

# MERAFONG CITY LOCAL MUNICIPALITY

## INTEGRATED DEVELOPMENT PLAN

2025-2026



### 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".

## Table of Contents

<i>Message from the Executive Mayor:</i> .....	5
<i>Message from the Municipal Manager:</i> .....	7
1. Executive Summary.....	9
1.1 Introduction.....	9
1.2 Legal Framework and Mandate .....	10
1.3 Cooperative Governance .....	11
1.3.1. National Development Plan .....	11
1.3.2. CoGTA – National KPs for Municipalities .....	12
1.3.3. The New Growth Path .....	12
1.3.4. Gauteng City Region (GCR) .....	13
1.3.5. Growing Gauteng Together 2030 (GGT 2030) .....	13
1.3.6 West Rand District 14 Regional Outcomes .....	14
1.3.7. District Development Model.....	16
1.3.8 Provincial 2024-2029 Medium Term Development Plan (MTDP) & Gauteng 13 Problems:.....	17
1.3.8.1 MDTP Strategic Approach: .....	17
1.3.8.2 SOPA 2025: Gauteng 13 (G13) Problems: .....	18
1.3.9 The 2030 Agenda for Sustainable Development – Sustainable Development Goals .....	20
1.4 Political Vision of Merafong City Local Municipality .....	20
2. Section A: Vision, Mission and Core-Values .....	21
2.1 Vision.....	21
2.2 Mission .....	21
2.3 Values .....	21
2.4 SWOT Analysis.....	22
3. Section B: Municipal Overview and Demographics .....	25
3.1 Municipal Profile .....	25
3.2 Merafong Overview .....	28
3.3 Merafong Demographic Profile.....	28
3.4 Population data: West Rand Demographic Profile.....	29
3.4.1 Demographics Profile.....	31
3.4.2 Migration .....	33
3.4.3 Education Attainment in West Rand.....	35
3.4.4 Housing and Households .....	39
3.4.5 Service Delivery .....	43
3.4.5 Poverty and Inequality .....	50
3.4.5.1 Poverty and Inequality Trends in West Rand.....	50
3.5. Economic Developments.....	52
3.5.1 Economic Performance .....	52
3.6. Investment Landscape.....	53
3.6.1 Investment Trends.....	54
3.7 Labour Market Developments .....	54
3.8 Crime Statistics.....	56

3.8.1	Composite crime index .....	56
3.8.2	Overall crime index .....	56
3.9	Environmental Analysis .....	59
3.10	Financial Performance Overview .....	61
1.	Section C: Powers and Functions of the Municipality .....	69
4.1	Governance Structures.....	69
4.2.	Municipal Council Structures .....	70
4.3	Council and Council Committees:.....	72
5.	Section D: Process Followed to Develop IDP .....	74
5.1.	Community Priorities for 2025 – 2026.....	79
5.2.	Community Priorities Submitted Per Ward: 2025/2026.....	81
5.3	MEC comments on the 2021/2026 (2024-2025) Integrated Development Plan.....	98
6.	Section E: Spatial Economy and Development Rationale .....	106
6.1	Introduction.....	106
6.2	The purpose of an SDF .....	106
6.3	Overall principles underlying the development of an SDF .....	107
6.3.1	SPLUMA principles .....	107
6.4	SPLUMA required content of an SDF .....	108
6.5	The SDF within the context of municipal planning .....	108
6.6	Study objectives.....	110
6.7	Project approach and methodology .....	110
6.8	Project deliverable.....	111
6.9	Municipal overview .....	112
6.9.1	Regional context.....	113
6.9.2	Local context .....	113
6.9.3	Administrative context.....	116
6.10	Historical context .....	118
6.10.1	Carletonville .....	118
6.10.2	Fochville .....	119
6.11	Past patterns of development.....	119
6.12	Objectives, Spatial Concept and Strategies.....	122
6.12.1	Development objectives .....	122
6.13	Nodal and Land Use Development Framework.....	126
6.14	Mining Transition, Renewable Infrastructure and Economic Development Framework.	130
6.15	Transportation Framework.....	133
6.16	Environmental Protection, Conservation, and Rural Development Framework .....	135
7.	Section F: Status Quo Assessment .....	137
7.1.	Institutional Development and Transformation .....	137
7.1.1	Organisational Resource Development: .....	137
7.1.2	Human Resources Management: .....	139
7.1.3	Employment Equity .....	141
7.1.4	Employee Assistance Office.....	141
7.1.5	Occupational Health and Safety .....	142

7.1.6	Information Communication and Technology Section .....	142
7.1.7	Secretariat and Records Management .....	144
7.2	Management and Operational Systems: .....	145
7.2.1	Risk Management:.....	145
7.2.2	Complaints and Management System:.....	149
7.2.3	Marketing and Communications.....	151
7.2.4	Parks, Cemeteries & Recreation: .....	152
7.3	Community Services .....	155
7.3.1	Health and Social Development:.....	155
7.3.2	Facilities Management and Administration: .....	160
7.3.3	Sport and Recreation:.....	163
7.4	Public Safety, Security and By-Laws Enforcement:.....	164
7.4.1	Public Safety, Security and Transport:.....	164
7.4.1.1	Traffic: .....	167
7.4.1.2	Licensing: .....	167
7.4.1.3	Security: .....	168
7.4.1.4	Social crime prevention: .....	168
7.4.2	By-Laws Enforcement Section .....	169
7.5	Economic Development and Urban Planning .....	171
7.5.1	Human Settlement.....	171
7.3.2	Service Levels for Basic Service Delivery .....	175
7.5.2	Local Economic Development.....	183
7.6	Service Delivery and Infrastructure Development.....	189
7.6.1	Electricity and Energy: .....	189
7.6.2	Status Quo for Roads and Stormwater .....	191
7.6.3	Dolomite Risk Management Status Quo: .....	193
7.6.4	Water, Sanitation and Wastewater .....	194
7.6.4.1	Sanitation:.....	196
7.6.5	Waste Management Services: .....	201
7.6.6	Basic Services Programmes/ Plans: .....	204
7.7	Public Participation and Good Governance: .....	207
7.7.1	Internal Audit Function:.....	207
7.3.2	Audit Committee: .....	209
7.7.2	Oversight Committee:.....	211
7.7.3	Ward Committees.....	211
7.7.4	Council Committees.....	211
7.7.5	Supply Chain Committees (SCM):.....	212
7.5.5	Public Participation Strategy.....	213
7.8	Financial Viability.....	214
8.	Section G: Strategic Goals, Objectives, KPI's And Targets and SDBIP .....	217
8.1	Key Performance Areas: .....	217
	Table 8: Key Performance Areas aligned to Regional Outcomes: .....	217

