection of all municipalities to end user customers in the electricity utilities business. The prepayment meters will stop accepting new credit tokens and will then stop dispensing electricity after the existing credits are used up. Any tokens generated after this date and utilizing the 24-digit token identifier (TID), calculated on base date 1993, will be rejected by the meters as being old tokens as the TID value encoded in the token will have reset back to zero. 	<p>On the of 28 September 2023, the Merafong City LM Council considered a report on the implementation plan for the TID Meter Rollover project and resolved as follows:</p> <ol style="list-style-type: none"> a) The TID Meter Rollover process as recommended by the STS association will be implemented using the following two methods: <ul style="list-style-type: none"> • To provide all prepayment meter customers with an additional set of tokens at each point of purchase (once-off), which they will enter themselves to the meter to update the prepaid meter to be STS compliant, and <p>To utilize a Team that will include internal municipal employees and external appointed service providers that will conduct physical Meter Audits, Meter Replacements and Conduct TID Meter Rollover on-site.</p>

- Thus, there is a need to put in place a proper plan and structures that will manage this risk, thereby ensuring that municipalities perform the TID rollover for each and every prepayment meter by November 2024. This requires substantial time, effort and resource loading on the part of municipalities, thus making it imperative that the remedial action process commences as a matter of urgency. The current status of the STS prepayment meter reset project (dashboard monitored by SALGA on a quarterly basis) in Gauteng shows that only the City of Ekurhuleni has managed to reset 5447 meters with 325 745 meters outstanding, with the remaining municipalities yet to start the fore-said process. To this end, SALGA continues to collect data from municipalities on a quarterly basis by means of an online questionnaire, and continues to engage its partners – Eskom, SANEDI, STS Association and others – to identify the support measures they can offer to municipalities.
- Energy Crisis: Assessments undertaken to identify potential interventions by municipalities to counter loadshedding have revealed that only the Metros are planning for a mixed energy supply whilst local municipalities continue to focus on Eskom electricity supply for the energy needs of their communities. Midvaal Local municipality is making strides to attain an energy mix albeit limited by financial constraints. Municipalities are urged to advance their planning efforts towards a mixed energy supply in their respective. The Department is available to support municipalities in this regard.
- *Given the category of the municipality, there is a need for assistance in relation to the upgrading and installation of new infrastructure to enable human settlement development. It is also noted in the IDP that the municipality's concern of the rate of planned housing developments which is not accompanied by necessary bulk infrastructure upgrade and installation. However, there are various funding sources that are at the disposal of the municipality for the same purpose, such as the Municipal Infrastructure Grant (MIG). In addition, the Provincial Human Settlement Department augments the funds through its Mining Towns allocation and the 5% HSDG top slice.*

As of 07/03/2024 the Municipality had covered 6,299 Electricity Prepaid metes out of a total of 27 958 Electricity meters.

- Energy Crisis: Currently there has been no alternative energy interventions Planned by Merafong City Local Municipality. The Municipality would appreciate any assistance in terms of support to introduce alternative or mixed energy solutions.

<p>Service Delivery: (Roads & Stormwater)</p> <ul style="list-style-type: none"> • Given the category of the municipality, there is a need for assistance in relation to the upgrading and installation of new infrastructure to enable human settlement development. It is also noted in the IDP that the municipality's concern of the rate of planned housing developments which is not accompanied by necessary bulk infrastructure upgrade and installation. However, there are various funding sources that are at the disposal of the municipality for the same purpose, such as the Municipal Infrastructure Grant (MIG). In addition, the Provincial Human Settlement Department augments the funds through its Mining Towns allocation and the 5% HSDG top slice. • The municipality must work collaboratively with GDARDE to implement sustainable urban drainage systems. Storm water drainage and attenuation ponds need to be adapted where possible for increased resilience and to cater for extreme weather events. • Furthermore, on the implementation of Sustainable Drainage Systems: It is recommended that the municipality works collaboratively with GDARDE to implement SUDS effectively. 	
<p>Local Economic Development:</p> <ul style="list-style-type: none"> • The implementation of the Gauteng Township Economic Development Act (TEDA) and its imperatives are not specifically mentioned in the IDP. However, there is focus placed on creating jobs through EPWP. Job creation is also facilitated through MISA and LED initiatives. 	<p>The Gauteng Department of Economic Development will be commencing the Enterprise and supplier development (ESD) Accelerator programme from the month of March 2024. The main purpose of the programme is to increase the participation of black-owned businesses in the mainstream economy while enhancing the low level of industrialization and export in South Africa. In addition to this, the newly developed Gauteng Enterprise Supplier Development Program (ESD) intends to assist with the re-industrialization, clustering of micro producers, increase the productive capacity, increase local-based suppliers of goods and services, enhance the competitiveness of black-owned businesses</p>

<ul style="list-style-type: none"> • It is noted that the municipality has applied for funding for the development of the Growth and Development Strategy, that will inform a new LED Strategy. However, no funding was approved and further applications for funding will be re-submitted for the new financial year. • The municipality does not mention Green Economy imperatives in the IDP. It is recommended that bi-laterals be held with the municipality and GDED Green Economy Workstream to find areas of support and collaboration. • It is noted that the IDP mentions SMME's skills /training development as a means of creating market access for SMMEs. Development of informal traders facilities is a strategy mentioned to give informal traders more of a competitive advantage in the market which is commended. 	<p>and market access. Industrial clustering has a potential for cross pollination of skills, quality improvement and increasing the economies of scale. Part of the ESD program is to reduce the barriers to entry and ensure that township businesses transition from being the consumers of goods and services to become centres of production. Central to the acceleration of local production of goods and services is the newly developed and adopted Township Economic Development Act (TEDA) which intends to increase local production through industrial clustering to access large contracts and markets. The municipality has engaged with Gauteng Department of Economic Development and Gauteng SALGA for assistance on developing Merafong City Local Economy Strategy.</p> <ul style="list-style-type: none"> • The municipality engaged with Gauteng Department of Economic Development Green Economy Work stream to identify projects and programmes for implementation into the areas of Merafong City. • The municipality empowers small businesses through training and development programme by facilitating SMME Workshops. Importantly, skills training development is the most prevailing driver to improve the competencies of employees and to assist towards the growth and increase of profitability of an organisation. Therefore, the municipality empowers small business through training and development programme that are prone to have less employee turnover, greater
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- With regards to tourism sector development to drive competitiveness and economic growth, it is noted that the tourism sector is not included in the IDP this issue must be addressed. However, the municipality is commended for mentioning SEZ development as a focal point in the IDP and as part of trade and investment promotion. DED recommends that the municipality must include the tourism sector in the IDP and that the matter be deferred to GTA.

productivity and greater financial performance. It is vital for SMMEs to have access to training programmes that educate them and their staff on how they can improve their business and managerial skills and successfully run their companies. Currently, the municipality offers various important training and development initiatives SMMEs consider growing and develop their employees as well as their business.

Such as:

- Basic accountancy training
- Career development initiatives
- Communication, people and social skills
- Computer training
- Customer service training
- Executive/managerial training
- Leadership training
- Lite numeracy training
- Marketing your business
- Strategic planning for your business training
- Technical training

These training and development programmes are only a few initiatives that can aid SMMEs to ensure that their employees have the most up to date and explicit knowledge available in their respective areas of specialisation.

- The municipality has engaged with Gauteng Tourism Agency to assist on implementation of projects and programme for tourism at Merafong City.

Municipal Transformation & Institutional Development:

- It is noted that there is no specific percentage of municipal procurement allocated to targeted business groups i.e. women owned, disability owned, and youth owned.
- it is further noted that the filling of posts for employees at 3 higher levels is per the approved municipal EE plan. The municipality will be filling the positions in line with the EE plan.
- The municipality will be creating job opportunities, training and skills development, however, there are no targets mentioned. Unemployment rate is disaggregated in terms of gender, age etc. - this will make it easier for municipality to target and employ relevant people. It is mentioned that no information was received from the Youth office regarding job creation initiatives, EPWP, CWP - It should be noted that it is not the responsibility of the youth office to provide the information but that of the relevant business unit. Moreover, there is no information reflected with regards to GBVF Programme in the IDP

- We targeted 2 African males and 2 females on Top Management where 1 African male and 2 African females were appointed. On Managers level we targeted 5 males and 3 females where 1 African male and female were appointed. On professional qualified we targeted 5 males and 2 females no appointment was made however positions were advertised waiting for selection process.

Cross-Cutting Issues:

- **Standard Transfer Specifications Project:** The Standard Transfer Specification (STS) is the global standard for the transfer of electricity and other utility prepayment tokens. It secures message protocol that allows information to be carried between a point-of-sale (POS) and a prepayment meter and is currently finding wide application in electricity metering and payment systems. Municipalities use the STS technology in their electricity and water utilities business to measure

and charge water and electricity. All prepayments' meters using the STS will stop dispensing electricity on 24 November 2024, thus presenting a significant risk to the service levels, sales and revenue collection of all municipalities to end user customers in the electricity utilities business. The prepayment meters will stop accepting new credit tokens and will then stop dispensing electricity after the existing credits are used up. Any tokens generated after this date and utilizing the 24-digit token identifier (TID), calculated on base date 1993, will be rejected by the meters as being old tokens as the TID value encoded in the token will have reset back to zero.

- Thus, there is a need to put in place a proper plan and structures that will manage this risk, thereby ensuring that municipalities perform the TID rollover for each prepayment meter by November 2024. This requires substantial time, effort and resource loading on the part of municipalities, thus making it imperative that the remedial action process commences as a matter of urgency. The status of the STS prepayment meter reset project (dashboard monitored by SALGA on a quarterly basis) in Gauteng shows that only the City of Ekurhuleni has managed to reset 5447 meters with 325 745 meters outstanding, with the remaining municipalities yet to start the fore-said process. To this end, SALGA continues to collect data from municipalities on a quarterly basis by means of an online questionnaire, and continues to engage its partners – Eskom, SANEDI, STS Association and others – to identify the support measures they can offer to municipalities.
- **Water quality in municipalities:** From a bulk provision point of view, water and sanitation remains a challenge. This includes the quality thereof, as could be seen in the recent Hammanskraal cholera outbreak. To this effect, the national Department of Water & Sanitation has therefore reintroduced the Green Drop programme to continuously assess the performance of Wastewater Treatment facilities in municipalities as they are the main contributors to poor water quality. Gauteng has shown improvement, particularly the City of Ekurhuleni. Further work is however required to bring the status to compliance levels.

- The municipality is partaking on the Drop forums that is championed by WRDM with stake holders such as DWS, SALGA & MISA. The Drop forum is meant to address all requirements by DWS.

- **Bulk infrastructure delivery:** Whilst municipalities have made progress in quantifying their bulk infrastructure needs, the biggest hurdle in meeting the demands is funding for the delivery of the projects. This applies to both metros and local municipalities. Initiatives are in place by the Department's Infrastructure Technical Support Unit to identify a practical approach to funding bulk infrastructure delivery in municipalities. This work is undertaken jointly with municipalities, MISA, the DBSA as well as Provincial Treasury.
- **Energy Crisis:** Assessments undertaken to identify potential interventions by municipalities to counter loadshedding have revealed that only the Metros are planning for a mixed energy supply whilst local municipalities continue to focus on Eskom electricity supply for the energy needs of their communities. Midvaal Local municipality is making strides to attain an energy mix albeit limited by financial constraints. Municipalities are urged to advance their planning efforts towards a mixed energy supply in their respective. The Department is available to support municipalities in this regard.
- **Premier's Elevated Priorities:** During the introduction of the new cabinet in October, the Premier decided to elevate five priorities in the Growing Gauteng Together (GGT2030) action plan. These elevated priorities are:
 - Economic recovery and reconstruction;
 - Strengthening the battle against crime, corruption, vandalism, and overcoming lawlessness;
 - Changing the living conditions in townships, informal settlements and hostels;
 - Prioritisation of the health and wellness of people; and
 - Strengthening the capacity of the state.
- It is envisaged that greater service and infrastructure delivery as well as increased engagement with citizens and various sectors of society will be realised through the implementation of the above priorities.

For instance, the Gauteng Department of Human Settlements is expected to accelerate the building of houses in townships, transforming all hostels to become habitable, releasing serviced land to young people to build their own houses and improving the quality of lives of people living in Townships, Informal Settlements, and Hostels (TISH). The Gauteng Department of Infrastructure Development will ensure the completion of incomplete infrastructure projects and accelerate infrastructure delivery in TISH areas. Whereas the Gauteng Department of Co-Operative Governance and Traditional Affairs is mandated to support municipalities by managing the coalition governments in Gauteng's municipalities and ensuring their stability. The support and cooperation by the municipality towards the realisation of these elevated priorities in your municipal area will be appreciated.

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IDP MONITORING AND SUPPORT: (IDP/IGR Section)

- As part of efforts to elevate the standard of IDPs in the Province, Gauteng COGTA will initiate measures towards improved support to municipalities throughout the current IDP review cycle. To this end, municipalities are also urged to timeously indicate to the Department the specific areas in which they need support.
- The Department will further provide hands on support and assist municipalities to mobilize sector departments. Moreover, the Department will be developing profiles for municipalities in line with the latest Stats SA census data in the coming months. Together with the economic profiles being developed in partnership with the Department of Trade and Industry, it is envisaged that municipalities will use this information in the process of reviewing their respective IDPs and DDM One Plans.
- In relation to the coordination and mobilisation of provincial support and monitoring to municipalities, the role of MEC for Local Government is outlined and amplified in Section 31 (c) of the MSA 2000. As part of actualisation of this legal imperative, the following support is mobilised by Gauteng Provincial Government to municipalities:

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| <ul style="list-style-type: none"> • Gauteng COGTA has several initiatives aimed at supporting the fast-tracking of implementation of infrastructure programmes within municipalities. These include the Provincial Capex War Room and the War Room on Fast Tracking Infrastructure Programmes, which are constituted by municipalities and sector departments to advance performance on infrastructure grants. This structure convenes bi-monthly. • In addition to the above, the Department provides Technical Support to municipalities to strengthen capacity in the built environment departments. Amongst others, this is done with the intention to support municipalities in the preparation of Project Business Plans for securing the necessary infrastructure funds and the development of Capital Expenditure Frameworks; support the review development and implementation of Infrastructure Asset Management as well as sector master plans. • The Department has established OPCA PCC as an advisory committee to advise municipalities on how to resolve issues raised by the Auditor General. • Regarding UIF&W, the Department will deploy additional capacity to assist the municipality with the strategies on how to deal with the Unauthorised, Irregular, Fruitless and Wasteful expenditure (UIF&W) in the current financial year. • The Gauteng Department of Economic Development's (GDED) Inclusive Economies roadshow will be rolled out within the municipality as part of efforts to further expand on the role and importance of the Township Economic Development Act (TEDA). • The GDED, through the Gauteng Enterprise Propeller (GEP) and its Inclusive Economy Unit, is to strengthen support to the municipality towards the development of local enterprises. | <ul style="list-style-type: none"> • The Gauteng Department of Economic Development will be commencing the Enterprise and supplier development (ESD) Accelerator programme from the month of March 2024. The main purpose of the programme is to increase the participation of black-owned businesses in the mainstream economy while enhancing the low level of industrialization and export in South Africa. In addition to this, the newly developed Gauteng Enterprise Supplier Development |
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<ul style="list-style-type: none"> Implementation of the District Development Model: COGTA in collaboration with OOP and GPT (as the Centre of Government) will continue to monitor progress of the long-term projects earmarked for implementation within the municipal space. Therefore, continued support and participation of the municipality in the existing intergovernmental DDM-Technical structures remains critical. 	<p>Program (ESD) intends to assist with the re-industrialization, clustering of micro producers, increase the productive capacity, increase local-based suppliers of goods and services, enhance the competitiveness of black-owned businesses and market access. Industrial clustering has a potential for cross pollination of skills, quality improvement and increasing the economies of scale. Part of the ESD program is to reduce the barriers to entry and ensure that township businesses transition from being the consumers of goods and services to become centres of production. Central to the acceleration of local production of goods and services is the newly developed and adopted Township Economic Development Act (TEDA) which intends to increase local production through industrial clustering to access large contracts and markets.</p>
<p>RECOMMENDATIONS:</p> <p>The following recommendations are made to the municipality and progress on these will be assessed amongst others, in the next IDP</p> <ul style="list-style-type: none"> Merafong City Local Municipality should adopt the West Rand District Municipality's Climate Change Mitigation Strategy as well as the response Toolkit developed for local government by the Department of Forestry and the Environment and it should be included in Integrated Development Plan (IDP). It is recommended that the Water Service Development Plan be implemented effectively once it has been finalized and approved by council. Consider treating mine water where applicable for use as industrial water. The municipality must implement renewable energy initiatives which can be considered for low-income housing to reduce electricity 	<p>The recommendations are noted.</p>

demand on the grid and support a low carbon and green economy such as solar geysers and PV panels on the roofs.

- The municipality must in next IDP cycle propose programmes as guided by the Department of Mineral Resources and Energy (DMRE) in terms of the National Policy, this must be accelerated and implemented as soon as possible. Work with private sector for RE projects – e.g., on abandoned mining areas.
- It is important onwards that the primary policy guiding framework reflects the new spatial transformation imperative. In the process of assisting the municipality to update the MHDP such considerations will be taken to ensure that the strategic thrust of the plan is informed by the new spatial targeting tool.

6. Section E: Spatial Economy and Development Rationale

A Spatial Development Framework (SDF) is regarded as an integral part of an Integrated Development Plan (IDP) as required by Section 26 of the Municipal Systems Act of 2000 (Act 32 of 2000).

This section provides an overview of an SDF, its purpose, objective and requirements. It also provides a summary of the project methodology and the structure of this report.

6.1 Introduction

Regarding the Spatial Planning and Land Use Management Act (16 of 2013), hereafter referred to as the act, an SDF "...must include the provision of basic guidelines for a land-use management system for the municipality." However, an SDF is not a one-dimensional map or plan. It seeks to arrange development activities, land uses, and the built form - in such a manner that it can accommodate the ideas and desires of people - without compromising the natural environment and how services are delivered. If not done correctly, the system will be costly, inefficient, and even collapse. A delicate balance must always be maintained: too much emphasis on one element can harm the system; if development happens too quickly, infrastructure provision cannot keep up. In the final analysis, the objectives of an SDF must be realistic and achievable.

Many issues will need ongoing discussion and debate: integration with provincial development strategies, linking urban and rural development, functional integration of settlements often far apart, infrastructure provision, social justice, poverty, etc. All of these are complex, and all are connected. The key is optimising development and access to development opportunities for all people.

An SDF integrates various sector plans. The emphasis is on developing an interdisciplinary approach to bring different sectors' knowledge to bear on a shared objective. SDFs are not comprehensive development blueprints. They must, however, be proactive and clearly define the desirable directions and outcomes of future growth.

The central question that all urban and regional planners and development managers grapple with is how to ensure the development of sustainable cities, towns, and rural areas in a climate where the immediate needs of poverty and lack of basic services overshadow the development agenda. This is the fundamental role that the SDF should play in the municipal area, namely ensuring the development of a sustainable urban and rural environment while simultaneously creating an enabling environment for the implementation of the developmental agenda of the national government. The National Spatial Development Perspective states, *"the challenges and opportunities posed by and in urban settlements, whether they are declining or expanding, necessitates a targeted response by government to achieve better urban management. Managed urbanisation and improved urban management are crucial supporting components of government's drive for accelerated shared growth, not least because of the crucial role cities, towns and urbanising agglomerations play in fostering resilient and inclusive economic growth and the sustainable development of countries and regions"*.

6.2 The purpose of an SDF

The aims of the SDF are not necessarily exclusive to the SDF; some are also the aims of development planning and local government in general. The fundamental purpose the SDF process is intended to achieve is as follows:

- Represent the spatial development vision statement of the Municipality through integration and trade-off of all relevant sector policies and plans.
- Guide the Municipality in making any decisions or exercising any discretion relating to spatial planning and land use management systems and address historic spatial imbalances in development.

- Provide information to the public and private sectors about investment areas, identify long-term risks of spatial patterns of growth and development and provide mitigation measures.
- Provide direction for strategic developments and infrastructure investment and take cognisance of any environmental management instrument.

6.3 Overall principles underlying the development of an SDF

6.3.1 SPLUMA principles

SPLUMA provides five guiding principles that must be used and observed in all spatial planning processes at all scales. These principles are the basis for the municipality's spatial planning, decision-making, and implementation recommendations in the context of the SDF and include Spatial justice, spatial sustainability, efficiency, resilience, and good administration.



Principle 1: Spatial sustainability

Spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability by encouraging the protection of prime and unique agricultural land, promoting land development in locations that are sustainable and limit urban sprawl, considering all current and future costs to all parties involved in the provision of infrastructure and social services to ensure for the creation of viable communities.



Principle 2: Efficiency

Land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined to promote growth and employment.



Principle 3: Spatial justice

Ensure redress in terms of access to the economic opportunities and locational benefits that the country and its cities, towns, and rural areas offer, including well-located, productive land; Include inclusion of previously excluded areas in the national space economy; and Pursue intergenerational justice in (1) the location and pattern of settlement development, and (2) the use of natural resources.



Principle 4: Resilience

Securing communities and livelihoods from spatial dimensions of socioeconomic and environmental shocks through mitigation and adaptability accommodated by flexibility in spatial plans, policies, and land use management systems.



Principle 5: Good administration

Government at all levels must integrate land use and development, with departments contributing sector-specific input and adhering to prescribed requirements when preparing or amending SDFs. This principle is central to the framework because effective implementation of spatial planning relies on strong coordination by the central government and suitable governance mechanisms, including meaningful consultations and coordination, across various planning spheres and domains.

6.4 SPLUMA required content of an SDF

Section 21 of the SPLUMA sets out the contents of a municipal spatial development framework. These requirements guide the review and development of the Merafong LM SDF and stipulate that the SDF must address or include the following:

- 1) give effect to the development principles and applicable norms and standards set out in Chapter 2;
- 2) include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality;
- 3) include a longer-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years.
- 4) identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated;
- 5) include population growth estimates for the next five years;
- 6) include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments;
- 7) include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- 8) identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;
- 9) identify the designated areas where a national or provincial inclusionary housing policy may be applicable;
- 10) include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;
- 11) identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- 12) identify the designation of areas in which—
 - a) more detailed local plans must be developed; and
 - b) shortened land use development procedures may be applicable and land use schemes may be so amended;
- 13) provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;
- 14) determine a capital expenditure framework for the municipality's development programmes, depicted spatially;
- 15) determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area; and
- 16) include an implementation plan comprising of—
 - a) sectoral requirements, including budgets and resources for implementation;
 - b) necessary amendments to a land use scheme.
 - c) specification of institutional arrangements necessary for implementation;
 - d) specification of implementation targets, including dates and monitoring
 - e) indicators; and
 - f) specification, where necessary, of any arrangements for partnerships in the implementation process.

6.5 The SDF within the context of municipal planning

All human activities have a spatial dimension. On the one hand, human action affects space; on the other hand, All human activities have a spatial dimension, impacting and being influenced by space. This dynamic interplay is central to a Sustainable Spatial Development Framework (SDF) and is crucial in municipal settings. Developing and implementing a sustainable SDF is pivotal, demanding integration with core municipal functions. Figure 1 illustrates this integration.

SDF Focus: The municipal area necessitates a dual approach, emphasizing municipal-wide trends and tendencies to:

- Enhance spatial functionality.
- Align with district and provincial SDFs.
- Establish settlement typologies for detailed planning.

Integration Key Points: Spatial development planning is interconnected with core Council processes, guided by the Integrated Development Plan (IDP). This aligns with the constitutional mandates of service access and local economic development, driven by the Infrastructure Investment Plan (IIP) and Local Economic Development Plan (LED).

The Medium Revenue and Expenditure Framework (MTREF) aligns monetary objectives with spatial goals in the SDF. This connection links to project prioritization and implementation processes, influenced by sector plans, IIP, and SDF within the IDP context.

All these activities respond to the municipality's development footprint, seeking to impact and modify it when necessary. This approach ensures seamless integration between the SDF and the Council's other plans and functions.

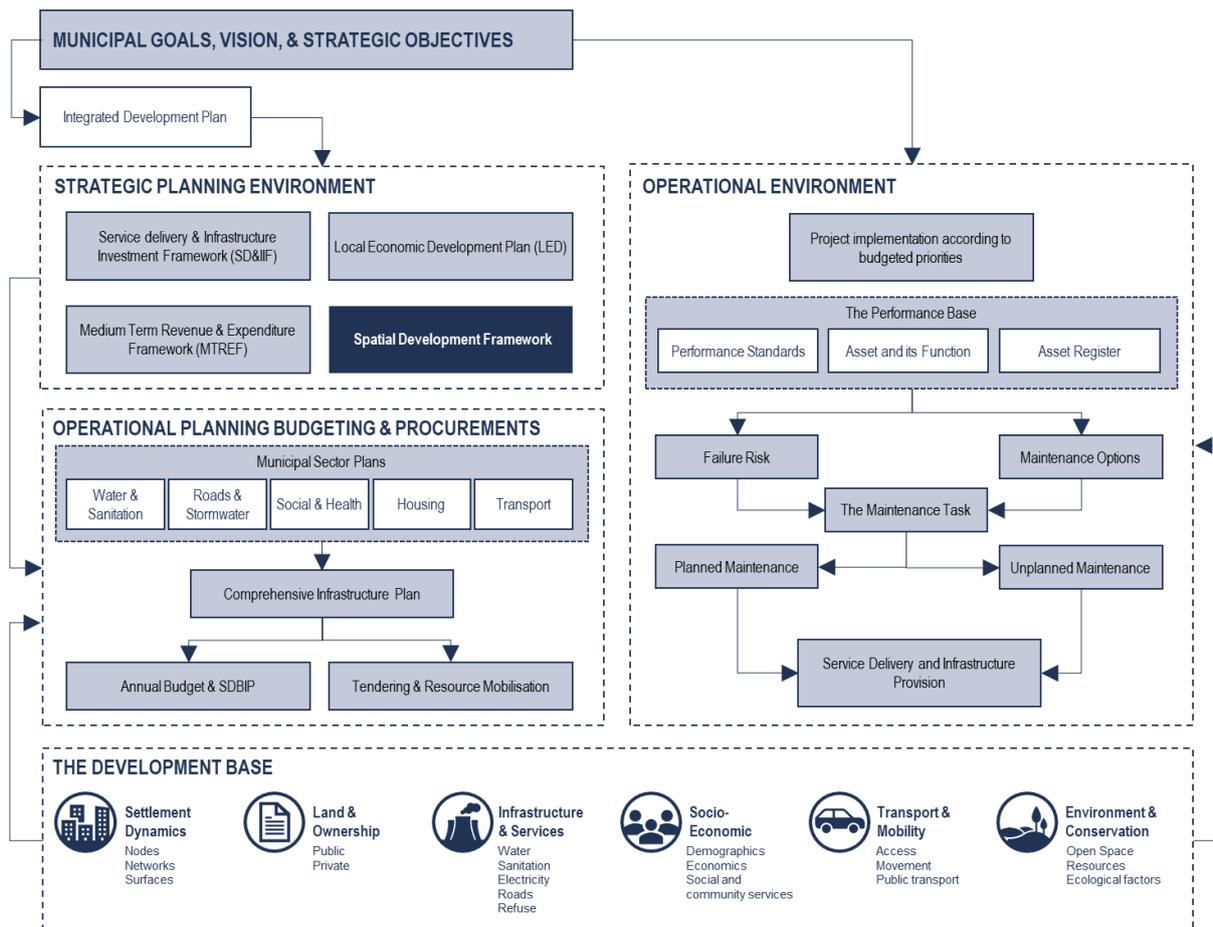


Figure 1: SDF focus and integration with the municipal service delivery environment

6.6 Study objectives

The key objective of the project is to appoint a service provider to prepare the Spatial Development Framework for the Merafong City Local Municipality (MLM) within ten (10) months that should: -

- Provide a clear and comprehensive Spatial Development Framework for the Merafong City LM;
- Inform, improve, and guide cross-sectoral policy or project implementation and integration;
- Provide a strategic spatial development vision for the municipality in line with the broad development objectives of National and Provincial policies;
- Indicate in as much detail as possible to members of the public and others with an interest in the municipality and the desired spatial form for the municipality;
- Indicate planning, environment, infrastructure, and institutional issues that gave rise to the proposals contained in the final document and provide all stakeholders with an opportunity to participate during the process of formulating the SDF;
- To provide a spatial reflection of the needs and priorities established in the integrated development plan and identify specific issues that are unique to the municipalities;
- To address rural development issues such as the integration with urban areas, the provision of social and economic amenities, the provision of infrastructure, and involvement during the public participation process;
- To provide long-term strategic mechanisms for identifying areas for economic opportunities, particularly for industrial, commercial, and agricultural sectors.

- Identify infrastructure needs and service constraints and bring tangible solutions to address these constraints.
- Accommodate the growing housing needs considering the need to develop various housing typologies and programmes (e.g. "Gap Housing", social housing, FLISP, etc.)
- Protection of the natural environment, e.g. Conservation Corridors, Green Wedges, hydrological resources, biodiversity areas, etc.
- Be data and systems supportive by containing spatial and financial modeling that can link seamlessly into project prioritization and budgeting through the Capital Expenditure Framework (CEF). Through integrated modelling, clear linkages are required to facilitate the interaction between Spatial Planning, Infrastructure Planning and Financial Planning.

6.7 Project approach and methodology

All human activities have a spatial dimension. On the one hand, human activities impact space; on the other hand, space helps shape and direct human action. This dynamic relationship is addressed in an SDF. The figure below highlights the approach and methodology proposed by the team. Developing and implementing a sustainable SDF is a pivotal activity in any municipality. However, integrating spatial planning and delivery with other core activities in the municipality is critical. We believe the approach conforms to the requirements and outcomes of the terms of reference and is proven for successful implementation.

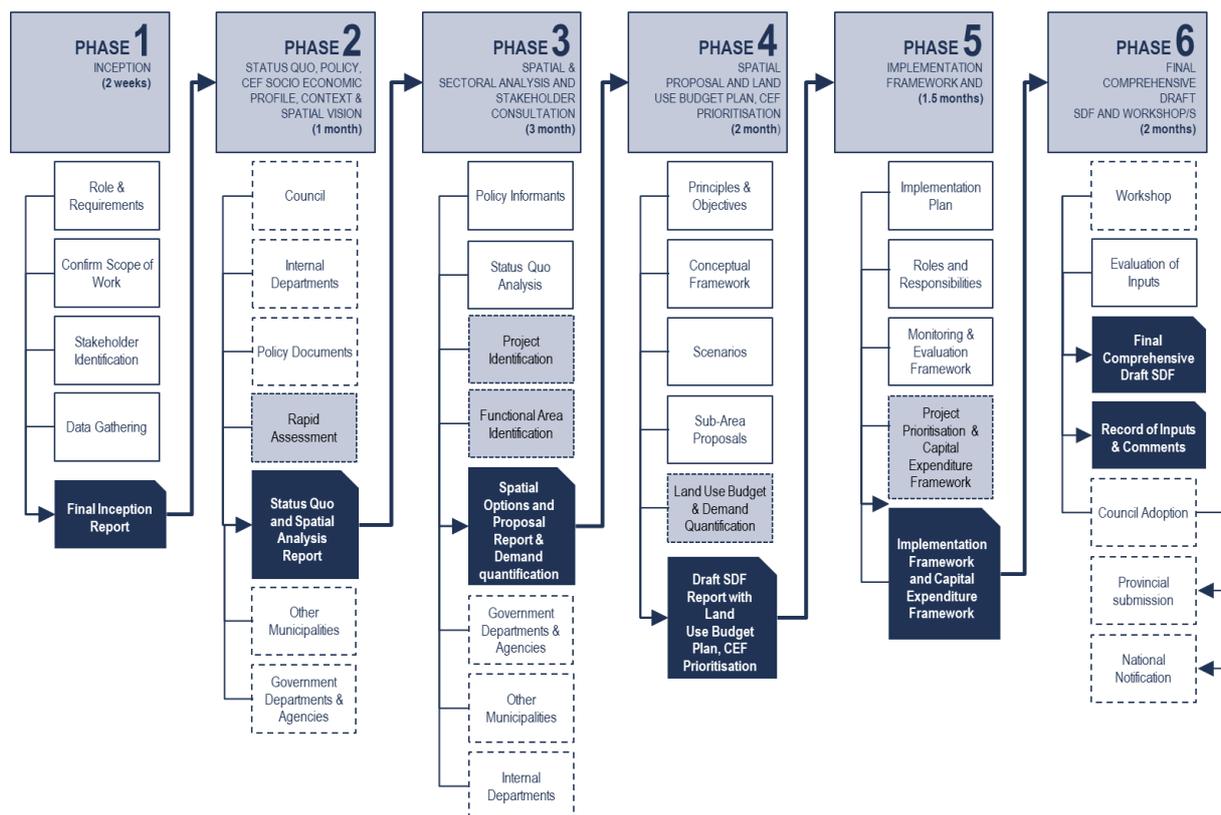
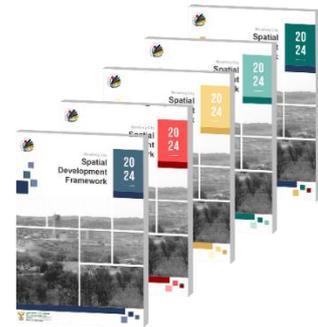


Figure 2: Project approach and methodology

6.8 Project deliverable

The Merafong City LM SDF comprises six (6) main deliverables. These include:

- **Phase 1:** Inception Report and Stakeholder Plan
- **Phase 2:** Issues and Vision Report,
- **Phase 3:** Spatial Analysis Report,
- **Phase 4:** Spatial Proposals Report (This report),
- **Phase 5:** Implementation Framework and CEF report, and
- **Phase 6:** Final comprehensive Spatial Development Framework



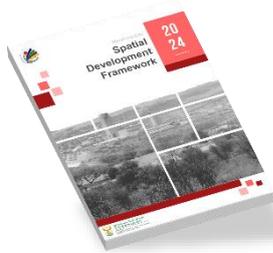
Phase 1: An Inception report and stakeholder plan

The inception report and stakeholder plan seek to develop a detailed project management plan. It includes the structures in terms of project governance, reporting, financial management, establishing the logistical parameters, lines of communication for the duration of the project, and a detailed work plan. An inclusive stakeholder engagement and communication plan is also presented.



Phase 2: Issues and Vision Report

The issues and vision report (this report) provides context on the background and purpose of the SDF process and report structure. It also includes a section on the SDF's policy context and vision directives. The document summarises key policy directives from the relevant strategic policy and legislative frameworks constituting national, provincial, and local planning agendas.



Phase 3: Spatial Analysis Report

The spatial analysis report offers a strategic spatial analysis that unpacks the biophysical, socio-economic, and built environment aspects related to the study area. It also identifies and synthesises critical challenges regarding what needs to be redressed, addressed, and mitigated and key opportunities arising.



Phase 4: Spatial Proposals Report (This report)

The spatial proposals report outlines a final spatial concept for the future development of the SDF area (based on refining the vision). It also provides SDF strategies in a spatialised conceptual manner followed by a consolidated composite SDF translated into a prioritised settlement or site-specific proposals.



Phase 5: Implementation Framework and CEF Report

The implementation framework report sets out high-level Implementation elements. It provides required institutional arrangements, policies, and guidelines that will support the adoption of the SDF proposals while aligning the capital investment and budgeting process moving forward.



Phase 6: Final comprehensive Spatial Development Framework

The Final comprehensive Spatial Development Framework combines all the pertinent information from the previous phases. It describes the SDF's background and provides the municipality's relevant context. It synthesises the most relevant findings from the spatial analysis in terms of environmental and biophysical considerations, factors relating to the built environment, and critical socio-economic considerations. It also outlines essential spatial proposals and concludes with the implementation framework and CEF.

6.9 Municipal overview

The Merafong City Local Municipality's physical location, regional context, and importance in the Gauteng Province cannot be overstated. With a well-connected infrastructure network, diverse population, and a mix of economic activities, it presents opportunities for growth and development while posing challenges that require careful planning and management.

This section provides an overview of the context of the municipality and outlines some of the major challenges of future development in the area.

6.9.1 Regional context

Merafong City Local Municipality is situated in the western part of Gauteng Province, South Africa. It covers an area of approximately 1,011 square kilometres. The municipality is strategically located adjacent to the Northwest Province, enhancing its economic and social connectivity with neighbouring regions. It is bounded by Randfontein and Westonaria municipalities to the east and north, while its western and southern boundaries adjoin various municipalities within the Northwest Province.

The Municipality plays a pivotal role in the greater Gauteng Province and the broader South African context. It forms part of the West Rand District Municipality, contributing to this region's economic, industrial, and cultural landscape. Gauteng Province is the economic powerhouse of South Africa, with Johannesburg and Pretoria at its heart. Merafong City's proximity to these urban centres facilitates economic interactions and opportunities, while its location on the border of the Northwest Province fosters interprovincial trade and collaboration.

6.9.2 Local context

The municipality boasts a well-developed road network, with several key arteries serving local and regional transportation needs. The R28 and R501 highways connect Merafong City to nearby urban centres and provide access to national routes. The N12 and N14 highways also pass through the vicinity, further enhancing connectivity and accessibility.

A mix of urban and rural settlements also characterises Merafong City. Notable urban areas include Carletonville, Fochville, and Khutsong, each with unique infrastructure and community needs. A network of roads and public transportation services interconnect these settlements.

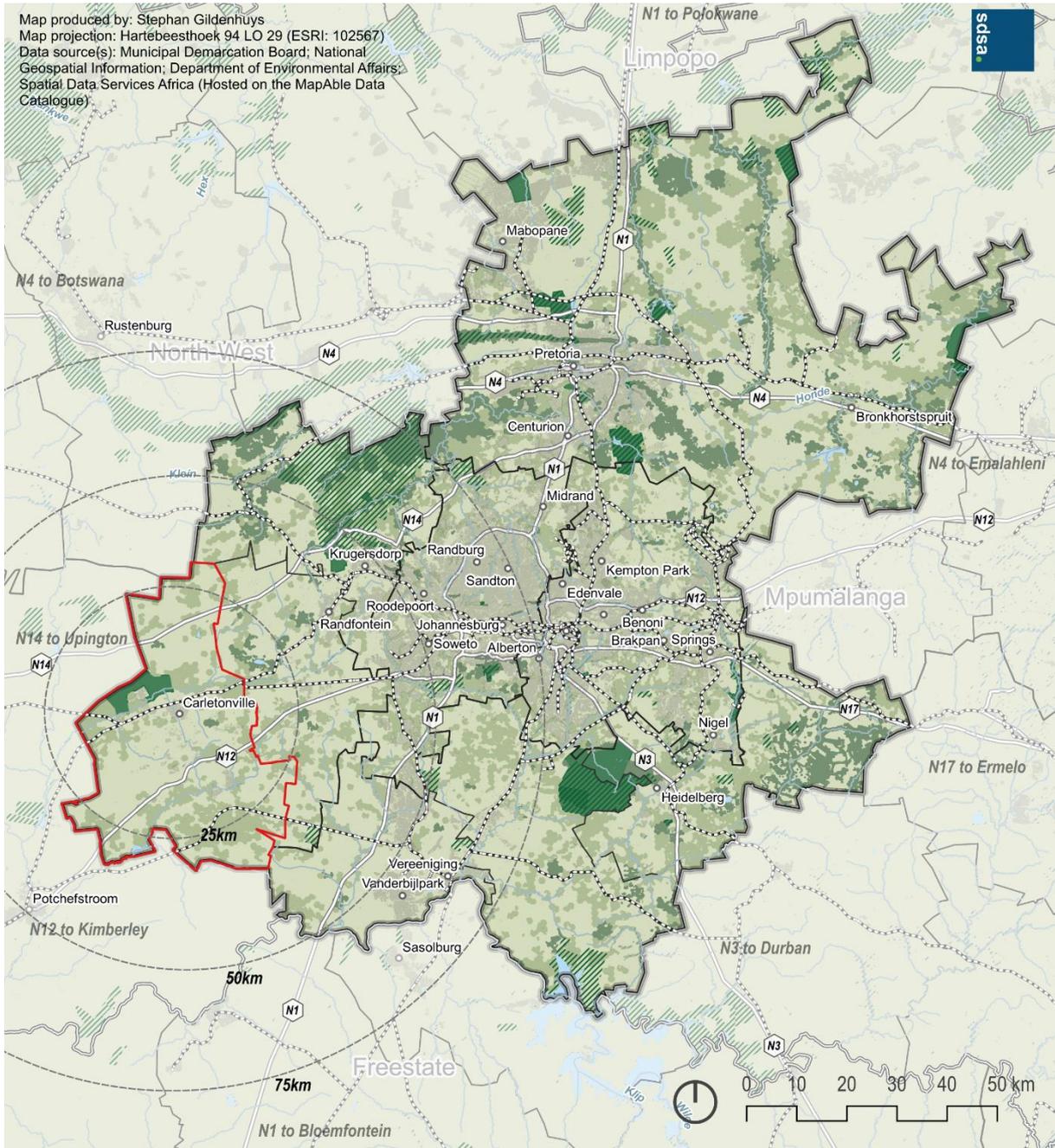
The municipality encompasses a range of natural and environmental features, including significant agricultural land, mining areas, and water bodies such as the Wonderfontein Spruit

and Klip River. Preserving and sustainably managing these resources is essential for the municipality's long-term growth and environmental sustainability.

Merafong City is a diverse municipality with a population of various ethnic groups and cultures. Understanding the demographic composition is vital for planning and service delivery. The municipality's demographic profile reveals a mix of urban and rural residents with varying socio-economic needs.