8.2	Service Delivery and Budget Implementation Plan.....	218
9.	Section H: Municipal Policies, Strategies and Frameworks.....	219
10.	Section I: Development Strategies, Programmes, Mini-Business Plans & Capital Projects .....	222
10.3	Projects / Programmes Identified: Mini Business Plans .....	223
10.3.1	Technical Services: Mini Business Plans .....	224
10.3.2.	Energy and Waste Management: Mini Business Plans .....	262
	Energy : Mini Business Plans .....	262
10.3.3.	Community Services: Mini-Business Plans .....	268
10.3.4.	Public Safety: Mini-Business Plans.....	281
10.3.5	Economic Development and Urban Planning: Mini-Business Plans .....	284
10.3.4	Corporate and Shared Services: Mini-Business Plans.....	292
10.3.6	Chief Operations Officer: Mini-Business Plans.....	303
10.3.5	Political Support: Mini-Business Plans.....	317
10.3.7	Capital Projects and Budget .....	324
5.3.8	Operational Budget.....	329
5.3.8(1)	The 2025/2026 budgeted revenue by source: .....	329
5.3.8(2)	The 2025/2026 budgeted expenditure by source:.....	331
11.	Section J: Alignment with National, Provincial Objectives, Sustainable Development Goals (SDG's) & GGT 2030.....	333
12.	Section K: Programmes and Projects from Other Spheres .....	335
12.1	Provincial Sector Development Programmes.....	335
12.2	District Development Model (DDM) Catalytic Projects .....	342
12.3	Mining Social and Labour Plans.....	343
12.4	Index.....	345



### ***Message from the Executive Mayor:***

As we step into the 2025/2026 financial year, we are eager to continue advancing the Merafong vision 2035, Re-imagining Merafong City. I am inspired by the renewed energy and commitment by our stakeholders, administration and employees towards this shared vision. I present to you the Integrated Development Plan (IDP) for the 2025/2026 financial year informed by the needs of our communities.

Our journey to reposition our Municipality as a key player in the transformation agenda of both the Province and our Country is well underway. We understand the local government mandate and despite the complex challenges we are facing and constraints in terms of resources, we remain committed to this journey. These complex challenges compel us to think out of the box and come up with innovative solutions to drive Merafong City to a place of prosperity and sustainability.

The vision of this administration is to build Merafong as an economically sustainable, community oriented and safe city. Achieving this vision involves strategically addressing key areas, such as: socio-economic growth & development, sound financial management, improving infrastructure to meet the growing needs of our community and to mitigate against high incidents of disaster due to dilapidating infrastructure. It further involves providing employment opportunities, creating affordable housing projects, leveraging smart technologies to meet the digital future, public safety, building strong private-public partnerships, creating platforms for continuous community engagements and providing essential and basic services.

This integrated development planning document is at the core of our commitment of being a responsive and pro-active government. It is the IDP that directs service delivery on various aspects aimed at uplifting the lives of our people. It drives the direction for socio-economic development ensuring that every decision is aligned with the needs and aspirations of the people we serve. The IDP is also a vital tool for our communities to evaluate and measure our performance against targets outlined within it. It must be seen as a living, evolving strategic document that requires ongoing attention, adjustment and collaboration to effectively guide sustainable growth and improve the quality of life for all.

As a city located in a dolomitic area, we face unique challenges that require careful attention, planning and resources. In collaboration with other spheres of government through partnerships, we are committed to address the high risks posed by dolomitic disasters. Our focus is on implementing effective measures to ensure the safety and stability of our communities, creating a safer environment for all our residents.

The Municipality has developed Revenue Enhancement Strategy, which is aimed at optimizing municipal funding base for service delivery and sustainable development. The success of this strategy depends on everyone making their contribution. The pay as you use principle should be adhered to. Residents are urged to pay for the services they receive from the municipality so that the municipality can afford to improve their lives.

We are in a journey to build ethical and capable administration focusing on good governance and financial prudence. The improvement of audit outcomes from the Auditor General coupled with consequence management are positive indicators that the municipality is on the correct trajectory.

We cannot achieve all these by ourselves. The partnerships will enable us to create a strong, cohesive force capable of driving the success and growth of our municipality. I therefore urge all political parties represented in council, all stakeholders, the community, and our dedicated workers to unite and pull together towards realisation of Merafong 2035 Vision. Together, we can achieve sustainable progress, quality service delivery and achieve our collective vision for Merafong city.

In conclusion, I am optimistic that our municipality will strive to do more, and we will continue to work diligently to ensure that it translates to tangible service delivery. We need to be optimistic and join hands to put systems and strategies in place to create a conducive environment to thrive. We have full confidence in the political leadership and the administration we have put in place, which is ready to elevate this Municipality to new heights. We welcome all potential partners and investors to join us on this exciting journey of Re-imagining Merafong City, as we work together to create a better and more prosperous future for all. I am confident that against all odds, Merafong City Local Municipality will be a prosperous and a destination of choice for potential investors with economic and employment opportunities for all its residents. Let us all play our part and contribute in building Merafong that works for all.

I Thank You

**Cllr. Nozuko Best  
Executive Mayor  
Merafong City Local Municipality**



### ***Message from the Municipal Manager:***

During this Integrated planning process, the aim of the municipality is to align with the mission and vision as set out in May 2023 Strategic Session. It is an exciting era where long standing vacant positions in the top and senior management positions have been filled. This creates much needed stability for an organisation as dynamic as Merafong. With this achievement, I am confident that the implementation of this IDP 2025/26 FY will be seamless.

A successful strategy is followed by an approved functional organisational structure. It is pleasing that the Merafong City Council has approved the Organisational Structure during its council meeting of the 28 November 2024. This organisational structure will ensure that the Municipality is able to perform its constitutional mandate and the priorities as set by this IDP.

Merafong is committed to creating an enabling environment that is transparent and accountable to its community, by providing excellent and quality services. Merafong recognizes that setting the highest ethical standards for the employer (MCLM); employees and our clients is pivotal to maintaining professional standards with integrity, accountability and transparency and excellence in our working space and when dealing with our clients and our stakeholders. Merafong is plans to deliver services in a professional way upholding the Batho-Pele principles as the main guideline in the government sector.

This IDP comes at a time when the Municipality has launched and approved a long term economic revitalisation strategy called “Reimagining Merafong 2035” The strategy has got 6 pillars. The six pillars, which aim to facilitate the diversification that Merafong City’s local economy urgently requires. The pillars are informed by an assessment of the municipality’s current economic profile and the type of economic interest that both the public and private sectors have shown in the municipality.

It is exciting times where strategies are in place to attract investments into the municipal space, through identified economic sectors. This will boost the economy of Merafong address poverty, inequality and unemployment problems, also to reduce over-reliance on the one economic sector which is mining.

Merafong has improved considerably on its audit opinion by the Auditor General (AG). The 2023/24 audit opinion is “qualified” which is an improvement from “disclaimer”. This on its own

shows that the municipality both administration and political leadership are committed to comply with all legislation and address all governance issues raised by the AG. Management has developed an Audit action plan to ensure that all matters raised by the Auditor General(AG) in the 2023/24 FY are dealt with swiftly.

The problems experienced with the new financial system cannot be ignored, management is working tirelessly to ensure that these problems are sorted, billing is accurate and customers are happy.

Our approach to planning is underpinned by understanding the needs of the community which were raised during the public participation process in October/November 2024. Our budgeting is aligned with the needs identified and all mini business plans in the IDP considered these needs.

The municipality still is faced with low revenue collection rates which impacts highly the financial viability of the municipality. The municipality is receiving formal support from Provincial and National Treasury to improve its financial situation. A Financial Recovery Plan (FRP) in this regard is in place to be implemented by the municipality. Quarterly progress reports are submitted to both National and Provincial Treasury to measure progress made.

I take this opportunity to thank our employees who are dedicated in delivering quality services to the community of Merafong City. I thank the Merafong Political Management Team(PMT) and all Political leadership who are consistent in supporting administration of the municipality.

**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 co-ordinate development plans for MCLM which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

The Integrated Development Plan (IDP) enhances integrated service delivery and development, promotes sustainable, integrated communities, providing a full basket of services, as sustainable development of communities cannot be developed in a fragmented manner. The 2025/2026 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 KPs for Municipalities**

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

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

### 1.3.7. 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 (BEPPPs) 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”.

## 1.3.8 Provincial 2024-2029 Medium Term Development Plan (MTDP) & Gauteng 13 Problems:

### 1.3.8.1 MDTP Strategic Approach:

The MTDP 2024–2029 aligns with the goals and objectives of the NDP and the minimum programme of priorities of the GNU. The NDP remains South Africa's long-term country plan towards 2030 and is aligned with its international commitments.

The MTDP 2024–2029 is the medium term plan towards the achievement of the NDP, replacing the Medium Term Strategic Framework (MTSF) by aligning with international naming conventions and emphasising development outcomes.

Government has set five goals for the next five years, which are:

- A dynamic, growing economy;
- A more equal society, where no person lives in poverty;
- A capable state delivering basic services to all citizens;
- A safe and secure environment; and
- A cohesive and united nation.

To achieve these goals, the MTDP 2024-2029 identifies three Strategic Priorities which will be implemented across the state:

- Strategic Priority 1: Drive inclusive growth and job creation.
  - Focuses on rapid, inclusive and sustainable economic growth to create jobs and serves as the Apex Priority.
- Strategic Priority 2: Reduce poverty and tackle the high cost of living.
  - Aims to reduce poverty and tackle the high cost of living, and ensure that social assistance is leveraged for local economic development.
- Strategic Priority 3: Build a capable, ethical and developmental state.
  - Aims to build a capable, ethical and developmental state, which is critical for the success of the other two Strategic Priorities. The rights of women, youth and persons with disabilities (WYPD) must be mainstreamed across all three priorities.

These three Strategic Priorities, with a set of policy choices and priority interventions, will be implemented across all government and overseen and monitored by the centre of government. This approach aims to focus effort and resources behind an ambitious but achievable set of goals that can drive delivery while presenting a clear vision for the society we want to create.

While they do not displace other programmes and commitments, they are essential to the economic growth agenda and should be prioritised for immediate implementation. This approach also requires collaboration with non-state role players, including business, labour and civil society.

### 1.3.8.2 SOPA 2025: Gauteng 13 (G13) Problems:

- **G1 – Water**

**Provincial Outcome** - Enhanced energy and water security in Gauteng

**Intervention to achieve outcome** – Ensure the implementation of the Revised Gauteng Energy Security Strategy

- **G2 – Cable theft and vandalism**

**Provincial Outcome** - A modernised and capable state, with professional and meritocratic public servants

**Intervention to achieve outcome** - Build integrated, modern, and efficient public service systems and processes

- **G3 - Non-Functional Traffic Lights**

**Provincial Outcome** – A GCR that is more compact and more complex in its make-up, and improves economic inclusion

**Intervention to achieve outcome** - Investment in the development of industrial and economic infrastructure, and prioritise the economic development of townships, deteriorating areas, and peri-urban areas

- **G4 – Potholes**

**Provincial Outcome** – A GCR that is more compact and more complex in its make-up, and improves economic inclusion

**Intervention to achieve outcome** - Investment in the development of industrial and economic infrastructure, and prioritise the economic development of townships, deteriorating areas, and peri-urban areas

- **G5 - Crime and Lawlessness**

**Provincial Outcome** - Decent employment through inclusive economic growth

**Intervention to achieve outcome** - Revitalize CBDs into vibrant economic hubs

- **G6 - Mushrooming of Informal Settlements**

**Provincial Outcome** – Expanded access to adequate and inclusionary housing

**Intervention to achieve outcome** - Provide access to inclusionary human settlement opportunities, with a focus on townships, informal settlements, and hostels.