The local economy is predominantly driven by mining and agriculture. Gold mining has been a historical pillar of the municipality's economy. Agriculture is also significant, with fertile land supporting the production of maize, sunflowers, and livestock. Additionally, there is potential for growth in the manufacturing, tourism, and services sectors due to the municipality's strategic location and access to major transportation routes.

Map produced by: Stephan Gildenhuys
 Map projection: Hartbeesthoek 94 LO 29 (ESRI: 102567)
 Data source(s): Municipal Demarcation Board; National Geospatial Information; Department of Environmental Affairs; Spatial Data Services Africa (Hosted on the MapAble Data Catalogue)



LEGEND

Towns & Cities

- Major Towns & Cities

Major Transport Features

- Railway Line
- National Road

Boundaries

- ▭ Merafong LM
- ▭ Local Municipalities
- ▭ District Municipalities
- ▭ Provinces
- ▭ Gauteng Boundary

Man Made Features

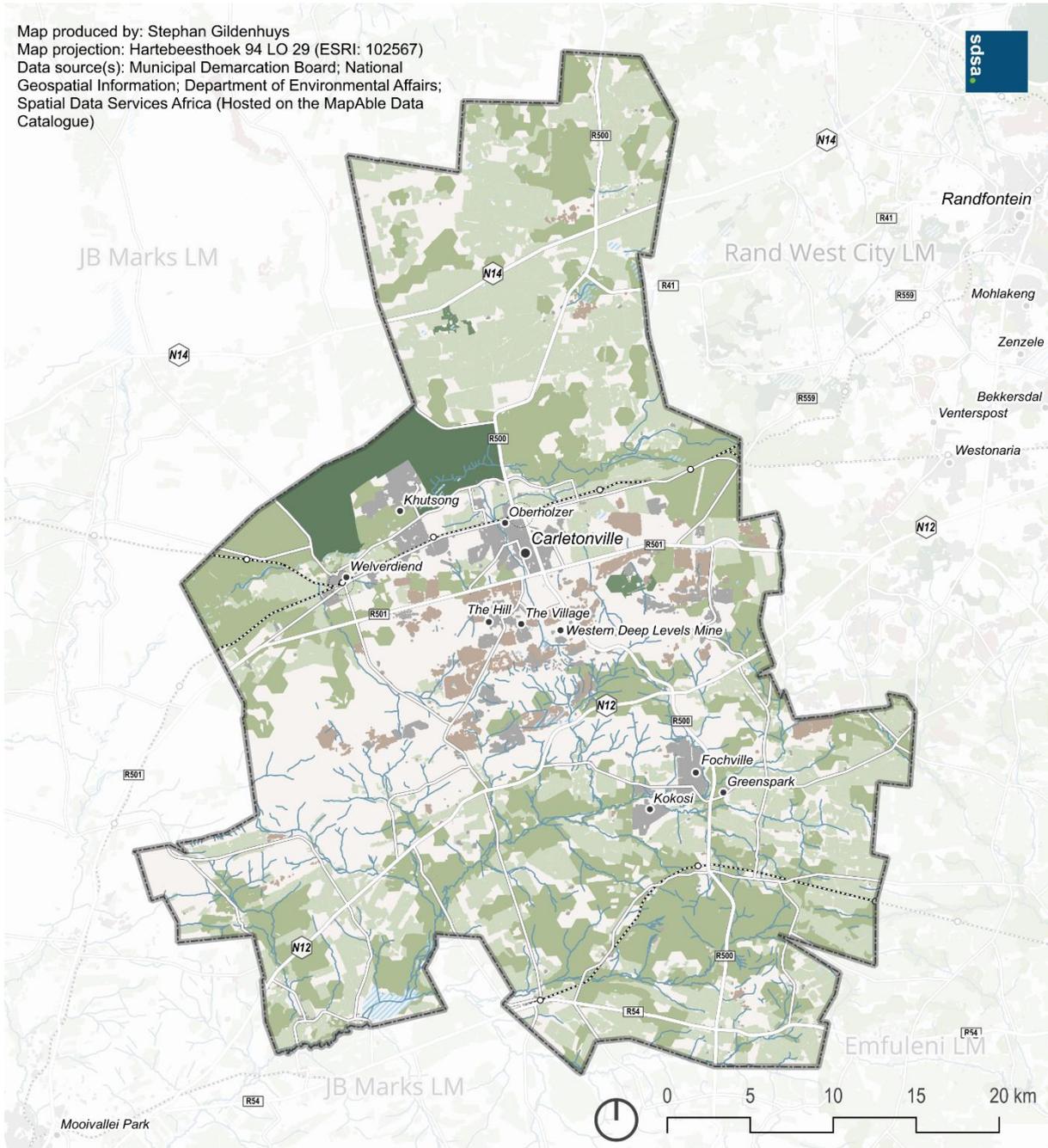
- ▭ Developed Land

Natural Features

- River
- ▭ Major Hydrological Feature
- ▨ Protected Area
- ▨ Protected Area
- ▨ Irreplaceable Area
- ▨ Important Area
- ▨ Agriculture & Open Space

Map 1: The municipality in its regional context

Map produced by: Stephan Gildenhuys
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LEGEND

Towns & Cities

- Towns & Cities

Transport Features

- Railway Station
- Railway Line
- Major Road

Boundaries

- Local Municipalities
- ▭ Merafong City LM Boundary

Man Made Features

- Mining Areas
- Developed Land
- Cultivated Land

Natural Features

- River
- ▨ Wetlands
- Water Bodies
- Important Area
- Irreplaceable Area
- Conservation Area

Map 2: Local context

6.9.3 Administrative context

South Africa undergoes a reassessment of its municipal boundaries before each municipal election. Changes in municipal boundaries affect all planning levels and long-term development strategies. **Table 1** shows the municipality(s) which previously formed part of the current municipality.

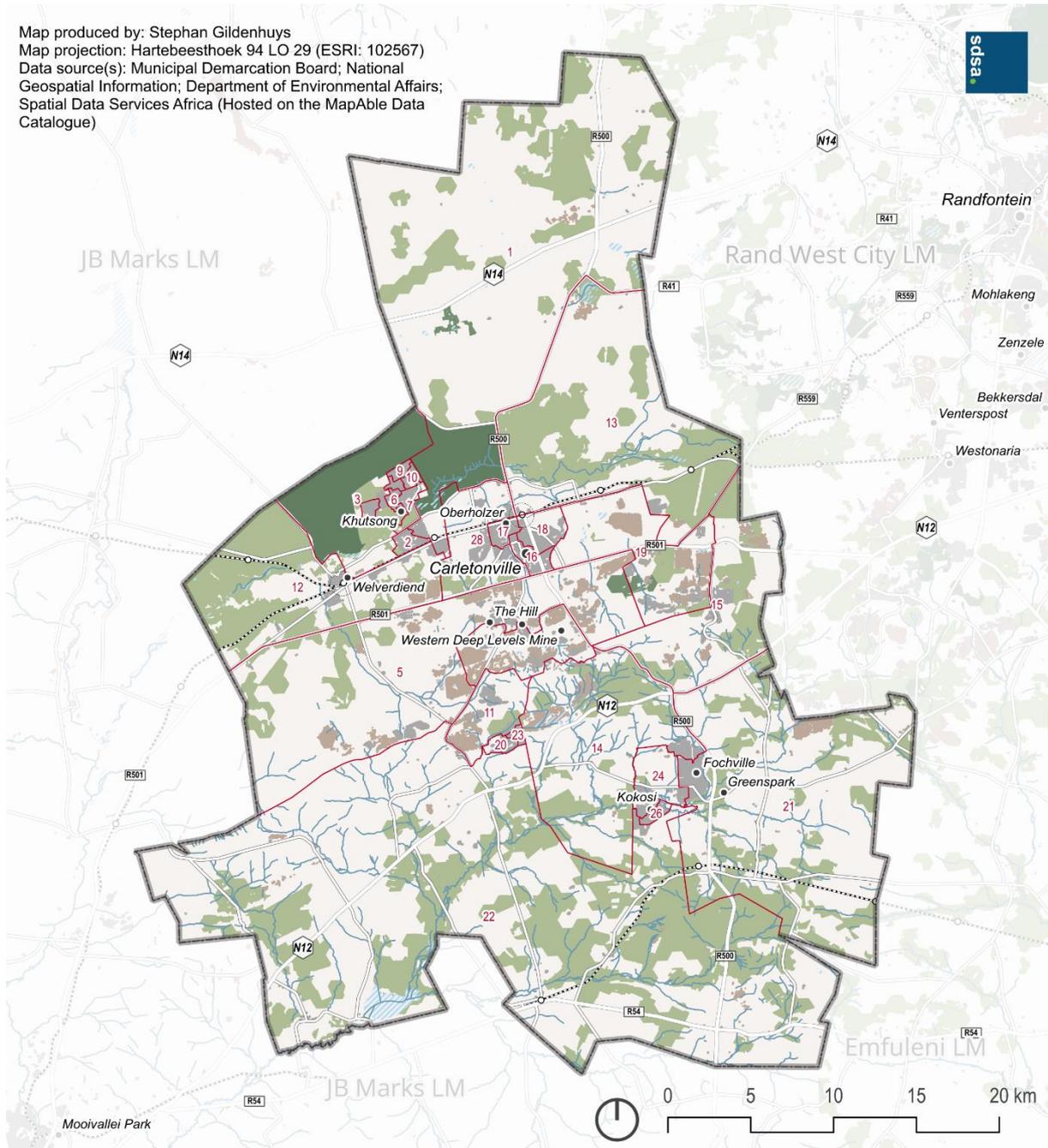
Table 1: Demarcation history

	2016	2011	2006	2001	1996
District municipality(s) / Metropolitan area(s) affected	West Rand	West Rand	West Rand DC	West Rand DM	Unknown
Local municipality(s) affected:	Merafong City	Merafong City	Carletonville	Merafong City	Carletonville TLC Fochville TLC Gatsrand TRC Klerksdorp Remaining TRC Rustenburg Region TRC Vaal River TRC Wedela TLC Westonaria TLC
Number of wards	28	28	26	28	No data

Source: Municipal Demarcation Board

The data shows that the municipality had few demarcation disruptions over its history. Therefore, fewer demarcation changes should contribute to stability in the municipal area and allow growth and development without the institutional and service delivery disruptions that typically accompany municipal boundary changes. Currently, the Merafong City LM consists of 28 wards. **Map 3**, on the following page, shows these wards within the Merafong City LM context.

Map produced by: Stephan Gildenhuys
 Map projection: Hartebeesthoek 94 LO 29 (ESRI: 102567)
 Data source(s): Municipal Demarcation Board; National Geospatial Information; Department of Environmental Affairs; Spatial Data Services Africa (Hosted on the MapAble Data Catalogue)



LEGEND

Towns & Cities

- Towns & Cities

Transport Features

- Railway Station
- Railway Line
- ==== Major Road

Boundaries

- Wards 2020
- Local Municipalities
- ▭ Merafong City LM Boundary

Man Made Features

- Developed Land
- Mining

Natural Features

- River
- ▨ Wetlands
- Water Bodies
- Important Area
- Irreplaceable Area
- Conservation Area

Map 3: Merafong City ward allocation

6.10 Historical context

The section provides an overview of the history of key towns and settlements in the municipal area.

6.10.1 Carletonville



Figure 3: Carletonville sinkhole 1964

Carletonville, a town with a rich mining history, owes its development to various mining companies that began their operations in 1937. It bears the name of Guy Carleton Jones, a dedicated mining director from Consolidated Gold Fields. However, it wasn't until 1959 that Carletonville was officially incorporated.

In 1967, the town achieved a significant milestone when its population reached 2,000 inhabitants, primarily consisting of the white population during the apartheid era. This demographic shift led to Carletonville gaining official recognition and becoming a celebrated provincial town.

Nestled within the area are several privately owned gold-mining township villages and contractor labour quarters established on mining grounds owned by various mining houses. These villages are situated south of the R501 provincial road, which serves as the southern boundary of Carletonville. Despite changes in ownership and company mergers with altered names, the mine villages to the south have retained their identities as Blyvooruitzicht (the oldest), Western Deep, and Elandsrand. To the west and southwest lie Doornfontein and Deelkraal, while to the east stands East Village at East Driefontein.

Carletonville serves as the primary shopping Centre for the mine village townships, as mines are only allowed to have tuck shops offering necessities. These shops are typically located at mine recreation centers or privately owned farm boundaries near contractor labour quarters.

6.10.2 Fochville



Figure 4: The Danie Theron monument

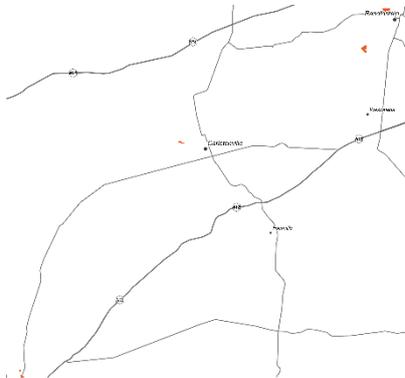
Fochville, situated in South Africa's Gauteng province, boasts a multifaceted history as a town with strong ties to both farming and mining. It forms an essential part of the Merafong City Local Municipality, alongside neighbouring communities such as Kokosi, Carletonville, and Khutsong.

The region surrounding Fochville holds remnants of a bygone era, with Sotho and Tswana ruins providing glimpses into ancient civilizations. Notably, the Tlokwe Ruins on the hills surrounding Fochville bear witness to the presence of Sotho-Tswana settlements that thrived until the 1820s.

The town also has its share of historical significance, with the area 5 kilometres north of Fochville marking the site where Danie Theron, a hero of the Boer War, met his fate.

Fochville itself was formally established in 1920 as a centre for agriculture. Its name pays homage to Marshal Ferdinand Foch, the distinguished commander-in-chief of the Allied forces during World War I.

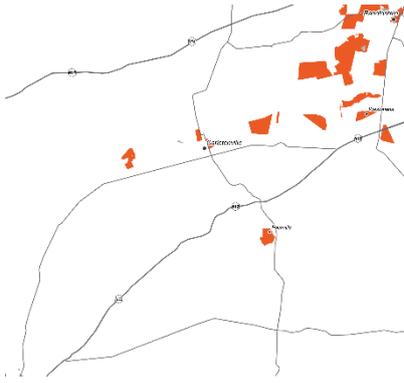
6.11 Past patterns of development



Before 1910

Before 1910, there were no proclaimed towns in the municipal area. However, to the east of the municipality, various towns were proclaimed in the larger Johannesburg area due to the discovery of gold. Other proclaimed towns also included Vereeniging due to the discovery of coal.

1910-1948: The Institutionalisation of Apartheid



During this period, segregation was formalised through various acts and policies. The first phase of these pre-apartheid colonial segregation policies was the Native Urban Areas Act of 1923. Under this Act, municipalities were required to establish separate locations (townships for black residents) based on race and to preclude Blacks from purchasing land outside designated areas. The last stages of the period saw pronounced industrialisation and the popularisation of the automobile. These technological innovations also contributed to spatial growth during this time. General plans for Carletonville, Welverdiend, Fochville and Blybank were approved during this period.

1950 – 1964: The Group Areas Act



In 1948, the National Party came to power on the strength of an apartheid manifesto. This was the height of apartheid, and the government used planning as a tool to implement the party's vision. Nowhere is this more evident than in the Group Areas Act of 1950.

In the 1950s, many scattered residential settlements started consolidating as new settlements were established between existing ones. During this time, new black townships were designated and promoted. These settlements were established on the urban periphery.

This period also saw the development of a more complex road network. Increasing transport infrastructure and efficiency accelerated the region's physical expansion and directed growth patterns. During this period, Carletonville expanded to include the Oberholzer area.

1965 – 1974: The final phase of apartheid



During this period, 860,400 people were affected by relocations within urban areas under the Group Areas Act of 1950. The legacy of these forced removals is still evident today. The removals between 1960 and 1983 go a long way to explaining the persistence of ethnic segregation in contemporary South African towns and cities.

The period saw extensive commercial development taking place. This manifested spatially along significant roads. In the Merafong City LM, little development took place except for the expansion of Fochville to the north.

1975 – 1984: The establishment of the Black Local Authorities



This was a period of revolt and reform in South Africa. Some major changes took place during this period. A planning policy shift occurred but change also occurred regarding the issues planners addressed. In the wake of the township revolt, the newly elected prime minister, P.W. Botha (1978), embarked on centralising power to accomplish reform. A significant part of this had to do with urban policy and planning.

1983 saw a step toward incorporating Africans politically at the local level. This was in the form of “fully fledged and autonomous ‘black local authorities’ (BLAs). In terms of urban planning functions, this was done by passing the Black Communities Development Act, but Development Boards retained most planning functions at the provincial level.



1985 – 1994: Period of transformation

Throughout the 1980s, the country struggled with a real annual economic growth rate of about 1%. But, as the 90s started, South Africa was launched into a period of change and transition. President F.W. de Klerk quickly removed various discriminatory measures, many directly involving town planning. He abolished the “Racially Based Land Measures Act, No 208 of 1991, repealed the Black Land Act of 1913 and 1936; the Group Areas Act; and Black Communities Development Act of 1984, successor to the Natives Urban Areas Act of 1923”. The repeal of the Group Areas Act in 1991 (and other discriminatory legislation in South Africa’s political dispensation in 1994) triggered a significant rural-to-urban migration by segments of the Black population that had been forcibly kept out of towns and cities. This period saw the establishment of the Khutsong township.



1995 – 1999: The prospect of urban reconstruction

It was in 1995 that the first significant piece of post-apartheid planning legislation, the DFA, was passed. The Reconstruction and Development Programme (RDP) was also developed and was seen as the primary vehicle for reconstruction after the ravages of apartheid.

The critical policies developed during this time also included the 1994 Housing White Paper, the 2004 Comprehensive Policy on Sustainable Human Settlement (Breaking New Ground [BNG]), and the 2003 National Spatial Development Perspective (NSDP). During this time, Khutsong South and Kokosi were proclaimed.

Post-2000 and beyond



After 2000, much of the approach of the previous era persisted. The urban development experienced between 2001 and 2009 was a result of the proliferation of informal settlements (promoted by multiple factors, such as the deepening of poverty and inequality, and indirectly fed by weakening control of cross-border illegal immigration), government RDP housing projects, office parks, industrial parks, residential estates (gated communities) and associated shopping complexes. This period was characterized by strong economic growth and population increase. Many general plans were approved during this period in the Merafong LM, especially along the N12 between Carletonville and Welverdiend.

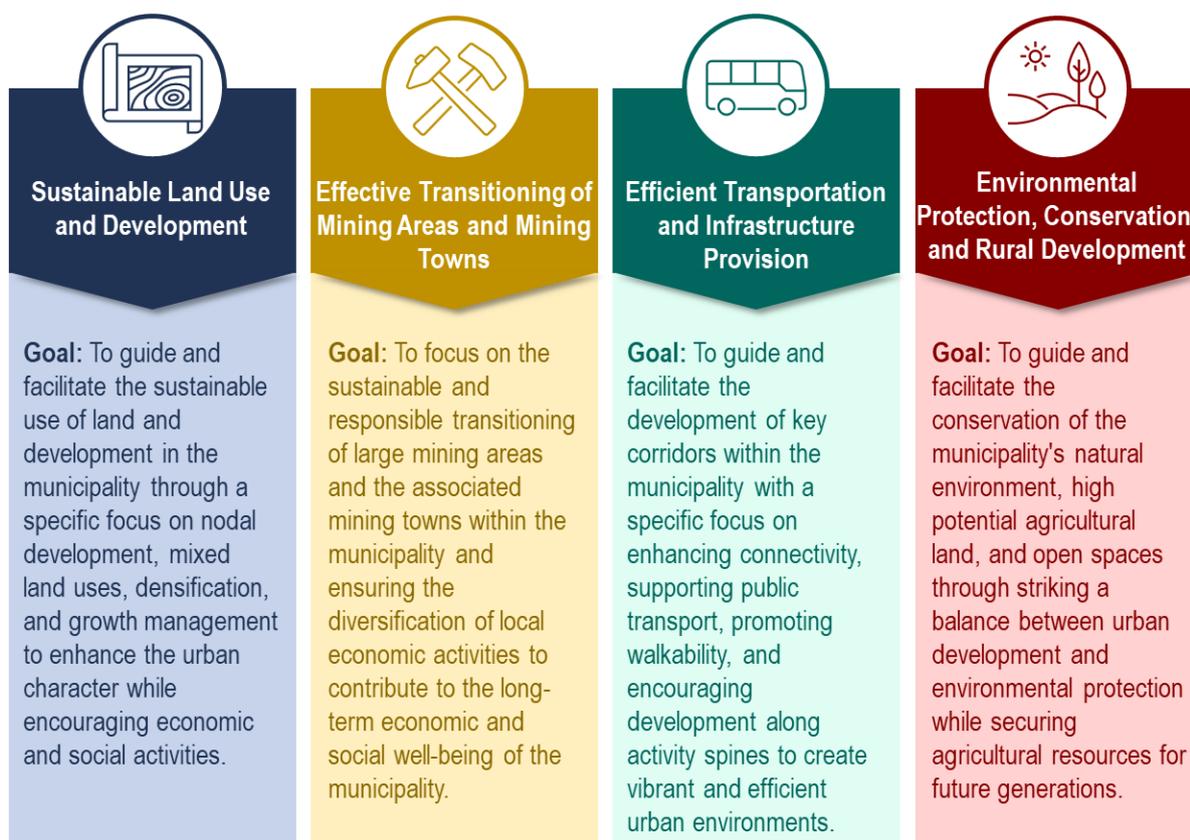
6.12 Objectives, Spatial Concept and Strategies

A series of fundamental, layered concepts contribute to the overall framework for development of The Merafong City Local Municipality. Their composition and interaction represent the physical manifestation of the development objectives and principles and inform the concepts and policies of each framework element.

This section presents the policy directives, objectives and development strategies. Drawing inspiration from these directives, specific development goals and objectives are established. Based on this, the section culminates in creating a spatial concept with associated development strategies to translate these objectives into tangible outcomes.

6.12.1 Development objectives

To achieve the vision set out in the IDP, four key objectives and an associated goal have been identified. These include: Sustainable Land Use and Development, Effective Management of Mining Areas and Mining Towns within the Municipality, Efficient Transportation and Infrastructure Provision and Environmental Protection, Conservation, and Rural Development.

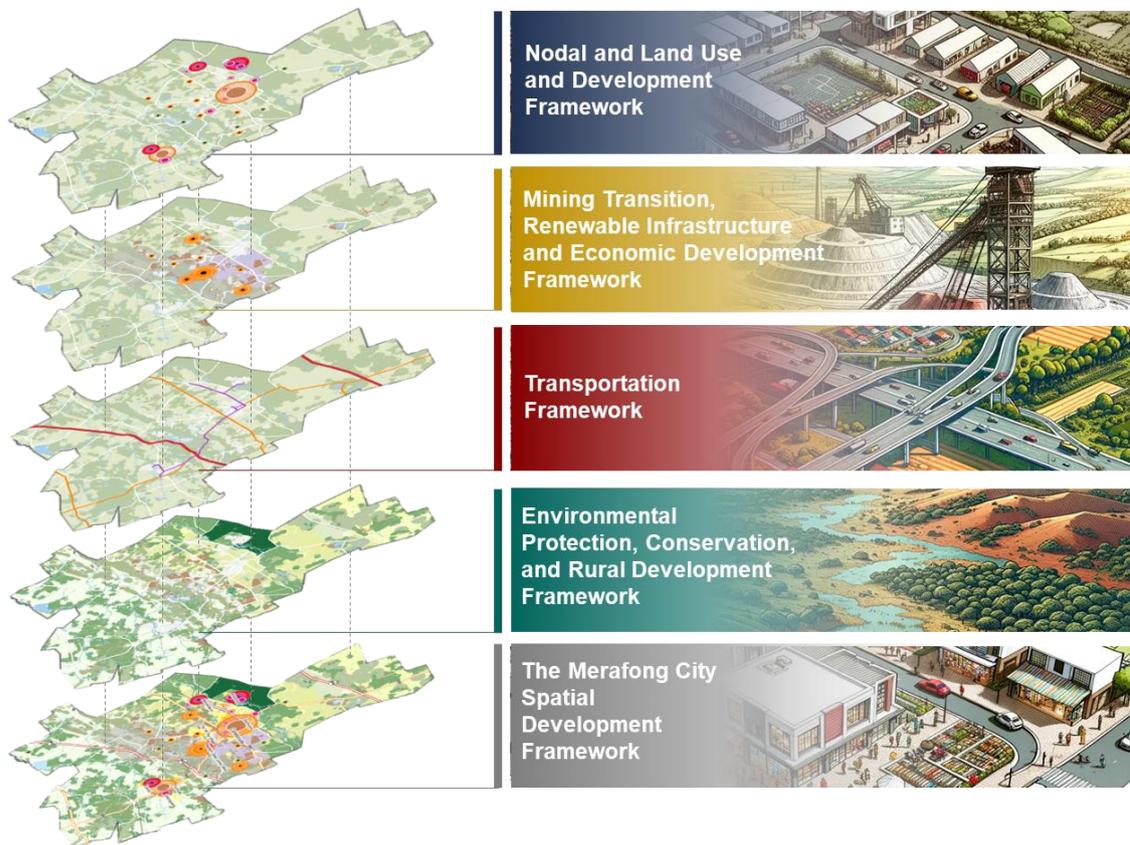


6.12.2 The Merafong City SDF Concept

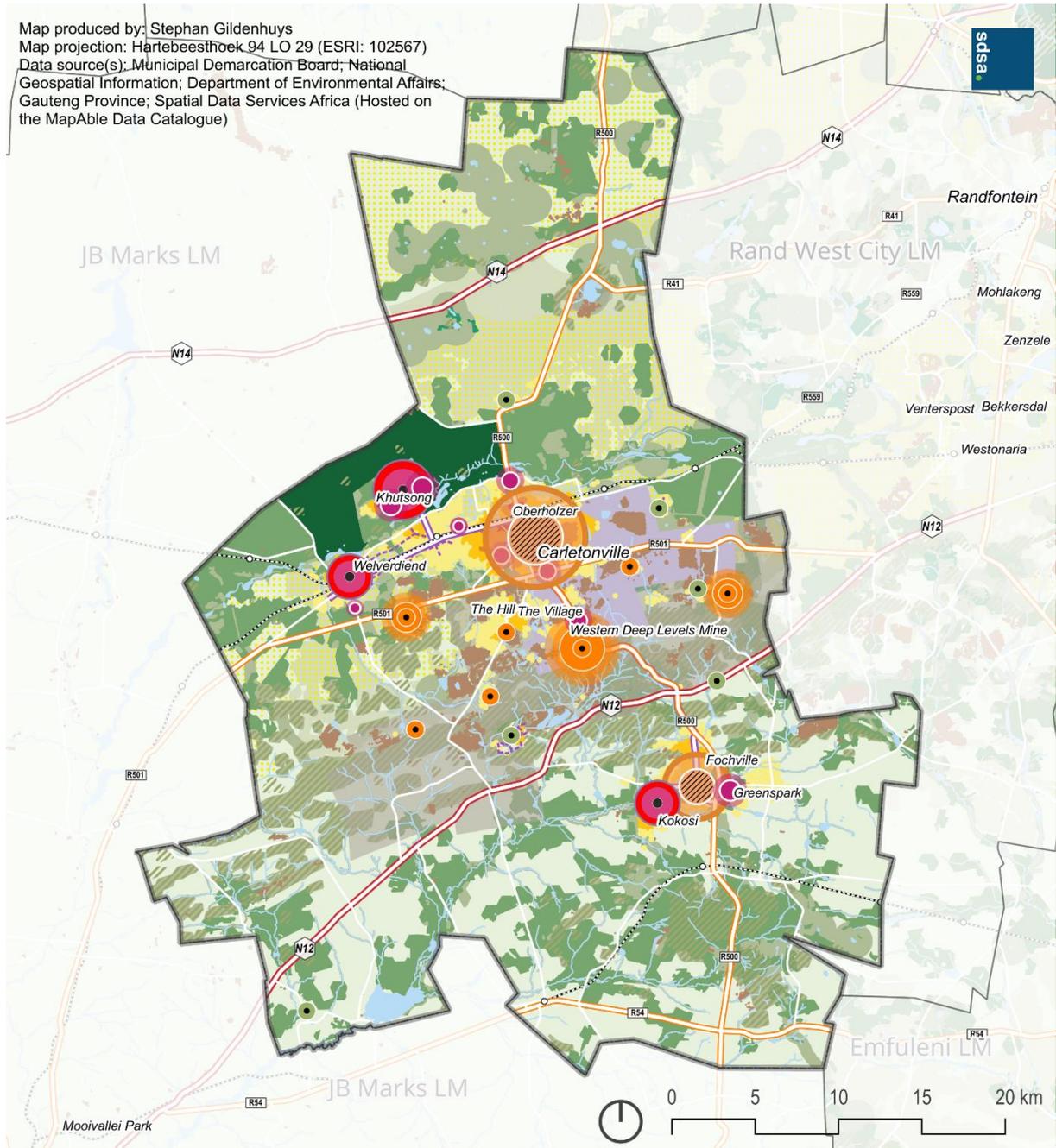
The spatial development concept provides strategic guidance for the spatial structuring of the municipal area. Having determined the goals and objectives for spatial development in the Merafong City LM, the following layer elements completes the spatial development framework development concept with specific policies and strategies to achieve the intended outcomes:

- Nodal and Land use Framework:** The nodal and land use framework sets out nodal typologies and guidelines to support development. It provides a hierarchy of nodes, including primary nodes, secondary Nodes and potential new nodes. Mining nodes and rural nodes are also presented. These typologies will focus on and support local development while enhancing the municipality's regional competitiveness.
- The Mining Transition, Renewable Infrastructure And Economic Development Framework:** This concept sets out to provide a hierarchy of mining towns to develop a focused approach to delivering resources to those towns with the potential for future growth and development to create resilient, diversified, and sustainable communities that can thrive beyond the lifespan of mining activities. It also focuses on the transition of the economy away from the mining sector to a more diversified and sustainable economy for the municipality.
- Transport Framework:** The transport and corridor concept provides strategies and concepts for improving the efficiency of moving people and goods in the municipality and the larger region. This is achieved by providing a hierarchy of different corridors each with its own role and function. It focusses on both the concept of corridors and public transport elements.
- Environmental Protection, Conservation and Rural Development Framework:** The overall concept relies on the area's existing open space to expand its natural resources. The concept attempts to guide and facilitate conserving the municipality's natural environment, high-potential agricultural land, and open spaces by striking a balance between urban development and environmental protection while securing agrarian resources for future generations.

- The Merafong City Spatial Development Framework:** The consolidated Merafong City SDF concept attempts to give effect to the current situation on the ground by being sensitive to the issues identified while trying to reach aspiration development goals. The concept directly responds to the development principles while giving effect to the SPLUMA principles. This is achieved in the context of the identified goals that provide strategic direction and an appropriate structure to address spatial development in the municipality.



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LEGEND

<p>Group</p> <ul style="list-style-type: none"> ● Towns & Cities ○ Railway Station ⋯ Railway Line — Major Road □ Local Municipalities ▭ Merafong Boundary □ Open Space 	<p>Corridor Framework</p> <ul style="list-style-type: none"> — Class 1 Regional Corridor — Class 2 Intra Regional Connectors — Activity Spine — Activity Street <p>Mining & Economic Framework</p> <ul style="list-style-type: none"> — Circular Economy Zone — Mining Areas — Mining Belt 	<p>Land Use & Growth Management Framework</p> <ul style="list-style-type: none"> □ Peri-Urban □ General Urban □ Urban Centre □ Urban Core <p>Environment, Conservation & Rural Development Framework</p> <ul style="list-style-type: none"> — Rivers — Wetlands 	<ul style="list-style-type: none"> □ Dolomite □ High Potential Agricultural Land □ Ecological Support Area □ Important Area □ Irreplaceable Area □ Protected Area □ Ridges 	<p>Nodal Framework</p> <ul style="list-style-type: none"> ○ Primary Node ○ Secondary Node ○ Tertiary Node ○ Mining Node ○ Rural Node
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Map 4: The consolidated Merafong City Municipal Spatial Development Concept

6.13 Nodal and Land Use Development Framework

The land use framework is designed to offer a straightforward set of codes and guidelines that are in harmony with existing laws yet flexible enough to adapt to evolving economic conditions and new growth patterns.

Goal: To guide and facilitate the sustainable use of land and development in the municipality by focusing on nodal development, mixed land uses, densification, and growth management to enhance the urban character while encouraging economic and social activities.

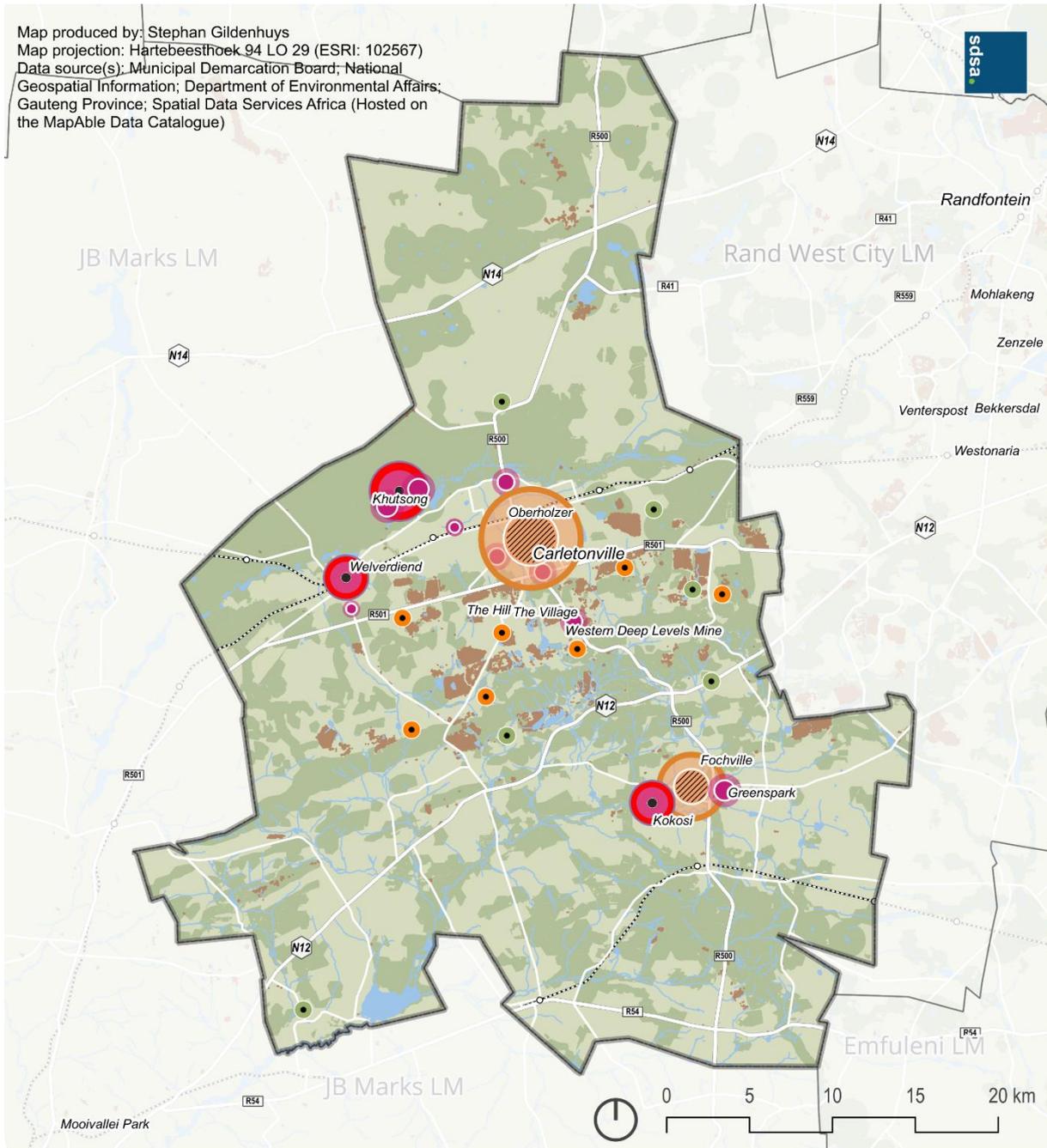
The principles of Nodal Hierarchy, Land Use, Growth Management, and Housing and Human Settlements focus on sustainable and equitable urban development in line with the SPLUMA guidelines. Nodal Hierarchy aims for balanced development by identifying and improving key municipal areas, ensuring equitable resource distribution and sustainable urban growth. Land Use planning strives to create sustainable, liveable neighbourhoods with efficient resource use, adapted to local contexts and avoiding environmentally sensitive areas. Growth Management controls urban expansion, advocating for efficient and sustainable land use and equitable access to urban amenities. Lastly, the Housing and Human Settlements principal targets creating diverse, stable communities, promoting equitable housing access, sustainable development, good governance, and public participation in decision-making, addressing historical inequalities and fostering spatial justice.

Policies	Strategies
<p>1</p> <p>Establish an effective nodal hierarchy</p>	<ol style="list-style-type: none"> 1. Identify and prioritise key nodes within the municipality that have the potential for development and regeneration. 2. Establish new nodes, especially in township areas, to foster economic diversity and access to opportunities. 3. Encourage public and private investment in these nodes to enhance their vitality and attractiveness. 4. Encourage higher-density development within nodal areas, focusing on compact, well-designed buildings. 5. Focus efforts on infrastructure maintenance and renewal to support the regeneration of old nodes and to accommodate higher densities.
<p>2</p> <p>Promote sustainable land use planning</p>	<ol style="list-style-type: none"> 1. Advocate land use planning and employ zoning tools that enhance neighbourhood liveability by improving walkability and increasing access to amenities, goods, and services. 2. Rationalise land-use patterns to promote economic efficiency and sustainability. 3. Ensure contextually appropriate development within established neighbourhoods by maintaining density and land use standards that reflect each neighbourhood's character. 4. Avoid development in areas with underlying dolomite to avoid damage to buildings, infrastructure and the possible loss of life.
<p>3</p> <p>Direct future growth through Growth Management</p>	<ol style="list-style-type: none"> 1. Establish growth boundaries or urban edges to manage and direct development within the municipality. 2. Encourage infill development to activate commercial sites and promote the highest and best use of land. 3. Promote mixed-use development at key activity nodes, integrating commercial and residential land uses at higher densities.
<p>4</p> <p>Create diverse,</p>	<ol style="list-style-type: none"> 1. Preserve neighbourhood integrity and enhance the community's image by building economic and social stability.

**stable, and
sustainable
human
settlements**

2. Steer new housing developments and resources for housing rehabilitation toward sites likely to stabilize marginal and declining neighbourhoods.
3. Expand the range of housing choices available to existing and prospective residents while increasing home ownership.