- **G7- Electricity**

**Provincial Outcome** - Enhanced energy and water security in Gauteng

**Intervention to achieve outcome** – Ensure the implementation of the Revised Gauteng Energy Security Strategy

- **G8 - Gender Based Violence and Femicide**

**Provincial Outcome** - A modernised and capable state, with professional and meritocratic public servants

**Intervention to achieve outcome** – Build integrated, modern, and efficient public service systems and processes

- **G9 - Drug Abuse**

**Provincial Outcome** - Poverty and hunger in the GCR eliminated

**Intervention to achieve outcome** – Implement a ‘single window’ urban poverty and hunger elimination approach – with improved targeting via a multidimensional, integrated approach

- **G10 - Our Hospitals and Clinic**

**Provincial Outcome** - A GCR that is more compact and more complex in its make-up, and improves economic inclusion

**Intervention to achieve outcome** – Strengthen social infrastructure investment and delivery

- **G11 - Lack of School**

**Provincial Outcome** - Expand access to early childhood development

**Intervention to achieve outcome** – Improve ECD access and service delivery and strengthen cross-department and inert-government coordination

- **G12 - Failing Infrastructure and CBDs**

**Provincial Outcome** - Decent employment through inclusive economic growth

**Intervention to achieve outcome** – Investment in the development of industrial and economic infrastructure, and prioritise the economic development of townships, deteriorating areas, and peri-urban areas

- **G13 - Unemployment**

**Provincial Outcome** - Decent employment through inclusive economic growth

**Intervention to achieve outcome** – Investment in the development of industrial and economic infrastructure, and prioritise the economic development of townships, deteriorating areas, and peri-urban areas

### 1.3.9 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.



### 1.4 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 17<sup>th</sup> & 18<sup>th</sup> 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"><li>• Institutional knowledge and skills</li><li>• Ability to provide basic services (water at 99%, sewer at 90%, electricity at 93%)</li><li>• Quality in project execution</li></ul>	<ul style="list-style-type: none"><li>• Water and electricity losses</li><li>• Inefficient operations (e.g., wastewater treatment, deviations from operational plans)</li><li>• Poor / delayed start &amp; execution of operational / maintenance plans</li><li>• Lack of infrastructure master plans</li><li>• Long turnaround times due to lack of stores support to infrastructure repairs</li><li>• Aging infrastructure not complying with dolomitic conditions</li><li>• Lack of modern technology for technical consumption management</li><li>• Slow response to Call Centre service requests [inadequate Call Centre setup]</li><li>• Backlogs in key staff appointments</li><li>• Lack of succession planning &amp; skills development</li><li>• Poor execution of assigned / delegated powers and functions</li><li>• Lack of LED strategy and ERRP implementation plan, and sectoral plans</li><li>• Lack of law enforcement for land use management and building control</li><li>• Lack of tools of the trade for staff</li><li>• Disjointed mode of operation among municipal departments / sections</li><li>• Lack of Capital &amp; Infrastructure Planning capacity</li><li>• Non-collection of solid waste in some areas</li><li>• Performance management not cascaded to lower graded employees</li><li>• Poor application / inconsistency of discipline</li><li>• Lack of adequate infrastructure asset security</li><li>• Weak contract management (security, traffic fines, leased vehicles, etc.)</li><li>• Lack of optimal facilities management</li><li>• Lack of back power / generator for essential and income-generating services (e.g., NaTIS)</li><li>• Low tariff structure (e.g., on impounding of vehicles)</li></ul>

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

## PESTLEI ANALYSIS

Element	Issues affecting operating environment
<b>Political</b>	<ul style="list-style-type: none"> <li>Political stability due to absence of threats of unravelling coalitions seen in neighbouring municipalities</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>The primarily mining economy is declining, and there is lack of new investments in the area</li> <li>Lack of SMME development</li> <li>Lack of investors guide to Merafong City</li> <li>Global economic structure shifts due to economic power relations among superpowers</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>Substance abuse, homelessness are increasing</li> <li>Extortion of infrastructure contractors</li> <li>Threats of sinkholes affects communities' homes and livelihoods</li> <li>Contact and property crime levels in the community is high</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>Technological advances are abound, yet municipality lags behind in the use of technology (e.g. CP3, ERP, CAD, AI, etc.)</li> <li>Online marketing and trading by municipalities is crucial for better customer service, and reputation management</li> </ul>
<b>Legislative / Legal</b>	<ul style="list-style-type: none"> <li>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.)</li> </ul>
<b>Environmental / Ecological</b>	<ul style="list-style-type: none"> <li>Consideration needed for climate change, and management of biodiversity</li> <li>Threat of deteriorating usable land due dolomite-created sinkholes</li> </ul>
<b>International</b>	<ul style="list-style-type: none"> <li>Competition for city investment and residence is global, thus requires international benchmarking</li> </ul>

### **3. Section B: Municipal Overview and Demographics**

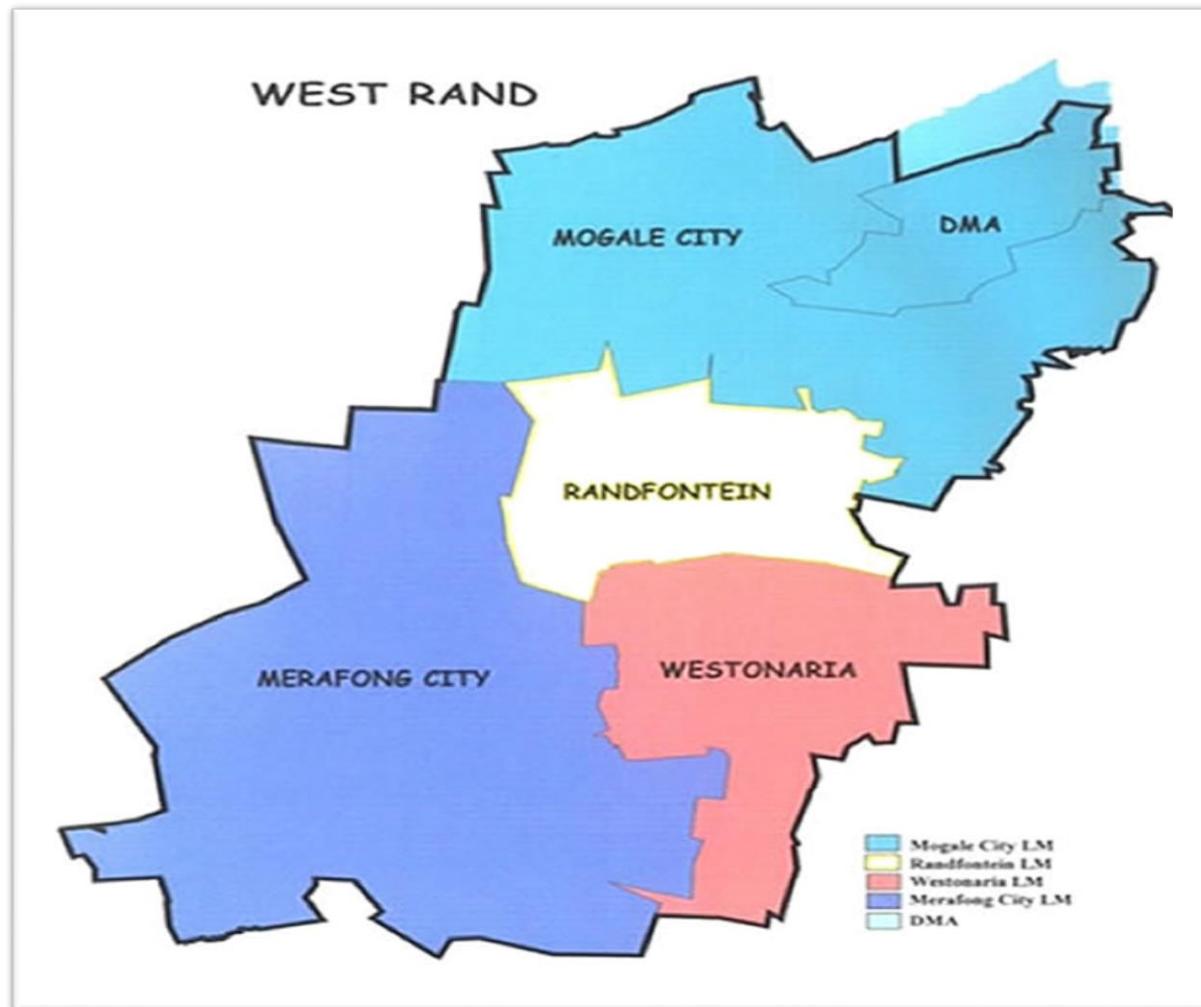
#### **3.1 Municipal Profile**

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.

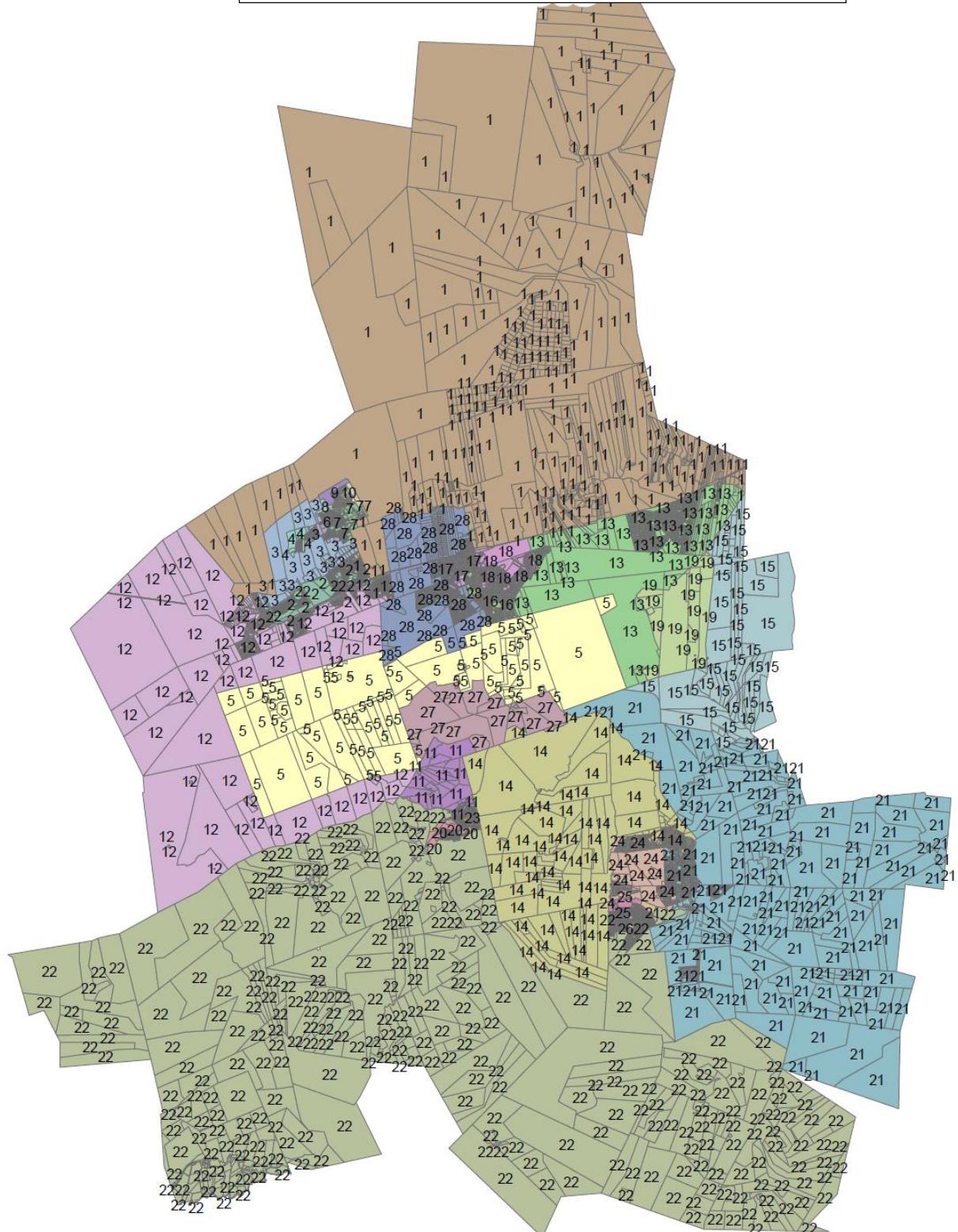
The Chief Whip is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

**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:**

## MERA FONG CITY WARDS DEMARCTION



### 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, 7km<sup>2</sup> 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