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LEGEND

Base Elements

- Towns & Cities
- Railway Station
- Railway Line
- Major Road
- Local Municipalities
- ▭ Merafong Boundary

Environmental Features

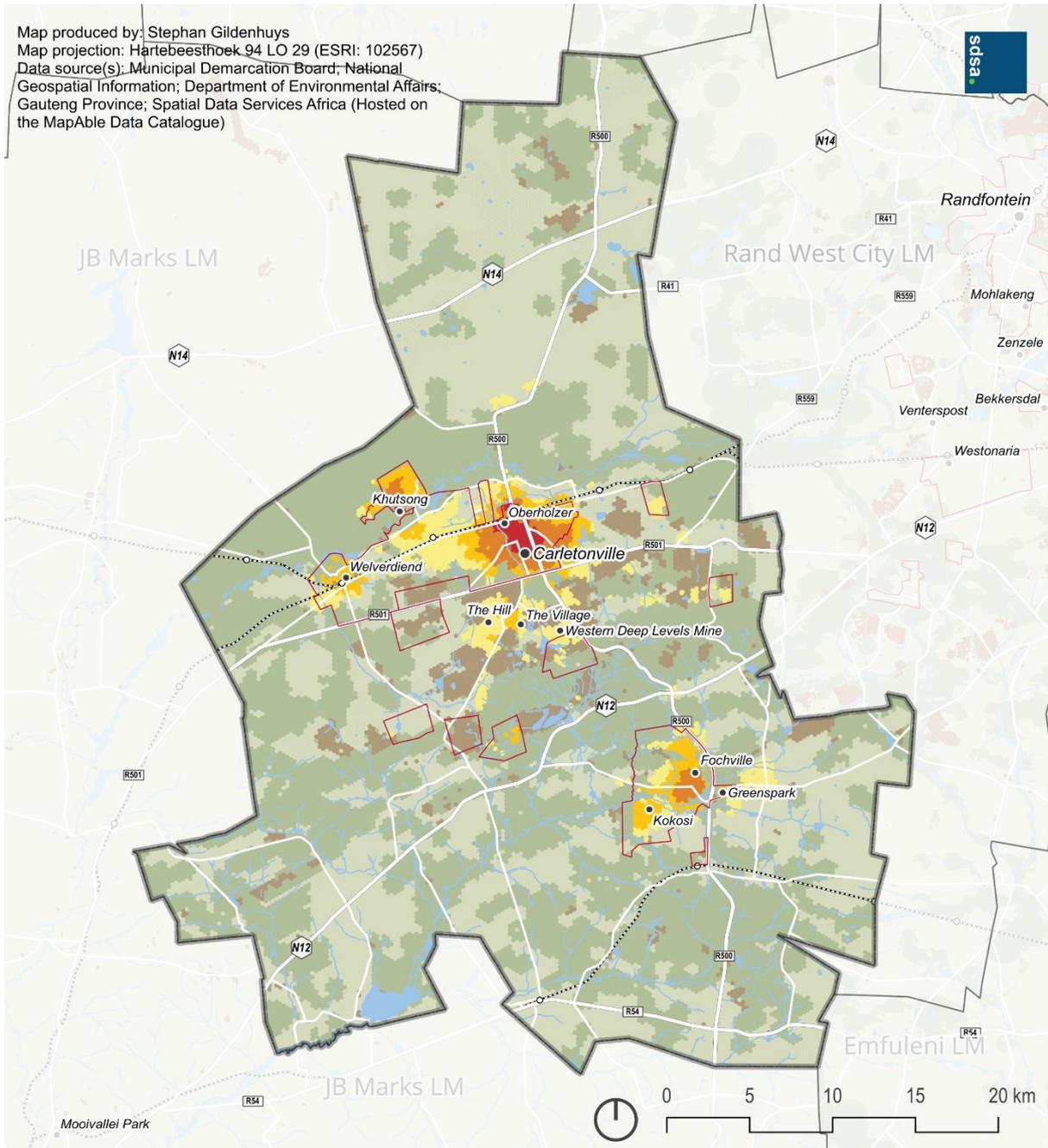
- Rivers
- Wetlands
- Natural Resource Area
- Open Space

Nodal Framework

- Primary Node
- Secondary Node
- Tertiary Node
- Mining Node
- Rural Node

Map 5: Nodal Framework

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 Map projection: Hartebeesthoek 94 LO 29 (ESRI: 102567)
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LEGEND

Base Elements	Environmental Features	Land Use & Growth Management Framework
● Towns & Cities	— Rivers	■ Mining
○ Railway Station	■ Wetlands	■ Natural
----- Railway Line	▭ Merafong City LM	■ Rural and Agriculture
— Major Road	▭ Local Municipalities	■ Peri-Urban
	▭ Urban_Edge	■ General Urban
		■ Urban Centre
		■ Urban Core

Map 6: Land use and growth management framework

6.14 Mining Transition, Renewable Infrastructure and Economic Development Framework

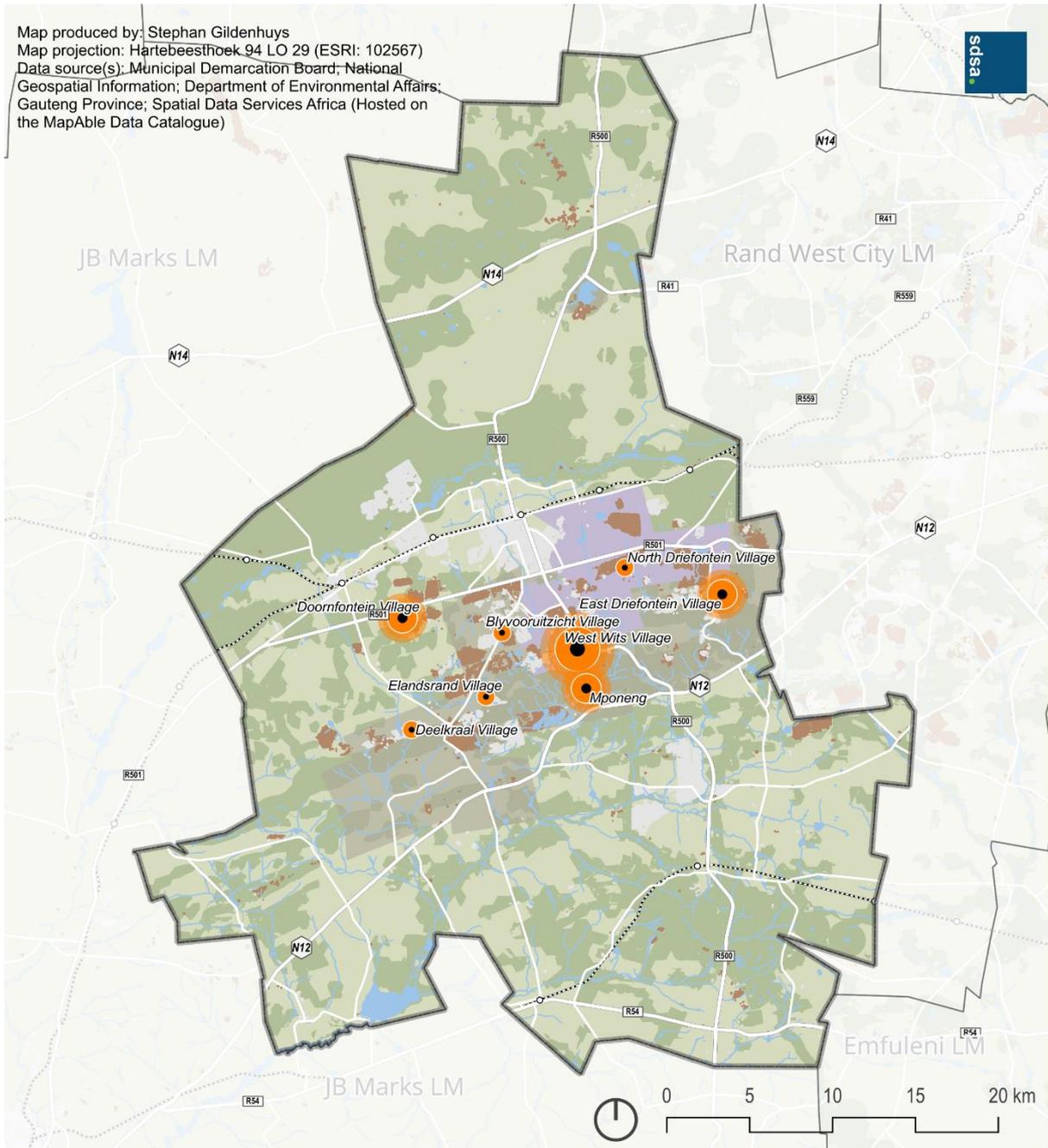
The mining transition and economic development framework set out to provide a hierarchy of mining towns to develop a focused approach in delivering resources to those towns with the potential for future growth and development to create resilient, diversified, and sustainable communities that can thrive beyond the lifespan of mining activities. It also focuses on the transition of the economy away from the mining sector to a more diversified and sustainable economy for the municipality.

Goal: To focus on the sustainable and responsible management and transition of large mining areas and the associated mining towns within the municipality, ensuring that as mining activities decrease over time, new economic sectors contribute to the community's long-term economic and social well-being.

The effective transitioning of mining areas and towns principle underscores a conscientious and proactive strategy for managing mining activities and their adjacent urban regions. Its goal is to harmonize the economic gains from mining with the reduction of environmental impacts and the enduring prosperity of local communities. This requires meticulous planning, broadening the scope of local economic activities, and a commitment to sustainable development approaches. By taking into account the full lifecycle of mining operations and placing emphasis on the requirements of mining towns, this principle aims to foster communities that are robust, varied, and sustainable, capable of flourishing even after mining activities have ceased.

Policies	Strategies
<p>1</p> <p>Efficient transitioning of Mining Areas and Towns</p>	<ol style="list-style-type: none"> 1. Focus development of mining areas on viable and sustainable settlements. 2. Promote economic diversification in suitable mining towns to reduce dependency on the mining sector and create sustainable employment opportunities in other industries. 3. Develop land use plans that consider the eventual closure and transformation of mining areas once extraction is completed. 4. Prioritise mining settlements to focus efforts and resources on mining towns that have the potential for rehabilitation, formalisation and adaptive re-use.
<p>2</p> <p>Sustainable Economic Transition</p>	<ol style="list-style-type: none"> 1. Promote the establishment of new sustainable economic sectors in the Municipality. 2. Allow for new green technologies to support the economic transition. 3. Focus on the renewal of existing infrastructure to support future growth and development. 4. Leverage the available capacity of the Driefontein Reservoir for additional water storage capacity to enable future economic development.
<p>3</p> <p>Provide efficient and cost-effective Infrastructure and services</p>	<ol style="list-style-type: none"> 1. Implementation of a needs-based approach to infrastructure planning and service delivery, prioritising areas with the highest levels of need. 2. Encouraging public-private partnerships to expand access to basic services, particularly in underserved areas. 3. Building capacity within the municipality to plan, implement, and manage infrastructure projects in an effective and sustainable manner.

Map produced by: Stephan Gildenhuys
 Map projection: Hartebeesthoek 94 LO 29 (ESRI: 102567)
 Data source(s): Municipal Demarcation Board; National Geospatial Information; Department of Environmental Affairs; Gauteng Province; Spatial Data Services Africa (Hosted on the MapAble Data Catalogue)

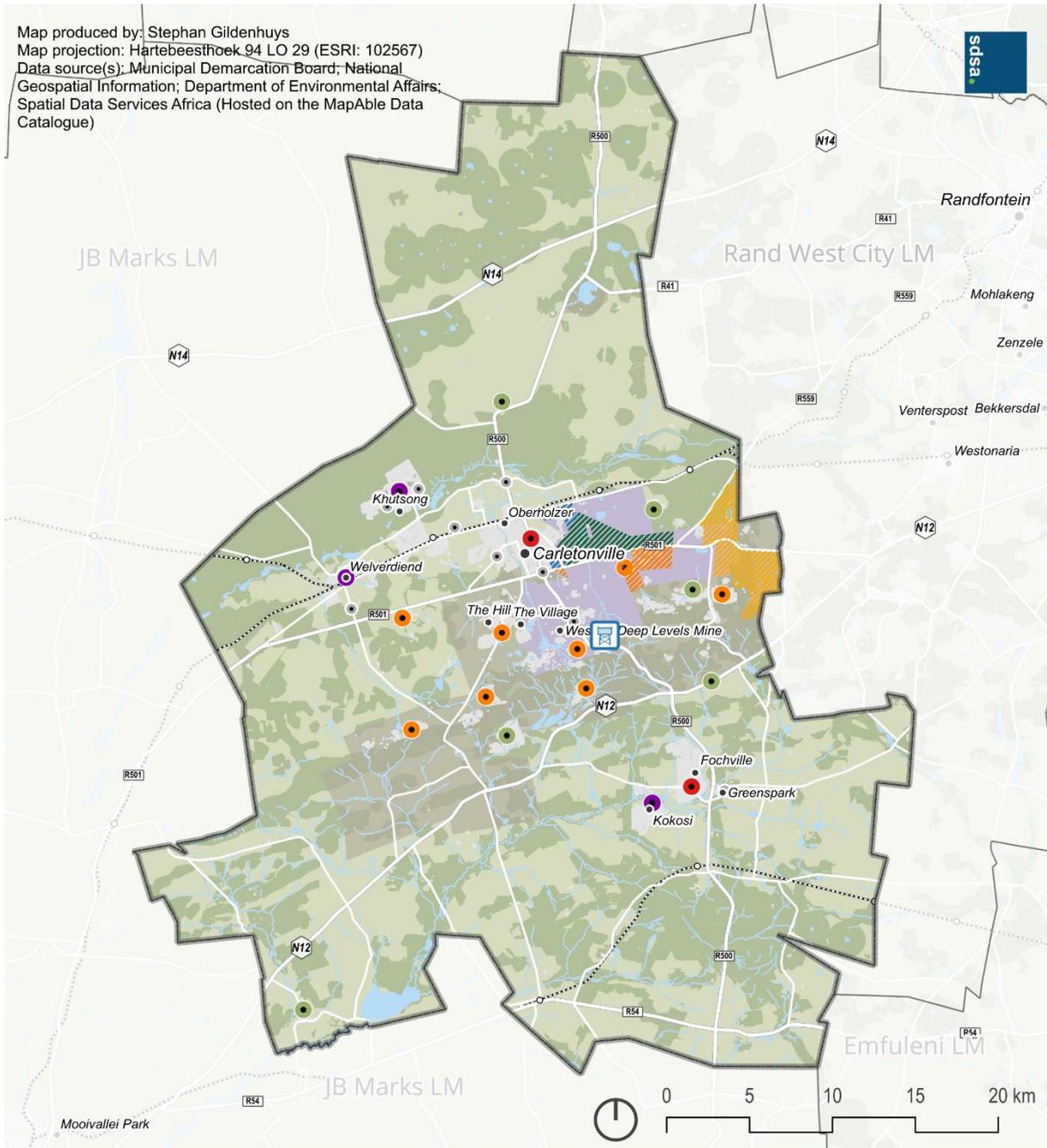


LEGEND

Group	Environmental Features	Mining & Economic Framework
● Towns & Cities	— Rivers	■ Circular Economy Zone
○ Railway Station	■ Wetlands	■ Mining Areas
----- Railway Line	■ Open Space	■ Mining Belt
— Major Road	■ Natural Resource Area	● Primary Mining Node
□ Local Municipalities		● Secondary Mining Node
▭ Merafong Boundary		● Tertiary Mining Node

Map 7: Mining and economic development framework

Map produced by: Stephan Gildenhuys
 Map projection: Hartebeesthoek 94 LO 29 (ESRI: 102567)
 Data source(s): Municipal Demarcation Board; National Geospatial Information; Department of Environmental Affairs; Spatial Data Services Africa (Hosted on the MapAble Data Catalogue)



LEGEND

Towns & Cities

- Town & Cities

Transport Features

- Railway Station
- Railway Line
- Major Road

Boundaries

- Local Municipalities
- ▭ Merafong City LM Boundary

Natural Features

- River
- Wetlands
- Water Bodies
- Conservation Areas

Infrastructure

- Driefontein Reservoir

Economic Transformation Zones

- Mining_belt
- Circular Economy Zone
- Proposed Solar Plant
- Mining and Industrial Zone (SEZ)
- Agriculture and Agri-Processing Zone (SEZ)
- Municipal Land Available for the SEZ

Nodal Hierarchy

- Mining Node
- Primary Node
- Rural Node
- Secondary Node
- Tertiary Node

Map 8: Infrastructure and economic transition framework

6.15 Transportation Framework

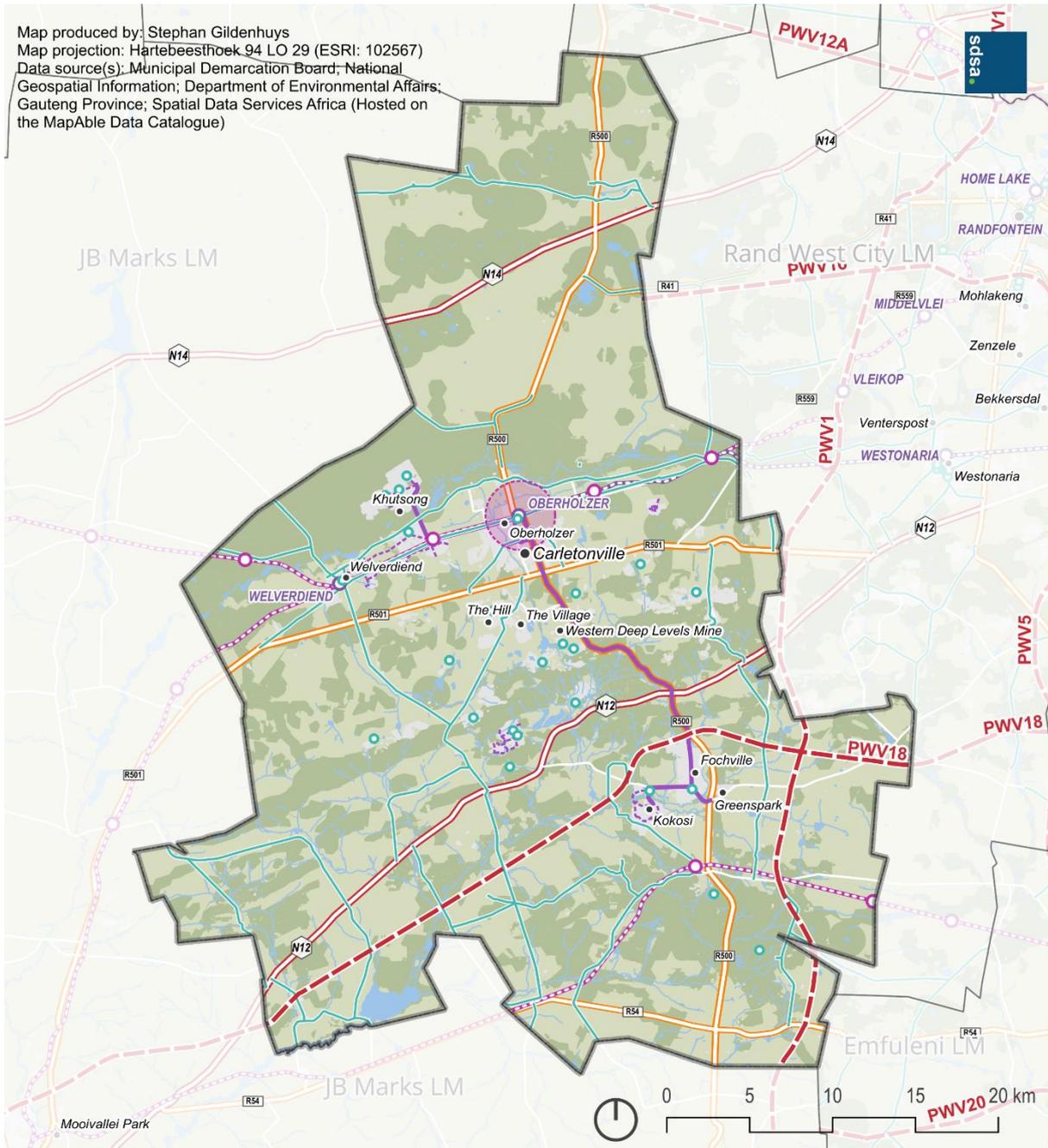
The transport and corridor framework provides strategies and concepts for improving the efficiency of moving people and goods in the municipality and the larger region. The framework identifies strategic corridors and public transport elements and guides to support development.

Goal: To guide and facilitate the development of key corridors within the municipality with a specific focus on enhancing connectivity, supporting public transport, promoting walkability, and encouraging development along activity spines to create vibrant and efficient urban environments.

The principles of establishing a hierarchy of transport corridors, ensuring effective public transport, and providing efficient and cost-effective infrastructure and services are geared towards creating an efficient, equitable, and sustainable urban environment in line with SPLUMA guidelines. This focuses on developing a well-connected transportation network by identifying and prioritizing key corridors, promoting equal access and sustainable transit planning. Secondly, to enhance public transportation and pedestrian infrastructure to foster lively, walkable communities with integrated land uses, reducing dependency on private vehicles. Lastly, it prioritises high-need areas, encouraging the enhancement of municipal capacity for infrastructure management, aligning with the objectives of economic efficiency, sustainability, and good governance.

Policies	Strategies
1 Establish a hierarchy of transport corridors	<ol style="list-style-type: none">1. Identify and prioritise key transportation corridors that serve as critical links within the municipality, connecting residential, commercial, and recreational areas.2. Establish a clear and efficient road hierarchy that supports the movement of people and goods.
2 Ensure effective public transport	<ol style="list-style-type: none">1. Identify and designate specific areas along the corridors as "activity spines" where mixed-use, commercial, and residential development is encouraged.2. Develop pedestrian-friendly infrastructure, such as sidewalks, crosswalks, and greenways, along activity spines to encourage walking and cycling.3. Prioritise and expand public transportation networks, focusing on developing key movement corridors and community corridors connecting activity nodes.4. Engage with PRASA to facilitate and prioritise the rehabilitation of commuter railway lines and stations.

Map produced by: Stephan Gildenhuys
 Map projection: Hartebeesthoek 94 LO 29 (ESRI: 102567)
 Data source(s): Municipal Demarcation Board; National Geospatial Information; Department of Environmental Affairs; Gauteng Province; Spatial Data Services Africa (Hosted on the MapAble Data Catalogue)



LEGEND

Base Elements

- Towns & Cities
- Railway Station
- Railway Line
- Major Road
- Local Municipalities
- ▭ Merafong Boundary

Natural Features

- Rivers
- Wetlands
- Open Space
- Natural Resource Area

Transport and Corridor Framework

- Planned Primary Corridor
- Primary Corridor
- Secondary Corridor
- Tertiary Corridor
- Activity Corridor
- Activity Street

Public Transport Framework

- Taxi Rank
- Freight Rail Station
- PRASA Station
- Commuter Rail
- Freight Rail
- Inter Modal Facility

Map 9: Corridor and public transport framework

6.16 Environmental Protection, Conservation, and Rural Development Framework

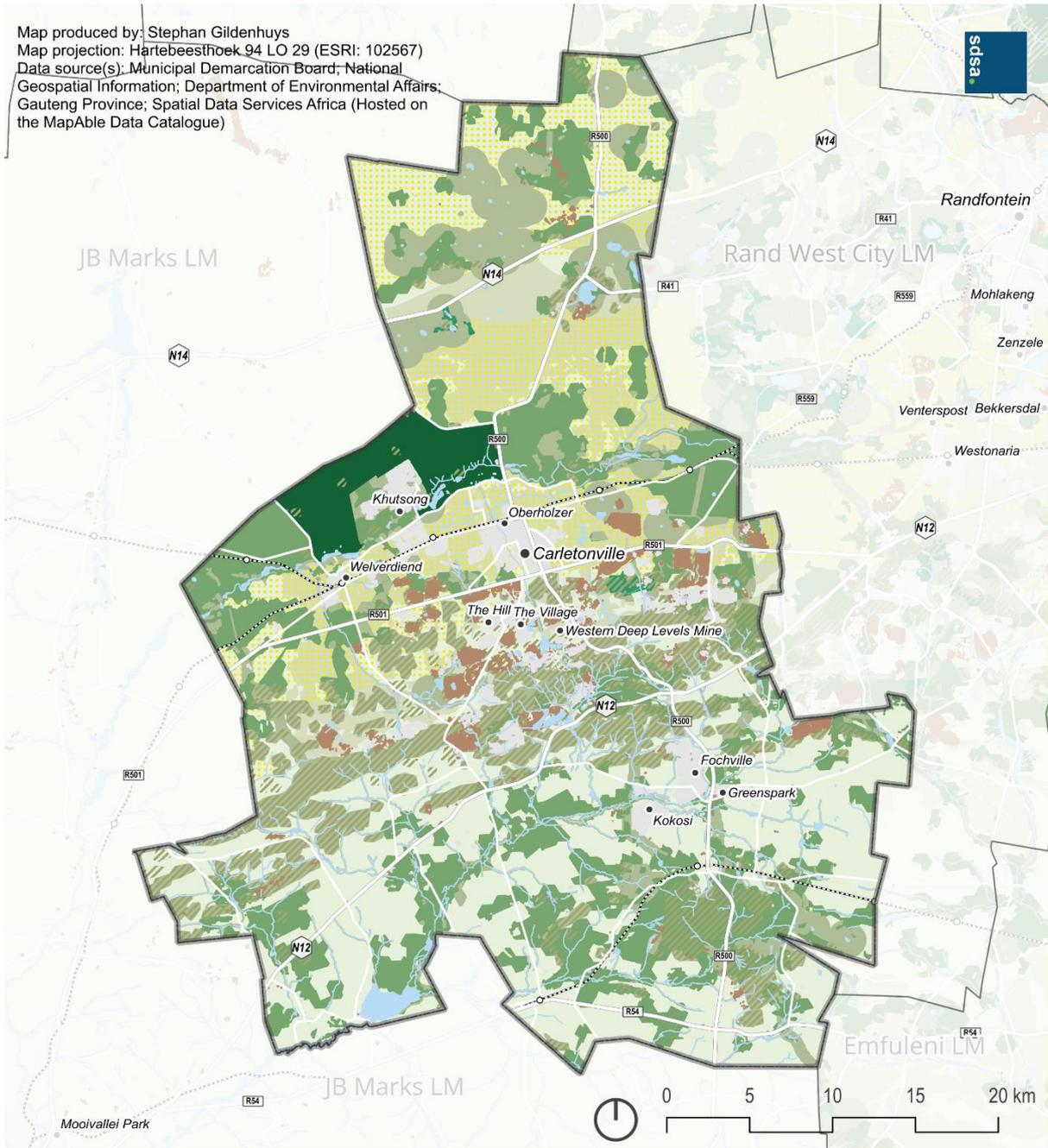
The overall concept relies on the area’s existing open space to expand its natural resources. Hydrological corridors comprising flood ways and flood plains become publicly accessible green linkages, working in conjunction with pedestrian-friendly streetscapes to connect public parks and other green resources.

Goal: To guide and facilitate the conservation of the municipality's natural environment, high-potential agricultural land, and open spaces by striking a balance between urban development and environmental protection while securing agrarian resources for future generations.

Protecting the natural environment, public open space, and rural development within a municipality align with SPLUMA's sustainable land use and management guidelines. The first principle concentrates on conserving environmentally sensitive areas such as wetlands and wildlife habitats, balancing urban growth with the preservation of natural ecosystems. The second principle emphasizes the importance of maintaining and enhancing green public spaces, ensuring equal access to recreational areas, and integrating these spaces within the urban landscape, thereby balancing urban development with the preservation of natural environments. The final principle focuses on supporting and developing rural areas, highlighting the conservation of agricultural lands, fostering connections between rural and urban regions, and investing in rural infrastructure. This approach promotes a balanced development between urban and rural areas, ensuring sustainable agricultural practices and economic growth in rural sectors.

Policies	Strategies
<p>1</p> <p>Protect Conservation and Biodiversity Assets</p>	<p>1. Identify and protect ecologically sensitive areas, such as wetlands, riparian zones, and wildlife habitats, through appropriate development and conservation regulations.</p> <p>2. Proactively identify areas of potential conflict between development proposals and critical and sensitive environmental areas.</p>
<p>2</p> <p>Enhance Public Space</p>	<p>1. Identify and preserve public spaces, greenbelts, and recreational areas for the community's health and well-being.</p> <p>2. Expand the public space network to incorporate and protect natural resource areas and provide additional active and passive recreational areas.</p> <p>3. Establish continuous greenbelts along major drainage channels to mitigate flooding and extend recreational activities.</p>
<p>3</p> <p>Support Rural Development</p>	<p>1. Identify and designate high-potential agricultural land, considering water resources and local agricultural needs.</p> <p>2. Facilitate the development of market linkages between rural producers and urban consumers to increase economic opportunities and improve food security.</p> <p>3. Invest in infrastructure, such as roads and telecommunications, to support economic development and increase access to markets and services.</p>

Map produced by: Stephan Gildenhuys
 Map projection: Hartebeesthoek 94 LO 29 (ESRI: 102567)
 Data source(s): Municipal Demarcation Board; National Geospatial Information; Department of Environmental Affairs; Gauteng Province; Spatial Data Services Africa (Hosted on the MapAble Data Catalogue)



LEGEND

Base Elements

- Towns & Cities
- Railway Station
- Railway Line
- ==== Major Road
- Local Municipalities
- ▭ Merafong Boundary

Boundaries

- Local Municipalities
- ▭ Merafong City LM Boundary

Man Made Features

- Mining Areas
- Developed Land

Natural Features

- River
- Wetlands
- Dolomite
- Rides

Environmental Protection & Conservation

- High Potential Agricultural Land
- Ecological Support Area
- Important Area
- Irreplaceable Area
- Protected Area

Map 10: Environment and conservation framework.

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

7. Section F: Status Quo Assessment

7.1 DOLOMITE RISK MANAGEMENT STATUS QUO

Carletonville and Khutsong township were declared to be situated in a dolomitic land, from as far back as 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 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, several 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 several 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 Kusasalethu Mine at no cost.

It is proposed that Sompane Drive and Phabang Street sinkholes be backfilled with waste rock, followed with rubble of demolished unsafe structures, and finally filled and levelled with top soil. 1 truck can transport 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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	5839, 6801, 7001, 7000 and 6999 –

INTERVENTION REQUIRED ON WET SERVICES

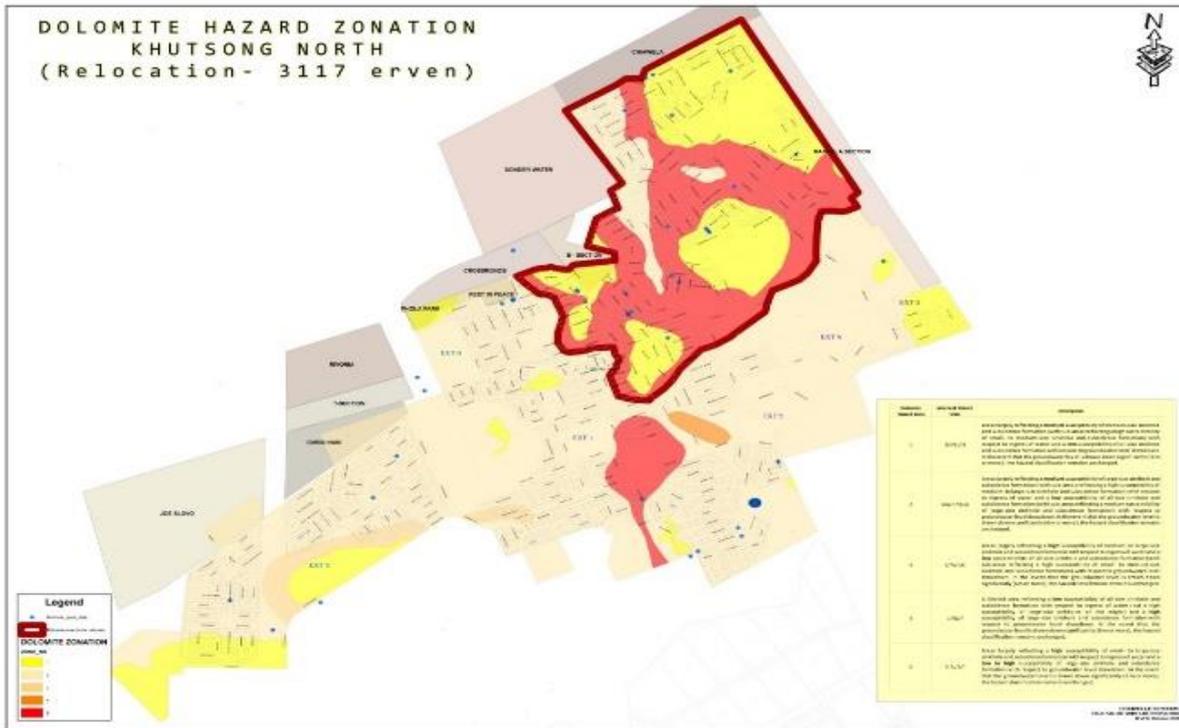
MEDIUM TERM INTERVENTION REQUIRED (JULY TO DECEMBER 2023)

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 Baard Street (between Nxumalo and Ransi streets -0,7KM)	R3 500 000,00
Resealing and repair of Ransi street-2KM	R 6 500 000,00
Upgrading of stormwater and resealing of Leon Mgolodela Street – 2KM	R 8 500 000,00
Upgrading of stormwater and resealing of Raphali street (access into Khutsong Stadium- 0,9KM)	R 4 500 000,00

ROADS & STORM WATER –SHORT TERM INTERVENTION

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

7.2 Service Delivery and Infrastructure Development

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

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

7.2.1 Status Quo for Roads and Stormwater

Background

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

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

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

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

Infrastructure Backlog

Unpaved Roads: There is a challenge of a high backlog of unpaved roads, in the main township of Khutsong and newly developed RDP settlements in Kokosi and Khutsong townships. The Human Settlements projects for building the houses do not come with attached funding for building new roads, only build houses and leave the municipality with an increased backlog of unpaved roads. The backlog is being addressed by MIG funding as the only source. Mining Town allocation has also been used on the current financial year, however the pace at which both funding is availed, is not effective to address the challenge. MIG business plan was approved in 2015/16 financial year to the amount of R665m. To date 9km of new roads have been built, spread equally to the areas of Khutsong, Wedela and Kokosi townships. The

maintenance of gravel roads is costly and needs to be done on a frequent basis compared to that of a paved road. Furthermore, Khutsong township is dolomitic, stormwater management needs to be done effectively, ponding of water should be avoided at all costs, which is a difficult exercise to achieve on an unpaved road. The municipality is not complying with precautions to take on a dolomitic land. Areas that have a backlog of unpaved roads are Khutsong proper, Khutsong Ext3,4,5 & 6; Kokosi Ext 1, 3,5, 6 and a few patches in Wedela ext,3; Welverdiend farming areas, Carletonville and Fochville farming areas.

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

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

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

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

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

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

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

7.2.2 Water, Sanitation and Wastewater

Status Quo Assessment:

Water	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the status of the Water Services Master Plan. 	<ul style="list-style-type: none"> Completed and Adopted in Council in January 2021 	<ul style="list-style-type: none"> Funding to implement identified projects 	<ul style="list-style-type: none"> Funding by Sector Departments
<ul style="list-style-type: none"> Indicate the national target for this service. 	<ul style="list-style-type: none"> Basic level of service to all residents' Formal areas: full service – metered. Informal: 6kl per household per month 	<ul style="list-style-type: none"> Insufficient capacity in terms of equipment and staff 	<ul style="list-style-type: none"> Implementation of Turn Around Strategy and maintenance program on internal networks and availability of vehicles to provide continuous water to informal areas.
<ul style="list-style-type: none"> Number / percentage of households without access at all, with below standard access and with access. 	<ul style="list-style-type: none"> Without access – 0% Below standard: informal areas With access: 100% 	<ul style="list-style-type: none"> Maintenance of existing old infrastructure, which is not compliant to dolomitic conditions. Funding to replace old infrastructure in Carletonville town as it is not funded by MIG and is not considered a previously disadvantaged area. 	<ul style="list-style-type: none"> Funding to replace old infrastructure not compliant to Dolomitic conditions.
<ul style="list-style-type: none"> Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.). 	<ul style="list-style-type: none"> Informal areas around formal areas – standpipes provided. Rural Informal – Water provision in water tanks transported by water truck 	<ul style="list-style-type: none"> Water delivery by trucks is unsustainable due to municipal financial constraints. 	<ul style="list-style-type: none"> Informal areas to be relocated to formal town.
<ul style="list-style-type: none"> Indicate all areas or settlements with an unreliable service and provide reasons for this (e.g. aging infrastructure, capacity to operate and maintain the service, etc.). 	<ul style="list-style-type: none"> Khutsong North – High Risk dolomite – Wet services must be replaced to comply with SANS1936. Rural informal Carletonville Town water service infrastructure is not compliant to dolomitic conditions. 	<ul style="list-style-type: none"> Funding to replace old infrastructure in Carletonville town as it is not funded by MIG and is not considered a previously disadvantaged area. 	<ul style="list-style-type: none"> Disaster management to provide funds to replace infrastructure in Khutsong North or resettlement to Khutsong South as per Council Decision. Funding to replace wet services to comply with SANS1936.

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

<ul style="list-style-type: none"> • Availability of water to other associated facilities such school, clinics, police stations, etc. 	<ul style="list-style-type: none"> • Sufficient 	<ul style="list-style-type: none"> • Malfunctioning old bulk meters 	<ul style="list-style-type: none"> • Old Bulk Water meters to be replaced
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SANITATION:

Sanitation	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> • Indicate the status of the Water Services Development Plan. 	<ul style="list-style-type: none"> • Completed and Adopted in Council in January 2021. 	<ul style="list-style-type: none"> • Funding to implement identified projects 	<ul style="list-style-type: none"> • Funding by Sector Departments
<ul style="list-style-type: none"> • Indicate the national target for this service. 	<ul style="list-style-type: none"> • Formal areas: full service – sewer connection to network • Informal: VIP toilets 	<ul style="list-style-type: none"> • Insufficient capacity in terms of equipment and staff to maintain internal networks due to financial constraints. • servicing of informal settlements VIP' toilets 	<ul style="list-style-type: none"> • Implementation of Turn Around Strategy on revenue collection. • Request for intervention from Human Settlement for assistance on VIP toilets.
<ul style="list-style-type: none"> • Number or percentage of households without access at all, with below standard access and with full access. 	<ul style="list-style-type: none"> • Without access – 0% • Below standard: informal • With access: 100% 	<ul style="list-style-type: none"> • Service vehicles not sufficient to provide proper service in informal areas 	<ul style="list-style-type: none"> • Land identification to formalise all informal areas with proper sanitation. • Request for intervention from Human Settlement for assistance on VIP toilets.
<ul style="list-style-type: none"> • Indicate the type of sanitation systems that are available in the municipality and areas where they are. 	<ul style="list-style-type: none"> • Formal areas: full service – sewer connection to network • Informal: VIP toilets 	<ul style="list-style-type: none"> • Service vehicles not sufficient to provide proper service in informal areas. • Inability to fully implement maintenance plan due to financial constraint and critical vacant positions. 	<ul style="list-style-type: none"> • Land identification to formalise all informal areas with proper sanitation. • Request for intervention from Human Settlement for assistance on VIP toilets.
<ul style="list-style-type: none"> • Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.). 	<ul style="list-style-type: none"> • Formal Without access – 0% • Informal Without access: 0% as per norms and standards. 	<ul style="list-style-type: none"> • Service vehicles not sufficient to provide proper servicing of VIP toilets in informal areas 	<ul style="list-style-type: none"> • Request for intervention from Human Settlement for assistance on VIP toilets.
<ul style="list-style-type: none"> • Indicate areas or settlements with an unreliable service and 	<ul style="list-style-type: none"> • Carletonville town and Khutsong proper – ageing infrastructure 	<ul style="list-style-type: none"> • Carletonville town and Khutsong proper – ageing 	<ul style="list-style-type: none"> • Intervention by disaster management team.

provide reasons for this (e.g. aging infrastructure, capacity to operate and maintain the service, etc.).	and collapse of sewer network as a result of dolomitic activity <ul style="list-style-type: none"> • Informal areas around Merafong 	infrastructure and collapse of sewer network because of dolomitic activity <ul style="list-style-type: none"> • Informal areas around Merafong 	
<ul style="list-style-type: none"> • Indicate areas or settlements with good levels of service. 	<ul style="list-style-type: none"> • Formal areas: full service with connection to network • Informal areas with basic service as per norms and standards. 	<ul style="list-style-type: none"> • Inability to fully implement maintenance plan due to financial constraint and critical vacant positions. • Service vehicles not sufficient to provide proper servicing of VIP toilets in informal areas 	<ul style="list-style-type: none"> • Implementation of Turn Around Strategy on revenue collection. • Request for intervention from Human Settlement for assistance on VIP toilets
<ul style="list-style-type: none"> • Indicate areas with intermediate levels of service. 	<ul style="list-style-type: none"> • Informal areas 	<ul style="list-style-type: none"> • Vehicles to service informal areas 	<ul style="list-style-type: none"> • Request for intervention from Human Settlement for assistance on VIP toilets
<ul style="list-style-type: none"> • Indicate the approved service level for the municipality as informed by the Spatial Development Framework. 	<ul style="list-style-type: none"> • Formal areas: full service – sewer connection to network • Informal: VIP toilets 	<ul style="list-style-type: none"> • Insufficient capacity in terms of equipment and staff 	<ul style="list-style-type: none"> • Implementation of Turn Around Strategy on revenue collection. • Request for intervention from Human Settlement for assistance on VIP toilets.
<ul style="list-style-type: none"> • Resources available for rendering the service. 	<ul style="list-style-type: none"> • Capacity needs: vehicles, equipment 	<ul style="list-style-type: none"> • Insufficient capacity in terms of equipment and vehicles 	<ul style="list-style-type: none"> • Implementation of Turn Around Strategy on revenue collection and filling of critical vacancies
<ul style="list-style-type: none"> • Status of sewer treatment plants and related bulk infrastructure. 	<ul style="list-style-type: none"> • Non-Compliant in terms of Water and Sanitation. 	<ul style="list-style-type: none"> • Theft and vandalism of mechanical and electrical equipment. 	<ul style="list-style-type: none"> • Funding for upgrading, extensions and improve security
<ul style="list-style-type: none"> • Status of the operations and maintenance. 	<ul style="list-style-type: none"> • Non-Compliant in terms of Water and Sanitation 	<ul style="list-style-type: none"> • Collapse of old infrastructure in dolomitic areas leading to sewer spillages. 	<ul style="list-style-type: none"> • Intervention by disaster management team.
<ul style="list-style-type: none"> • Indicate the general challenges that are not highlighted above. 	<ul style="list-style-type: none"> • Personnel • Theft and vandalism • Poor level on payment of services. 	<ul style="list-style-type: none"> • Insufficient staff capacity in personalia. • Ineffective security measures • Non-payment of services by consumers. 	<ul style="list-style-type: none"> • Filling of critical vacant positions. • Improving of security measures. • Implementation of Turnaround Strategy on revenue collection.

<ul style="list-style-type: none"> • Indicate the general challenges that are not highlighted above. 	<ul style="list-style-type: none"> • Personnel critical positions • Personnel high vacancy rate at WWTW • Theft and vandalism • Poor level on payment of services. • 	<ul style="list-style-type: none"> • Insufficient staff capacity in personalia. • Insufficient workforce at any WWTW • Ineffective security measures • Non-payment of services by consumers. 	<ul style="list-style-type: none"> • Filling of critical vacant positions. • Appoint general workers • Improving of security measures. • Implementation of Turnaround Strategy on revenue collection.
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DISCUSSION:

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

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

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

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

- **The Water Services Act and Regulation 3630** - Duty and responsibility of Local Council to provide basic water and sanitation to all citizens within Merafong borders on a daily and continuous basis, and correct staffing and appointment of works personnel.
- **The Water Act** - Duty and responsibility of Local Council to effluent standards at Wastewater Treatment Plants and the Water Licence issued in terms of the Act.
- **The occupational Health and Safety** - Everyone has the right to an environment that is not harmful to their health or wellbeing.
- **Finance Management Act** – Water losses detrimental to the health of Merafong' s revenue collection.
- **Municipal Systems Act** – The Council of a municipality has the duty to promote a safe and healthy environment in the municipality.
- **Act 95 of 1998 (NHBRC) and SANS 1936** - Requires a Dolomite Risk Management Policy approved by the Council to be proactive on measures that reduce the vulnerability of communities.

- **SANS 241:2015** – for drinking water sampling, monitoring and quality.
- Relevant SABS and SANS standards on projects and the responsibilities of consultants to comply.