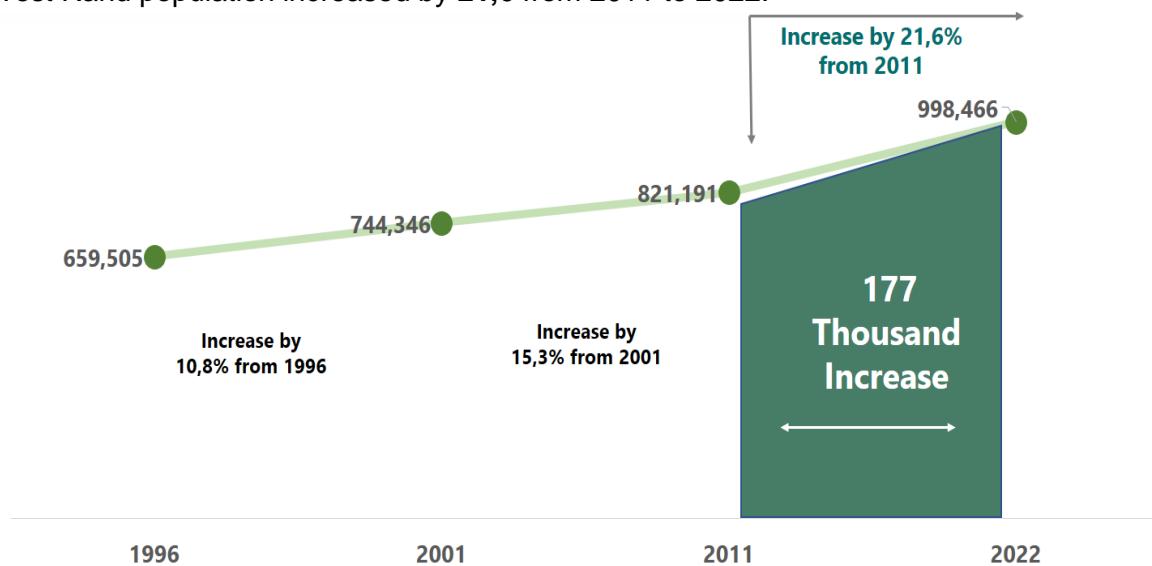
Population statistics are normally collected by way of a Census, however because Censuses are usually a huge logistical exercise, many Countries conduct a Census once every 5 to ten years. Between Censuses administrative data is collected by various agencies about population, events such as births, deaths 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 extend appreciated this work and used this information in this planning cycle.

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

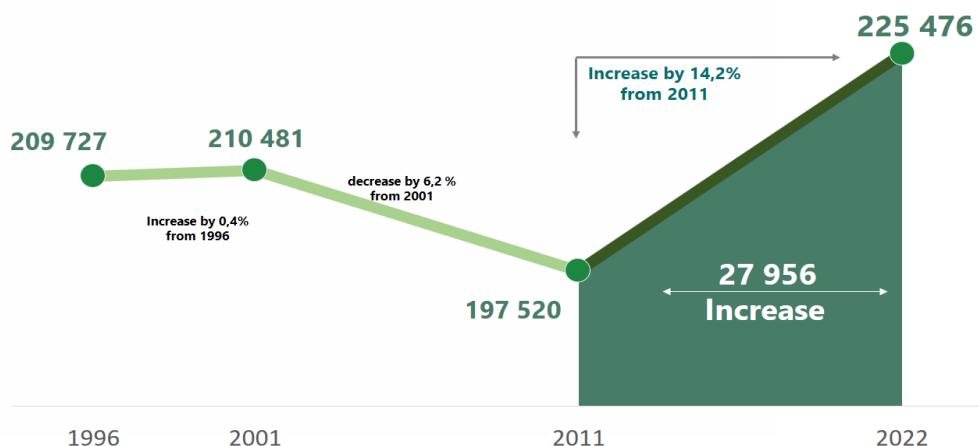
### 3.4 Population data: West Rand Demographic Profile

- 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.

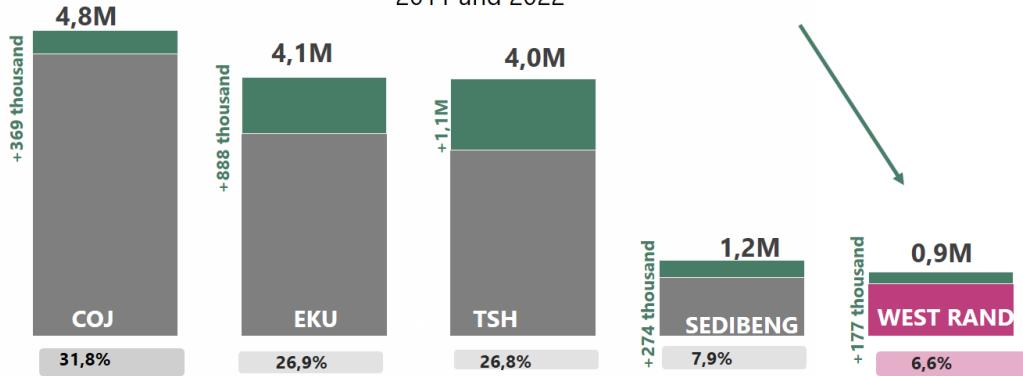


Source: Statssa, Census 2022

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

Population by District, 2022

**West Rand** grew by **177 thousand** people between 2011 and 2022

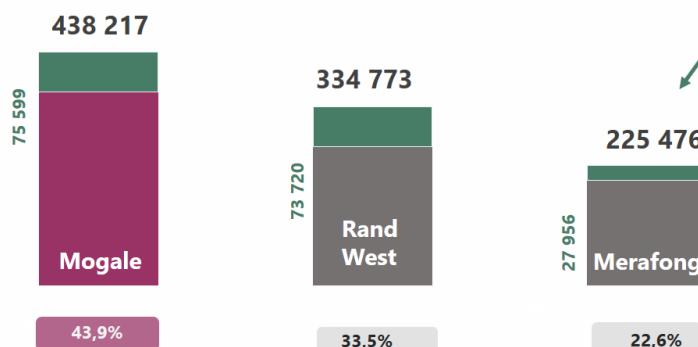


Source: Statssa, Census 2022

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

Population by Municipality 2022

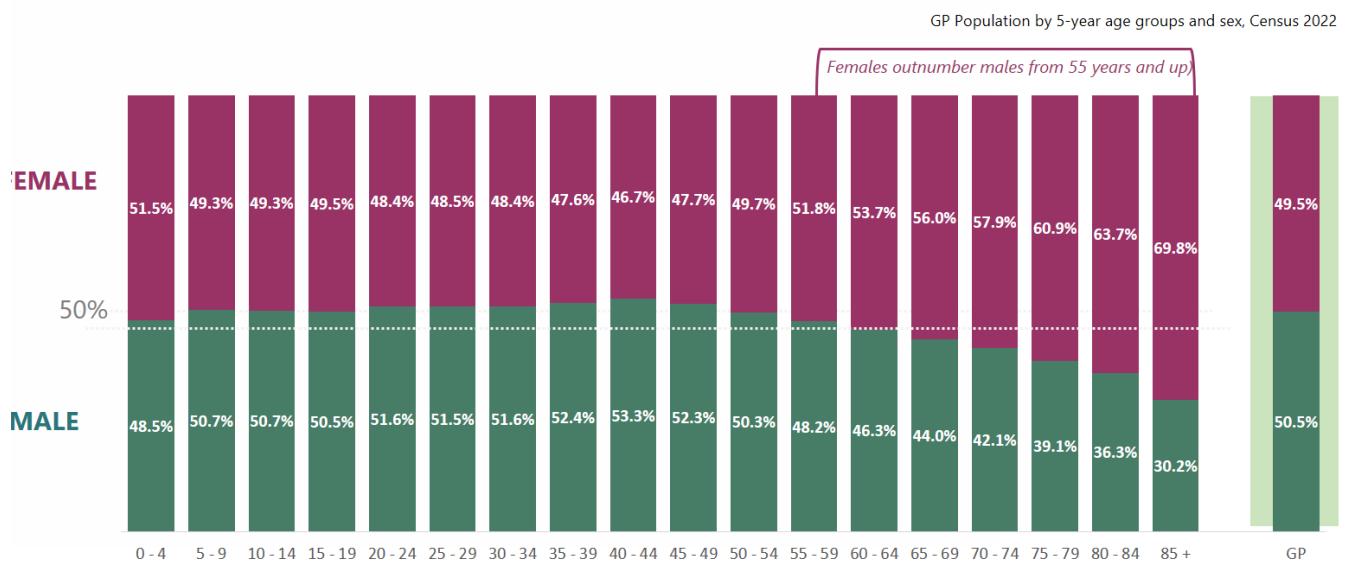
**Merafong** grew by **27 956** people between 2011 and 2022