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

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

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

Investment into this section will reduce water losses of almost 50%, address non-compliances, provide funding for normal maintenance, and increase the income of Council.

7.2.3 Waste Management Services:

Waste Management	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the status of the Integrated Waste Management Plan (IWMP). 	<p>Ongoing (Other Projects still on the implementation stage)</p>	<p>Lack of funding to review the IWMP.</p>	<p>Funding of the process. Engagement with the National Department of Forestry, Fisheries and the Environment, to assist with the technical capacity to initiate the process for the review of the IWMP.</p>
<ul style="list-style-type: none"> Provide the percentage of people accessing the refuse collection service. 	<p>96%</p>	<ul style="list-style-type: none"> Shortage of staff, and equipment. 	<ul style="list-style-type: none"> Filling of vacant posts and acquisition of the adequate equipment.
<ul style="list-style-type: none"> Indicate strategies employed to reduce, re-use and recycle. 	<p>Solid Waste Minimization and Education Strategy is at draft phase.</p>	<ul style="list-style-type: none"> No dedicated Official to implement the strategy and coordinate the Waste Minimization and Education Strategy. Lack of filling of vacancies due to Financial constraints. 	<ul style="list-style-type: none"> The draft strategy still has to be workshopped to the Councillors prior to tabling to Council for approval. Filling of the post when financial resources permits.
<ul style="list-style-type: none"> Indicate whether the service is rendered internally or externally. 	<p>Externally rendered service. The Waste Management Services is being rendered using the External Mechanism (Outsourced), the Operation and Management of the Carletonville Landfill Site is outsourced and the Removal of Illegal Dumping which is also be rendered by Service Providers on adhoc basis.</p>	<ul style="list-style-type: none"> Shortage of Equipment Shortage of Personnel 	<ul style="list-style-type: none"> Provision of sufficient equipment. Appointment of Staff

Waste Removal	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the national target for this service. 	100%	<ul style="list-style-type: none"> Shortage of illegal dumping equipment. Shortage of staff. 	<ul style="list-style-type: none"> Provision of illegal dumping equipment. Filling of vacancies.
<ul style="list-style-type: none"> Indicate the service levels adopted in relation to the SDF. 	Services rendered through a kerbside refuse collection once a week and related complaints attended and resolved before or on the next scheduled date.	<ul style="list-style-type: none"> Shortage of staff. 	<ul style="list-style-type: none"> Filling of vacancies.
<ul style="list-style-type: none"> Indicate areas without solid waste removal at all and reasons for lack of access. 	Approximately more than 18000 households in the informal settlements. The Solid Waste Collection Strategy in informal settlements was adopted and approved by Council, however due to lack of financial resources.	Lack of funding for the implementation of the strategy.	Making funding available for the implementation of the Strategy for waste collection in the informal areas.
<ul style="list-style-type: none"> Indicate areas with solid waste removal and the frequency of removal and the reliability of the service. 	<ul style="list-style-type: none"> As per weekly schedule. Once a week/Kerbside collection. Service reliable. 	<ul style="list-style-type: none"> Shortage of equipment and personnel. 	<ul style="list-style-type: none"> Provision of sufficient equipment and personnel.
<ul style="list-style-type: none"> Indicate any general challenges that are not highlighted above. 	N/A	N/A	N/A

Waste Disposal	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the status of waste disposal in terms of: transfer stations, landfill sites (status with regard to licensing, compliance with license conditions, etc.) and transportation mechanisms. 	<ul style="list-style-type: none"> Authorized/Permitted. 81.6% compliance. 	<ul style="list-style-type: none"> Reclaimers/recyclers residing on site. 	Engage the Reclaimers to initiate the process of evacuating the Landfill Site.
<ul style="list-style-type: none"> Indicate the resources available to support the delivery of the service in terms of: personnel, skills and other related requirements. 	Appointed Service Provider (i.e. Khabokedi Waste Management) with competent personnel.	The contract of Khabokedi Waste Management, will expire by end November 2025.	Initiate the process for the advertisement of the Tender when the contract expired in 2025.
<ul style="list-style-type: none"> Indicate general challenges that are not highlighted above. 	The Landfill Site Permit require to be reviewed to align to the applicable current legislation.	Some of the Clauses of the Landfill Site Permit , which are not consistent with the current applicable legislation.	Merafong Municipality to make an application to the Gauteng Department of Agriculture & Rural Development to seek assistance with the review of the Landfill Site Permit.

WASTE MANAGEMENT SERVICES

The National target for service:

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

The Service Levels adopted in relation to the SDF:

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

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

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

Access to Waste Collection and the frequency of removal:

Households (57 192) in the formal areas have access to weekly Kerbside Solid Waste Collection Services.

Kerbside collection is rendered once a week in the formal households using the 240L bins as per schedule. When the scheduled refuse removal service is interrupted, all the backlogs are addressed accordingly.

The table below illustrate Kerbside Waste collection schedule: Week days

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
Khutsong South Ext 4	Carletonville Oberholzer 1	Fochville Clinic, Eerste St to Wulfsohn St	Khutsong Khayaletu Section	Fochville Civic Center
Carletonville Ext 9	Khutsong Ext 3 and Khutsong Zulu Section	Fochville Kerk St, Skool St to Police Station and Gars St	Khutsong Skopas Ext 2	Jakaranda St to Annemoon St (Gert Van Rensburg Stadium side) and Fochville CBD
Khutsong South Ext 4 & Phase 2	Khutsong South Ext 5	Fochville Hospital to Chemist	Oberholzer 2 (Orange St)	Fochville Eerste St (Wimpy), Jakaranda St to Annemoon St
Carletonville CBD, Fountain Hospital and Western Deep Level 2	Carletonville Ext 2	Carletonville Ext 5	Carletonville CBD, Corobrick & Industrial side	Wedela Skopas and Mshengu Wedela

Khutsong South (Lahliwe Side)	Carletonville Ext 4 (007)	Batswaneng (Makhalemele Side)	Khutsong Batswaneng Section (Maselwane side)	Madala Wedela
Carletonville Ext 8 & Ext 16	Kokosi Ext 1 and Ext 4 to ZCC	Elandsridge and Carletonville CBD	Khutsong Xhosa Section	Blybank
Greenspark and Phase 2 (Ext 5)	Kokosi Thanda Bantu to ZCC	Oberholzer 2 (Traffic side) & Carletonville Ext 5 (Edura)	Kokosi Ext 3 (Retlile Primary) to Kometsi House	Carletonville CBD, Fountain Hospital and Western Deep Level no: 3
Kokosi Ext 5 (Taxi Rank) to St John Church	Fochville CBD	Oberholzer 2 (Mini Ok side)	Kokosi Ext 3 White house to Retlile Primary	Wedela Ext 1, 2 and 4
Fochville Traffic Department to Gars Street	Carletonville CBD, Industrial Side and Flats	Wolverdiend	Kokosi Ext 2 and Fochville CBD	Wedela Ext 3
Kokosi Ext 5, Mfundo to Kokosi Ext 5 taxi Rank	Elijah Barayi			
<u>SATURDAY</u>				
Elijah Barayi	Fochville CBD	Carletonville CBD		

Access to Refuse Collection in Business Areas:

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

GENERAL CHALLENGES:

Fleet:

- Shortage of illegal dumping vehicles/machineries.

Personnel:

- Shortages of Personnel (Vacancies of more than 60 General Workers, 14 Drivers, 5 x Supervisors, 3 x Superintendents and 1 x Waste Minimization and Education Officer including the Manager and 3 x Chiefs).

Removal of illegal dumping:

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

Street cleansing:

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

Waste Collection:

- There is a shortage of 240l bins (3 000) to be given to upcoming newly developed houses for effective waste collection service. The project for the acquiring of 3 000 x 240L bins has been included in IDP 2024/2025 financial year.
- Shortage of 30 cubic meters containers.

Waste Disposal

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

- Fochville Transfer Station
- Welverdiend Drop -Off Centre

The operations in these facilities are non-existence due to lack of the suitable Equipment (Roll-On Roll-Off, RORO Truck which one has been acquired from Sibanye mine but still need adjustment to fit on 30m³ containers) for the effective servicing of the 30m³ Containers.

Operating hours are as follows:

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

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

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

7.2.4 Electricity and Energy:

Electricity	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the status of the Energy Plan. 	Energy plan is available although its 5-year period has lapsed but document is still valid because projects on the document have not been implemented	Planning and funding for the projects in the Master plan has been a challenge	An application has been done to DBSA to assist in the development of a New Master Plan
<ul style="list-style-type: none"> Indicate the national target for the service. 	The municipality has achieved above the 90% National target for electrification.	Shortage of Bulk capacity to cater for the current and upcoming developments. Funding constraints for Bulk projects	Assistance with Bulk funding from human settlements and other bodies to fast-track projects
<ul style="list-style-type: none"> Indicate areas without access to electricity or other forms of energy. 	There are new extensions that are planned in the Human Settlement Programme, namely: Khutsong South Ext 8 Khutsong South Ext 7	Bulk Supply needs to be provided for such programmes to be implemented and viable	Funding from the Provincial and National departments needs to be confirmed for these Projects and Programmes to be Activated
<ul style="list-style-type: none"> Indicate areas with access to electricity and the reliability thereof. 	All residence have access to electricity	Vandalism and aging infrastructure is the cause of unreliability of supply in some areas of the network	Intensified security surveillance and funding for new projects to replace old technologies
<ul style="list-style-type: none"> Indicate areas with access to public lighting and reliability thereof and areas without access and reasons for this. 	Public Lighting has been provided to all the Proclaimed Townships. The challenge is the vandalism of the Network as well as the Maintenance due to Budgetary constraints	Constraints in funding and limitations of scope determination as per the local needs	Motivation for increased funding from MIG for public lighting. Take advantage of the initiatives by CoGTA in providing Solar Lighting
<ul style="list-style-type: none"> Indicate general challenges that are not highlighted above. 		Planning, vandalism, theft of electricity and equipment poses a major risk to the reliability of supply and an increase in electricity losses	Cost of Supply study is complete to review tariffs and identify high consuming areas and manage energy consumption

The Energy Plan is in place and all that is outlined in the document is still applicable. Most of the programs identified in the plan have not been and only a few have been achieved.

This document is a 5-year plan aimed at addressing the government’s plan in reducing energy consumption and reducing service backlogs in accordance with the National standards.

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

The Welperdiend Substation is under upgrade to accommodate the Elijah Barayi Development, Khutsong South and Welperdiend. Design approvals are at an advanced stage with a promised deadline for the end of March 2024.

Merafong shall as an Implementation Directive install and replace Public Lighting with Solar Technology as from the 2024/2025 Financial Year. This shall be applicable to both the Grant Funded Programmes as well as Operations and Maintenance programmes.

7.3 Social Services

7.3.1 Human Settlement

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

Housing

Status of Housing Sector Plan

Strategic Overview

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

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

- Key principles – housing planning as part of IDP
- An overview of the local content
- Identification of land suitable for future housing development
- An information regarding current housing demand
- Overview of the current housing situation

- Information regarding planned projects
- Strategic delivery housing supply options

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

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

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

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

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

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

Timeframe	Baseline : End of 2016/201 7	2021/2022	2022/2023	2023/2024	2024/2025			2024/2025	TOTAL
Baseline/ Backlog	1104	1104 Backlog after implementati on			1104			(294) Surplus Stands	(294) Surplus serviced stands
					Backlog after implementation				
Project					Deelkraal CRU	West Wits CRU	West Wits		
Housing Typology									
RDP									
GAP							500		500
CRU					648	250			898
TOTAL					1398				1398

Housing Related Challenges

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

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

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

The following table below depicts access to Basic Infrastructure Services:

7.3.2 Service Levels for Basic Service Delivery

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

Ward 2

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Ward 21							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Fochville	1821	0	1821	1821	1821	1821	
Fochville Ext 1	40	0	40	40	40	40	
Fochville Ext 4	11	0	11	11	11	11	
Fochville Ext 5	213	0	213	213	213	213	
Losberg	129	0	129	129	129	129	
Kokosi Ext 7	Planned	0	Planned	Planned	Planned	Planned	
Losberg	129	0	129	129	0	0	
Greenspark	436	0	436	436	436	436	
Greenspark Ext 1	358	0	358	358	358	358	
Greenspark Graveyard	0	437	437	254			

Backyard dwellers in Greenspark	0	105	105	105	105	105	
TOTAL:	3134	542	3555	3372	3391	3496	

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

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

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

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

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

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

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

7.3.3 Municipal Level Spatial Planning Assessment and Proposals for Sports Facilities:

Introduction:

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

Regional placement of facilities:

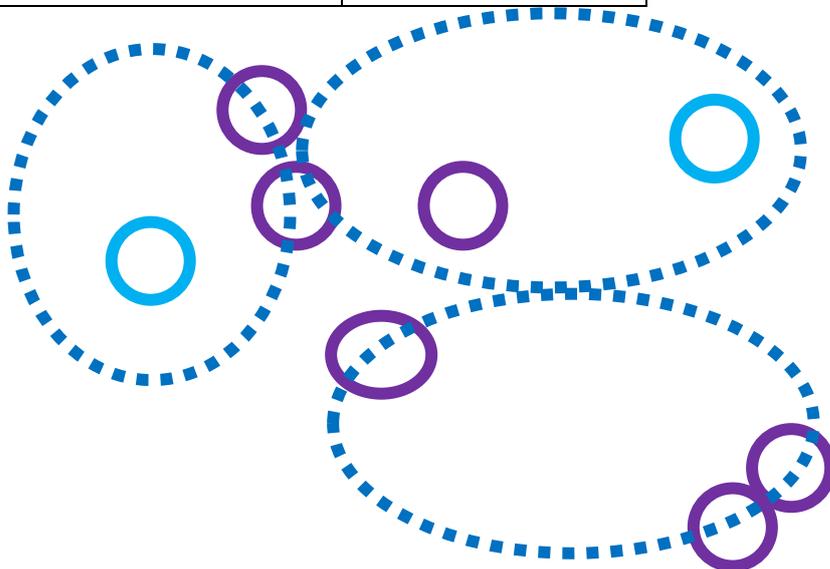
The provision of sports facilities is usually divided into 3 levels namely, Neighbourhood (3 000 people), Community (15 000 people) and District (60 000 people). Each level provides different types of facilities in terms of the minimum population required to support the specific facility. The specific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

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

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

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

	Neighbourhood
	Community
	District



- All schools have outdoor sports facilities that can serve the community as well.

Fochville:

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

Greenspark:

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

Wedela:

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

Welverdiend:

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

Khutsong:

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

Carletonville:

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

Blybank:

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

Land availability:

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

Sports facilities	Population	General provision	Current provision (Land only)
Table 2. Land requirements for sports facilities based on population as well as the availability of land.			
Wolverdiend	2706	1.5 Ha	1.5+ Ha
Fochville	9504	5.5 Ha	5.5+ Ha
Greenspark	2586	1.5 Ha	1.5+ Ha
Kokosi	26400	15 Ha	15+ Ha
Wedela	18 000	10.1 Ha	4.5 Ha

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

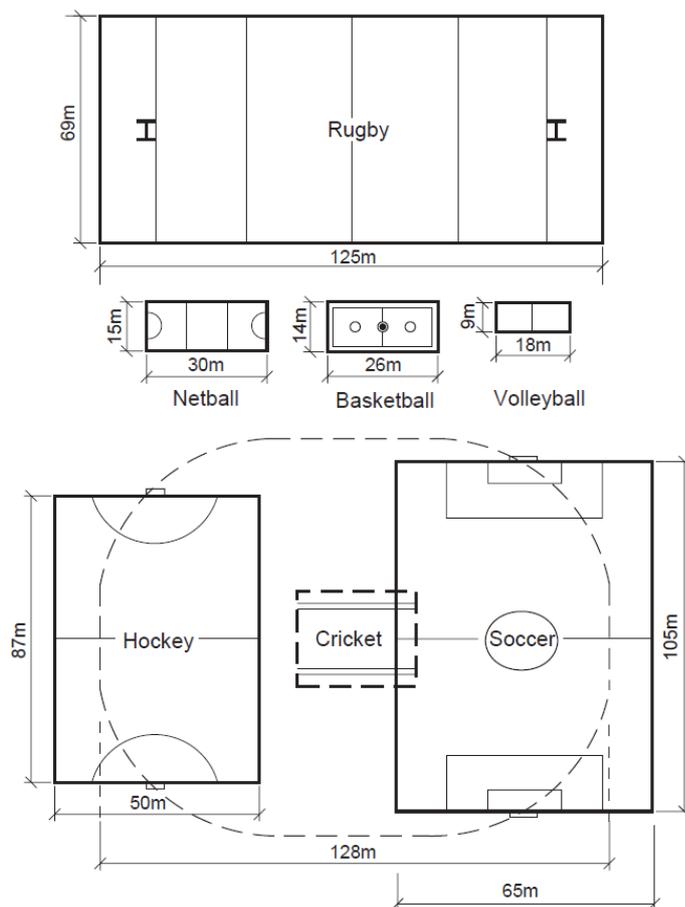
Facilities land use compatibility matrix:

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

General standardised dimensions for outdoor sports facilities:

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

Sporting code	Formal field dimensions
Soccer	65x105 m (6 825 m ²)
Rugby	69x125 m (8 625 m ²)
Cricket oval	128x128 m (16 384 m ²)
Hockey	50x87 m (4350 m ²)
Volleyball	9x18 m (162 m ²)
Basketball	14x26 m (364 m ²)
Netball	15x30 m (450 m ²)



7.3.4 Facilities Management and Administration:

INTRODUCTION

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

DISCUSSION

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

For access into the swimming pool, members pay a tariff by the swimming pool clerk, for entrance when the water is clean and user friendly.

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

CHALLENGES

There are challenges experienced in the section as follows:

- Vacant positions affect performance of the Section.
- Facilities are being vandalised by Community members.
- Other Facilities such as Carletonville Sports complex, Greenspark Community Hall etc are badly vandalized and not usable due to theft.
- Budget of the Section is with Infrastructure Department, as a result there is poor maintenance of facilities.
- There is lack of support from Internal Departments, requests are made with no feedback.
- Shortage of resources
- Employee morale is low, compromising service delivery.
- Political interventions compromising discipline in the section.

7.3.5 Parks, Cemeteries & Recreation:

The Section Parks and Cemeteries is responsible for grass cutting at all parks, cemeteries, open spaces, sidewalks, traffic islands, town entrances, municipal and sports facilities and maintenance of gardens. All this done internally by the section's personnel. The shortage of personnel and equipment has a negative impact on the performance of all these. The current equipment at hand is old and in constant need of repairs, which is time consuming.

The Parks and Cemeteries Section is also responsible for all cemeteries functions which are administration of all cemeteries, burials, exhumations as well as reservation of graves for future use.

FUNCTION	STATUS	CHALLENGES	INTERVENTION REQUIRED
Grass cutting	Ongoing with challenges that delay progress of service delivery	Lack of grass cutting equipment: <ul style="list-style-type: none"> • Tractors • Ride-on lawnmowers. • Grazers • Brush cutters • All the equipment's spare parts e.g. Blades, carburettors, spark plugs etc. • Fuel and lubricants <ul style="list-style-type: none"> • Shortage of personnel 	Allocation of sufficient funds <ul style="list-style-type: none"> • Purchase of new grass cutting equipment and parts required for replacement and repairs. • Avail fuel and lubricants daily for continuation of work • Filling of vacancies i.e.: Lawnmower Operators • Drivers for vehicles used to transport workers and equipment to and from sites
External Grass Cutting	A panel of grass cutting contractors has been appointed on "as and when required" basis for a period of 36 months starting on 08 March 2023 ending on 07 Mach 2026, and its ongoing as they have already started in January 2024.	<ul style="list-style-type: none"> • No challenges experienced thus far 	None
Trees maintenance	Trees maintenance is currently done on a request basis, e.g. when community requests for trees to be removed or to be cut	<ul style="list-style-type: none"> • Lack of equipment e.g. chainsaws, chains • Fuel and lubricants • Shortage of personnel 	<ul style="list-style-type: none"> • Allocation of funds • Purchase of new chainsaws and pole pruners, with replacement chains of all required sizes, spare parts for repairs • Avail fuel and lubricants for continuation of work • Filling of vacancies i.e. chainsaw operators and general workers • Appointment of drivers for vehicles used such as the tipper truck and cherry picker
Cemeteries	Currently there are 5 cemeteries operational	<ul style="list-style-type: none"> • Shortage of burial space in Greenspark & Kokosi due to high 	<ul style="list-style-type: none"> • Identification of suitable burial grounds near Greenspark and Kokosi

	<p>in the whole of Merafong.</p> <p>Plans to close the Greenspark Cemetery due to underground water problem.</p> <p>Wedela Cemetery is currently not operational due to the collapsed bridged on the route to the cemetery.</p> <p>Maintenance Plan for all cemeteries is in place.</p>	<p>levels of underground water especially during rainy season.</p> <ul style="list-style-type: none"> • All the functional cemeteries do not have adequate and functional ablution facilities, and this poses a high health risk. • Fencing at all cemeteries needs to be attended to and gates need to be replaced or fixed. • Road to West Wits Cemetery need to be fixed by the Infrastructure Development Dept. • The bridge that leads to Wedela cemetery was damaged by the floods last year and needs to be fixed and this will enable the community of Wedela to use their cemetery instead of travelling to other cemeteries in Merafong. 	<p>respectively, preferably at safe land.</p> <ul style="list-style-type: none"> • Plans are in place to prioritise building of ablution facilities at cemeteries. • Funds should be allocated for fixing of the fence and gates where it is required at all cemeteries.
<p>New Fochville Cemetery</p>	<p>This cemetery is 85% completed. Burials are ongoing in one block of the cemetery.</p>	<ul style="list-style-type: none"> • The newly developed Fochville Cemetery has not been officially handed over, however due to lack of burial space at the old (No. #2) Fochville Cemetery a portion of the cemetery is being used for burials at the Monument "D" Section. • The cemetery now is also used by Fochville, Kokosi, Greenspark and Wedela communities due to various reasons. This will cause the cemetery 	<ul style="list-style-type: none"> • Awaiting the official handover of the cemetery. • The establishment of suitable burial grounds for the communities of Greenspark and Kokosi, the fixing of the bridge leading to the Wedela Cemetery will lighten the

		to fill up quickly if the challenges mentioned above are not addressed promptly.	load that is now being carried by the Fochville Cemetery.
Grave digging	Grave digging at all cemeteries in Merafong City is done by an appointed service provider. The service provider was appointed in March 2023 for grave digging in Merafong City for a period of 3 years, ending in March 2026. The graves are dug on an “as, when and where required” basis, at the cost of R395 per grave dug.	<ul style="list-style-type: none"> • No challenges 	<ul style="list-style-type: none"> • None

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

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

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

7.3.6 Public Safety, Security and Transport:

Social Services	Status		Challenges	Intervention Required
Safety & Security				
Backlogs or needs in relation to national norms and standards;	<ul style="list-style-type: none"> • Road markings and road signs maintenance plan not followed properly • Security alarms, excess control and physical security measures not all functional • Vehicle testing station not operational • New Drivers Licensing building not completed • No radio communication for Traffic and Security officers 	•	<ul style="list-style-type: none"> • Procurement process, financial constraints, lack of road markings machines. • Aging infrastructure and damaged fences and other security measures. 	<ul style="list-style-type: none"> • Procurement of sufficient materials • Financial constrains
Status of other support services such as water, electricity and roads; and	<ul style="list-style-type: none"> • Roads Department in relation to potholes and road maintenance. • Public Works Department in relation to repairs of fencing and buildings • Supply chain procurement processes 		Financial constraints	Financial constraints
Any challenges to the sector.	<ul style="list-style-type: none"> • Major job losses at mines and other businesses • Increase of vandalism and theft • Protest actions. • Testing of vehicles will start to operate anytime soon, awaiting SANA books and testing road to be fixed and approved. • Filling audit at Drivers licensing due to incomplete building • Control room: security awaiting appointment of service provider 		Repeat of all	Financial constraints

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

Challenges in the section:

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

Traffic:

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

Challenges in the traffic section:

- Increase in vehicle accidents due to limited visibility, personnel, and equipment shortage. (Shortage of staff – 25 positions)
- No proper radio communication, 24/7 control room not operational.
- No Road Marking machine, increase of road network due to new developments and the lack of road paint and signs due to council's financial constraints.

Licensing:

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

Challenges in the licensing section:

- All income is paid over to Gauteng Province since 21 January 2019 till to date.
- The outstanding debts to the Department of Roads and Transport was paid in full around August 2021.
- The Carletonville vehicle testing station procurement of books with Supply Chain still pending so that the station can start to operate.
- The Fochville vehicle testing station is totally abounded and vandalized and the structure will be utilised to extend the drivers testing ground and parking for personnel.
- No telephone or e-mail communication at the license office in Fochville
- No telephone communication at the license office in Carletonville
- The offices are in need of back-up generator in case of loadshedding as the municipality is losing a lot of money during that period of time.
- The licensing building in Carletonville is incomplete since 2014. The contractor stopped due to non-payment by Merafong council. Some items need to be reinstalled or constructed due to weather damage over time.

- Lack of filing space for huge number of documents and the non-completion of the building hampers daily operations and has serious audit compliance issued.
- Air conditioners are not working mostly at the public space e.g. Eye test room, learners class room, cashier's cubicles were public queuing for assistance and offices too.
- No reserved space for disabled people and waiting room is insufficient for the customers.
- Safeguarding of cashier cubicles – upgrading
- Teller intercom system

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

- Fixing of testing route
- Procurement of testing books SANS and NRTA to start service delivery

Security:

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

Municipality has outsourced the function of provision of Physical Security, is advertising tenders and contract the successful service provider for a period of 36 months.

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

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

Challenges of security:

- No municipal security guards.
- Theft of municipal assets, under private security surveillance
- The ineffectiveness of security control room
- Increase of theft of assets and vandalism at municipal property
- Increase of unrest from the community that contribute to the vandalism of municipal property.

Social crime prevention:

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

- SAPS and other relevant stakeholders must work hand in hand to minimize the cause of crime
- Deals with the foundation of incidents that result in crime and the source of the crime within the community.
- Specific stakeholders contribute to this project
- Merafong identify the crucial areas that need attention, and an action plan is drafted. The draft is used to co-ordinate all the stake holders together.

- Co-ordination is delegated by Merafong security for easier distribution of resources supplied by the municipality.
- The assistance of SAPS and other stake holders is crucial for perfect execution of this project.

Merafong Community Safety Forum (CSF):

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

The aim of the CSF is the following:

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

Challenges:

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

7.3.7 Health and Social Development:

Core Functions of Social Development:

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

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

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

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

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

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

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Positive inter-Governmental and inter Municipalities relationships. • Indigent Management Programme • Professional people leading the programmes of the Municipality. • Functional and habitable Municipal buildings. • Functioning Council structures. • Financial Management systems in place. • Tourism opportunities. • Mineral resources • Positive relationship with NGO`s 	<ul style="list-style-type: none"> • Non alignment of programmes and plans across Municipalities, (indigent, social development) • Funding for Social Development, Health Programmes given low priority. • Inadequate human resources (professional staff) • Dependency on Grant Funding. • Lack of policies across the Municipalities. • Lack of alignment of policies where they exist. • Lack monitoring and evaluation systems. • Non alignment of Municipal by Laws. • Lack of public remedial schools and facilities for people with disabilities • Inadequate Community Health Centers • Transport system • Inadequate shelters for vulnerable groups • Lack of Rehabilitation centers • Inadequate recreational facilities
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Agriculture • Tourism/ hospitality opportunities • Mining • Job opportunities • Highly qualified and experienced people. • Best practices within the region. • Recreational facilities • Approved Policies • Stakeholder collaborations 	<ul style="list-style-type: none"> • Funding • Vacant organizational structure • Increase in the number of orphans and child headed households. • Increase in the number of indigent households. • Demand for indigent burials. • Substance abuse • Crime • High migration of people • Teenage pregnancy • Dolomitic areas • Increasing number of ECDC • Retrenchments • High number of unregistered babies due to lack of proper documentation • Informal settlements

Health and Social Development Implementation Plan:

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

Key Performance Area	Key Performance Indicator	Strategy	Responsibilities	Time Frames
Development of the Indigent management Policy	A policy document in place	Development of an integrated policy	Man: Health and Social Dev	June 2024
Alignment of Programmes and plans	All social programmes are aligned across the region.	Identification of programmes location in Municipalities and streamline them for planning purposes.	Man. Health and Social Development	June 2024
Awareness of relevant By Laws	Number of community structures complies with relevant by laws.	Develop an educational Programme on relevant by laws.	ECD Technical Compliance Team	June 2024
Support for Early Childhood Development.	Number of ECDC well managed.	Capacity building for ECDC managers and practitioners.	Municipality in partnership with relevant stakeholders.	2024-2025
		Increase access to Early Childhood Development	Municipality in partnership with relevant stakeholders.	
Promotion Child Health	Number of educational programmes on child health.	Community Education Programme on child health.	Municipality in partnership with the Department of Health	2024-2025
Care and support for Orphans and Vulnerable children	A vote is created to cater for children not supported by the Department of Social Development.	Identify orphans and child headed households.	Municipality, Department of Education, Social Development and civil society.	2024-2025

Support for the elderly	Number of established and functional Luncheon Clubs and NPOs	<p>Identification and establishment and support of Luncheon Clubs and elderly people NPOs</p> <p>Advocacy programs for the elderly</p> <p>Active Ageing programs for the elderly</p>	Municipality in partnership with the DSD	2024-2025
Support for people with Disability	<p>Develop database of People living with Disabilities</p> <p>Establish and support Disability Forum</p>	<p>Community awareness creation on the needs, challenges and resources available for persons with disabilities.</p>	Municipality in collaboration with Social Development Stakeholders	2024-2025
		<p>Facilitation of educational and skills development programmes for persons with disabilities.</p>		
		<p>Advocacy for accessibility of Municipal buildings and facilities.</p> <p>Mobilisation of enabling resources for the elderly</p>		

To guide implementation of the objectives, an integrated Health and Social Development Plan will be developed and approved for implementation in the 2024/2025 Financial Year. Priority will be put on escalating access to Early Childhood Development, developing Healthy communities and restoring the dignity of indigent citizens through provision of basic and burial services where needed. In mitigation of the impact of Council low cash flow on implementation of programs, collaborations continue to be strengthened with Provincial Departments of Health and Social Development. The ECD function was shifted to the Department of Education. Workshops planned and implemented across the sector.

The Municipality implements a Comprehensive Indigent Programme that includes provision of basic services to registered indigents and burial of indigents as guided by the Indigent Burial and Free Basics Policies. Harvesting and registration campaigns continues in all wards across the Municipality. Credibility of the Indigent Register is compromised by unavailability of access to external verification systems. The Indigent After Care program has been developed as a monitoring tool that will constantly assess the impact on the support.

Capacity building for NPOs were also implemented as planned. Workshops on governance and financial management were conducted for registered NPOs.

Collaboration with internal and external stakeholders has been strengthened. Through continued partnership with the SALGA and Council for Debt Collectors, eight child headed households in Kokosi, Khutsong, Blyvoor and Wedela to benefit from a food security program. Monthly food vouchers, school uniform and clothes donated to these beneficiaries.

The main challenge of the Section remains lack of human resource for efficient implementation of planned programmes. The section continues to rely on support and collaborations with external stakeholders. The structure of the Section has been developed and submitted for approval through the implementation of the Organisational structure

7.4 Public Participation and Good Governance:

7.4.1 Internal Audit Function:

Public Participation & Good Governance	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Internal Audit Function 	<p>The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 4 positions are filled and 5 are vacant. Currently the Municipality has financial constraints that result to incapacitation of the Internal Audit Unit.</p>	<p>Internal Audit Unit has capacity challenges, currently only 4 positions filled out of 9 positions in the structure.</p>	<p>The Municipality is in the process of reviewing and approving the new organizational structure.</p> <p>The review of the structure will be aligned to the future operational requirements of the Internal Audit Unit.</p>
<ul style="list-style-type: none"> Audit Committee 	<p>It was resolved that the Regional Audit Committee and Performance Audit Committee be reconstituted as follows:</p> <p><u>Audit Committee Members</u></p> <ol style="list-style-type: none"> 1. Len Konar CA (SA) - Chairperson 2. Bashir Ahmed CA (SA) 3. Lufuno Ravhuhali CA (SA) 4. Luvuyo Mangquku CA (SA) 5. Maphanga Maseko <p><u>Performance Audit Committee Members</u></p> <ol style="list-style-type: none"> 1. Makgoba Percy Mongalo - Chairperson 2. Piet Fourie CA (SA) 3. Andries Mangokwana 4. Oreratile Senokoane 5. Seaboa Khoza <p><u>Independent Chairperson of the Risk Management Committee</u> Mr. J Mohlakoana</p>	<p>In terms of section 166 (4) (b) of the MFMA, the Audit Committee meet as often as is required to perform its functions, but at least four times a year. In terms of section 14 (3) (a) of the Municipal Planning and Performance Regulation, the Performance Audit Committee must meet at least twice during the financial year of the Municipality concerned.</p> <p>Difficulties in scheduling required number of Audit Committee meetings in terms of Municipal planning and performance regulation.</p> <p>Late submission of Management reports to serve at Audit Committee meetings.</p>	<p>Internal Audit developed schedule of meetings for current financial year and should be honoured by all in order to comply.</p> <p>Management should submit required reports in time in order to allow Internal Audit to prepare Audit Pack and forward the Pack to AC members in time.</p>

a) Availability:

Merafong City Local Municipality has an in-house Internal Audit Unit. Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. The primary role of the department is to provide management with assurance on the adequacy and effectiveness of internal controls. The Internal Audit department reports administratively to the Municipal Manager and functionally to the Audit Committee.

The Internal Audit Unit derives its mandate from the following:

- a) Municipal Finance Management Act No. 56 of 2003 (MFMA), Section 165 (1) (2);
- b) Municipal Systems Act, No. 32 of 2000 ("MSA") (Section 45);
- c) Regulation 14 of the Municipal Planning and Performance Regulations;
- d) Standards for the Professional Practice of Internal Auditing ("IIA Standards"); and
- e) King 3 Report on Corporate Governance.

b) Functionality:

The scope of work for the Internal Audit department/unit is to determine whether the system of risk management, control and governance processes as designed and represented by management is adequate and functioning in a manner to ensure that:

- a) Risks are properly and appropriately identified and managed.
- b) Significant financial, managerial and operating information is accurate, reliable and timely.
- c) Compliance with policies, standards, procedures, applicable laws, legislation and regulations is adhered to.
- d) Organisational goals and objectives as achieved are reviewed.
- e) Relevance, reliability and integrity of financial management and operating data and reports is maintained.
- f) Assets are adequately safeguarded and properly accounted in the books of the municipality.
- g) Resources are employed economically, used efficiently and effectively.
- h) Quality and continuous improvement of operations are embedded in the municipality's control processes.
- i) Significant legislative or regulatory issues impacting on the municipality are recognized and addressed appropriately.
- j) ICT governance is in place and information data is adequately backed up and protected.
- k) Fraud prevention and anti-corruption processes are reviewed.

c) Status:

The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 4 positions are filled and 5 are vacant currently the Municipality has financial constraints that result to incapacitation of the Internal Audit Unit. One Internal Auditor Position is one of the prioritised posts to be advertised.

Based on the 2008 approved Organisational Structure, the following are current vacant and filled positions within the Internal Audit Unit:

SEQ	POSITIONS	CURRENT STATUS
1.	Manager: Internal Audit	Filled
2.	Chief Internal Auditor	Vacant
3.	Senior Internal Auditor	Vacant
4.	Internal Auditors X4	Filled x 1 and Vacant x 3
7.	Administrative Officer	Filled
8.	Audit Clerk	Filled

7.3.2 Audit Committee:

i. Availability

Section 166(1) of the Municipal Finance Management Act (MFMA) requires that each municipality must have an Audit Committee. The Act allows that a single audit committee may be established for a district municipality and the local municipalities within that district municipality.

The West Rand District Municipal Council and the local Municipalities under its jurisdiction resolved under item 10 of the Council meeting held on 25 February 2022, to establish a Regional Audit Committee (AC) and the Regional Performance Audit Committee (PAC) for the West Rand Region. The item for establishment of the Regional AC and PAC was approved by all Councils of the local Municipalities in the region. The appointment of the members was done in terms of the resolutions listed below:

Council	Resolution Number
West Rand District Municipality	Item 10, 5/11/1/1/2
Merafong Municipality	Item 37/2022
Mogale City	-
Randfontein Municipality	-
Westonaria Municipality	-

Section 166 (4) (a) states that an Audit Committee must consist of at least three (3) persons with an appropriate experience. In terms of the Municipal Planning and Performance Regulation 14 (2) (a), the Municipality must annually appoint and budget for a performance Audit Committee consisting of at least three (3) members.

In terms of section 166 (4) (b) of the MFMA, the Audit Committee meet as often as is required to perform its functions, but at least four times a year. In terms of section 14 (3) (a) of the Municipal Planning and Performance Regulation, the Performance Audit Committee must meet at least twice during the financial year of the Municipality concerned.

At establishment in February 2022, each Committee consisted of five (5) members due to the fact that these are Regional Committees overseeing four (4) Municipalities.

ii Functionality:

Section 166(2) of the Municipal Finance Management Act regulates that the Audit Committee must provide such advice on matters relating to:

1. Internal financial control and internal audits;
2. Risk management;

3. Accounting policies;
4. The adequacy, reliability and accuracy of financial reporting and information;
5. Performance management;
6. Effective governance;
7. Compliance with the MFMA, the annual Division of Revenue Act (DORA) and any other applicable legislation;
8. Performance evaluation; and
9. Any other issues referred to it by the municipality.

In addition to the above, the Audit Committee must:

Review the Annual Financial Statements and provide the municipal council, with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the Municipal Finance Management Act, Division of Revenue Act and any other applicable legislation; respond to the council on any issues raised by the Auditor-General; carry out such investigations into the financial affairs of the municipality; and perform such other functions, as may be required.

Status:

It was resolved that the Regional Audit Committee and Performance Audit Committee be reconstituted as follows:

Audit Committee Members

1. Len Konar CA (SA) - Chairperson
2. Bashir Ahmed CA (SA)
3. Lufuno Ravhuhali CA (SA)
4. Luvuyo Mangquku CA (SA)
5. Maphanga Maseko

Performance Audit Committee Members

1. Makgoba Percy Mongalo – Chairperson
2. Piet Fourie CA (SA)
3. Andries Mangokwana
4. Oeratile Senokoane
5. Seaboa Khoza

Independent Chairperson of the Risk Management Committee

Mr. J Mohlakoana

7.4.3 Oversight Committee:

Public Participation & Good Governance	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> • Oversight Committees 	<p>MPAC: The committee established and functional, Compliant in terms of submitting oversight reports to the council,</p>	<p>More workshops are required for this committee, The tools of trade including equipment to conduct an oversight to the projects.</p>	<p>Application to MISA programs</p>
	<p>Petitions Committee: The committee established and</p>	<p>None</p>	<p>Community outreach programs about the</p>

	attending to the issues related to petitions,		applications of petitions, Gauteng Petitions Committee provided a workshop about processes of petitions. (07 March 2023) On the 10 th of March 2023 Gauteng Petitions Committee had a successful petitions hearing session in Merafong City Local Municipality
	Ethics Committee: The committee established and functional, No case reported to the committee yet.	More workshops are required to capacitate the committee	Application to MISA programs

7.4.4 Ward Committees

Public Participation & Good Governance	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Ward Committees 	Ward committees are submitting reports on monthly basis, Ward committees receiving R1000 stipend on monthly basis, All 280 Ward Committee members received a training induction on ABCD provided by COGTA.	<p>None, The committee to attend induction program on ABCD and Gender Base Violence and Femicide</p> <p>Ward committees attended the trainings, The Ward Committees had a complaint about their stipend, grievance was submitted for this matter</p>	<p>Application to MISA programs for capacitation, Strict measures and constant monitoring and evaluation, Disciplinary measures to address element of forgery</p> <p>Further ongoing training sessions are required to capacitate the Ward Committee members, Formal communication with Treasury should be initiated for the issue of stipend</p>

7.4.5 Council Committees

Governance Structures	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Council Committees 	<p>All Section 80 committees are functional and meeting regularly.</p> <p>From the 1st of March 2023 to 31st of March 2023 Office of the Chief Whip conducted an oversight role on functionality and attendance of the Council committees</p>	<p>Not all Section 80 committee meetings take place according to the schedule approved by Council.</p>	<p>Administration and Politicians must make sure that the schedule is adhered to.</p> <p>The Office of Chief Whip in consultation with other relevant offices to recommend measures for improvement of committees</p>

7.4.6 Supply Chain Committees (SCM):

Financial Viability	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Supply Chain Committees (SCM). 	<p>All bid committees are appointed</p>	<p>Non-regular sitting of the committees creates a challenge to an extent that the validity of the tenders must be extended.</p>	<p>The Accounting Officer must ensure that committee sit on regular basis</p>

7.5 Management and Operational Systems:

7.5.1 Complaints and Management System:

Management & Operational Systems	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Complaints Management System 	<p>The call and contact centre functions as a recipient and dissemination of external complaints and problems on service delivery issues between the community and service delivery departments within the Municipality.</p>	<p>The resolution of reported issues does not always happen on time for report back to the complainant.</p>	<p>The reporting link between the call centre and the service delivery departments need to improve to enable accurate reporting.</p>

A Call and Contact automated system are in place and has been in operation since December 2019. The Call and Contact Centre comprises of three (3) operators and an acting supervisor. All the operators were trained on how to use the system.

However, there is a high percentage of complaints which cannot be successfully concluded on monthly basis. These complaints are mainly standing over due to a lack of equipment,

transport, and stock to effect repairs. The financial situation of the municipality needs to improve so that complaints can be addressed seamlessly and speedily.

A new Call Centre number was launched by the Premier's Office in September 2021 for service delivery related issues and complaints. Staff members from service delivery sections such as Revenue, Infrastructure and Community Service as well as the Call Centre operators underwent training on how to use the Premier's Office system to improve the service delivery complaints within the city.

The Call and Contact Centre is currently utilizing two hotline numbers for the public to call for their service delivery complaints. The one number is the municipalities, and the other one is currently run by the Premier's Office.

There's also a WhatsApp number that the public is encouraged to use when lodging their complaints as this is cost effective for the public. The Facebook page has a WhatsApp icon that directs followers to the Call Centre WhatsApp number.

In case the public is unable to call or send a WhatsApp, it is advisable for them to walk into the Centre for assistance as there are operators during office hours that are there to assist in logging the complaints/queries.

Residents and businesses of Merafong City are encouraged to direct their service delivery complaints to the available Call and Contact Centre WhatsApp number. No complaint will be attended to if directed to other WhatsApp group chats, besides the Call Centre number.

The numbers are as follows:

• WhatsApp

082 516 0794 and is operational as follows:

Weekdays: 07h30-22h00

Weekends: 08h00- 22h00

• Premier's Hotline

0860 256 256 and is operational 24/7

Municipality's hotline

018 788 9990 and is operational as follows:

Weekdays only: 07h30-16h00

Community members/local businesses are encouraged to be patient after lodging complaints, as the municipality's turn-around time is 72hours.

Since the launch of the Premier's Hotline and the introduction of the WhatsApp number, the complaints are minimal, this shows improvement in the turnaround time on attending to community queries.

7.5.2 Risk Management:

Risk identification and assessment is undertaken on an annual basis, as per National Treasury Guidelines. Risks are categorized by Strategic and Operational risks. From risk identification and assessments risk registers are compiled and mitigation strategies are agreed to and monitored periodically.

Risks if not adequately managed have a huge potential of impacting negatively to the set objectives of an organisation. Risk Management is a unit in the municipality which ensures that risks are considered on day-to-day operations.

Risks are also identified and managed at a Project level. Risks are identified and managed for the top five risks to ensure that they do not negatively affect the implementation of projects. Fraud risk assessments are also performed and monitored.

1. RISK ASSESMENT APPROACH

For the 2023/24 financial year a workshop was facilitated where information was gathered work teams representing different business units in the municipality. The goal for the work team is to identify risks and internal control weaknesses and to develop action plans to manage and monitor these risks.

The objective-based format was used, which focuses on linking the risks identified to municipal objectives. This approach ensures that risks are linked to municipal performance objectives to ensure that all significant risks are adequately managed at an acceptable level of exposure and that they are monitored against performance achieved.

2. RISK ASSESSMENT CRITERIA

The following criteria were applied for evaluation and analysis of identified risks based on inherent and residual exposures:

Table 1: Impact Rating

Scale	Impact	Description of level of impact should risk occur
1	Low	No material impact to the achievement of business objectives or strategy. {90 - 100% chances that the objective will be achieved}
2	Minor	Insignificant impact to the achievement of business objectives or strategy. {70 - 89% chances that this objective will be achieved}
3	Moderate	Disruption to normal operations, with limited effect on achievement of strategic objectives or targets relating to business plan. {50 - 69% chances that the objective will be achieved}
4	Significant	Significant impact on the operations and functions of the institution, requiring Management urgent attention. {30 - 49% chances that this objective will be achieved}
5	Critical	Fundamental impact to the achievement of institutional objectives requiring immediate Management attention. {1 - 29% chances that this objective will be achieved}

Table 2: Likelihood Rating

Scale	Likelihood	Description
1	Rare	The risk is conceivable but is only likely to occur in extreme or exceptional circumstances. There's a 1 - 29% chance that this risk will occur in the long term.
2	Unlikely	The risk occurs infrequently and is unlikely to occur within the next 3 years or very few recorded or known incidents can reasonably occur or none has occurred within other organizations within the sector. There's a 30 - 49% chance that this risk will occur.
3	Moderate	There is an above average chance that the risk will occur at least once in the next 3 years or The event has a probability of occurring at some time, in the next year. There's a 50 - 69% chance that this risk may occur.
4	Likely	The risk could easily occur, and is likely to occur at least once within the next 12 months or event has occurred within the last financial year. There's a 70 - 89% chance that this risk will occur.
5	Common	The risk is already occurring, or is likely to occur more than once within the next 12 months or Event has occurred within the last year repeatedly. There's a 90 - 100% chance that this risk will definitely occur.

Table 3: Risk Exposure Rating Table

The table below indicates the risk exposure rating as a result from multiplying the likelihood rating by impact rating, and the matching magnitude categorises the risk exposure as high, medium or low.

Risk index	Risk magnitude	Risk acceptability	Proposed actions
13 – 25	High risk	Unacceptable	Immediate implementation of corrective action plans
6 – 12	Medium risk	Acceptable with caution	Implementation of improvement opportunities and validation of controls
1 - 5	Low risk	Acceptable	Validation and optimization of controls

3.2. Analysis of Strategic Risk Register

There are currently 13 risks recorded in the strategic risk register of the municipality. According to the municipality's risk management strategy, responding to risks can be done either by considering the four (4) T's which are transferring, terminating, tolerating or treating but the municipality to a large extent has accepted to treat most of the risks identified.

There are those risks that are indirectly transferred to third parties such as the security company, the insurance company and the fleet management company. However, the municipality continues to monitor and report the performance of these third parties.

The summary of the thirteen (13) risks identified during the Risk Assessment process for 2023/24 Financial year is presented below in descending order according to the risk rating.

No.	Risk	Inherent Risk	Residual Risk
1.	Decline in financial viability	25	25
2.	Environmental Pollution	25	25
3.	Fraud and corruption	25	20
4.	Declining local economic activity	25	20
5.	Deterioration of the geological conditions (dolomitic land)	25	20
6.	High distribution losses	20	20
7.	Growth of informal settlements	25	16
8.	Inadequate human resources to fulfil Municipal mandate	25	16
9.	Non-compliance to supply chain management policies	25	16
10.	Ineffective Contract Management	25	16
11.	Disclaimer Audit Opinion	20	16
12.	Inadequate infrastructure to render sustainable basic services	25	15
13.	Inadequate ICT services to support Municipal operations	16	12

Management of the municipality will ensure that these risks are monitored to avoid an adverse impact on the objectives and goals of the municipality.

RISK MATURITY ASSESSMENT

Annually the municipality participates in the Risk Maturity survey which is undertaken on an annual basis by National Treasury revealed a scoring of 2.6 out of 5 for Merafong. The purpose of this exercise is to assess the impact of risk management in the control environment. The Risk Management Committee (RMC) is committed to ensuring an improvement in this score. The target scoring set is a 4.

RISK MANAGEMENT COMMITTEE

Merafong Municipality Risk Management Committee (RMC) is in place and functional with an external independent chairperson.

The Risk Management Committee has a Charter in place which spells out terms of reference for the committee and meeting and proceedings. The high-level responsibilities of the committee are the following:

- To review and assess the integrity of the risk control system and ensure that the risk policy and strategy re effectively implemented and managed.
- To ensure compliance with policies, and with the overall risk profile of the municipality
- To monitor the management of significant risks to the Municipality, including emerging and prospective likelihood and impact
- The committee ensures that all risks categories are adequately identified and responded to.

FRAUD AND CORRUPTION AND ETHICS MANAGEMENT

Risk management Unit plays an advocacy role in relation to Fraud and Corruption. Meaning it is responsible for ensuring awareness raising and workshops are held. The municipality has an Ethics Management Implementation Plan in place.

The awareness by including the Fraud Hotline details on the email signature for all email users. Values of the municipality constantly be communicated through all communications and municipal public notices. Extensive awareness on the Values of the municipality was done with the distribution of flyers bearing the core Values of the municipality and the Fraud Hotline number. Declarations of officials were done during this quarter and only 2 officials are outstanding.

The municipality has the following strategies and policies in place to fight fraud and corruption:

- Anti- Corruption Strategy
- Fraud Prevention Plan
- Ethics Management Strategy
- Ethics Management Implementation Plan

The municipality has also made available the Provincial Ethics/Fraud hotline to the community of Merafong to report any incidents and acts of misconduct that has been experienced or witnessed.

FRAUD/ETHICS HOTLINE

As part of fraud and corruption detection the Municipality is using the Provincial fraud/ethics hotline as a tool available to the citizens and stakeholders of Merafong to report all suspected or evidenced fraud or corruption affecting the Municipality.

Cases received are investigated and reported back to COGTA on what progress the municipality have made in terms of how those cases are finalised. The occurrence of these cases also highlights to the municipality the weaknesses in the internal controls. This will ensure the municipality strengthen controls to avoid the reoccurrence of those undesired activities.

The fraud hotline details of the municipality are the following:

Blow the Whistle Gauteng Fraud Hotline Tel: 080 1111 633, SMS: 49017, email: gpethics@behonest.co.za.

7.5.3 Marketing and Communications

Institutional Development & Transformation	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Communication Strategy 	The strategy is in place, but it's reviewed and edited by the marketing and communications manager.	Human Resources and the financial budget to implement the tasks proposed on the communication	To get budget approval from the Municipality to implement all the proposed projects as well as an approval to recruit more people to fill the vacant positions.
<ul style="list-style-type: none"> Marketing Strategy 	There's no strategy in place for marketing currently. The 1 st draft of the document is being compiled and should be available by the end of June 2024.		
<ul style="list-style-type: none"> Call Centre Strategy 	There's no strategy in place for marketing currently. The 1 st draft of the document is being compiled and should be available by the end of June 2024.	Call centre needs a new facility, new furniture, new computers and other call centre equipment, and the staff need to get a proper training.	
<ul style="list-style-type: none"> Communication Strategy 	The strategy is in place but currently in the process of review. The strategy to be finalised by the end of May 2024.	Human resources to implement the tasks proposed on the communication strategy. Financial resources to improve communication and marketing for the municipality	The flow of information to the communications department must be improved internally.

The implementation of the Communication Strategy has during the previous financial year been hampered by the unavailability of funds to execute the processes and programs identified in the IDP. Due to the non-availability of funds, the section concentrated on communication programmes that could be executed without financial implications.

The Marketing and Communications department needs improvements, however, to successfully implement the proposed tasks in the marketing and communications strategies, vacant positions need to be filled to improve the function.

7.5.4 Stakeholder Mobilisation Strategy

7.5.5 Public Participation Strategy

Management & Operational Systems	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Stakeholder Mobilisation Strategy or Public Participation Strategy. 	<p>The Public Participation is aligned to the Office of the Speaker in terms of the organogram structure of the municipality. The current structure in terms of the Public Participation Plan has the following: 2 X Public Participation Officers, 1 X Moral Regeneration Movement, 276 X Ward Committees.</p>	<p>Budget for Public Participation Programs.</p> <p>Resources and capacity for mobilisation: Examples: - Loud Hailing System, Gazebos, Branding Material etc.</p>	<p>Allocation of adequate resources and budget</p> <p>Collaboration with other stakeholders</p>

7.6 Institutional Development and Transformation

7.6.1 Information Communication and Technology Section

Institutional Development & Transformation	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Information Technology (IT) 	MSP Implementation	Lack of financial resources	Funds required

i. Servers, Desktops and Laptops

The current servers are more than 15 years old and need to be replaced. The desktops and some laptops are outdated, and it is difficult to repair them as there are no more parts.

ii. Telephones

- Advance Voice System**

MCLM currently does not have a contract or Service Level Agreement with AVS, and municipality is using the old BABX system and we encounter problems in calling them out for assistance. The old PABX must be replaced with the new Voice over IP system.

- Telephone Management System**

The municipality has been using an outdated system called Stella Nova from the company called Unison. The system had a lot of challenges, and we could not address them since

Unison did not offer support on the old system. The Stella Nova Management system must be replaced with the new system on the market.

- **Telephone Stock/Material**

The municipality was using the services of ACI Datacom (PTY) Ltd to provide all cabling and new telephone installation, this company supplied all material for telephone jacks, cables and telephone instruments, and since the contract was cancelled, we do not have material to maintain our telephones.

- **Telephone Technicians**

The telephone technician resigned in July 2017 and there is no one to assist with telephones in the Municipality. The service provider (ACI Datacom) was used to do installations, maintenance of telephones and network cables. ACI Datacom contract was not renewed.

iii. Merafong Network Infrastructure

The network infrastructure is outdated. The network to the satellite offices, Fochville, Wedela and Traffic is very slow (1mb Telkom Diginet line). The slow line affects the BIQ, Prepaid Electricity Utility system and workflow systems. The line must be upgraded to at least 4mb or Wireless/ fibre connection. Data cabling not in acceptable standard. Data cables connected to cabinets hanging out and points markings worn out.

iv. Consolidation of IT related budget

There is a need to consolidate and centralise the IT budget in the ICT section. The decentralised budget creates problem when the system is not compatible with our infrastructure. If the budget is consolidated into ICT section, this will easily be controlled and the section will advise about the brand (standardisation), relevant specifications and the life span of the system. Money will be saved on ICT budget.

v. Vacant positions

There are vacant positions for one (1) telephone technician, one (1) ICT technician (maintenance and network), (1) one Help desk technician, one (1) server technician and one (1) ICT security/ IT Governance Officer that must be filled (Total 5).

7.6.2 Human Resources Management

<ul style="list-style-type: none"> Vacancy rate 	46% under staff	Low collection rate impedes the filling of budgeted vacant positions.	Vacant budgeted positions were filled as prioritized: <ul style="list-style-type: none"> Executive Manager: Corporate and Shared Services. Chief Financial Officer Chief Operations Officer Executive Manager: Urban Planning & Economic Development Manager-Supply Chain Manager-IDP Manager-Marketing & Communication Manager-Legal Services Manager-: Litigation and Labour Law
<ul style="list-style-type: none"> Human resource management strategy or plan 	HR strategy included in the approved IDP as an annexure.	Consultation and engagements in progress.	HR Strategy engagement with relevant structures for finalising and adoption.

▪ Vacancy Rate

The Municipality faces internal capacity challenges inhibiting the ability of the Municipality to deliver on its mandate. The internal capacity challenges stem from the following key issues:

- (1) There is a high number of vacancies internally, which are causing strain on current staff, affecting morale, and inhibiting performance. The current total number of vacancies was still below 47% in the 2023/2024 financial year.
- (2) Understaffing has resulted in high amounts of overtime being worked. Staff is required to take long periods of leave to offset overtime, which creates operational challenges.
- (3) There are skills gaps in key functions within the Municipality.

Objective(s) of Human Resource Management:

- To track and manage workforce changes.
- To ensure workforce planning is aligned to the organizational structure.
- To increase more on Capacity building and Training

Indicators for Achievement of Objectives:

- Critical vacant positions to be filled as planned.
- Reports are generated to assist with workforce planning.
- Absenteeism is monitored and discipline is instilled.
- Overtime is monitored.
- Review of HR Policies

Project Outputs:

- Access to hierarchy-based analytics to inform workforce decisions.
- Track and manage workforce change.
- Implementation of one organizational structure across Merafong

Targets/Target Groups:

Merafong Municipality Employees

7.6.2.1 Employment Equity

The approved Employment Equity Plan for 2023 -2028 was approved and signed by the accounting officer. The plan will be evaluated at regular interval to ensure reasonable progress is made. The plan will be reviewed and revised as necessary through consultation. The municipality monitoring and implementation plan is concentrating on employing three highest occupational levels of Municipal Workforce Profile.

Occupational Level	Target		Target	
	African male	(appointed)	African female	(appointed)
Top Management	2	1	2	3
Managers Level	5	6	3	2
	0	1 Coloured male	-	-
Professional Qualified	5	0	2	1

In line with Economic Active Population Gauteng (EAP) designated groups are well represented, excluding white males on top and Managers level and representation of people with disability (PWD) in the entire workforce is also required.

Organisational Structure

The Merafong City Local Municipality approved the High-Level Organisational Structure on the 29 November 2023.

The implementation of the organisational structure took place by the process of departmental strategic sections held by Corporate and Shared Services department. The process started on the 15 February 2024 and concluded on 29 February 2024, submissions or inputs from Political office is in progress.

The submissions/inputs from departments were incorporated into the micro-organisational structure and presented to EXCO, MANCO, Departmental Section 80 Committees and to be presented at Local Labour Forum (LLF) and subsequently will be tabled at Council for approval/adoption.

7.6.2.2 Human Resource Development

<ul style="list-style-type: none"> Availability of skilled staff 	Skilled staff available across the departments	Skills Audit was conducted, and some identified needs will be addressed by Discretionary and Mandatory Grants.	Training budget in line with the Skills Development Act must be prioritised (1% Of Annual Gross Salary)
<ul style="list-style-type: none"> Skills development plan 	Submitted on time. in the process of reviewing for 2020/2021 Financial Year	Mandatory Grants received from LGSETA to be rein fenced for further training and development	Rein fencing of Mandatory Grant paid from LGSETA for prioritised critical training interventions
<ul style="list-style-type: none"> Human resource management strategy or plan 	Draft submitted to the IDP	No Employee engagements on the plan	Programme on employee consultations should be implemented after approval of the IDP

▪ Skills Development Plan:

The Workplace Skills Plan (WSP) and Annual Training Report (ATR) for 2024/2025 will be compiled and submitted to LGSETA on or before the 30th April 2024. The municipality will be implementing the following already approved and funded Skills Development Programmes by the following external funders:

- LGSETA (DDM PROGRAMMES)
- Construction SETA (CETA)
- COGTA
- SALGA
- National Treasury
- PSETA
- MISA

➤ Employee Assistance Office

Employees in the Municipality are working under stressful condition due to understaffing and financial constraint faced by the municipality. The employer is therefore required to offer some support and assistance to those employees. The Municipality is currently offering its employees the following Employee Wellness Programmes as and when it is required to individual Employees:

- Professional and confidential counselling
- Chronic diseases and lifestyle related diseases management

➤ Occupational Health and Safety

The Occupational health and safety section is currently reporting under Corporate Shared services. The Municipal Manager has appointed the acting Occupational health and safety Officer to facilitate all OHS compliance matters and subsequently a plethora of Occupational Health and Safety representatives to represent respective sections within the municipality. OHS functions are guided by Occupational health and safety Act 85 of 1993, that seeks to ensures that employer should provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risk to the health and safety of his employees and among others to make sure that personal protective equipment's are provided on yearly

basis as a last line of defence. This section also reports its activities to Performance Management Office, Internal Audit, Risk management office as well as section 80 as structures of the municipality. The following table summarises shortcomings however this section is doing well in terms of operations.

Description	Status	Challenges	Intervention required
Anticipated OHS Projects	Fully functional and supported	No budget allocation	Budget to be allocated
OHS Officer	Monthly appointments	Stability	Permanent appointment

7.7 Financial Viability

Strategic Objective: To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.

Intended Outcome: Improved financial management and accountability.

Indicate availability and status regarding the following:

- tariff policies.
- rates policies
- SCM policy – staffing
- staffing of the finance and SCM units
- payment of creditors
- Auditor- General findings (issues raised in the report if any)
- financial management systems.

Financial Viability	Status	Challenges	Intervention required
Tariff policy	Policy is currently being reviewed in March 2024, Workshopped in both Budget steering committee and public participation process, then approved by Council on the 31 May 2024 for full implementation and monitoring on regular process and full reporting on implementation to Council, Province and National	Setting of cost reflective tariff considering affordability rate and high rate of unemployment within the municipality households.	Hands on support for cost reflective tariff setting especially for water and electricity that are currently operating at the loss.
Rates policy	Policy is currently being reviewed in March 2024, Workshopped in both Budget steering committee and public participation process, then approved by Council on the 31 May 2024 for full implementation and monitoring on regular process and full reporting on implementation to Council, Province and National	Property valuation appeals by mining sector pose challenges in full implementation of rates policy.	GOGTA legal support is required
SCM policy	Policy is currently being reviewed in March 2024, workshopped in both Budget steering committee and public participation process,	The non-availability of staff between management level	SCM Manager appointed to close this gap.

	then approved by Council on the 31 May 2024 for full implementation and monitoring on regular process and full reporting on implementation to Council, Province and National	and senior clerks. Over-loading of the two personnel in SCM to perform the whole municipal procurement processes. The SCM Manager is now appointed while other positions are still vacant	
Staffing of the finance and SCM units	Current approved structure has asset management, financial reporting and Deputy Chief Financial Officer positions are included in the revised approved structure.	SCM processes are on manual system	MSCOA requires SCM module to fully operate in financial system
Payment of creditors	All grant funded payments are paid on 30 days on receipts of invoice. SARS, Bond payments and other insurance payment are paid within 30 days	All other payments are paid depending on cash flow availability	Increase collection level
Auditor-General findings (issues raised in the report if any)	Submitted AFS for auditing	Records and document management system not in place to safeguard information	Need support on Records and document management system
Financial Management Systems	Contract between BIQ lapsed end of December 2023. The municipality has appointed CCG financial system on the 12 th December 2023 and effected on the 08 th February 2024. Currently migration and transferring data.	The new financial system was appointed on 12 December 2023 but were effective on the 08 of February 2024 due to court litigation	Migrating of data manually from the previous financial BIQ system to CCG financial system

On the 31 May 2024, the council will approve tariff, rates and SCM policies for the Council to implement and report on monitoring of all these policies to Council to promote accountability and improve service delivery.

The finance sections staffing in finance and SCM units are challenged by high vacancy rate. Due to number of factors including low collection rate, however the Municipality will appoint low level staff in the new financial year. There are risk that institutional memory is continuously negatively affected.

The municipality payment of creditors working capital is insufficient to cover all creditors within 30 days on creditors payment cycle period. The municipality entered into payment arrangement with Eskom and Rand water to ensure service delivery to the community, the payment arrangement are fully serviced timely.

7.8 Local Economic Development

STATUS QUO REPORT FOR THE LED AND TOURISM SECTION

1. INTRODUCTION

Local Economic Development (LED) is a section within the Economic Development and Urban Planning Department. An LED Section is the pillar of the municipality in that should economic development of an area grow it improves the tax base and decreases the dependency ratio of the municipality by its community. The growing indigency and the non - payment of services is caused by the stagnancy in the local economic activities. The LED section of Merafong has for a long time being neglected in terms of filling critical vacancies. The identified critical vacancies should be filled by people with the relevant academic credentials and acumen.

2. FOLLOWING IS THE HIGH LEVEL PERFORMANCE OF THE LED FUNCTION

No.	Strategic priority		Strategy successes (only those stated / set at beginning of strategy period)	Strategy failures (unattained stated / set targets / goals)	Reasons for failures (excluding staff shortages, and finances)	Recorded feelings / perceptions on strategy failures by community / service recipient
1.	Number (1) of Strategic Investment Opportunities Facilitated		None	Target not achieved	The Bio-energy Park and Solar farm is in the pipeline and will create the necessary investment opportunities SEZ and Western Corridor will assist	Numerous inquiries received about Bokamoso Ba Rona in which there is no substantial progress
2.	Job Creation through LED Initiatives - Number of jobs created through LED initiatives		Target – 1200	Actual – 2 580	Achieved	Local SMME are not satisfied with procurement processes and 30% principle.
3.	Review of the Growth and Development Strategy 2014		None	Target not achieved	Gauteng Department of Economic Development and Gauteng SALGA have been approached for assisting the municipality on developing Local Economic Strategy.	
4.	Promotion and development of SMMEs - Percentage business licenses applications and trading permits processed within 30 days		Target – 30 days	Actual – 30 days	Achieved	SMME's complain about limited trading facilities/Trading bylaws Local SMME's rejecting the MBC as an umbrella structure due to the lack of constitution and the time period lapse.
5.	Implementation of LED Plan - Number(3) of SMME workshops facilitated		Target – 3	Actual – 4	Achieved	No LED Plan in place

3. SWOT ANALYSIS

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Seek cooperation from government departments. • SEZ and Bokamoso Ba Rona • Massive latent economic potential – e.g. utilising existing high quality mining infrastructure to support industrial expansion. 	<ul style="list-style-type: none"> • Global economic recession likely in late 2023 and early 2024, • Lack of cooperation from other Merafong sections that are also experiencing serious problems. • Competition from foreigner owned businesses that contravene. municipal by-laws and tempering with prepaid meters for electricity-illegal connections.
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Game changer projects that can create a new economic base are progressing, most notably the Biopark • Institutional knowledge of current employees 	<ul style="list-style-type: none"> • Lack of an LED Strategy • LED focused more on social development than hard core economic development – subsistence farming and informal economy. • Weakness in tradable sectors that form the foundation of an economy – e.g. Agriculture, Manufacturing • Lack of LED policies and Standard Operating Procedures. • Limited capacity of LED & Tourism Section. Over 70% vacancy in positions • Municipal tariff structure is killing new business start-ups. • Securing funds to implement projects. • Procurement legislation / policy – Supply Chain • LED infrastructure maintenance needs • Lack of integrated, cross cutting solutions, e.g. Hive business. sustainability and training - Sustainability of businesses

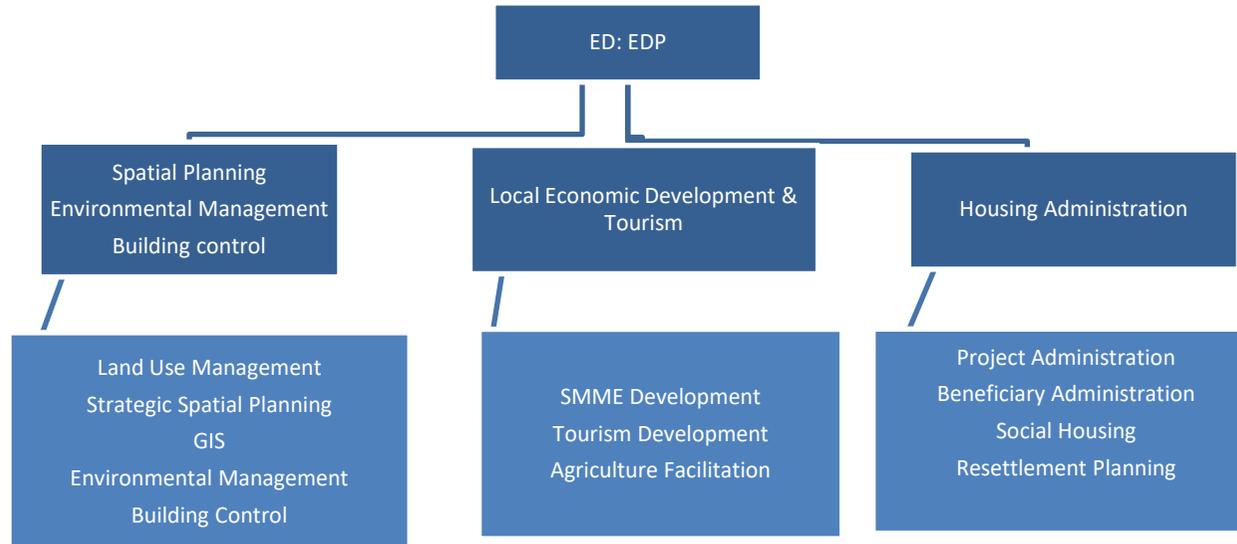
Local Economic Development	Status	Challenges	Intervention Required																											
<ul style="list-style-type: none"> Indicate the availability and status of Local Economic Development strategy. 	The Merafong Growth and Development Strategy was approved by Council in 2014	The Merafong Growth and Development strategy needs to be reviewed or entirely redone, as it is totally outdated.	Funding is needed from GDED to assist with this process																											
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Year	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Transport	Business service	Social Services	Government services	Total
2019	1 358	12 906	42 808	2 178	9 044	17 303	14 441	21 489	11 284	5 760	138 571
% contribution	0.98%	9.31%	30.89 %	1.57%	6.53%	12.49 %	10.42 %	15.51 %	8.14%	4.16%	100.00 %
Avg annual growth rate	0.03%	- 2.95%	6.49%	3.03%	13.64 %	10.76 %	17.96 %	15.25 %	0.75%	8.39%	1.57%

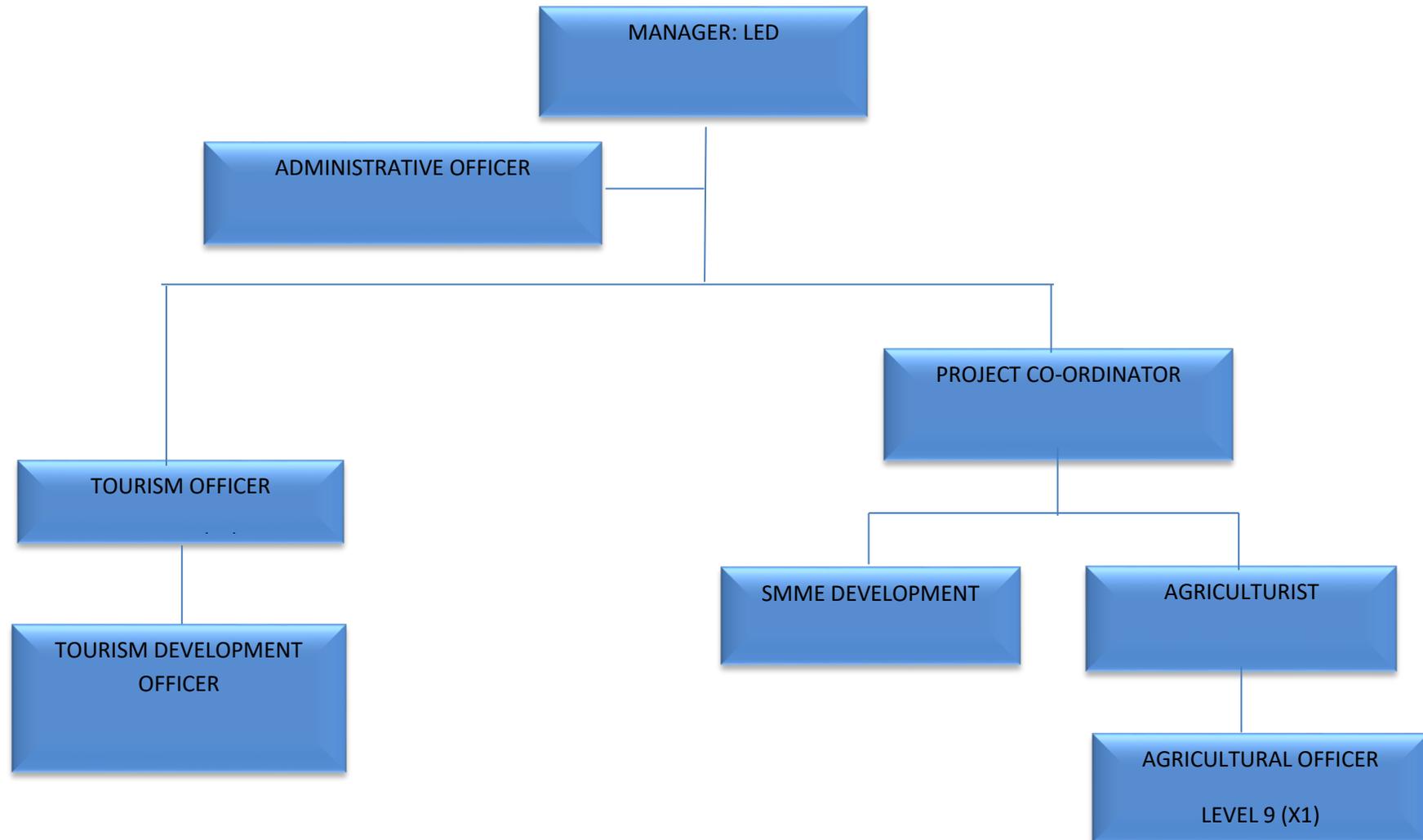
Source = Quantec, 2020

4. ORGANOGRAM

ECONOMIC DEVELOPMENT AND URBAN PLANNING



4.1. LOCAL ECONOMIC DEVELOPMENT



Filled Positions

1. Admin Officer
2. SMME Development Officer
3. Agricultural Officer
- 4.

Local Economic Development	Status	Challenges	Intervention Required																											
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Avg annual growth rate	0.03%	- 2.95%	6.49%	3.03%	13.64 %	10.76 %	17.96 %	15.25 %	0.75%	8.39%	1.57%

Source = Quantec, 2020

- Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc.).

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
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
Goal 6: Integrated Spatial Development Framework	Outcome 8 : Sustainable Environment Outcome 9 : Build Spatially Integrated Communities

8.2 Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council, and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

The MFMA requires the following to be included in the SDBIP of a municipality:

- Monthly projections of each source of revenue to be collected.
- Monthly projections of each vote's expenditure (operating and capital) and revenue.
- Quarterly projections of each vote's service delivery targets and performance indicators.
- Information on expenditure and service delivery in each ward.
- Detailed capital works plans allocated by the wards over three years.

The MFMA requires the Municipality to compile a SDBIP for submission to the Executive Mayor. MFMA Circular No. 13 further states that "...being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council..."

Please refer to Annexure G (1)

9. Section H: Municipal Policies, Strategies and Frameworks

This chapter will provide an overview of how the sector plans relate to the status quo analysis, strategic objectives, programmes and projects. Sector plans must indicate strategic interventions that respond to the status quo assessment. At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space.

This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes are attained.

Sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality.

The following are Municipal Strategies and Policies which are attached as annexures in the IDP Document:

DEPARTMENTS	ANNEXURE NO.	ANNEXURES/SECTOR PLAN/S	RESPONSIBLE UNIT	STATUS/REMARKS
Municipal Manager	H1	Internal Audit Plan	Internal Audit	The Strategy is in place (To be reviewed)
	H2	GEYODI Plan	IGR	The Strategy is in place (To be reviewed)
Chief Operations Officer	H3	Risk Management Strategy	Risk Management	The Strategy is in place (To be reviewed)
	H4	Anti-Corruption Strategy	Risk Management	The Strategy is in place (To be reviewed)
	H5	Fraud Prevention Plan	Risk Management	The Strategy is in place (To be reviewed)
	H6	Performance Management Framework	PMO/PMS	The Strategy is in place (To be reviewed)
	H7	Communication Strategy	Communication & Marketing	The Strategy is in place (To be reviewed)
	H8	Cemetery Plan	Parks & Cemeteries	The Strategy is in place (To be reviewed)

Finance	H9	Financial Plan (Included under Section B)	Finance	The plan is in place (Included under Section B)
Economic Development & Planning	H10	Tourism Strategy	Local Economic Development	The Municipality have engaged the Gauteng Tourism Authority (GTA) for funding a Tourism Strategy. (To be reviewed)
	H11	LED Strategy (Growth & Development Strategy)	Local Economic Development	The Municipality approached Gauteng Department of Economic Development (GDED) for developing a new LED Strategy, no funding was approved. Alternative sources of funding will also be sourced. (To be reviewed)
	H12	Detailed MSDF	Spatial Planning	The Draft MSDF is in place
	H13	Integrated Human Settlement Plan	Human Settlement	The Integrated Human Settlement Plan is in Place.
Community Services	H14	Facility Management Plan	SRACH	There is no plan in place.
	H15	HIV/AIDS Plan	Health and Social development	The National Strategic Plan 2023-2028 was launched in June 223. The Municipality is in engagements with the Gauteng AIDS Council to develop Municipal HIV and AIDS Plan. (To be Reviewed)
Technical Services	H16	Infrastructure Master Plan	Civil Engineering	There is no plan in place
	H17	Roads and Stormwater Plan	Civil Engineering	There is no plan in place
	H18	Dolomitic Risk Management Plan	Civil Engineering	The plan is in place. (To be Reviewed)
	H19	Water Services Development Plan	Water & Sanitation	The plan is in place.

Energy	H20	Integrated Energy Plan	Electrical Engineering	The application has been done to DBSA for funding and implementation of the development of the plan.	
	H21	Integrated Waste Management Plan	Waste Management	The plan needs to be reviewed	
Public Safety	H22	LITP (District Plan)	Public safety	The plan is in place (To be Reviewed)	
	H23	Community Safety Plan	Public Safety	The plan is in place (To be Reviewed)	
	H24	Disaster Management Plan	Public Safety	The plan is in place (To be Reviewed)	
Corporate Services	Shared	H25	Employment Equity Plan	Employment Equity	The implementation and monitoring of the Plan initiated from the 1 st October 2023 to 30 September 2028. The plan will be reviewed and revised as necessary through consultation.
		H26	HRM & HRD Strategy	Human Resource Management	In progress- engaging with relevant structures for finalisation and adoption by Council.
		H27	ICT Master Plan	ICT Office	The plan was approved and signed the Accounting Officer.
		H28	OHS Safety Plan	OHS	Evacuation Plan is in Place
Political Support	H29	Public Participation Strategy	Political Support	The draft Strategy need to be reviewed	

**May include sector plans that the municipality still needs to develop, and indicate accordingly*

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

The Development Strategies of the Municipality is informed by a Revenue Enhancement Plan developed during a strategic review session held in May 2023 which forms the basis for the revised IDP 2024-2025.

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

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

Below are the Mini-Business Plans for identified project/programmes as per the community inputs.



10.3 Projects / Programmes Identified: Mini Business Plans



10.3.1 Technical Services: Mini Business Plans

Roads and Stormwater

Planning Framework:								
Provincial Outcome: To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Targets/Target Groups: Community of Merafong City Local Municipality			Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	Responsible Agencies: Merafong City Local Municipality			Ward	Project	24/25	25/26	26/27
				18	1		✓	
				28	2		✓	✓
				18	3		✓	
				14, 21	4		✓	
				21	5		✓	
				24	6		✓	
				24	7		✓	
				16	8		✓	
				1-28	9	✓		
				25,25	10	✓		
				14,21	11		✓	
				14	12		✓	
				18	13		✓	
17	14		✓					
Project:	Budget	2024/2025	2025/2026	2026/2027	Source Of Finance:			
1. Resealing of Agnew Street, Carletonville	15,000,000		15,000,000		Revenue			
2. Resealing of Onyx Drive, Carletonville	10,000,000		5,000,000	5,000,000	Revenue			
3. Resealing of Ada Street Carletonville	10,000,000		10,000,000		Revenue			
4. Patchwork portions of internal roads, Fochville (Disa, Annemoon, Gars)	20,000,000		20,000,000		Revenue			

5.	Resealing of Potchefstroom Street, Fochville	10,000,000		10,000,000		Revenue
6.	Construction of stormwater inlet Serobatse Street, Old Kokosi	2,000,000		2,000,000		Revenue
7.	Upgrade Stormwater Inlet in Kokosi Extension 2	3,000,000		3,000,000		Revenue
8.	Patchwork on Kaolin Street, Carletonville	5,000,000		5,000,000		Revenue
9.	Roads and Stormwater Master Plan	3,000,000	3,000,000			Revenue
10.	Construction of pedestrian bridge in A Lembede Drive in Kokosi	10,000,000	10,000,000			MIG
11.	Resealing of Kraalkop Street, Fochville	8,000,000		8,000,000		Revenue
12.	Upgrading and Expansion of Jakaranda Street, Fochville	13,000,000		13,000,000		Revenue
13.	Upgrading of Zeolite Street, Carletonville	5,000,000		5,000,000		Revenue
14.	Resealing of portion of Lang Street, Carletonville	8,000,000		8,000,000		Revenue
SUB-TOTAL		R122,000,000	R13,000,000	R94,000,000	R5,000,000	

Roads and Stormwater...continues

Planning Framework:								
Provincial Outcome: To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Targets/Target Groups: Community of Merafong City Local Municipality			Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	Responsible Agencies: Merafong City Local Municipality			Ward	Project	24/25	25/26	26/27
				16,17,18,28	15	✓		
				14,21,24	16	✓		
				3	17	✓		
				28	18		✓	
				28	19		✓	
				6,7	20		✓	
				18	21			✓
				22	22	✓	✓	✓
				2	23	✓	✓	✓
				9	24	✓		
				6,7	25	✓		
				6	26	✓		
				6	27	✓		
7	28	✓						
Project:	Budget	2024/2025	2025/2026	2026/2027	Source Of Finance:			
15. Replacement of manhole covers for stormwater inlets in Carletonville	1,500,000	1,500,000			Revenue			
16. Replacement of manhole covers for stormwater inlets in Fochville	1,000,000	1,000,000			Revenue			
17. Construction of stormwater inlet at Khutsong extension 3 (Corner	350,000	350,000			Revenue			

Swelinkomo and Leon Mgolodela Drive)					
18. Upgrading of portion of Grundling Street Carletonville	400,000		400,000		Revenue
19. Upgrading and Resealing of Coronation Street Carletonville	600,000		600,000		Revenue
20. Upgrading of Nxumalo Drive in Khutsong	1,500,000		1,500,000		Revenue
21. Construction of new road in Carletonville Ext.7	17,000,000			17,000,000	Human Settlement (To be moved to PMU list)
22. Construction of new roads in Kokosi ext.6	90,000,000	20,000,000	20,000,000	50,000,000	Revenue/MIG
23. Construction of new roads in Khutsong South ext.4	70,000,000	30,000,000	25,000,000	15,000,000	Revenue/MIG
24. Upgrading and Resealing of D2581 road and upgrading of culvert (from police station to Chiawelo Tower 3.7km	26,000,000	26,000,000			DRT/PDMC
25. Resealing and upgrading of Nxumalo Drive (collapsed stormwater due to sinkhole)	7,000,000	7,000,000			PDMC
26. Construction of new stormwater, resealing and repair of road (Baard Street) 0.7km	3,500,000	3,500,000			PDMC/MIG
27. Resealing and repair of Ransi Street 2km	6,500,000	6,500,000			DRT/MIG
28. Upgrading of Stormwater and resealing of Raphali Street (access into Khutsong stadium)	4,500,000	4,500,000			DRT/MIG
SUB-TOTAL	R229,850,000	100,350,000	R47,500,000	R82,000,000	

Roads and Stormwater....continues

Planning Framework:								
Provincial Outcome: To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Targets/Target Groups: Community of Merafong City Local Municipality			Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	Responsible Agencies: Merafong City Local Municipality			Ward	Proj	24/25	25/26	26/27
				10	29	✓		
				10	30	✓		
				24,25	31	✓		
				24	32	✓		
				24,25	33	✓		
				7	34	✓		
				2,3,4,6,7,8,9,10	35			
				1,2	36			
				1,2	37			
				12	38			
				1,2	39	✓	✓	✓
				1,2,12	40	✓	✓	✓
1,2,12	41	✓						
13,17	42	✓						
Project:	Budget	2024/2025	2025/2026	2026/2027	Source Of Finance:			
29. Upgrading of stormwater in Molapo Street	2,500,000	2,500,000			DRT/MIG			
30. Upgrading of By-pass roads from Sompane sinkhole, Matal, Ngcobo and Parku Streets 1,6km	18,500,000	18,500,000			DRT/PDMC			
31. Upgrading of Loopspruit bridge and associated roads in Kokosi (structural damage from recent flooding disaster	36 000 000	36,000,000			PDMC/DRT			

32. Upgrading of stormwater in Church Street, Fochville	12,000,000	12,000,000			Revenue
33. Upgrading of Stormwater system in Kokosi (from P149/1 via Kokosi into Loopspruit)	4,500,000	4,500,000			DRT/MIG
34. Construction of new access road and bridge in Khutsong Proper (between D92 and Nzwanzwa Street ext,3, 2.6 long)	45,000,000	45,000,000			MIG/DRT/PDMC
35. Construction of new roads in Khutsong Proper Township/ Upgrading of all gravel road – 63.5km (Implementation of approved MIG business plan)	593,000,000				MIG/DRT/PDMC
36. Construction of new roads in Khutsong South Extension 5	98,000,000				MIG/Mining Town
37. Construction of new roads in Khutsong South Extension 4	239,000,000				MIG/Mining Town
38. Construction of new roads in Khutsong South Ext6, upgrading of all gravel roads	140,000,000				MIG/Mining Town
39. Construction of new roads in Khutsong South ext.5, Upgrading of all gravel roads network -9.8km	98,000,000	40,000,000	30,000,000	28,000,000	MIG/Mining Town
40. Construction of new roads in Khutsong South ext.6, upgrading of all gravel road network 23.9km	239,000,000	55,000,000	120,000,000	64,000,000	Mining Town/MIG
41. Upgrading and Construction of bulk stormwater in P89/1 (Carletonville to Welverdiend)	13,000,000	13,000,000			DRT
42. Repair and resealing of P89/1 (Carletonville to Randfontein)	6,000,000	6,000,000			DRT
SUB-TOTAL	R1,544,500,000	R232,500,000	R150,000,000	R92,000,000	

Roads and Stormwater....continues

Planning Framework:								
Provincial Outcome: To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Targets/Target Groups: Community of Merafong City Local Municipality			Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	Responsible Agencies: Merafong City Local Municipality			Ward	Project	24/25	25/26	26/27
				1	43	✓		
				18	44	✓		
				12	45	✓		
				21	46	✓		
				18	47	✓		
				12	48	✓	✓	✓
				16,17,18,28	49	✓	✓	✓
				14,21,24	50	✓	✓	✓
				13	51	✓		
				11,20,23	52	✓		
				18	53	✓		
				18,21	54	✓		
				17	55	✓		
				18	56	✓		
23	57	✓						
21	58	✓						
21	59	✓						
Project:	Budget	2024/2025	2025/2026	2026/2027	Source Of Finance:			
43. Repair and resealing of R500 North (Carletonville to N14)	8,000,000	8,000,000			DRT			
44. Repair and resealing of P111/1 (Carletonville to N12)	3,000,000	3,000,000			DRT			

45. Repair and resealing of D331(Welverdiend to N14)	15,000,000	15,000,000			DRT
46. Repair and resealing of D1310 (between R500 and R54)	8,000,000	8,000,000			DRT
47. Repair and upgrading of D1648 (between NB12 and R501)	19,500,000	19,500,000			DRT
48. Resealing of roads in Welverdiend	49,000,000	15,000,000	20,000,000	14,000,000	DRT/PDMC
49. Resealing of roads in Carletonville	180,000,000	90,000,000	50,000,000	40,000,000	DRT/PDMC
50. Resealing of roads in Fochville	69,000,000	20,000,000	20,000,000	29,000,000	DRT
51. Resealing of roads in Blybank	6,000,000	6,000,000			DRT
52. Resealing of roads in Wedela	21,000,000	21,000,000			DRT
53. Rehabilitation of Cemetery Road in Carletonville	15,000,000	15,000,000			Mining Town/ Revenue
54. Construction of paved walkways in R500 (Carletonville to Fochville)	12,000,000	12,000,000			DRT/Department of Sports
55. Resealing of Lang Street	12,000,000	12,000,000			Revenue
56. Resealing of Aster drive in Carletonville	6,000,000	6,000,000			Revenue
57. Upgrading of collapsed stormwater culvert in Wedela and resealing and repair of the associated road	15,000 000	15,000 000			HSDG
58. Extensive patchwork of potholes & Slurry seal, Greenspark (Fisant road, Patrys Avenue, Goose, Lark, Dove, Stork & Hawk Street).	1,000,000	1,000,000			Municipal Revenue
59. Extensive patchwork of potholes & slurry seal, Fochville (Potchefstroom, Kraalkop, Steyn & Siebert Street)	550,000	550,000			Municipal Revenue
SUB-TOTAL	R450,050,000	R198,550,000	R90,000,000	R83,000,000	
TOTAL	R2,794,900,000	R741,400,000	R381,500,000	R262,000,000	

Public works

Planning Framework: Public Works								
IDP Strategy: To extend and enhance service delivery within the entire area of jurisdiction								
Provincial Outcome: To provide effective and efficient facilities to the Merafong Community	Targets/Target Groups: Community of Merafong City Local Municipality			Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities: Provide convenient, safe and accessible facilities to ensure safety of residents.	Responsible Agencies:			Ward	Project	24/25	25/26	26/27
				17	1	✓		
				24	2			
				14	3	✓	✓	✓
				14	4		✓	✓
				24	5		✓	
				18	6	✓		
				28	7			✓
Project:	Budget	2024/2025	2025/2026	2026/2027	Source Of Finance:			
1. Additions and Alterations to Existing Building Traffic Department of Carletonville Upgrading of Carletonville (completion)	1,000,000	1,000,000			Revenue			
2. Re-plastering of the external wall in Fochville Civic Centre	6,500,000		6,500,000		Revenue			
3. Upgrading and Renovation of the main office building	7,000,000	500,000	3,000,000	3,500,000	Revenue			
4. Refurbishment and Renovation of Gert Van Rensburg sports complex (buildings)	10,000,000		3,000,000	7,000,000	Revenue			
5. Refurbishment and renovation of ablution facilities Fochville depot (roads and stormwater, electrical)	600,000		600,000		Revenue			
6. Rehabilitation of Carletonville Taxi Rank	4,700,000	4,700,000			Revenue			
7. Upgrading of Carletonville Sports Complex (grounds)	15,000,000			15,000,000	Revenue			
TOTAL	R44,800,000	R6 200 000	R13,100,000	R25,500,000				

Dolomite Rehabilitation

Planning Framework:											
IDP Strategy: To extend and enhance service delivery within the entire area of jurisdiction											
Objective(s): To provide effective and efficient safer environment to the Merafong Community	Targets/Target Groups: Community of Merafong City Local Municipality, particularly Khutsong and Carletonville areas.			Locations: Khutsong, Carletonville, Wedela, Fochville							
Major Activities: Provide convenient, safe environment to residents.	Responsible Agencies:			Wa	Project	24/25	25/26	26/27			
Project:	Budget	2024/25	2025/26	2026/27	Source Of Funding:						
1. Rehabilitation of sinkhole in Sompane drive.	9,700,000	1 000 000	-	-	Cogta / PDMC / MDMC						
2. Rehabilitation of sinkhole in Phabang drive.	4,100,000	-	6 500 000	-	Cogta / PDMC / MDMC						
3. Rehabilitation of sinkhole and rerouting of wet services in Meymbo Street.	22,100,000	500 000	3 000 000	3 500 000	Cogta / PDMC / MDMC						
4. Rehabilitation of sinkhole in Fundama Street.	30,000,000	-	3 000 000	7 000 000	Cogta / PDMC / MDMC						
5. Rehabilitation of sinkhole in teacher's quarters.	42,300,000	-	600 000		Cogta / PDMC / MDMC						
6. Rehabilitation of sinkhole and associated wet services in Nxumalo Drive.	50,000,000	47 000 000	-	-	Cogta / PDMC / MDMC						
7. Rehabilitation of sinkhole at Relebogile Secondary.	25,500,000	-	-	15 000 000	Cogta / PDMC / MDMC						

8. Rehabilitation of sinkhole in Mkomaas Street, Carletonville.	28,000,000	28,000,000	-	-	Cogta / PDMC / MDMC
9. Rehabilitation of Sinkhole in Hlanganani Open Field	25 000 000	25 000 000	-	-	-
10. Rehabilitation of Sinkhole in Khutsong Ext	15 000 000	-	-	-	Cogta / PDMC / MDMC
11. Rehabilitation of Sinkhole in Fundama Street	15 000 000	15 000 000	-	-	Cogta / PDMC / MDMC
TOTAL	R228 610 000	R116 500 000	R13 100 000	R25 500 000	Cogta / PDMC / MDMC

Water

LOGICAL FRAMEWORK:						
Strategic Objective:	Key Performance Indicator for Achievement of Objective:					
To ensure provision of basic services	Municipal Services					
Project Outputs: # New water connections % Access to basic water planned vs provided % Bulk water capacity planned vs implemented % Unaccounted water loss reduction % Uninterrupted water supply % Water network maintenance plan target met % Water quality standards met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	24/25	25/26	26/27
		18	1	-	✓	✓
		1-28	2	✓	✓	✓
		2	3		✓	✓
		1-28	4		✓	✓
11,20,23	5			✓		
1-28	6		✓	✓		
Major Activities: Construction of reservoir	Responsible Agencies:					
Construction of pipeline Replacement of valves	Merafong City Local Municipality MIG Department of Human Settlements Grants					
Project Description	Budget	2024/2025	2025/2026	2026/2027	Source of Funding	
1.Provision of Infrastructure 50 stands and services – Carletonville Ext 14	4,000,000	-	2 000 000	2,000,000	Unsecured	
2.Water Conservation and Water Demand Management	14,000,000	4,000,000	5,000,000	5,000,000	WSIG	
3.Services – Transit Areas- Khutsong informal	50,000,000	-	2,000,000	5,000,000	WSIG/MIG	
4.Merafong Reservoirs and Pressure Towers Fencing & security upgrade (Water Safety Plan – mitigation of risk)	5,000,000	-	2,500,000	2,500,000	WSIG/MIG	
5.Wedela Depot (Public Works)	1,500,000	-	-	1,500,000	Unsecured	
6.Polymer concrete valve covers (Merafong)	2,000,000	-	1,000,000	1,000,000	Unsecured	
SUB TOTAL Page 1	R76 500 000	4,000,000	R12 500 000	R17 000 000		

Water....cont

LOGICAL FRAMEWORK:								
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services						
Project Outputs: # New water connections % Access to basic water planned vs provided % Bulk water capacity planned vs implemented % Unaccounted water loss reduction % Uninterrupted water supply % Water network maintenance plan target met % Water quality standards met		Targets/Target Groups: Community of Merafong City Local Municipality		Locations:				
				Wards	Project	24/25	25/26	26/27
				1,12,14,21,24	7		✓	✓
				22	8			✓
				20,11,23	9	✓	✓	✓
				1 – 28	10	✓	✓	✓
				22,25,26	11		✓	✓
1-28	12	✓	✓	✓				
Major Activities: Construction of reservoir Construction of pipelines Replacement of pumps Replacement of valves Erecting concrete palisades		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants						
Project Description	Budget	2024/25	2025/26	2026/27	Source of Funding			
7.Replacement of Asbestos pipes with UPVC or HDPE – Merafong	40,000,000		10,000,000	10,000,000	MIG/WSIG			
8.Relocation of mid-block water Pipeline in Kokosi	8,000 000			8,000,000	MIG/WSIG			
9.Replacement of isolation valves in Merafong	1,000,000	1,000,000	500,000	500,000	MIG/WSIG			
10.Augmentation of water supply infrastructure in informal settlements around formal townships	5,000,000	1,000,000	2,000,000	2,000,000	MIG/WSIG			
11.Bulk supply line to Kokosi with air valves	10,000,000		5,000,000	5,000,000	Unsecured			
12.Retrofitting and implementation of Indigents households pre-paid water meter in Merafong City	30,000,000	2,000,000	5,000,000	5,000,000	Unsecured			
SUB TOTAL Page 2	R94 000 000	R4 000 000	R27 500 000	R30 500 000				

Water....cont

Logical Framework:								
Strategic Objective:		Key Performance Indicator for Achievement of Objective:						
To ensure provision of basic services		Municipal Services						
Project Outputs:		Targets/Target Groups:		Locations:				
# New water connections % Access to basic water planned vs provided % Bulk water capacity planned vs implemented % Unaccounted water loss reduction % Uninterrupted water supply % Water network maintenance plan target met % Water quality standards met		Community of Merafong City Local Municipality		Wards	Project	24/25	25/26	26/27
				11,12,20-27	13		✓	✓
				14,21,24	14			✓
				1-28	15	✓	✓	
				1-28	16	✓	✓	✓
				1 – 28	17	✓	✓	✓
				1-28	18	✓	✓	✓
				1-28	19	✓	✓	
Major Activities:		Responsible Agencies:						
Construction of reservoir Construction of pipelines Replacement of pumps Replacement of valves Erecting concrete palisades		Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant						
Project Description	Budget	2024/25	2025/26	2026/27	Source of Funding			
13. Wedela Carletonville small and Addata Reservoirs structural assessment	2,000,000		1,00,000	1,000,000	MIG/WSIG			
14. Reroute of Vygie midblock water pipeline	1,000,000			1,000,000	MIG/WSIG			
15. Bulk and zonal meters, bulk and zonal valves replacement	4,000,000	1,000,000	1,000,000	1,000,000	MIG/WSIG			
16.Replacement of old household meters	5, 000, 000	1,000,000	2, 000,000	2,000, 000	MIG/WSIG			
17. 39 x Pressure Reducing valve servicing	1,000,000	500,000	500,000	500,000	MIG/WSIG			
18. Refurbishment of all Reservoir levelling devices within Merafong	1,500,000	500,000	500,000	500,000	MIG/WSIG			
19.Prepaid water meters	5,000,000	1,000,000	1,000,000	-	MIG/WSIG			
SUB TOTAL Page 3	R19 500 000	R4,000 000	R38 000 000	R12 500 000				

Water....cont

LOGICAL FRAMEWORK:								
Strategic Objective:		Key Performance Indicator for Achievement of Objective:						
To ensure provision of basic services		Municipal Services						
Project Outputs:		Targets/Target Groups:		Locations:				
# New water connections % Access to basic water planned vs provided % Bulk water capacity planned vs implemented % Unaccounted water loss reduction % Uninterrupted water supply % Water network maintenance plan target met % Water quality standards met		Community of Merafong City Local Municipality		Wards	Project	24/25	25/26	26/27
				3,4,6,7,8,9,10	20	✓	✓	✓
				16-18,28	21	✓	✓	✓
				21	22	✓	✓	
				14,21-26	23	✓	✓	✓
	14,21-26	24		✓	✓			
Major Activities:		Responsible Agencies:						
Construction of reservoir Construction of pipelines Replacement of pumps Replacement of valves Erecting concrete palisades		Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant						
Project Description	Budget	2024/25	2025/26	2026/27	Source of Funding			
20. Khutsong North Water and Sewer internal services replacement - Ext 2 and 3	150,000,000	6, 000,000	5,000,00	5,000,00	(MIG)			
21. Replacement of water pipeline in Reinecke street	2,000,000	1,000,000	1,000,000		Unsecured			
22. Provision of infrastructure on 32 Stands in Losberg Industrial- Fochville	2,000,000	1,000,000	1,000,000		Unsecured			
23. New 30ML reservoir, tower and associated infrastructure	150,000,000		5,000,000	5,000,000	Unsecured			
24.Fochville reservoir lighting, paving,300 mm valve replacement	5,000,000	1,000,000	2,000,000	2,000,000	Unsecured			
SUB TOTAL Page 4	R 309,000,000	R 9,000,000	R14,000,000	R12,000,000				

Water....Cont

LOGICAL FRAMEWORK:						
Strategic Objective:		Key Performance Indicator for Achievement of Objective:				
To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements		Municipal Services				
Project Outputs:		Targets/Target Groups:				
Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance		Community of Merafong City Local Municipality				
		Locations:				
		Wards	Project	24/25	25/26	26/27
Major Activities:		Responsible Agencies:				
Repair of mechanical and electrical equipment Procurement of new pumps Sealing of tanks and civil structures		Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/2025	2025/2026	2026/2027	Source of Funding:	
SUB TOTAL Page 4	R 309,000,000	R 9,000,000	14,000,000	12,000,000		
SUB TOTAL Page 3	R19 500 000	R4,000 000	R38 000 000	R12 500 000		
SUB TOTAL Page 2	R94 000 000	R4 000 000	R27 500 000	R30 500 000		
SUB TOTAL Page 1	R76 500 000	4,000,000	R12 500 000	R17 000 000		
TOTAL	R498,500,000	R21,000 000	R92 000 000	R72 000 000		

Sewer

Logical Framework:						
Strategic Objective:	Key Performance Indicator for Achievement of Objective:					
To ensure provision of basic services	Municipal Services					
Project Outputs: # New waterborne sewer connections % Bucket System eradicated % Bulk sanitation capacity planned vs implemented % Sewer maintenance plan targets met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Proj.	24/25	25/26	26/27
		1-28	1			✓
		14,21	2	✓	✓	✓
		1-28	3	✓	✓	✓
		1-28	4		✓	✓
		1,2	5		✓	✓
		1-28	6	✓	✓	✓
16-18,28	7	✓	✓	✓		
Major Activities:	Responsible Agencies:					
Construction of bulk outfall sewer lines Replacement of sewer line Construction of VIPs Cleaning of sewer lines	Merafong City Local Municipality MIG Department of Human Settlements Grants					
Projects	Budget	2024/25	2025/26	2026/27	Source of Finance	
1.Purchase of high pressure jet machine	20,000,000			20,000,000	Unsecured- (Revenue – Asset (new))	
2.Outfall sewer Fochville Ext 3 & 8	50,000,000	20 000 000	10,000,000	40,000,000	GDHS /MIG/WSIG	
3.Manhole cover replacement	3,000,000	6 000,000	1,000,000	1 000,000	Unsecured	
4.Rerouting of sewer lines affected by illegal buildings in Merafong	10,000,000	1,000,000	1,000,000	5,000,000	Unsecured	
5. Wedela sewer lines replacement	2,000,000		1,000,000	1,000,000	Unsecured	
6. Khutsong south sewer line replacement	5,000,000		2,000,000	3,000,000	Unsecured	

7.Carletonville sewer line replacement	5,000,000	1,000,000	2,000,000	2,000,000	Unsecured
SUB TOTAL Page 1	R95,000,000	R28,000,000	R17,000,000	R72,000,000	

Sewer cont....

Logical Framework:						
Strategic Objective:	Key Performance Indicator for Achievement of Objective:					
To ensure provision of basic services	Municipal Services					
Project Outputs: # New waterborne sewer connections % Bucket System eradicated % Bulk sanitation capacity planned vs implemented % Sewer maintenance plan targets met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Proj.	24/25	25/26	26/27
		3,4,6,7,8,9,10	8	-	✓	✓
		1,2,3,4,6,7,8,9,10	9	-	✓	✓
		22,24,25,26	10	-	✓	-
		14,21-26	11	-	✓	
1-28	12	-		✓		
Major Activities:	Responsible Agencies:					
Construction of bulk outfall sewer lines Replacement of sewer line Construction of VIPs & Cleaning of sewer lines	Merafong City Local Municipality MIG Department of Human Settlements Grants					
Projects	Budget	2024/25	2025/26	2026/2027	Source of Finance	
8.Internal Sewer Khutsong North replacement – 6 000 stands	12,000,000	-	6,000,000	6,000,000	Unsecured –(Disaster funds/ housing/MIG	
9.Motaung, Motinyane and Kgampe Street pipe rerouting in Kokosi	3,000,000	-	1,000,000	2,000,000	Unsecured	
10.Sewer pipe replacement 26 th avenue in Welverdiend	5,000,000	-		5,000,000	Unsecured	

11.Fochville sewer line replacement- Du Preez, Lucerne, Kerk,Bo	20,000,000	-	1,500 000	5,000,000	Unsecured
12.Sanitation provision to informal & rural areas	10,000,000	-		10,000,000	Unsecured
SUB TOTAL Page 2	R44,000,000		R8,500,000	R28,000,000	

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	24/25	25/26	26/27
Major Activities: Repair of mechanical and electrical equipment Procurement of new pumps Sealing of tanks and civil structures	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/2025	2025/2026	2026/2027	Source of Funding:
SUB TOTAL, Page 2	R44,000, 000		R8, 500, 000	R28, 000 000	
SUB TOTAL, Page 1	R95, 000,000	R28, 000, 000	R17, 000, 000	R72, 000, 000	
TOTAL	R139, 000 000	R28, 000 000	R25, 500, 000	R100, 000, 000	

Wastewater Treatment Works

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Targets/Target Groups: Community of Merafong City Local Municipality Locations:				
	Wards	Project	24/25	25/26	26/27
	13, 16,17, 18, 28; 11, 20, 23	1	✓		
	1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12; 13, 14,16, 17,18, 20, 21, 22, 23, 24, 25, 26, 28	2	✓	✓	✓
	1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12; 13, 14,16, 17,18, 20, 21, 22, 23, 24, 25, 26, 28	3	✓	✓	✓
1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12; 13, 14,16, 17,18, 20, 21, 22, 23, 24, 25, 26, 28	4		✓		
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/2025	2025/2026	2026/2027	Source of Finance
1. WUL Applications (Obz, Wedela)	1 000 000	1 000 000		-	Municipal Revenue
2. Water and Sludge Analyses (Obz, Wed, Ksong, Kok, Wdiend)	2 206 750	700 000	735 000	771 750	Municipal Revenue

3. Biomonitoring of upstream and downstream (Obz, Wed, Ksong, Kok, Wdiend)	3 500 000	1 166 666	1 166 667	1 166 667	Municipal Revenue
4. Laboratory Analytical Equipment Upgrade	2 600 000	-	2 600 000	-	Municipal Revenue
SUB TOTAL, Page 1	9 306 750	2 866 666	4 501 667	1 938 417	

Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	24/25	25/26	26/27
	1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12; 13, 14,16, 17,18, 20, 21, 22, 23, 24, 25, 26, 28	5	✓		
	1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12; 13, 14,16, 17,18, 20, 21, 22, 23, 24, 25, 26, 28	6		✓	
	13, 16, 17, 18, 28	7	✓		
13, 16, 17, 18, 28	8		✓		
Major Activities: Acquire WUL for non-compliant WWTW. Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				

Projects	Budget	2024/2025	2025/2026	2026/2027	Source of Finance
5. Ride on lawnmowers (52") x5	850 000	850 000	-	-	Capital
6. Safety and information signage	250 000	-	250 000		Municipal Revenue (Unsecured)
7. Perimeter fencing, Obz WWTW, 900m	1 800 000	1 800 000	-	-	MIG (Unsecured)
8. Resurfacing of service road, Obz WWTW, 800m	9 000 000		9 000 000	-	MIG (Unsecured)
SUB TOTAL, Page 2	11 900 000	2 650 000	9 250 000	-	

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	24/25	25/26	26/27
	13, 16, 17, 18, 28	9			✓
	13, 16, 17, 18, 28	10	✓	✓	✓
13, 16, 17, 18, 28	11		✓	✓	
	13, 16, 17, 18, 28	12			✓
Major Activities: Acquire WUL for non-compliant WWTW. Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				

Projects	Budget	2024/25	2025/26	2026/27	Source of Finance
9. Standby Generator Oberholzer WWTW	2 500 000			2 500 000	MIG (Unsecured)
10. Broken equipment repair, Oberholzer WWTW	6 000 000	2 000 000	2 000 000	2 000 000	Municipal Revenue (Unsecured)
11. Concrete Pad and bunding for sludge storage, Obz WWTW	6 000 000		3 000 000	3 000 000	MIG (in process of registration)
12. Construction of balancing dam, Obz WWTW	30 000 000			30 000 000	MIG
SUB TOTAL, Page 3	44 500 000	2 000 000	5 000 000	37 500 000	

Wastewater Treatment Works....cont.

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	24/25	25/26	26/27
	13, 16, 17, 18, 28	13		✓	
	13, 16, 17, 18, 28	14	✓		
13, 16, 17, 18, 28	15	✓			
	13, 16, 17, 18, 28	16		✓	
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/2025	2025/2026	2026/2027	Source of Finance
13. Trickling filter No.2 new media, Obz WWTW	800 000		800 000		MIG (Unsecured)
14. Construction of storage garage, Obz WWTW	350 000	350 000			Municipal Revenue (Unsecured)
15. Refurbishment of PST and HT, Obz WWTW	1 000 000	1 000 000			MIG (Unsecured)
16. Bobcat - supply and deliver, Oberholzer WWTW	600 000		600 000		Capital
SUB TOTAL, Page 4	2 750 000	1 350 000	1 400 000		

Wastewater Treatment Works....cont.

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services					
	Project Outputs: Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance					
Targets/Target Groups: Community of Merafong City Local Municipality		Locations:				
		Wards	Project	24/25	25/26	26/27
		13, 16, 17, 18, 28	17		✓	
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	18	✓		
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	19	✓	✓	
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	20		✓	✓
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/2025	2025/2026	2026/2027	Source of Finance	
17. New TF Effluent Pump, 2x Sludge Pumps, 2x Settled Sewerage Pumps, Oberholzer WWTW	1 400 000		1 400 000		MIG (Unsecured)	
18. Perimeter Fencing, Ksong, 1200m	2 400 000	2 400 000			MIG	
19. Broken Equipment Repair, Ksong	8 000 000	2 666 666	5 333 334		WSIG	
20. Concrete pad and bunding for dry sludge storage (Ksong, WWTW)	6 000 000		3 000 000	3 000 000	MIG/WSIG	
SUB TOTAL, Page 5	17 800 000	5 066 666	9 733 334	3 000 000		

Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	24/25	25/26	26/27
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	21		✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	22	✓		
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	23		✓		
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	24		✓	
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/25	2025/26	2026/27	Source of Finance
21. Standby Generator - Khutsong WWTW	3 000 000		3 000 000		Municipal revenue/MIG
22. Supply and installation of three new blowers - Khutsong WWTW	2 800 000	2 800 000			WSIG/MIG
23. Perimeter Fencing, Welverdiend, 350m	700 000		700 000		WSIG/MIG
24. Fencing for Khutsong, Maturation Ponds	1 700 000		1 700 000		WSIG/Human Settlement
SUB TOTAL, Page 6	8 200 000	2 800 000	5 400 000	0	

Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:					
<p>Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements</p>	<p>Key Performance Indicator for Achievement of Objective: Municipal Services</p>				
<p>Project Outputs: Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance</p>	<p>Targets/Target Groups: Community of Merafong City Local Municipality</p>				
	<p>Locations:</p>				
	Wards	Project	24/25	25/26	26/27
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	25	✓	✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	26	✓	✓	
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	27		✓		
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	28	✓			
<p>Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators</p>	<p>Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants</p>				
Projects	Budget	2024/25	2025/26	2026/27	Source of Finance
25. Concrete pad and bunding for dry sludge storage (Kokosi WWTW)	7 000 000	3 500 000	3 500 000	-	WSIG/MIG
26. Completion of bubble aeration system and A-recycle pump station in old BNR, Ksong WWTW	2 000 000	1 000 000	1 000 000	-	WSIG (uploaded for registration)
27. Roof to cover a-recycle, digester mixing pumps. Blowers, and bobcat, Ksong WWTW	500 000	-	500 000	-	WSIG (uploaded for registration)
28. Roof for Bobcat, Vehicles, Inlet Works, Fermenter Mixing Pumps, Kokosi WWTW	800 000	800 000	-	-	WSIG/MIG
SUB TOTAL, Page 7	10 300 000	5 300 000	5 000 000	-	

Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	24/25	25/26	26/27
	12	29		✓	✓
	12	30	✓		
11, 20, 23	31			✓	
11, 20, 23	32		✓		
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/25	2025/26	2026/27	Source of Finance
29. Upgrading of Welverdiend PS, Fencing, Pumps, Sump, Screening	3 300 000		1 650 000	1 650 000	MIG/WSIG (Unsecured)
30. Welverdiend New Pump Station, Paving inside, 350m ²	300 000	300 000			Municipal revenue
31. Standby Generator - Wedela WWTW	2 500 000			2 500 000	MIG (Unsecured)
32. Bobcat - supply and deliver, Wedela WWTW	600 000		600 000		Capital
SUB TOTAL, Page 8	6 700 000	300 000	2 250 000	4 150 000	

Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	24/25	25/26	26/27
	11, 20, 23	33	✓	✓	
	14, 21, 22, 24, 25, 26	34	✓		
	14, 21, 22, 24, 25, 26	35		✓	✓
14, 21, 22, 24, 25, 26	36			✓	
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/25	2025/26	2026/27	Source of Finance
33. Concrete pad and bunding for dry sludge storage (Wedela WWTW)	4 000 000	2 000 000	2 000 000	-	MIG (or Human Settlements, Unsecured)
34. Installation of outflow pipe to Loopspruit, 240m, 750mm diameter, Kokosi WWTW	700 000	700 000	-	-	MIG (or Human Settlements, Unsecured)
35. Upgrade of Kokosi WWTW from 7,5MI/d to 15MI/d with development of Kokosi Ext6 and Ext7	120 000 000	-	120 000 000	120 000 000	MIG (or Human Settlements, Unsecured)
36. Installation of fermenter waste line to aerobic sludge digester, Kokosi WWTW	520 000	-	-	520 000	MIG (or Human Settlements, Unsecured)
SUB TOTAL, Page 9	125 220 000	2 700 000	122 000 000	120 520 000	

Wastewater Treatment Works....cont.

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	24/25	25/26	26/27
	14, 21, 22, 24, 25, 26	37			✓
	14, 21, 22, 24, 25, 26	38			✓
14, 21, 22, 24, 25, 26	39		✓		
Major Activities: Acquire WUL for non-compliant WWTW Erection of perimeter fencing Repair of mechanical and electrical equipment Procurement of analytical equipment Procurement of new pumps Procurement of grounds and maintenance equipment Sealing of tanks and civil structures Procurement of stand-by generators	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/25	2025/26	2026/27	Source of Finance
37. Construction of Administrative Building with Workshop, Kokosi WWTW	4 500 000			4 500 000	MIG (or Human Settlements, Unsecured)
38. Construction of Balancing Dam at Screened Sewerage Pump Station, Kokosi WWTW	6 000 000			6 000 000	MIG (or Human Settlements, Unsecured)
39. Construction of tar road and associated drainage system, 1700m Kokosi WWTW	20 400 000		20 400 000		MIG (or Human Settlements, Unsecured)
SUB TOTAL, Page 10	30 900 000	-	20 400 000	105 00 000	

Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements		Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance		Targets/Target Groups: Community of Merafong City Local Municipality				
		Locations:				
		Wards	Project	24/25	25/26	26/27
Major Activities: Repair of mechanical and electrical equipment Procurement of new pumps Sealing of tanks and civil structures		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2024/2025	2025/2026	2026/2027	Source of Funding:	
SUB TOTAL, Page 1	9 306 750	2 866 666	4 501 667	1 938 417		
SUB TOTAL, Page 2	11 900 000	2 650 000	9 250 000	0		
SUB TOTAL, Page 3	44 500 000	2 000 000	5 000 000	37 500 000		
SUB TOTAL, Page 4	2 750 000	1 350 000	1 400 000	0		
SUB TOTAL, Page 5	17 800 000	5 066 666	9 733 334	3 000 000		
SUB TOTAL, Page 6	8 200 000	2 800 000	5 400 000	0		
SUB TOTAL, Page 7	10 300 000	5 300 000	5 000 000	0		
SUB TOTAL, Page 8	6 700 000	300 000	2 250 000	4 150 000		
SUB TOTAL, Page 9	125 220 000	2 700 000	122 000 000	120 520 000		
SUB TOTAL, Page 10	30 900 000	0	20 400 000	10 500 000		
TOTAL	267 576 750	25 033 332	184 935 001	177 608 417		



10.3.2. Energy and Waste Management: Mini Business Plans

Electricity

Planning Framework:							
Objective(s): Installation of energy efficient street lighting towards reduction of operating costs	Indicators for Achievement of Objectives: Reduced operating costs for street illumination		Locations: Projects over the entire Licensed Distribution Area of Merafong City				
Project Outputs: Improved lighting at reduction of costs	Targets/Target Groups: Communities residing in Merafong City						
Major Activities: Provision of and conversion of street lights to energy efficient lighting	Responsible Agencies: Merafong City Municipality MIG		Ward	Proj.	24/25	25/26	26/27
			All urban	1		✓	✓
			All urban	2			
			12	3		✓	✓
			All urban	4-21	✓	✓	
		21	22		✓		
Project:	Budget	2024/25	2025/26	2026/27	Source of Funding:		
1. Street lights Merafong (Phase 2)	35 545 318	12 861 382.5	12 861 382.50	9 822 553.50	MIG		
2. Street lights conversion (Phase 2)	10 491 230		9 443 030	9 443 030	MIG		
3. Khutsong South Electrification (Phase)	26 304 000	-	12 800 000	13 504 000	Integrated National Electrification Programme (INEP)		
4. Supply and Delivery of Switchgears in various substations - 36 Months on an As and When required Tender	3 000 000	1 000 000	1 000 000	1 000 000	Municipal Revenue (Unsecured)		
5. Supply ad Delivery of High, Medium and Low Voltage Cables for a period of three years (36 months) on an as and when required basis	3 000 000	500 000	500 000.	2 000 000	Municipal Revenue (Unsecured)		

6. Procurement of a 500kVA Standby Generator	1 000 000	1 000 000	-	-	Municipal Revenue (Unsecured)
7. Online Meter Reading (Automated Meter Reading - AMR) and Meter Management for Large Power Users (LPU's) for a period of three years	2 000 000	1 000 000	1 000 000	-	Municipal Revenue (Unsecured)
8. Procurement of Bulk Meters for Large Power Users (LPU's) for a period of three years (36 months) on an As and When required basis	2 000 000	1 000 000	1 000 000	-	Municipal Revenue (Unsecured)
9. Procurement of Single-Phase Domestic Meters for a period of three years (36 months) on an As and When required basis	250 000	100 000	150 000	-	Municipal Revenue (Unsecured)
10. Implementation of a Cost of Supply Study (CoS) for Electricity in MCLM and review/rationalization of Electricity Tariffs	500 000	500 000	-	-	Municipal Revenue (Unsecured)
11. Supply, Delivery and Installation/Replacement of damaged/vandalized substation doors with Robust Steel Doors and Locking Mechanism for a period of three years (36 months) on an As and When required basis	350 000	-	350 000	-	Municipal Revenue (Unsecured)
12. Supply of MV Circuit Breakers, Ring Main Units and Distribution Pillar Boxes (including inspections, Testing/Analysis of Oil and repairs) for a period of three years (36 months) on an As and When required basis	1 500 000	500 000	1 000 000	-	Municipal Revenue (Unsecured)

13. Supply and Replacement of Minisubs for a period of three years (36 months) on an As and When required basis	25 000 000	1 000 000	1000 000	2 000 000	Municipal Revenue (Unsecured)
14. Inspection and Servicing of the Protection Systems and Electrical Equipment's at Substations for a period of three years (36 months) on an As and When required basis	1 000 000	500 000	500 000	-	Municipal Revenue (Unsecured)
15. Supply and Delivery of various types and sizes of Transformers for a period of three years (36 months) on an As and When required basis	2 000 000	1 000 000	1 000 000	-	Municipal Revenue (Unsecured)
16. Grass Cutting and Weed control in Primary substation for a period of three years (36 months) on an As and When required basis	450 000	250 000	200 000	-	Municipal Revenue (Unsecured)
17. Repair and Maintenance of Earth Mat and NEC replacement at Substations for a period of three years (36 months) on an As and When required basis	1 000 000	500 000	500 000	-	Municipal Revenue (Unsecured)
18. Supply of street light lamps, light fittings and light poles for a period of three years (36 months) on an As and When required basis	350 000	350 000	-	-	Municipal Revenue (Unsecured)
19. Procurement of High Mast Light Winching Tools and other repair materials	450 000	250 000	200 000	-	Municipal Revenue (Unsecured)
20. Supply and Delivery of Traffic Light Controllers, Traffic Light Heads/Poles/Black Board and Reflectors for a period of three years (36 months) on an As and When required basis	350 000	350 000	-	-	Municipal Revenue (Unsecured)

21. Hiring of Cherry Pickers and Cranes for a period of three years (36 months) on an As and When required basis	2 000 000	2 000 000	-	-	Municipal Revenue (Unsecured)
22. Installation of over-headline at Du Preez Street to Protea Street – Fochville	3 900 000	3 900 000	-	-	
TOTAL BUDGET	R12,244,0548	R28,561,382	R43,504412.5	R37,769583.5	

Waste Management:

Planning Framework:								
Objective(s): Provision of an effective and efficient integrated waste management service		Indicators for Achievement of Objectives: <ul style="list-style-type: none"> • Landfill sites must comply with legislation. • Promote reuse, recycling and recovery of waste. • Service delivery and infrastructure development. 						
Provincial Outcome: <ul style="list-style-type: none"> • Improved quality of life 		Targets/Target Groups: Community of Merafong City Local Municipality		Locations:				
Major Activities: <ul style="list-style-type: none"> ▪ Extension of waste collection service in informal areas ▪ Extension of waste disposal facilities and ensuring compliance ▪ Construction of conducive, healthy, and safe offices for Solid Waste employees ▪ Development of Waste Information System ▪ Extension of waste minimization and recycling ▪ Procurement of office furniture and IT Equipment ▪ Procurement of Signage/Information Boards ▪ Installation of Street Litter Bins to Broader Merafong 		Responsible Agencies: <ul style="list-style-type: none"> • Merafong City Local Municipality 		Ward	Project	24/25	25/26	26/27
				All	1 & 10	✓	✓	✓
					4, 6 & 7	✓	✓	
					2, 3, 5, 9, 11 & 12	✓		
					2, 10, 11, 5 & 12	✓		
				All	8	✓	✓	✓
				22,24,25 &26	13		✓	
				1,2,3,4,6,7,8, 9 & 10	14 & 15		✓	
No	Project Description	Budget	2024/2025	2025/2026	2026/2027	Source of Funding		
1.	Removal of Illegal Dumping in the entire Merafong (3yrs)	R12 600 000	R4 000 000	R4 200 000	R4 400 000	GDARDE/	Municipal Revenue	
2.	Procurement of 240L Wheelie Bins for New Developments (15 000 Bins)	R16 250 000	R5 000 000	R5 500 000	R5 750 000	Municipal Revenue		

3.	Office Furniture for New Carletonville Waste Management Depot	R3 500 000	R1 500 000	R1 000 000	R1 000 000	Municipal Revenue
4.	Expansion of Carletonville Landfill Site	R40 000 000	R10 000 000	R30 000 000	-	MIG
5.	Roll-out of Street litter bins to broader Merafong (2000 Bins)	R1 300 000	R500 000	R500 000	R300 000	Municipal Revenue
6.	Signage/Information Boards (Landfill Directions, No littering and No Dumping Signs)	R3 250 000	R1 500 000	R1 000 000	R750 000	Municipal Revenue/COGTA
7.	Waste Collection Service in the Informal Areas (Multi Year 2022 – 2025)	R35 100 000	R11 700 000	R11 700 000	R11 700 000	MIG/ Municipal Revenue/COGTA
8.	ICT Equipment for Waste Depot	R650 000	R300 000	R200 000	R150 000	Municipal Revenue
9.	Operation and Maintenance of Carletonville Landfill Site	R17 000 000	R5 500 000	R5 600 000	R5 900 000	Municipal Revenue
10.	Procurement of Recycling Wheelie Bins (200)	R800 000	R400 000	R200 000	R200 000	Municipal Revenue
11.	Develop Waste Management Information System and Integrated Waste Management Plan	R1 000 000	R500 000	500 000	-	Municipal Revenue
12.	Construction of Drop-Off Facility in Kokosi	R9 000 000	R3 000 000	R6 000 000	-	MIG
13.	Construction of Drop-Off Facility in Khutsong	R10 000 000	R4 000 000	R6 000 000	-	MIG
14.	Construction of Drop-Off Facility in Khutsong South	R9 500 000	R4 000 000	R5 500 000	-	MIG
15.	Management of Fochville transfer station and rental of equipment	R1 500 000	R 500 000	R500 000	R500 000	MIG/ Municipal Revenue
16.	Management of Welverdiend transfer station and rental of equipment	R850 000	R300 000	R300 000	R250 000	MIG/ Municipal Revenue
17.	Acquisition of ten (10) x 30 m³ Roll-On Roll-Off (RORO) containers	R1 500 000	R1 500 000	-	-	MIG/ Municipal Revenue
TOTAL		R163 800 000	R54 200 000	R78 700 000	R30 900 000	



10.3.3. Community Services: Mini-Business Plans

Facility Management and Administration:

Logical Framework: Merafong Halls and Swimming Pools								
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area Merafong City	Indicators for Achievement of Objectives: Access, Upgrading and maintenance of Municipal Facilities							
Project Outputs: Management of Municipal owned Facilities.	Targets/Target Groups: Community of Merafong City Local Municipality			Locations:				
				Wards	Project	24/25	25/26	26/27
				All	1 &2	✓	✓	✓
					3 & 4	✓	✓	✓
					5 & 6	✓	✓	✓
					7 & 8	✓	✓	✓
					9 &10	✓	✓	✓
					11 &12	✓	✓	✓
					13& 14	✓	✓	✓
15 &16	✓	✓	✓					
17&18	✓	✓	✓					
Project Description	Budget	2024/25	2025/26	2026/27	Source Of Funding			
1. Upgrading and Maintenance of Khutsong Community Hall	7 941 178	4 411 765	2 352 942	1 176 471	Municipal Revenue			
2. Maintenance of Khutsong South MPCC	794 119	441 177	235 294	117 648	Municipal Revenue			
3. Upgrading of Carletonville Civic Centre	11 176 470	5 882 353	3 529 412	1 764 705	Municipal Revenue			
4. Upgrading of Carletonville Sports Complex	11 176 470	5 882 353	3 529 412	1 764 705	Municipal Revenue			
5. Upgrading & Maintenance of Carletonville Lapa	11 176 470	5 882 353	3 529 412	1 764 705	Municipal Revenue			
6. Upgrading of Wedela Community Hall	5 294 119	2 941 177	1 176 471	1 176 471	Municipal Revenue			

7. Upgrading of Molatlhegi community hall	5 294 119	2 941 177	1 176 471	1 176 471	Municipal Revenue
8. Upgrading of Fochville Civic centre	17 352 943	10 294 118	4 705 883	2 352 942	Municipal Revenue
9. Upgrading of Greenspark community hall	4 117 649	2 941 177	588 236	588 236	Municipal Revenue
10. Upgrading of Carletonville Swimming Pool	6 764 707	4 411 765	1 176 471	1 176 471	Municipal Revenue
11. Upgrading of Fochville Swimming Pool	2 352 942	5 882 353	1 176 471	1 176 471	Municipal Revenue
12. Installation, repair and Maintenance of air conditioners for Merafong Municipal Buildings	9 770 295	5 713 236	1 967 059	2 090 000	Municipal Revenue
13. Upgrading and Maintenance of Official Mayoral Residence (Plot 9, Watersedge)	1 470 590	411 765	117 648	941 177	Municipal Revenue
14. Installation and service of fire extinguishers in all Facilities	552 943	352 942	105 883	94 118	Municipal Revenue
15. Upgrading and Maintenance of Carletonville Municipal Head Office	2 705 884	1 176 471	941 177	588 236	Municipal Revenue
16. Upgrading and Maintenance of Carletonville Traffic Department	2 705 884	1 176 471	941 177	588 236	Municipal Revenue
17. Upgrading and Maintenance of Fochville Traffic Department	2 705 884	1 176 471	941 177	588 236	Municipal Revenue
18. Upgrading and Maintenance of Pay points	2 705 884	1 176 471	941 177	588 236	Municipal Revenue

19. Purchase and installation of generator at Fochville civic centre	5 500 000	3 000 000	1 500 000	1 000 000	Municipal Revenue
20. Purchase and installation of generator at Fochville traffic	5 500 000	3 000 000	1 500 000	1 000 000	Municipal Revenue
21. Purchase and installation of generator at Carletonville traffic	5 500 000	3 000 000	1 500 000	1 000 000	Municipal Revenue
Total	R122 558 550	R66 213 242	R33 631 773	R22 713 535	

SRACH:

Logical Framework:									
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area of Merafong City	Indicators for Achievement of Objectives: Maintenance of Sports Facilities.								
Project Outputs: Upgrading and Maintenance of Merafong Sports Facilities.	Targets/Target Groups: Community of Merafong City Local Municipality				Locations:				
					Wards	Proj	24/25	25/26	26/27
					10	1	✓	✓	✓
					28	2	✓	✓	✓
					21/23	3	✓	✓	
					26	4	✓	✓	✓
					24	5	✓	✓	✓
					18	6	✓	✓	✓
					21	7	✓	✓	✓
27	8	✓	✓	✓					
Project Description	BUDGET	2024/25	2025/26	2026/27	Source of Funding				
1.Refurbishment and Upgrading of Khutsong Stadium	24 000 000	24 000 000	-	-	MIG				
	2 100 000	600 000	700 000	800 000	Municipal Revenue				
2.Refurbishment and Upgrading of Carletonville sports fields	10 000 000	10 000 000	-	-	MIG				
	2 100 000	600 000	700 000	800 000	Municipal Revenue				
3.Refurbishment and Upgrading of Wedela sports fields	10 000 000	10 000 000	-	-	MIG				
	2 100 000	600 000	700 000	800 000	Municipal Revenue				

4.Refurbishment and Upgrading of Gert Van Rensburg stadium	10 000 000	5 000 000	3 000 000	2 000 000	Municipal Revenue
5.Refurbishment and Upgrading of Popo Molefe stadium	30 000 000	0.00	30 000 000	0.00	MIG
	2 100 000	600 000	700 000	800 000	Municipal Revenue
6.Development of Wedela Swimming Pool	20 000 000	20 000 000	-	-	MIG
	2 100 000	600 000	700 000	800 000	Municipal Revenue
7.Development of Khutsong (Ext 05) Swimming Pool	30 000 000	-	-	30 000 000	MIG
	2 100 000	600 000	700 000	800 000	Municipal Revenue
8.Development of Kokosi Swimming Pool	30 000 000	-	30 000 000	-	MIG
	2 100 000	600 000	700 000	800 000	Municipal Revenue
TOTAL	178 700 000	73 200 000	67 900 000	37 600 000	

Merafong Informal Sports Fields

Logical Framework:						
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area of Merafong City	Indicators for Achievement of Objectives: Quarterly Grading of Informal Sports grounds					
Project Outputs: Upgrading and Maintenance of Merafong Informal Sports Facilities.	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Proj	24/25	25/26	26/27
		All	1	✓	✓	✓
			2	✓	✓	✓
			3	✓	✓	
			4	✓	✓	✓
			5	✓	✓	✓
			6	✓	✓	✓
			7	✓	✓	✓
			8	✓	✓	✓
			9	✓	✓	✓
10	✓		✓	✓		
11	✓	✓	✓			
Project Description	BUDGET	2024/25	2025/26	2026/27	Source of Funding	
1. Grading of Spades Sports ground in Khutsong	34 000	11 000	11 000	12 000	Municipal Revenue	
2. Grading of Ext 03 Sports Ground in Khutsong	34 000	11 000	11 000	12 000	Municipal Revenue	
3. Grading of Ext 09 Ground in Carletonville	34 000	11 000	11 000	12 000	Municipal Revenue	
4. Grading of Blybank Sports Ground	34 000	11 000	11 000	12 000	Municipal Revenue	
5. Grading of skoonplaas Sports Ground	34 000	11 000	11 000	12 000	Municipal Revenue	
6. Grading of Madala site Sports Ground (wedela)	34 000	11 000	11 000	12 000	Municipal Revenue	

7. Grading of Kokosi Ext 04 Sports Ground	34 000	11 000	11 000	12 000	Municipal Revenue
8. Grading of Sports Ground, next to Popo Molefe Stadium	34 000	11 000	11 000	12 000	Municipal Revenue
9. Grading of Tsitsiboga Sports Ground	34 000	11 000	11 000	12 000	Municipal Revenue
10. Grading of Wedela Sports Grounds	34 000	11 000	11 000	12 000	Municipal Revenue
11. Grading of Holmes Sports Grounds	34 000	11 000	11 000	12 000	Municipal Revenue
TOTAL	374 000	121 000	121 000	132 000	

Sport Programs

PLANNING FRAMEWORK:					
Objectives: Development and promotion of sporting codes and healthy lifestyle through Sports and Recreation Programs		Indicators for Achievement of Objectives: Sport & Recreation Programs implemented.			
Project Outputs: Promote a Healthy Lifestyle	Targets/Target Groups: Merafong community	Locations:			
		Ward	Project	24/25	25/26
		All		✓	✓
Major Activities: Implementation of programs as listed below		Responsible Agencies: Merafong City Local Municipality			
Project Description:	Budget	2024/25	2025/26	2026/27	Source of Finance:
1. OR Tambo SALGA Social Games	102 000	17 000	34 000	51 000	Municipal Revenue
2. Easter Holiday Games	300 000	80 000	100 000	120 000	Municipal Revenue
3. Merafong City Marathon	750 000	250 000	250 000	250 000	Municipal Revenue
4. Inter – Governmental / Stakeholder Relations Sports Day	205 000	35 000	70 000	100 000	Municipal Revenue
5. Woman’s month games	180 000	40 000	60 000	80 000	Municipal Revenue
6. Merafong City Mayoral Games	300 000	80 000	100 000	120 000	Municipal Revenue
7. Monate Festive Games	210 000	50 000	70 000	90 000	Municipal Revenue
Total Budget	2 047 000	552 000	684 000	811000	

Arts, Culture and Heritage Programs

PLANNING FRAMEWORK:						
Objective: Development, promotion and preservation of heritage through Arts forms and Cultural practices.	Indicators for Achievement of Objective: <ul style="list-style-type: none"> Mass participation in the Arts and cultural programmes. 					
Project Outputs: Promote Arts, Culture & Heritage Programs	Targets/Target Groups: Merafong community	Locations :				
		Ward	Project	24/25	25/26	26/27
		All		✓	✓	✓
Major Activities: Implementation of Arts, culture & Heritage Programs	Responsible Agencies: Merafong City Local Municipality					
Project Description:	Budget	2024/2025	2025/2026	2026/2027	Source of Finance:	
1. Jazz Festival	300 000	90 000	100 000	110 000	Municipal Revenue	
2. Ngwao ya Rona	360 000	110 000	120 000	130 000	Municipal Revenue	
3. Raloka re Tanse	300 000	90 000	100 000	110 000	Municipal Revenue	
4. Iqonga Theatre Program	300 000	90 000	100 000	110 000	Municipal Revenue	
5. Ishashalazi	360 000	110 000	120 000	130 000	Municipal Revenue	
6. Ezenkolo	360 000	110 000	120 000	130 000	Municipal Revenue	
7. Poetry & Comedy	300 000	90 000	100 000	110 000	Municipal Revenue	
8. Dia Opela choral music competition	360 000	110 000	120 000	130 000	Municipal Revenue	
9. Battles of the DJ's	300 000	90 000	100 000	110 000	Municipal Revenue	
10. Workshop for Merafong Arts, Culture & Heritage Council & Forums	5000	5000	0	0	Municipal Revenue	
Total	2 945 000	895 000	980 000	1 070 000		

Health and Social Development

PLANNING FRAMEWORK:						
IDP Objective(s): <ul style="list-style-type: none"> Promotion of Healthy and socially cohesive communities 	Indicators for Achievement of Objective <ul style="list-style-type: none"> Healthy communities Sustainable social livelihood Sustainable after care support to vulnerable groups Social relief of distress Maintain dignity for all Provision of basic services to indigents 					
Project Output <ul style="list-style-type: none"> Accelerating transformation of healthy communities Empowerment of vulnerable groups Promotion of educated communities Ensuring early childhood stimulation 	Targets/Target Groups: <ul style="list-style-type: none"> The indigent Child Headed households Aged Vulnerable groups 	Locations:				
Major Activities: <ul style="list-style-type: none"> Indigent Management Poverty alleviation Programs Early Childhood Development Support Implementation of the National Drug master plan NPO empowerment Elderly Citizens support through active ageing programs and advocacy Orphan care and Support 	Responsible Agencies: <ul style="list-style-type: none"> Council Community Services Directorate Health and Social Development Budget and treasury Supply Chain Management 	Ward	Project	24/25	25/26	26/27
		All wards	1,2,3,4,5,6,7	√	√	√

NO	PROJECT	BUDGET	2024/2025	2025/2026	2026/2027
3.	Early Childhood support <ul style="list-style-type: none"> Capacity building Child stimulation programs Compliance awareness programs Ensuring Safe spaces for children 	R997 500.00	R250 000.00	R325 000.00	R422 500.00
4.	Implementation of the National Drug Master Plan <ul style="list-style-type: none"> Support for Local Drug Action committee activities Substance abuse prevention programs Service users rehabilitation drives 	R798 000.00	R200 000.00	R260 000.00	R338 000.00
5.	Poverty Alleviation <ul style="list-style-type: none"> Food Security NPO income generation support Material support to orphans 	R598 500.00	R150 000.00	R195 000.00	R253 500.00
6.	Indigent Management <ul style="list-style-type: none"> Recruitment of ward based indigent verifiers Indigent Registration outreach Indigent After care 	R7 958 039.00	R1 994 500,00	R2 592 850.00	R3 370 705.00
7.	NPO Support <ul style="list-style-type: none"> Governance workshops Financial management Project management skills Income generation projects 	R470 800.00	R120 00.00	R156 000.00	R202 800.00
8.	Elderly Citizens Support <ul style="list-style-type: none"> Advocacy programs and prevention of abuse Commemoration of calendar days 	R474 810.00	R119 000.00	R154 700.00	R201 110.00
9.	Gender and Disability <ul style="list-style-type: none"> Awareness workshops Support group activities Health and wellness programs 	R97 500.00	R250 000,00	R325 000.00	R422 500.00
10.	HIV and AIDS Management <ul style="list-style-type: none"> Door to door education Local AIDS Council and Civil Society support Capacity building 	R7 020 900.00	R1 759 700.00	R2 287 610.00	R2 973 893.00
TOTAL		R18 416 049.00	R4 843 200.00	R6 296 160.00	R8 185 008.00



10.3.4. Public Safety: Mini-Business Plans

Traffic Control & Licensing

Logical Framework								
Objective(s): Public Safety, Security, Transport & Licensing services	Indicators for achievement of objectives: Improved public safety and a better service delivery							
Provincial Outcome Safe Communities	Targets/Target Groups: Merafong Community			LOCATIONS				
				Ward	Proj.	24/25	25/26	26/27
				1-28	1	X	X	X
				1-28	2	X	X	X
				1-28	3	X		
				1-28	4	X	X	X
				1-28	5	X	X	X
				1-28	6	X	X	X
				1-28	7	X	X	X
				1-28	8	X	X	X
				1-28	9	X	X	X
				1-28	10	X	X	X
1-28	11	X	X	X				
RESPONSIBLE AGENCIES: Merafong City Local Municipality								
Project Description:	Budget	2024/25	2025/26	2026/27	Source Of Funding			
1. Merafong vehicle registration centre upgrades (furniture and maintenance)	1 500 000	500 000	500 000	500 000	Municipal Revenue/ Grant funding			
2. Upgrading and maintenance of Carletonville vehicle testing station	450 000	150 000	150 000	150 000	Municipal Revenue			
3. Completion of construction for Carletonville drivers licensing building	2 100 000	1 100 000	500 000	500 000	Municipal Revenue			
4. Disaster management (response trailer, emergency equipment)	1 500 000	900 000	300 000	300 000	Municipal Revenue			
5. Traffic law enforcement management systems (speed camera and back office)	18 000 000	6 000 000	6 000 000	6 000 000	Municipal Revenue			
6. AARTO readiness implementation	500 000	200 000	150 000	150 000	Municipal Revenue			

7. Road markings and signs	2 100 000	1 000 000	500 000	600 000	Municipal Revenue
8. Electronic security systems and management of control room (CCTV & biometrix)	6 565 000	3 100 000	1 650 000	1 815 000	Municipal Revenue
9. Alarm systems and armed response	3 050 000	1 250 000	850 000	950 000	Municipal Revenue
10. Contracted physical security services	61 224 000	19 200 000	20 400 000	21 624 000	Municipal Revenue
11. Control of stray animals (SPCA)	1 620 000	480 000	540 000	600 000	Municipal Revenue
TOTALS	98 609 000	33 880 000	31 540 000	33 189 000	



10.3.5 Economic Development and Urban Planning: Mini-Business Plans

Spatial Planning, Environmental Management & Building Control Projects

Projects: 1. Kokosi Precinct Plan 2. Khutsong South Precinct Plan 3. Biopark – SEZ Precinct Plan 4. Geotechnical survey & subdivision of municipal owned stands 5. Bioenergy Agro-Industrial Park Commercialization 6. Carletonville Heritage Precinct	Indicators for Achievement of Objectives: 1. Precinct Plan with projects costing completed – signed off by Merafong 2. Precinct Plan with projects costing completed – signed off by Merafong 3. Precinct Plan with projects costing completed – signed off by Merafong 4. Geotech study result + subdivisions completed – signed off by Merafong 5. Pre-feasibility Study completed – signed off by GIFA 6. Report signed by Merafong				
Project Outputs:	Targets/Target Groups:	Project	Wards		
1. High level plan with detail node and node project costing + basic urban design	Residents and business owners of Kokosi	1	14, 22, 24, 26		
2. High level plan with detail node x 3, and node project costing + basic urban design	Residents and business owners of Khutsong South	2	1,2,3,7,12,28		
3. High level plan with detail node and node project costing + basic urban design	Residents and business owners of entire Merafong	3			
4. Geotech study results + subdivisions	Residents of previously disadvantaged areas	4	All wards		
5. Conduct assessment, negotiate with up takers	Merafong unemployed	5	All wards		
6. Precinct plan with urban design and costing	Carletonville CBD, to benefit whole Merafong	6	18 + All wards		
Major Activities:	Responsible Agencies:				
1. Plan, public participation, costing of implementation	<ul style="list-style-type: none"> ▪ Merafong City to manage appointed consultants/contractors ▪ Bioenergy Agro-Industrial to be managed by the Gauteng Infrastructure Financing Agency (GIFA) 				
2. Plan, public participation, costing of implementation					
3. Plan, public participation, costing of implementation					
4. Subdivisions and Geotech studies on dolomite					
5. Conduct assessment, negotiate with up takers					
6. Plan, public participation, costing of implementation					
Costs:	Budget	24/25	25/26	26/27	Source of Finance:

1. Kokosi Precinct Plan	500 000	-	500 000	-	Un-secured
2. Khutsong South Precinct Plan	500 000	-	500 000	-	Un-secured
3. Biopark – SEZ Precinct Plan	500 000	500 000			DALRRD - Unsecured
4. Geotechnical studies & Subdivisions (Churches, Social & Business)	2 000 000	1 500 000	500 000		Unsecured
5. Bioenergy Agro-Industrial Park Commercialization	10 000 000	10 000 000			Secured – African Development Bank (multi-year project from 22/23)
6. Carletonville Heritage Precinct Plan & Costing	800 000			800 000	Un- secured
TOTAL	14 300 000	12 000 000	1 500 000	800 000	

Housing and Administration

Objective(s):

- To reduce housing backlog in line with Provincial and National Standards
- To provide essential services and top structures for sustainable communities.

Project Outputs:	Responsible Agency:	Locations:			
		Wards	Project	24/25	25/26
<ul style="list-style-type: none"> • Construction of internal reticulation • Construction of low cost houses • Construction of bulk infrastructure related to housing projects • Access to land for development of various forms of housing typologies, e.g. FLISP social housing and CRU's/affordable rental units 	Merafong City Local municipality	Ward 12 & 2	1	1320	
		Ward 12 & 2	2	835	
		Ward 2	3	1250	
		Ward 2	4		1250
		Ward 1 & 28	5	5000	2500
		Ward 21 & 22	6	√	
		Ward 12 & 2	7	√	
		Ward 22	8	√	
		Ward 2	9	√	
		Ward 18	10	√	2290
		Ward 5	11	√	
		Ward 12	12	√	
		Ward 21&22	13		464
		Ward 21&22	14		1560
		Ward 21&22	15	3120	3120

11. Khutsong Rehabilitation of Sinkholes	120 000 000	12 000 000	30 000 000	30 000 000	Gauteng Dept. of human settlement/Secured
12. Elijah Barayi Mixed Development	TBA		TBA	TBA	Gauteng Dept. of human settlement/ not confirmed
13. Wedela Ext. 4 (464 Services)	23 070 377		23 070 377		Gauteng Dept. of human settlement/ not confirmed
14. Formalization of Wedela	2 000 000		2 000 000		Gauteng Dept. of human settlement/ not confirmed
15. Kokosi Ext. 7 (3120 Services))	155 128 397		155 128 397		Gauteng Dept. of human settlement/ not confirmed
16. Kokosi Ext. 7 (3120 Top Structures)	364 624 050		182 312 520	182 312 520	Gauteng Dept. of human settlement/ not confirmed
17. Kokosi 7.5 MI WWTP	98 500 000		30 144 340	30 144 340	Gauteng Dept. of human settlement/ not confirmed
18. Kokosi Ext. 6 Water & Sewer	10 000 000		10 000 000		Gauteng Dept. of human settlement/ not confirmed
	TBA				Private Developer
19. Fochville Ext. 8 (256 Services & Top Structures)					
20. Fochville Ext. 12 & 14 (220 Services & Top structures)	TBA				Private Developer
21. Fochville Ext. 17 & 18 (460 Services & Top Structures)	TBA				Private Developer
22. Greenspark Outfall Sewer	7 000 000		7 000 000		Gauteng Dept. of human settlement/not confirmed
23. Fochville Outfall Sewer	10 000 000	10 000 000		-	Gauteng Dept. of human settlement/Secured
24. Blybank (500 Services & 500 Top Structures)	24 860 320		24 860 320	58 433 500	Gauteng Dept. of human settlement/ not confirmed
25. Kokosi Ext 6 (W&S Network)	8 000 000	8 000 000			Gauteng Dept. of human settlement/Secured
Total	2 022 983274	52 000 000	914 034 794	665 816 245	
Review of the Merafong Housing Plan					
Upgrading of Khutsong Hostel					

Local Economic Development, Tourism & Rural Development

PLANNING FRAMEWORK:							
Objective(s): To strength and promote Local Economic Development informed by the Merafong Growth and Development Strategy	Indicators for Achievement of Objectives: Completion of projects in accordance with project outputs and targets.						
Project Outputs: Construction of trading facilities, Agricultural operations, Local Economic Development Strategy and Tourism development	Targets/Target Groups: Merafong City Local Community Members, Local SMMEs, Emerging Small-Scale Farmers, Township	LOCATIONS					
		Ward	Project	24/25	25/26	26/27	
		11	1		✓	✓	
		5	2		✓	✓	
		5	3		✓	✓	
		13	4		✓	✓	
		18	5		✓	✓	
		1,2,3,4, 6,7,8,9, 10,12,	6		✓	✓	
		22	7		✓	✓	
		All	8		✓	✓	
		1,2	9		✓	✓	
		All	10		✓	✓	
		All	11		✓	✓	
		All	12		✓	✓	
		18	13		✓	✓	
		All	14		✓	✓	
		11,20,2	15		✓	✓	
		All	16		✓	✓	
			17		✓	✓	
			18			✓	✓
			19			✓	✓
			20			✓	✓
		21	21		✓	✓	
		7	22		✓	✓	
		All	23		✓	✓	
24				✓	✓		
25				✓	✓		

Project Description	Budget	2024/25	2025/26	2026/27	Source of Finance:
1. Industrial Hive- Wedela Phase II	15, 239, 176		15, 239, 176		MIG Business Plan Approved (Funding unsecured)
2. Farmer Out- grower Scheme	8,000,000	2 000 000	4,000,000	2,000,000	Sibanye SLP (Secured)
3. Nursery	3,000,000		3,000,000		Sibanye SLP (Secured)
4. Blybank Market Square	1,300,000		1, 300, 000		Unsecured
5. Construction of Merafong City Enterprise	5, 000, 000		1, 000, 000	4, 000, 000	Unsecured
6. Khutsong Agricultural Small Scale	5, 000 ,000		2,000,000	3 000,000	Unsecured
7. Nooitgedacht Commonage Farm – Provision of stock handling facilities, fencing and water per camp	10,000,000		5, 000, 000	5,000,000	Unsecured
8. Development of Commonage Farm in all areas of Merafong City	5, 000,000			5,000,000	Unsecured
9. Khutsong South Market Square	4,800,000			4,800,000	Unsecured
10. Development of Local Economic Development Strategy	1,000,000		500,000	500,000	Unsecured
11. Merafong Integrated Tourism Package- Pre-	1,000,000			1,000,000	Revenue
12. Refurbishment of Carletonville Business Hives	250, 000			250,000	Unsecured
13. Carletonville Market Avenue	1,700,000		700,000	1,000,000	Unsecured
14. Floriculture Park Pre-feasibility	250,000			250,000	Unsecured
15. Wedela Market Square	4,500,000			4,500,000	Unsecured

16. Heritage feasibility study Lepalong caves	200,000		200,000		Revenue
17. Waste Recycler Nodes Feasibility	500,000			500,000	Unsecured
18. Land rehabilitation through agro-bioenergy	12,000,000			12,000,000	Unsecured
19. SMME Manufacturing Cluster	15 000 000		5 000 000	10 000 000	Unsecured
20. Refurbishment of Khutsong South Business Hive	800,000		400,000	400,000	Unsecured
21. Refurbishment of Greenspark Industrial Hive	800,000		400,000	400,000	Unsecured
22. Township Tourism - Khutsong Township Food Market at Nxumalo Street	3, 000, 000			3, 000, 000	Unsecured
23. Tourism Event: Merafong City Music & Heritage Festival	1,000 000		500 000	500 000	Unsecured
24. Sports Tourism: Marathon	200 000		100 000	100 000	Unsecured
25. Farmer's Market Festival	200 000		100 000	100 000	Unsecured
TOTAL BUDGET	99 739 176	2 000 000	39 439 176	58 300 000	



10.3.4 Corporate and Shared Services: Mini-Business Plans

Information and Communication Technology

Logical Framework:						
IDP Objective(s): ICT management	IDP Strategy: • Effective & efficient IT transmission in the municipality.					
Provincial Outcome: • Efficient administration and good governance.	Targets/Target Groups: Merafong Municipality Servers, Desktops and Laptops	Locations: Merafong City				
		Ward	Proj.	24/25	25/26	26/27
		All Municipal Buildings	All	✓	✓	✓
Major Activities: Initiate, implement and monitor projects and programmes	Responsible Agencies: Merafong City Local Municipality COGTA					
Project Description	Budget	2024/2025	2025/2026	2026/2027	Source of Funding	
1. Disaster recovery plan	2,518,440.00	1,248,000.00	1,270,440.00	0	Municipal Revenue (Secured funding)	
2. Financial system	7,350,500.00	3,650,000.00	3,700,500.00	0	Municipal Revenue (Secured funding)	
3. Computer Software License	1,953,000.00	970,500.00	982,500.00	0	Municipal Revenue (Secured funding)	
4. Computer maintenance	1,705,400	850,000.00	855,400.00	0	Municipal Revenue (Secured funding)	
5. Upgrade ICT systems	1,555,000	755,000.00	800,000.00	0	Municipal Revenue (Secured funding)	
TOTAL BUDGET	R15,082,340.00	R7,473,500.00	R7,608,840.00	R0		

Human Resource Development

Logical Framework:					
Strategic Objective: To ensure a skilled, Capacitated Competent and motivated workforce		Key Performance Indicator for Achievement of Objective: Institutional Transformation & Capacity Building			
Project Outputs: Trained and capacitated workforce		Targets/Target Groups: Employees; Councillors and Community of Merafong City Local Municipality		Locations: MERAFOG	
Major Activities: Capacity building of employees, councillors and community		Responsible Agencies: Merafong City Local Municipality LGSETA:SALGA:COGTA:TREASURY:CETA:MISA:PSETA			
Projects:	Budget:	2024/2025	2025/2026	20262027	Funding Source:
1. Apprenticeship (Electrical)	R3 094 350	R3 094 350	R3 094 350	0	Discretionary Grant
2. Civil Learnership	R1 800 000	R1 800 000	R1 800 000	0	Discretionary Grant
3. TVET Placement (Technical)	R1 250 000	R1 250 000	R1 250 000	0	Discretionary Grant
4. Apprenticeship	R1 230 000	R1 230 000	R1 230 000	0	Discretionary Grant
5. Skills Programmes	R3 000 000	R3 000 000	R3 000 000	0	Discretionary Grant
6. Process Controller Learnership	LGSETA (DDM)	LGSETA (DDM)	LGSETA(DDM)	LGSETA-DDM	Discretionary Grants
7. Road Construction Learnership	LGSETA (DDM)	LGSETA (DDM)	LGSETA (DDM)	LGSETA-DDM	Discretionary Grants
8. Public Finance Management and Administration NQF 4 (MPAC Training)	COGTA	COGTA	COGTA	COGTA	Discretionary Grant
9. New Venture Creation NQF L4 Learnership	PSETA	PSETA	PSETA	PSETA	Discretionary Grant
10. Training Committee Training			R350 000	R400 000	Mandatory Grant Skills Fund (1%)
11. Local Labour Forum			R350 000	R400 000	Mandatory Grant Skills Fund (1%)
12. SDF Training			R50 000	R60 000	Mandatory Grant
13. MFMP	R 2 400 000	R 600 000	R1 000 000	R1 200 000	Municipal Fund Grant Skills Fund (1%)
14. Bursaries	R3 600 000	R 800 000	R1 000 000	R1 200 000	Mandatory Grant

					Skills Fund (1%)
15. Recognition of Prior Learning (RPL-Different Fields)			R500 000	R580 000	Skills Fund (1%) Mandatory Grant
16. Traffic Refresher Course (Testing Officers)	R150 000	R150 000	R160 000	R170 000	Skills Fund (1%)
TOTAL					

Employee Assistance Programme Planning

Logical Framework:							
Strategic Objective: Improve quality of work life and resilience of all employees by developing programmes that enhance wellbeing of the employees and the organization.		Key Performance Indicator for Achievement of Objective: Provision of interventions that will maximize employees' productivity and services delivery of the organization.					
Project Outputs: - Healthy and motivated workforce	Targets/Target Groups: Employees of Merafong City Local Municipality	Locations:					
		Wards	Project	24/25	25/26	26/27	
		Across Merafong	1		✓	✓	✓
			2		✓	✓	✓
			3		✓	✓	✓
			4		✓	✓	✓
			5		✓	✓	✓
			6		✓	✓	✓
			8		✓	✓	✓
			9		✓	✓	✓
10			✓	✓	✓		
Major Activities: <ul style="list-style-type: none"> Promote Health and Wellness of employees Counselling of employees Awareness campaigns 			Responsible Agencies: Merafong City Local Municipality				
Projects	Budget	2024/2025	2025/2026	2026/2027	Funding Source		
1. Wellness Month	R 180 000	R60 000	R60 000	R60 000	Revenue		
2. Housing Awareness	R 195 000	R65 000	R65 000	R65 000	Revenue		
3. Workers' Rights Awareness	R 120 000	R40 000	R40 000	R40 000	Revenue		
4. Drugs And Substance Abuse Awareness	R 225 000	R75 000	R75 000	R75 000	Revenue		
5. Mental Health Awareness	R 135 000	R45 000	R45 000	R45 000	Revenue		
6. Month Of Women Issues At Work	R 180 000	R60 000	R60 000	R60 000	Revenue		
7. Heritage Awareness	R 180 000	R60 000	R60 000	R60 000	Revenue		
8. Month Of Men's Issues At Work	R 180 000	R60 000	R60 000	R60 000	Revenue		
9. Cancer Awareness	R 225 000	R75 000	R75 000	R75 000	Revenue		
10. HIV/AIDS in the Workplace	R 225 000	R75 000	R75 000	R75 000	Revenue		
TOTAL BUDGET	R1 665 000	R615 000	R615 000	R615 000			

Occupational Health and Safety

PLANNING FRAMEWORK:						
Objective(s): To ensure that the health and safety of employees are protected through x-rays and medical examination		Indicators for Achievement of Objectives: Medical examination of all employees in (cleansing, water, sanitation, civil engineering, painting) is done according to the programme of Occupational Medical Practitioner.				
Project Outputs: Healthy Employees Safe Working Environment Productive Employees		Targets/Target Groups: Merafong Municipality Employees		Locations: Most employees in the following units/sections <ul style="list-style-type: none"> • Water and Sanitation • Water Care Works • Electrical Engineering • Painters • Parks • Waste Management • Public Safety • Housing Location: Fire Extinguishers: All Municipal Buildings		
Major Activities: Ensuring that Health and Safety regulations are practiced by all departments		Responsible Agencies: Merafong City Local Municipality		Breakdown Costs for OMP		
				Baseline Examination		250 per person
				Blood Pressure		
				Temperature Check		
				Weight		
				Blood Sugar		150 pp
				Height		180 pp
Vision Screening		100 pp				
Lung Function Test		225 pp				
Ent. Exam		120 pp				
Audiogram (Hearing Test)		250 pp				
Physical Examination						
Chest X-Ray						
Project:	Budget	2024/2025	2025/2026	2026/2027	Source of Finance:	
Projects and Programmes	1 000 000	500 000	250 000	250 000	Revenue	
Professional bodies	10 000	4 000	3 000	3 000	Revenue	
Medical Support	2 500 000	1 000 000	750 000	750 000	Revenue	

PPE & Uniform	6 000 000	2 000 000	2 000 000	2 000 000	Revenue
Material and Equipment's	300 000	100 000	100 000	100 000	Revenue
Branding and Signage	500 000	250 000	125 000	125 000	Revenue
Stationery	15 000	5 000	5 000	5 000	Revenue
TOTAL	R10 325 000	R1 859 000	R 3 223 000	R3 223 000	



10.3.6 Chief Operations Officer: Mini-Business Plans

RISK MANAGEMENT:

Planning Framework:					
IDP Strategy: Promote Good Governance					
Provincial Outcome: Efficient administration and good governance	Targets/Target Groups: Merafong Community			Locations: All Merafong Areas	
Major Outcomes: Implementation of the Enterprise Risk Management Plans	Responsible Agencies: Merafong City Municipality Gauteng Treasury Gauteng COGTA				
Project:	Budget	2024/2025	2025/2026	2026/2027	Source of Funding:
1. Fraud and Corruption Awareness Campaigns for Civil Society	R165 000	R50 000	R55 000	R60 000	Municipal Revenue
2. Fraud and Corruption training for Merafong Staff	R135 000	R40 000	R45 000	R50 000	Municipal Revenue
3. Ethics Roundtable with Merafong identified stakeholders	R165 000	R50 000	R55 000	R60 000	Municipal Revenue
4. Posters and awareness material to enhance awareness on the municipality's stance of fraud and corruption	R45 000	R15 000	R15 000	R15 000	Municipal Revenue
TOTAL BUDGET	R510 000	R155 000	R170 000	R185 000	

Parks and Cemeteries

Logical Framework:										
Objective(s): Provision of effective and well maintained and managed cemeteries facilities	Indicators for Achievement of Objectives: Maintenance of Cemeteries									
Project Outputs: Upgrading and Maintenance of Merafong City Parks and Cemeteries	Targets/Target Groups: Community of Merafong City Local Municipality			Locations: West Wits Cemetery Wedela Cemetery Greenspark cemetery Fochville cemetery						
						Wards	Project	24/25	25/26	26/27
						11	1, 5, 6, 8 & 9	✓	✓	✓
							3	✓	✓	✓
						14	4 & 5	✓	✓	✓
						18	6 & 7	✓	✓	✓
							8	✓	✓	✓
	9	✓	✓	✓						
Project Description	Budget	2024/2025	2025/2026	2026/2027	Source of Funding					
1. Fencing of Wedela cemetery	1 000 000	500 000	-	-	Municipal Revenue					
2. Construction of Ablution facilities at Wedela cemetery (Pit Latrine option)	200 000	200 000	-	-	Municipal Revenue					
3. Construction of ablution facilities at Greenspark cemetery	200 000	200 000	-	-	Municipal Revenue					

4. Refurbishment of ablution facilities at West Wits cemetery (Carletonville)	400 000	400 000			Municipal Revenue
5. Control of alien vegetation (hyacinth) at Piet Viljoen Dam	3 600 000	1 200 000	1 200 000	1 200 000	Municipal Revenue
6. Refurbishment of ablution Facilities at Khutsong Ext 04 Cemeteries	500 000	500 000		-	Municipal Revenue
7. Grass cutting in Open Spaces, Sidewalks and Maintenance of Parks and Municipal facilities	18 000 000	5 000 000	6 000 000	7 000 000	Municipal Revenue
8. Grave digging contract	2 740 000	840 000	900 000	1 000 000	Municipal Revenue
TOTAL	R26 640 000	R8 840 000	R8 100 000	R 9 200 000	

Library Facilities

Planning Framework:						
Objective(s): - Implementation of projects as listed below	Indicators for Achievement of Objectives: Increased access to library facilities and services.					
Project Outputs: Construction of Library Facilities	Targets/Target Groups: Merafong City Community	Locations:				
		Ward	Project	24/25	25/26	26/27
		18	1		✓	
		13	2		✓	
		22	3		✓	✓
3 & 4	4		✓			
Major Activities: - Implementation of projects as listed below	Responsible Agencies: Gauteng Province					
Project Description:	Budget	2024/2025	2025/2026	2026/2027	Source of Funding	
1. Revamping of Carletonville Library	40 000 000	-	40 000 000	-	Dept. of Sports Arts and Culture Conditional grant	
2. Building of Study facility Blybank Library	10 000 000	-	10 000 000	-	Dept. of Sports Arts and Culture Conditional grant	
3. Extension of Wedela library				20 000 000	Dept. of Sports Arts and Culture Conditional grant	
TOTAL BUDGET	R50 000 000		R50 000 000	R20 000 000		

Library and Information Services Projects

Planning Framework:					
Objective(s): Implementation of Library projects.	Indicators for Achievement of Objective: Library Projects Implemented as planned				
Project Outputs: Undertake procurement of information resources, magazines and newspapers.	Targets/Target Groups: Merafong City Community			Locations :	
	Ward	Proj	24/25	25/26	26/27
	All	1-2	✓		
Major Activities: Procurement of information resources, magazines and newspapers	Responsible Agencies: Merafong City Local Municipality				
Project Description:	Budget	2024/2025	2025/2026	2026/2027	Source of Funding:
1. Procurement of Information resources	6 500 000	1 000 000	2 000 000	3 000 000	Equitable shares
2. Magazines and newspapers		800 000	1 000 000	1 200 000	Equitable shares
Total	R5 550 000	R1 800 000	R1 850 000	R1 900 000	

Planning Framework:						
Objective(s): Library Personnel and Payment of shortfall on permanent staff salaries.	Indicators for Achievement of Objective: Library Projects Implemented as planned.					
Project Outputs: Appointment of library staff on fixed term contract. Payment of Shortfall on library permanent staff salaries.	Targets/Target Groups: Merafong City Community	Locations:				
		Ward	Project	24/25	25/26	26/27
		All	1-2	✓		
Major Activities: Recruitment, Renewal and appointment of staff on fixed term contract.	Responsible Agencies: Merafong City Local Municipality					
Projects:	Budget	2024/2025	2025/2026	2026/2027	Source of Funding:	
1. Recruitment, Renewal and appointment of staff on fixed term contract.	47 000 000	R14 000 000	16 000 000	17 000 000	Dept. of Sports Arts and Culture Conditional Grant	
2. Payment of shortfall on library permanent staff members.	R15 500 000	R4 500 000	5 000 000	6 000 000	Equitable share	
Total	R62 500 000	R18 500 000	R21 000 000	R23 000 000		

Planning Framework:						
Objective(s):	Indicators for Achievement of Objective: Skills and Academic development of library staff.					
Project Outputs: Career Development and Capacity Building	Targets/Target Groups: Library staff	Locations:				
		Ward	Project	24/25	25/26	26/27
		All	1-3	✓		
Major Activities: Payment of Library Bursary fund for Library Personnel.	Responsible Agencies: Merafong City Local Municipality					
Project Description:	Budget	2024/2025	2025/2026	2026/2027	Source of Finance:	
1. Library Bursary	480 000	130 000	150 000	200 000	Equitable share	
Total	R480 000	R130 000	R150 000	R200 000		

Planning Framework:						
Objective(s): To implement projects		Indicators for Achievement of Objective: Library Projects Implemented as planned				
Project Outputs: Procurement of office furniture and equipment. Payment of License Fees. Payment of Contracted Services.	Targets/Target Groups: Merafong City Community	Locations:				
		Ward	Project	24/25	25/26	26/27
		All	1-16	✓	✓	✓
Major Activities: Procurement furniture and office equipment		Responsible Agencies: Merafong City Local Municipality				
PROJECT DESCRIPTION		BUDGET	2024/2025	2025/2026	2026/2027	Source of Finance
All libraries	<ul style="list-style-type: none"> 10 vacuum cleaners 	-	250 000	-	-	Dept. of Sports Arts and Culture Conditional grant
Fochville, Greenspark, MPCC, Khutsong South Ext 2, Kokosi Ext 4, Kokosi , Elandsridge, Welverdiend, Carletonville	20 Office chairs	-	50 000	-	-	Dept. of Sports Arts and Culture Conditional grant

All libraries	30 Installation of fire extinguishers	300 000	300 000	-	-	Dept. of Sports Arts and Culture Conditional grant
All libraries	30 Users chairs	200 000	200 000	-	-	Dept. of Sports Arts and Culture Conditional grant
Carletonville Library	2 Bookshelves	20 000	20 000	-	-	Dept. of Sports Arts and Culture Conditional grant
Blybank, Khutsong South, Rooipoort	3 filing cabinet	30 000	30 000	-	-	Dept. of Sports Arts and Culture Conditional grant
Blybank , Khutsong South Ext 2	2 Notice board	8000	8 000	-	-	Dept. of Sports Arts and Culture Conditional grant
Elandsridge	<ul style="list-style-type: none"> Replace circulation desk 	40 000	40 000	-	-	Dept. of Sports Arts and Culture Conditional grant
All libraries	<ul style="list-style-type: none"> 40 x Computers 	250 000.00	250 000	-	-	Dept. of Sports Arts and Culture Conditional grant
TOTAL		1 148 000				

Libraries: Maintenance

PLANNING FRAMEWORK:						
Objective(s): Maintenance of library Facilities.	Indicators for Achievement of Objective: Library Maintenance Projects Implemented as planned					
Project Outputs: To implement all projects as planned	Targets/Target Groups: Merafong City Community	Locations:				
		Ward	Project	24/25	25/26	26/27
		All	1-18	✓	✓	✓
Major Activities: Maintenance of facilities, equipment, and assets	Responsible Agencies: Merafong City Local Municipality					
Project Description:	Budget	2024/2025	2025/2026	2026/2027	Source of Funding:	
• General maintenance in all libraries	6 000 000	1 500 000	2 000 000	2 500 000	Dept. of Sports Arts and Culture Conditional Grant	
• Maintenance of book check security system in all libraries	1 500 000	400 000	500 000	600 000	Dept. of Sports Arts and Culture Conditional Grant	
• Replacement of blinds	240 000	120 000	120 000	-	Conditional Grant	
• Repainting of Greenspark, Blybank, Wedela Ext 3	200 000	200 000	-	-		
• Revamping Carletonville library kitchen	350 000	350 000	-	-	Conditional Grant	
• Addition of extra staff toilet Carletonville Library	150 000	150 000.00	-	-	Conditional Grant	

• Maintenance of Kokosi Library replacement of stairs tiles	30 000	30 000	-	-	Conditional Grant
• Cleaning of carpets at Khutsong South library	50 000	50 000	-	-	Conditional Grant
TOTAL	R8 520 000	R2 800 000	R2 620 000	R3 100 000	

Library Programmes

PLANNING FRAMEWORK:						
Objective(s): Promotion and Marketing of Library Service.		Indicators for Achievement of Objective: Reading programs implemented.				
Project Outputs: Increase in usage of library services.	Targets/Target Groups: Merafong City Community	Locations:				
		Ward	Project	24/25	25/26	26/27
		All	1-14	✓	✓	✓
Major Activities: - Implementation of library Reading and outreach programs as listed below		Responsible Agencies: Merafong City Local Municipality				
Project Description:	BUDGET	2024/2025	2025/2026	2026/2027	Source of Funding:	
1. Motivational talks	16 000	5000	5000	6 000	Equitable share	
2. Library	30 000	10 000	10 000	10 000	Equitable share	
3. World book day	12 000	3 000	4 000	5 000	Equitable share	
4. Mother tongue Celebration	32 000	10 000	10 000	12 000	Equitable share	
5. 16 Days of Activism	32 000	10 000	10 000	12 000	Equitable share	
6. World Read Aloud Day	26 000	8 000	8 000	10 000	Equitable share	
7. Mandela Day Celebration Programs	17 000	5 000	6 000	6 000	Equitable share	
8. Senior Citizens Programs	31 000	8 000	10 000	13 000	Equitable share	

9. Father's Day celebration	105 000	30 000	35 000	40 000	Equitable share
10. Women's Day Celebrations	105 000	30 000	35 000	40 000	Equitable share
11. World Play Day	19 500	6 000	6 500	7 000	Equitable share
12. Holiday Programs	12 000	3 000	4 000	5 000	Equitable share
13. Heritage Day Programs	135 000	40 000	45 000	50 000	Equitable share
14. Library for the blind	6 000	1 000	2 000	3 000	Equitable share
15. Cancer day	28 000	8 000	10 000	10 000	Equitable share
16. AIDS day	32 000	10 000	10 000	12 000	Equitable share
TOTAL	R638 500	R187 000	R210 500	R241 000	

Libraries Services

PLANNING FRAMEWORK:							
Objective(s) To sustain contracted services and ensure procurement of goods and services		Indicators for Achievement of Objective: Payment of License fees, Lease and copy charges of photocopiers.					
Project Outputs: Payment of Contracted Services and Procurement of library goods and services.		Targets/Target Groups: Merafong City Community		Location			
				s:			
				Ward	Project	24/25	25/26
		All		1-10	✓	✓	✓
Major Activities: - Payment of library goods and services		Responsible Agencies: Merafong City Local Municipality					
Project Description:		Budget	2024/2025	2025/2026	2026/2027	Source of Funding:	
1. Payment of License Fees		2 700 000	800 000	900 000	1 000 000	Equitable share	
2. Payment of Contracted Services (Lease and copy charges of photocopiers)		3 100 000	900 000	1 000 000	1 200 000	Equitable share	
3. ICT equipment		1 400 000	500 000	500 000	400 000	Equitable share	
4. Procurement of Cleaning material and equipment		360 000	100 000	120 000	140 000	Equitable share	
5. Stationery and Book Repair Material		310 000	90 000	100 000	120 000	Equitable share	
6. Procurement of Photocopy Paper		360 000	100 000	120 000	140 000	Equitable share	

7. Payment of Fuel for 2 Vehicles	490 000	150 000	160 000	180 000	Equitable share
8. Procurement Printer Cartridges	310 000	90 000	100 000	120 000	Equitable share
9. Payment of Electricity Consumption	98 000	30 000	33 000	33 000	Equitable share
TOTAL	R9 128 000	R 2 760 000	R3 000 000	R3 335 000	

MARKETING AND COMMUNICATION:

PLANNING FRAMEWORK:							
IDP Objectives(s): The aim of the Integrated Development Plan (IDP) for Merafong City is to present a coherent plan to achieve the vision of the municipality.	IDP Strategy: The intention of the IDP is to link, integrate and coordinate 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.						
Provincial Outcome:	Targets/Target Groups:			Locations: Merafong City Local Municipality.			
Major Activities: Successful implementation of marketing and communication activities of the Merafong City Local Municipality.	Responsible Agencies: Marketing & Communications.			Project	24/25	25/26	26/27
				1-5	✓	✓	✓
Projects	Budget	2024/25	2025/26	2026/27	FUNDING SOURCE		
1. Office Branding	R 500 000	R 500 000	-	-	Municipal Revenue		
2. Car Parking Branding	R 200 000	R200 000	-	-	Municipal Revenue		
3. Promotional Material	R 375 000	R 100 000	R 125 000	R 150 000	Municipal Revenue		
4. Website Development	R 200 000	R 100 000	R 50 000	R 50 000	Municipal Revenue		
5. Bulk SMS	R 375 000	R 100 000	R 125 000	R 150 000	Municipal Revenue		
6. Loud Hailing Equipment	R 50 000	R 50 000	-	-	Municipal Revenue		
7. Radio Broadcast/Adverts	R 400 000	R 100 000	R 130 000	R 170 000	Municipal Revenue		
8. YouTube Channel Studio	R 250 000	R 150 000	R 50 000	R 50 000	Municipal Revenue		
9. Call centre renovation, new equipment, and staff training	R 3 000 000	R 2 000 000	R 500 000	R 500 000	Municipal Revenue		
Total	R 5 350 000	R 3 300 000	R 980 000	R 1 070 000			



10.3.5 Political Support: Mini-Business Plans

Speaker's Office

LOGICAL FRAMEWORK:									
IDP Strategy: Promote good governance and active citizenry									
Provincial Outcome: Efficient administration and good governance	Target/Targets Groups: Community of Merafong City Local Municipality				Locations:				
					Ward	Project	24/25	25/26	26/27
					1-28	1	√	√	√
					1-28	2	√	√	√
					1-28	3	√	√	√
					1-28	4	√	√	√
					1-28	5	√	√	√
					1-28	6	√	√	√
					1-28	7	√	√	√
					1-28	8	√	√	√
					1-28	9	√	√	√
					1-28	10	√	√	√
					1-28	11	√	√	√
1-28	12	√	√	√					
Project Name	Budget	2024/2025	2025/2026	2026/2027	Source of Funding				
1. Opening of council	R300 000	100 000	100 000	100 000	Municipal Revenue (Unsecured funding)				
2. Speakers Forum	R90 000	30 000	30 000	30 000	Municipal Revenue (Unsecured funding)				
3. MPAC workshops and trainings	R300 000	R100 000	R100 000	R100 000	Municipal Revenue (Unsecured funding)				
4. Public participation	R600 000	R200 000	R200 000	R200 000	Municipal Revenue (Unsecured funding)				
5. Development of Ward Based Projects	R600 000	R200 000	R200 000	R200 000	Municipal Revenue (Unsecured funding)				
6. Ward Committee Summit	R150 000	R40 000	R50 000	R60 000	Municipal Revenue (Unsecured funding)				

7. Ward Committee Support	R890 000	R296 800	R296 800	R296 800	Municipal Revenue (Unsecured funding)
8. Closing of Council	R100 000	R30 000	R30 000	R40 000	Municipal Revenue (Unsecured funding)
TOTAL	R3 030 400	R996 830	R1 006 830	R1 026 800	

Mayoral Special Programs

Planning Framework: Mayoral Special Programs								
IDP Strategy: Promote good governance								
Provincial Outcome: Efficient administration and good governance	Targets/Target Groups: Youth, Children, Women, Elderly and Disabled people, Community for Imbizo,			Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities: Imbizos, War Room programmes Back to School Campaign, Gala Dinner, Youth Centres, State Of The City Address, Elderly and Disability Commemoration, AIDS World Day,	Responsible Agencies:			Ward	Project	24/25	25/26	26/27
				7,18,20,22	1	✓	✓	✓
				6,20,21,22	2	✓	✓	✓
				1,21,24	3	✓	✓	✓
				All	4	✓	✓	✓
				18	5	✓	✓	✓
				17	6	✓	✓	✓
				All	7	✓	✓	✓
				1,7,20,21	8	✓	✓	✓
				All	9	✓	✓	✓
				All	10	✓	✓	✓
				All	11			
All	12	✓	✓	✓				
Project:	Budget	2024/2025	2025/2026	2026/2027	Source of Funding:			
1. Mayoral Imbizo	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue			
2. War Room	R300 000	R100 000	R100 000	R100 000	Municipal Revenue			
3. Displaced Families	R1 800 000	R600 000	R600 000	R600 000	Municipal Revenue			
4. Back to School Campaign	R270 000	R80 000	R90 000	R100 000	Municipal Revenue			
5. Donation School Uniform	R954 000	R318 000	R318 000	R318 000	Municipal Revenue			
6. Bursaries	R1 272 000	R424 000	R424 000	R424 000	Municipal Revenue			

7. Student Exchange Programme	R150 000	R50 000	R50 000	R50 000	Municipal Revenue
8. Gala Dinner	R250 000	R80 000	R80 000	R90 000	Municipal Revenue
9. Plot 9 Capacity Building	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue
10. Youth Programs	R3 000 000	R1 000 000	R1 000 000	R1 000 000	Municipal Revenue
11. Entrepreneurship Development	R600 000	R200 000	R200 000	R200 000	Municipal Revenue
12. Merafong Recycling Initiative	R600 000	R200 000	R200 000	R200 000	Municipal Revenue
13. Mayoral Games (Sports Day)	R350 000	R110 000	R120 000	R120 000	Municipal Revenue
14. Mandela Day	R155 000	R55 000	R50 000	R50 000	Municipal Revenue
15. Mayoral HIV/AIDS Campaigns	R4 500 000	R1 500 000	R1 500 000	R1 500 000	Municipal Revenue
16. Military Veterans Capacity Programs	R600 000	R200 000	R200 000	R200 000	Municipal Revenue
17. Children, Women, Elderly and Disability People Programs	R1 200 000	R400 000	R400 000	R400 000	Municipal Revenue
18. Youth centres Offices X 28 Wards	R1 200 000	R1 600 000	R2 000 000	R2 200 000	Municipal Revenue
19. State Of the City Address	R100 000	R120 000	R130 000	R140 000	Municipal Revenue
TOTAL	R20 301 000	R8 037 000	R8 462 000	R8 692 000	

Youth Office

Logical Framework:					
Strategic Objective: Skills development, youth development programs and Job opportunities.	Key Performance Indicator for Achievement of Objective: Community Development & Capacity Building				
Project Outputs: - Youth Development and Capacity Building of Young People.	Targets/Target Groups: Young People of Merafong City Local Municipality (Youth aged 18 to 35)	Locations:			
		MERAFOG CITY			
Major Activities: Capacity building of employees, councillors and community	Responsible Agencies: Merafong City Local Municipality LGSETA: SALGA: COGTA: GAUTENG GOVERNMENT				
Projects:	Budget	2024/2025	2025/2026	2026/2027	Funding Source
1. Mandela Day	R 75 000	R25 000	R25 000	R25 000	Sponsors and Donations
2. GBV+F Awareness Programmes 3. Young Women Empowerment and Capacity Building	R225 000	R75 000	R75 000	R75 000	Municipal Revenue
4. Tertiary Application Driver	R60 000	R20 000	R20 000	R20 000	Municipal Revenue
5. Tertiary Registration: Application For Funding	R1050 000	R350 000	R350 000	R350 000	Municipal Revenue
6. Job Seeker Online Application Drive	R60 000	R20 000	R20 000	R20 000	Municipal Revenue
Orphans Christmas Party	R225 000	R75 000	R75 000	R75 000	Municipal Revenue
7. Back to School Campaigns:	R270 000	R100 000	R85 000	R85 000	Municipal Revenue
Stationary Donations, School Shoes , Sanitary Towels and Dignity Packs. Service Delivery at the Schools.					

8. Bursary Allocation Ceremony	0	0	0	0	External Sponsors
9. Matric Gala Dinner	R300 000	R100 000	R100 000	R100 000	Municipal Revenue
10. Wellness Programmes: Mental Health Teenage Pregnancy Drug awareness HIV/AIDS etc.	0	0	0	0	Department of Health
11. School Visits: Anti- Bullying Campaigns and Character Building Programmes	R15 000	R5 000	R5 000	R5 000	Municipal Revenue
12. Youth Engagement: Youth Consultation Meetings (Imbizo)	R75 000	R25 000	R25 000	R25 000	Municipal Revenue
13. High School Mathematical Olympiad	R225 000	R75 000	R 75 000	R 75 000	Municipal Revenue External Sponsors
14. Easter Junior Games	R150 000	R50 000	R50 000	R50 000	Municipal Revenue
15. Mayoral Games	R250 000	R80 000	R80 000	R80 000	Municipal Revenue
16. Primary School Senior Phase Spelling Bee	R 45 000	R 15 000	R 15 000	R 15 000	Municipal Revenue External Sponsors
17. Small Business Flea Marketplace Programs	R 45 000	R 15 000	R 15 000	R 15 000	Municipal Revenue
18. Mr and Miss Merafong	R 150 000	R 50 000	R 50 000	R 50 000	Municipal Revenue
19. Skills Development Programs	R 1 500 000	R 500 000	R 500 000	R 500 000	Municipal Revenue External Sponsor

Office of The Chief Whip

PLANNING FRAMEWORK: OFFICE OF THE CHIEF WHIP									
IDP Strategy: Promote good governance									
Provincial Outcome: Efficient administration and good governance	Targets/Target Groups: Leadership Traits in Community Stakeholders and Forums, Leadership Traits from the Prominent People and Residents				Locations: Khutsong, Carletonville, Wedela, Fochville, Farming and Mining Locations				
Major Activities: Identification, Assessment and Appraisal of Leadership, Acknowledgement of Community and Institutional Leadership, Leadership Support and Capacitation, Leadership Exhibitions, Seminars, Workshops	Responsible Agencies: Community Stakeholders Community Forums				Ward	Project	24/25	25/26	26/27
					All	1	✓	✓	
					All	2	✓	✓	
					All	3	✓	✓	
					All	4	✓	✓	
Project:	Budget	2024/2025	2025/2026	2026/2027	Source Of Finance:				
1. Leadership Support and Capacitation	R1 000 000	R500 000	R500 000		Municipal Revenue				
2. Leadership Exhibitions, Seminars and Workshops	R300 000	R150 000	R150 000		Municipal Revenue				
3. Commemoration and Profiling of Community Leadership	R1 200 000	R600 000	R600 000		Municipal Revenue				
4. Chief Whip Support	R150 000	R75 000	R75 000		Municipal Revenue				
TOTAL	R2 650 000	R1 175 000	R1 175 000						



10.3.7 Capital Projects and Budget

CAPITAL PROJECT LISTS:

Roads and Stormwater

Project No:	Projects	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Ward No.	Source of Funding	Key Performance Area
P769/Ph8	Khutsong Roads and Stormwater (Phase 8)	R10 000 000.00	-	-	2	MIG	Basic Service Delivery and Infrastructure Development
P770/Ph8	Kokosi Roads and Stormwater (Phase 4)	R6 000 000.00	-	-	25	MIG	Basic Service Delivery and Infrastructure Development
P757/Ph7	Kokosi Roads and Stormwater (Phase 7)	R2 500 000.00	-	-	22	MIG	Basic Service Delivery and Infrastructure Development
P771/Ph8	Kokosi Roads and Stormwater (Phase 8)	R10 000 000.00	-	-	26	MIG	Basic Service Delivery and Infrastructure Development
P New	Access Roads Kokosi WWTW	R2 062 150.00	-	-	22	MIG	Basic Service Delivery and Infrastructure Development
P New	Access Roads Wedela WWTW	R1 500 000.00	-	-	20	MIG	Basic Service Delivery and Infrastructure Development
P758Ph7	Wedela Ext 3 Roads and Stormwater (Phase 7)	R6 000 000.00	-	-	20	MIG	Basic Service Delivery and Infrastructure Development

P772Ph8	Wedela Ext 3 Roads and Stormwater (Phase 8)	R8 500 000.00	-	-	20	MIG	Basic Service Delivery and Infrastructure Development
P New	Merafong Roads and Stormwater Maintenance	R2 000 000.00	-	-	7 & 24	MIG	Basic Service Delivery and Infrastructure Development
P New	Merafong Water and Sanitation Maintenance	R2 000 000.00	-	-	All Wards Excl. C/ville, Fochville & Wilverdiend	MIG	Basic Service Delivery and Infrastructure Development
P New	Khutsong Bulk Roads and Stormwater Phase 2	R30 000 000.00	-	-	1	HSDG	Basic Service Delivery and Infrastructure Development
P New	Rehabilitation of Carletonville Cemetery Road	R5 623 000.00	-	-	18	MIG	Basic Service Delivery and Infrastructure Development
	TOTAL BUDGET	R86 185 150.00	-	-	-		

Electricity

Project No:	Projects	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Ward No.	Source of Funding	Key Performance Area
P New	2x40 132-11KV Plover Substation	R7 768 000.00	-	-	12	INEP	Basic Service Delivery and Infrastructure Development
P New	132KV -150M Loop in-loop out Overhead Line for Plover	R10 000 000	-	-	12	INEP	Basic Service Delivery and Infrastructure Development
	TOTAL BUDGET	R17 768 000.00	-	-	-		

Water and Sanitation

Project No:	Projects	Budget 2024-2025	Budget 2025-2026	Budget 2026-202	Ward No.	Source of Funding	Key Performance Area
P New	Installation of zonal meters and PRV'S with real time Scada monitoring for Merafong Municipality.	R6 342 000.00	-	-	1-28	WSIG	Basic Service Delivery and Infrastructure Development
P New	Wolverdiend WWTW	R2 000 000.00	-	-	12	WSIG	Basic Service Delivery and Infrastructure Development
P763	Upgrading & Rehabilitation of Wedela WWTW	R10 000 000.00	-	-	20	WSIG	Basic Service Delivery and Infrastructure Development
P777	Foundation Stabilisation of Addata Reservoir	R5 000 000.00	-	-	1	WSIG	Basic Service Delivery and Infrastructure Development
P New	Refurbishment of Khutsong WWTW	R10 000 000.00	-	-	3	WSIG	Basic Service Delivery and Infrastructure Development
P773/S tage 4	Khutsong North Water & Sewer Reticulation (Stage 4)	R7 000 000.00	-	-	6,8,9&10	MIG	Basic Service Delivery and Infrastructure Development
P New	Khutsong South Outfall Sewer Phase 2	-	-	-	-	HSDG	Basic Service Delivery and Infrastructure Development
	TOTAL BUDGET	R40 342 000.00	-	-	-		

Facilities

Project No:	Projects	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Ward No.	Source of Funding	Key Performance Area
P New	Upgrading of Kokosi Stadium	R6 000 000.00	-	-	25	MIG	Basic Service Delivery and Infrastructure Development
P775	Upgrading of Wedela Recreation Club	R4 000 000.00	-	-	11	MIG	Basic Service Delivery and Infrastructure Development
	TOTAL BUDGET	R10 000 000.00	-	-	-		

Khutsong Sinkholes

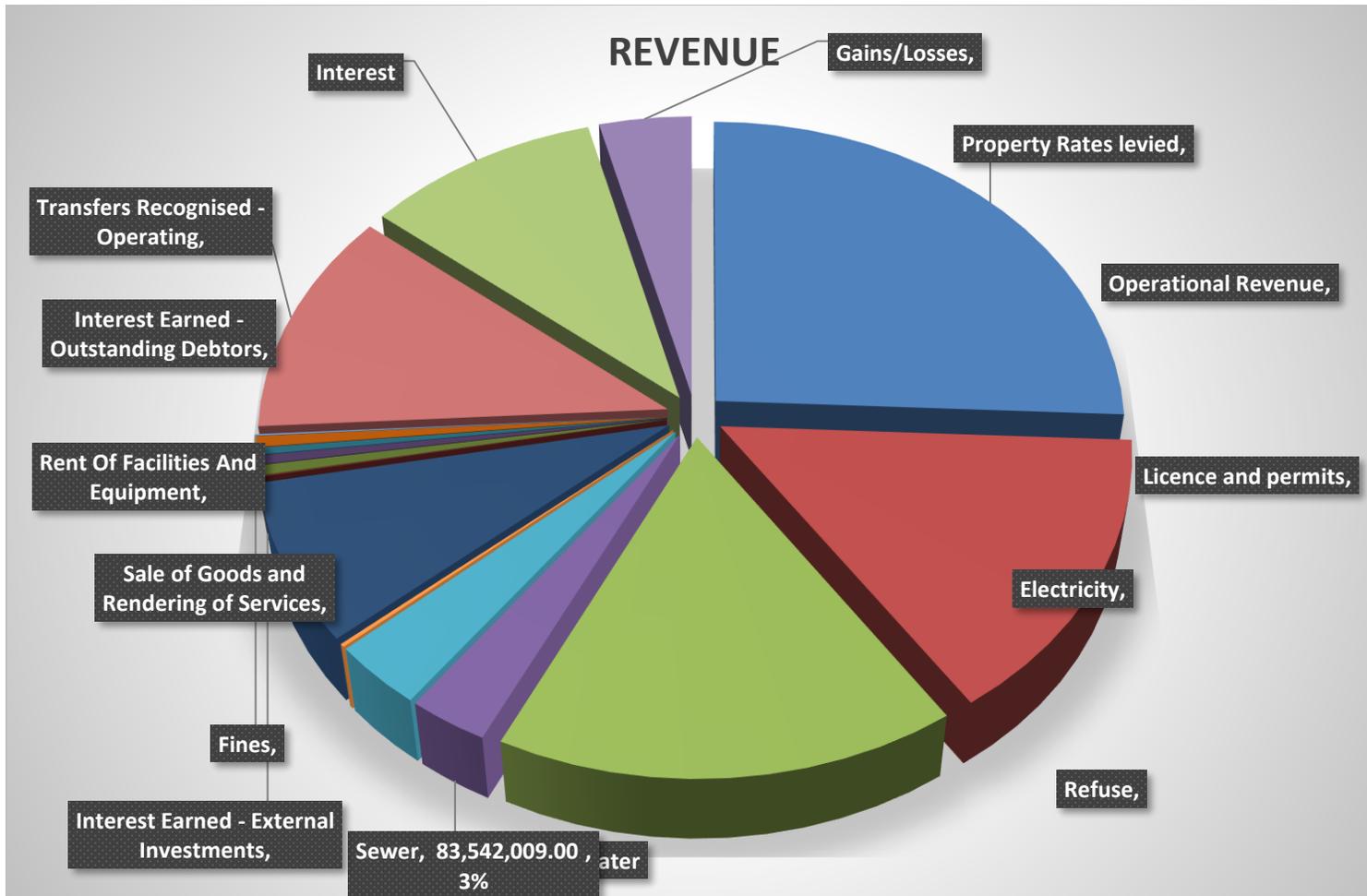
Project No:	Projects	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Ward No.	Source of Funding	Key Performance Area
P778	Khutsong Rehabilitation of Sinkholes	12 000 000.00	-	-	-	HSDG	Basic Service Delivery and Infrastructure Development
	TOTAL BUDGET	R12 000 000.00	-	-	-		

OWN FUNDED CAPITAL BUDGET	<i>Budget 2024-2025</i>
Supply and delivery of one 9kW, 400V, 21A, 6 pole submersible pump for Oberholzer WWTW	R210 000.00
Upgrading Public Safety Buildings	R2 000 000.00
Printers	R1 000 000.00
Procurement of office furniture including Council chambers	R2 500 000.00
Procurement of Ride-on Lawnmowers	R500 000.00
Call Centre Renovations	R1 500 000.00
Fochville Cemetery Road – rehabilitation	R1 500 000.00
Carletonville Cemetery Road – rehabilitation	R1 500 000.00
Wedela Ext 3 Roads and Stormwater (Phase 8)	R1 500 000.00
Rehabilitation of Carletonville Cemetery Road	R1 000 000.00
Upgrading of stormwater system, Church Street in Fochville	R1 000 000.00
Rehabilitation of Carletonville Civic Centre	R1 000 000.00
Stores warehouse	R7 000 000.00
Furniture	R1 000 000.00
Own funded capital projects	R21 210 000.00

10.3.8 Operational Budget

10.3.8 (1) THE 2024/2025 BUDGETED REVENUE BY SOURCE:

OPERATING REVENUE	
Property Rates levied	R737 198 721.52
Electricity	R425 282 410.00
Water	R479 319 759.00
Sewer	R83 542 009.00
Refuse	R97 634 843.00
Sale of Goods and Rendering of Services	R4 845 592.00
Interest Earned - Outstanding Debtors	R239 230 784.00
Rent Of Facilities And Equipment	R1 614 313.22
Interest Earned - External Investments	R15 000 000.00
Licence and permits	R13 568 000.00
Operational Revenue	R10 615 467.00
Surcharges	R16 247 478.00
Fines	R2 175 919.00
Transfers Recognised - Operating	R337 434 850.00
Interest	R290 647 197.00
Gains/Losses	R114 469 472.00
Total Operating Revenue Generated	R2 639 887 870.74

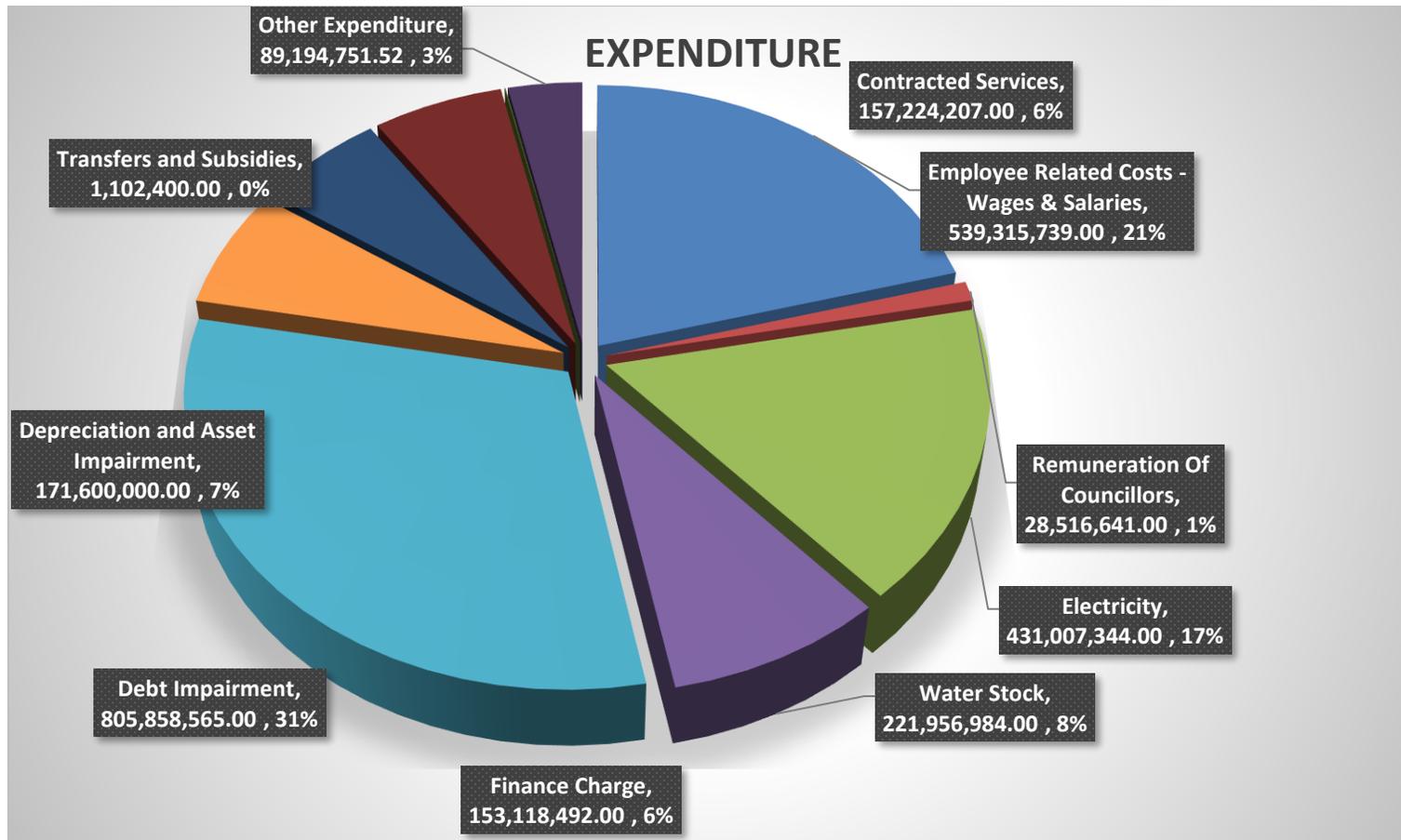


Analysis

The operating Revenue for 2024/2025 is budgeted at R2 639 887 893 (an increase of 3.20% from R2 558 088 161 of the 2023/2024 Adjusted budget).

10.3.8 (2) The 2024/2025 budgeted expenditure by source:

OPERATING EXPENDITURE	
Employee Related Costs - Wages & Salaries	539 315 739.00
Remuneration Of Councillors	28 516 641.00
Electricity	431 007 344.00
Water Stock	221 956 984.00
Debt Impairment	805 858 565.00
Depreciation and Asset Impairment	171 600 000.00
Finance Charge	153 118 492.00
Contracted Services	157 224 207.00
Transfers and Subsidies	1 102 400.00
Other Expenditure	89 194 751.52
Total Direct Operating Expenditure	2 598 895 124.00



Analysis

The operating expenditure for 2024/2025 is budgeted at R2 598 895 124 (reflecting an increase of 2.03% from R2 547 211 271 of the 2023/2024 Adjusted budget).

11. Section J: Alignment with National, Provincial Objectives, Sustainable Development Goals (SDG's) & GGT 2030

ALIGNMENT MATRIX

MCLM Strategic Goals	Regional Outcomes	Back To Basics	National Outcomes	Sustainable Development Goals	GGT 2030
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.	An effective, competitive and responsive economic infrastructure network.	<ul style="list-style-type: none"> • Clean Water and Sanitation (6) • Affordable and Clean Energy (7) 	<ul style="list-style-type: none"> • Strengthening the capacity of state to deliver services (2) • Prioritising the Health and Wellness of the people of Gauteng (4)
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	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) 	<ul style="list-style-type: none"> • Economic recovery and reconstruction, and the repositioning of the Gauteng Economy (1)
To Provide Municipal Transformation & Organisational	<ul style="list-style-type: none"> • Accountable Municipal Administration (2) 	Building institutions and administrative capabilities	A skilled and capable workforce to support inclusive growth		

Development (KPA 3)	<ul style="list-style-type: none"> • Skilled, Capacitated, Competent & Motivated Workforce (3) • Ethical Administration & Good Governance (4) • Institutional Planning & Transformation (14) 				
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MCLM Strategic Goals	Regional Outcomes	Back To Basics	National Outcomes	Sustainable Development Goals	GGT 2030
To Provide Financial Viability & Management (KPA 4)	1. Robust Financial Administration (13)	Sound financial management and accountability.			
To Provide Good Governance & Public Participation (KPA 5)	2. Ethical Administration & Good Governance (4) 3. Educated Communities (6)	Good governance and sound administration	<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 	• Peace and Justice Strong Institutions (16)	• Strengthening the immediate fight against crime, corruption, vandalism, and lawlessness is another critical area we need to prioritise (2)
To Provide Integrated Spatial Development Framework (KPA 6)	4. Sustainable Environment (8) 5. Build Spatially Integrated Communities (9)	Deliver municipal services to the right quality and standard.	<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) 	• Changing the living conditions in townships, informal settlements, and hostels is also one of our imperatives” TISH (3)

12. Section K: Programmes and Projects from Other Spheres

12.1 Provincial Sector Development Programmes

DEPARTMENT OF EDUCATION (OUTCOME 1)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates		
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings:	2024/2025 R'000	2024/2025 R'000	2025/2026 R'000	2026/2027 R'000
32	GDE00322 ROTARASKO OL LSEN 700270538 GW	Carletoncille -Khutsong	Stage 4 Design Documentation	Replacement of Existing Special School on a new site	382 413,00	1 000	15 000	30 000
13 3	GDE00280 Phororong PS 700271015 GW	Caerletonville -Khutsong	Stage 3.1 Design Development	Structural Repairs	10 900,00	3 000	5 000	2 000

DEPARTMENT OF HEALTH (OUTCOME 2)

No	Project Name/ Description	Township/ Suburb Name	Type of Infrastructure Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings:	Project Status	Total Available 2024/2025 R'000	MTEF forward Estimates		
						2024/2025 R'000	2025/2026 R'000	2026/2027 R'000
16	Khutsong South Ext 2 Clinic	Khutsong South Ext 2	Construction of New Prototype clinic PHC - Clinic	Tender	65 190	15 000	30 000	10 000
17	Kokosi Clinic	Kokosi	Construction of New CHC - Project being reviewed PHC - Community Health Centre	Stage 1 Initiation	250 000	100	10 000	20 000
31	Carletonville Hospital District Electro- Mechanical	Carletonville Hospital Electro- Mechanical:	Hospital District - Procurement of a Generator	Stage 5 Works	9 300	9 300	0	0
104	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	FPS	Stage 5 Works	4 100	800	1 500	1 800
105	Carletonville Hospital	Planned, statutory and preventative maintenance	West Rand	Stage 5 Works	54 000	18 000	18 000	18 000

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

No	Project Name/ Description	Township/ Suburb Name	Type of Infrastructure	Project Status	Total Available	MTEF forward Estimates		
			Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings:			2024/2025 R'000	2024/2025 R'000	2025/2026 R'000
13	Multi-Purpose Sport Facility- Wedela Primary School	Wedela Primary School- Merafong City	Sports Facility	Stage 2: Concept/ Feasibility	1 137	500	160	-

DEPARTMENT OF HUMAN SETTLEMENTS (OUTCOME 2)

No	Project Name/Description	Township/Suburb Name	Type of Infrastructure	Project Status	Total Available	MTEF forward Estimates			
						2024/2025 R'000	2024/2025 R'000	2025/2026 R'000	2026/2027 R'000
			Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings:						
49	G22040003/1 Khutsong 5&6 Phase 1	3 D Khutsong 5&6 (bulk Water) - Phase 1 Merafong City	Top Structure Construction	Stage 5: Works	-	Not Available	30 000	20 000	-
65	G22040001/2 Khutsong 5&6 Phase 1	3 D Khutsong Ext 5 & 6 (Sinkholes) - Phase 1 Merafong City	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility		Not Available	12 000	17 000	30 000
68	G17020001/1 Khutsong	Khutsong rehabilitation of sinkholes Merafong City	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility		Not Available	-	88 367	100 367
112	G17010017/1	3 D Varkenslaagte - Mega Project (Elijah Barayi)	Top Structure Construction	Stage 5: Works		Not Available	226 429	54 983	23 002

113	G94060068	Khutsong South Ext 5 & 6	Top Structure Construction	Stage 5: Works		Not Available	66 480	41 920	-
127	G19080009	Blyvooruitzicht (Near Slimes dam) (Not PHDA, Priority for Municipality)	Informal Settlement Upgrading Programme	Stage 5: Works		10 000	153	153	-
130	G20120002	Mohaleshoek	Informal Settlement Upgrading Programme	Stage 5: Works		15 000	467	261	-
167	G03040003/1	5 AA Khutsong / Carletonville	Upgrading of Hostels	Stage 5: Works		15 000	10 000	-	-
174	G20100018	New Mandela	Informal Settlement Upgrading Programme	Stage 5: Works		20 000	1 356	958	-
175	G11030002	Crossroads	Informal Settlement Upgrading Programme	Stage 5: Works		40 000	6 697	4 450	-
176	G97020013	Joe Slovo	Informal Settlement Upgrading Programme	Stage 5: Works		30 000	7 093	3 704	-
177	G20100017	Dairy	Informal Settlement Upgrading Programme	Stage 5: Works		5 000	134	134	-
178	G20100016 /1	Chiawelo	Informal Settlement Upgrading Programme	Stage 5: Works		15 000	1 142	807	-

180	GISUPG23	Khutsong Ext.3	Informal Settlement Upgrading Programme	Stage 1: Initiation/ Pre-feasibility		-	7 344	533	-
191	G19110013/1	Wedela (Not PHDA, COVID Priority for Municipality)	Informal Settlement Upgrading Programme	Stage 5: Works		Not Available	8 797	3 344	-
198	G19080023/1	Kokosi Ext 99 (Not PHDA, Priority for Municipality)	Informal Settlement Upgrading Programme	Stage 5: Works		50 000	14 530	1 024	-

DEPARTMENT OF SOCIAL DEVELOPMENT

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates		
						2024/2025 R'000	2025/2026 R'000	2026/2027
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building:				
3	GDSD/KHUTS/NEW	Khutsong Social Integrated Facility- Carletonville	Stage 4: Design Documentation	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	132 000	5 000	5 250	5 492

DEPARTMENT OF AGRICULTURE RURAL DEVELOPEMNT (OUTCOME 2)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates		
						2024/2025 R'000	2025/2026 R'000	2026/2027
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building:				
7	ABN202301 Abe Bailey Nature Reserve	West Rand District Municipality	Initiation	Maintenance and repairs at the Abe Bailey Nature Reserve	Not Yet Available	5	2 099	4 391

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	<p>Bokamoso Ba Rona (BBR) program has stalled however related Merafong project:</p> <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. <p>CHALLENGES: Resource mobilization for the implementation of the programme</p>
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	<p>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:</p> <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"> Project infrastructure development commenced in November 2023. By the end of December 2023, part of the site construction that was made progress with, is the packing shed, shade-nets & solar installation. Security cameras were installed on site. Nursery is on 46% completed. 	Job creation and Biodiversity Management	R3 000 000
Blybank Multi-Purpose Hall	<ul style="list-style-type: none"> Construction is underway but progress is slow. Joint Venture (JV) partner's disputes were successfully resolved. Contractor missed the 15th November 2023 practical completion deadline – application for extension for a new practical completion date of March 2024 was received – under review Contractor served with non-conformity letter, due to safety non-compliance - work on-site stopped due to contractor non-compliance with OHSWA safety requirement. On the 15th of February 2024, the contractor was issued with a continuation certificate after addressing the non-conformance 	Infrastructure Development	R9 000 000
Manufacturing Incubator	<ul style="list-style-type: none"> West City Accelerator (WCA) is the appointed Service Provider for an 18-month Automotive Incubation Programme. The focus of the incubation programme is to create the following suppliers: Steel Component Manufacturers Fiberglass Components Manufacturers Electronic Systems Wiring Suppliers Chromadek Component Suppliers Material Suppliers 	Enterprise Development	R4 000 000

	<p>After Care Service Providers and Suppliers</p> <ul style="list-style-type: none"> • The theoretical training sessions are followed by experiential training and practical exercise of varying durations, dependent upon candidates, skill, and experience. • Certificates from MERSETA will be issued to incubated SMMEs upon successful completion of the course. • A total of 16 SMMEs have been recruited in the programme. 		
Farmer Out-Grower Scheme	<ul style="list-style-type: none"> • Project infrastructure development commenced in November 2023. • By the end of December 2023, part of the site construction that was made progress with, is the packing shed, shade-nets & solar installation. • Security cameras were installed on site. • The Farmer Out grower project is 54% completed. 	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 655 547,74
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

List of Abbreviations:

COGTA	Department of Corporate Governance and Traditional Affairs
CPI	Consumer price index
CWP	Community Work Programme
DDM	District development model
DoRA	Division of Revenue Act
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EPWP	Extended Public Works Programme
GGT 2030	Growing Gauteng Together
GRAP	Generally Recognised Accounting Practice
GVA	Gross Value Added
HR	Human resources
HSP	Human Settlement Plan
ICT	Information and Communications Technology
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework
IWMP	Integrated Waste Management Plan
KFA	Key focus area
KPA	Key performance area
KPI	Key performance indicator
LED	Local Economic Development
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MMC	Member of the Mayoral Committee
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
mSCOA	Municipal Standard Chart of Accounts
MTSF	Medium Term Strategic Framework
MTREF	Medium Term Revenue and Expenditure Framework
NDP 2030	National Development Plan
NERSA	National Energy Regulator of South Africa
NKPA	National KPA
PDO	Predetermined development objectives.
PMS	Performance management system
PoE	Portfolio of evidence
SALGA	South African Local Government Association
SAPS	South African Police Service
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SMME	Small, medium, and micro enterprise
SOE	State-owned Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
SWOT	Strengths, Weaknesses, Opportunities, Threats
TER	Township Economic Revitalisation