Source: Statssa, Census 2022

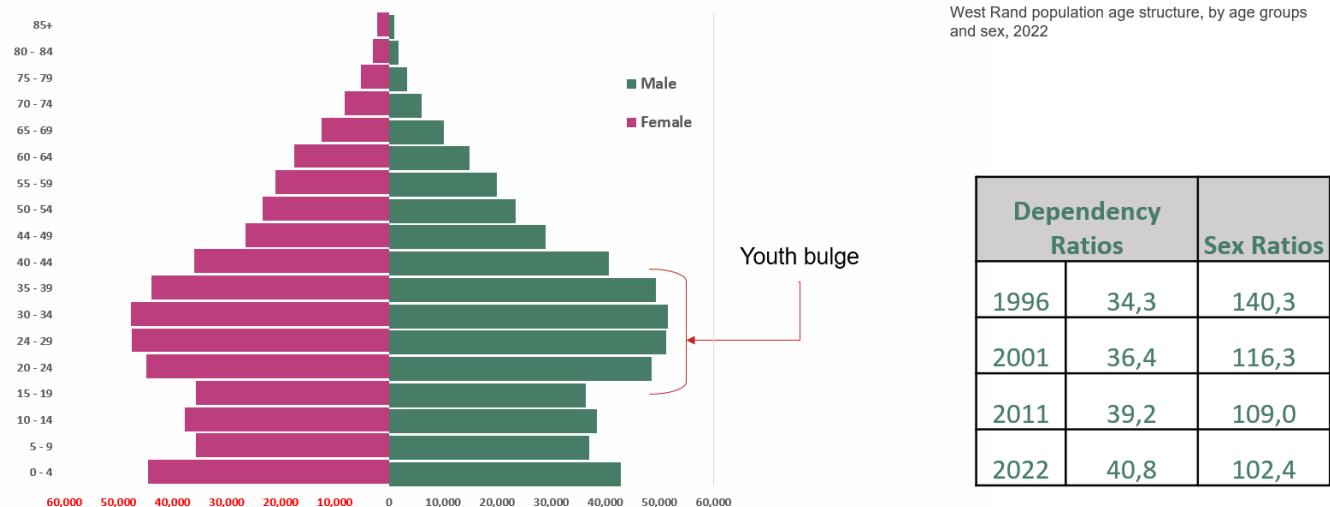
### 3.4.1 Demographics Profile

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



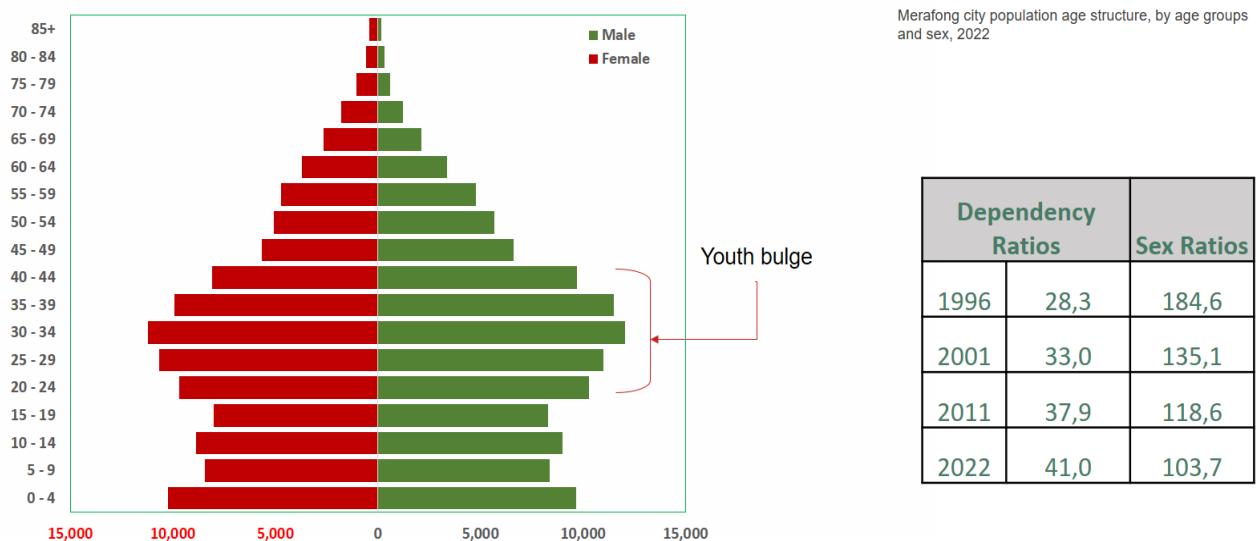
Source: Statssa, Census 2022

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



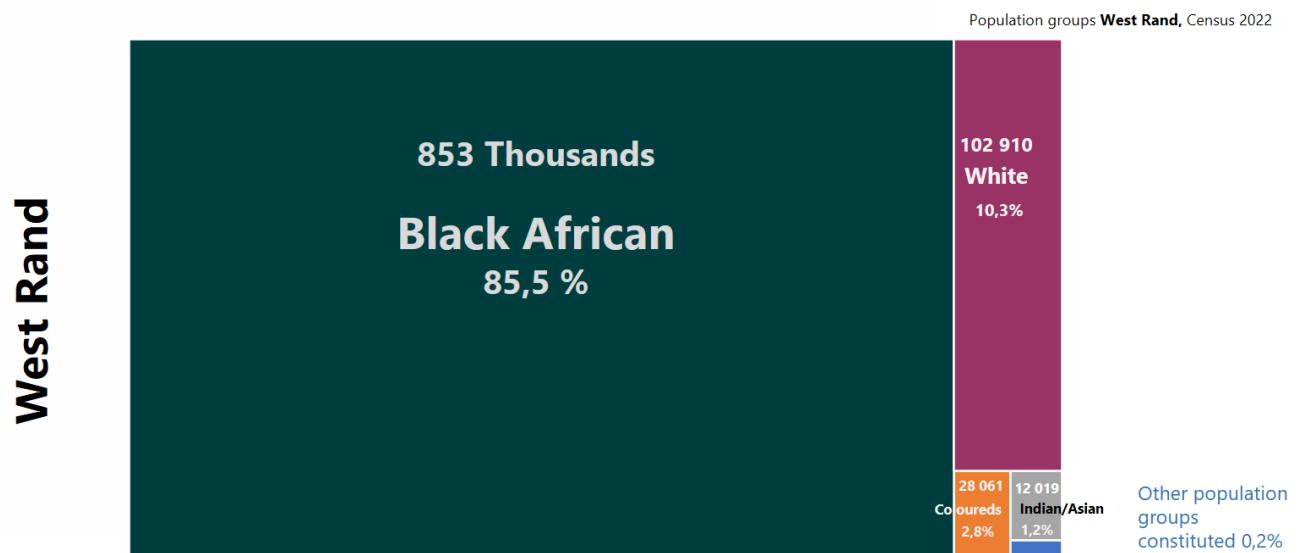
Source: Statssa, Census 2022

- 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%)**.

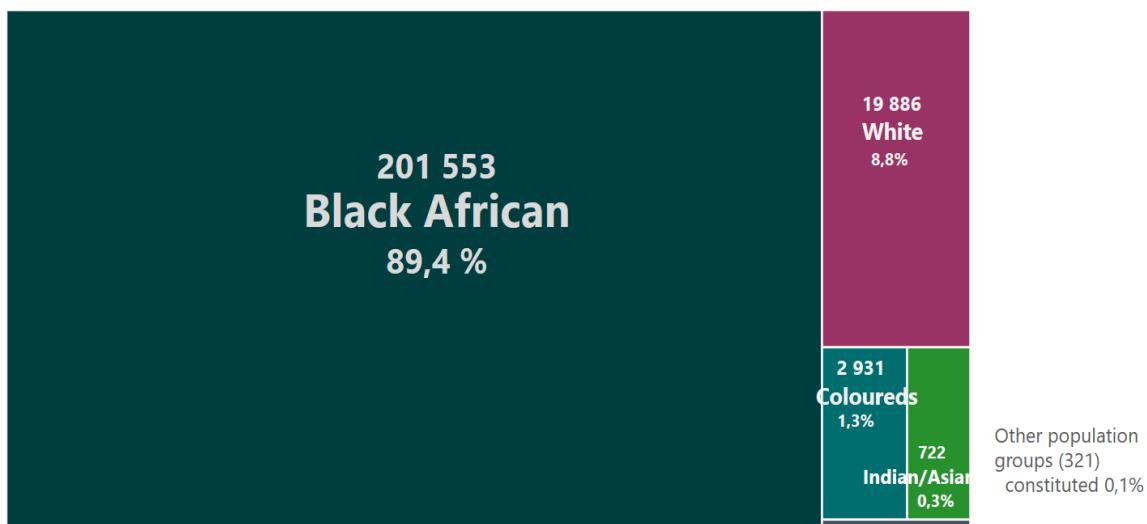


Source: Statssa, Census 2022

- 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%)**.

Population groups **Merafong**, Census 2022

## Merafong City

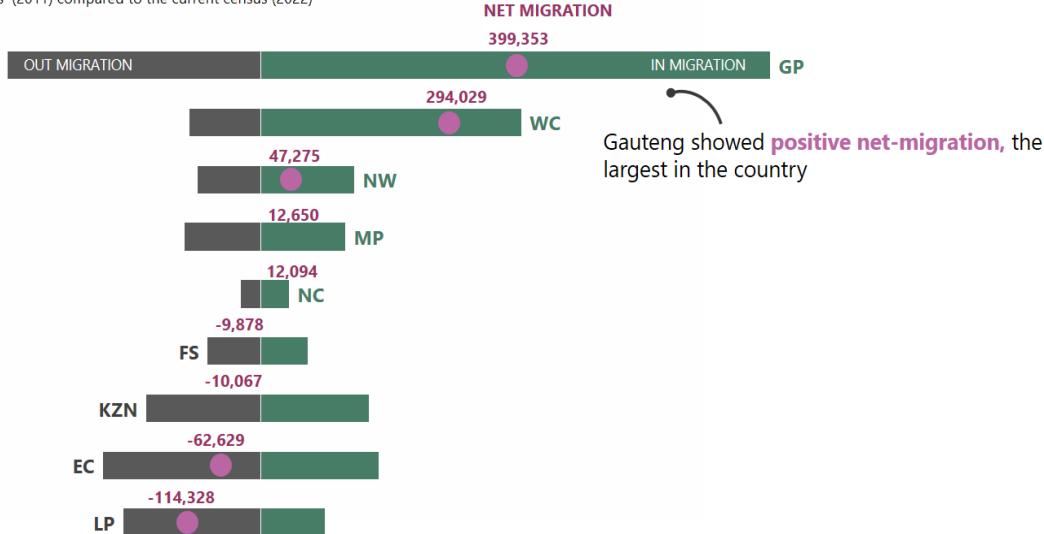


Source: Statssa, Census 2022

### 3.4.2 Migration

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

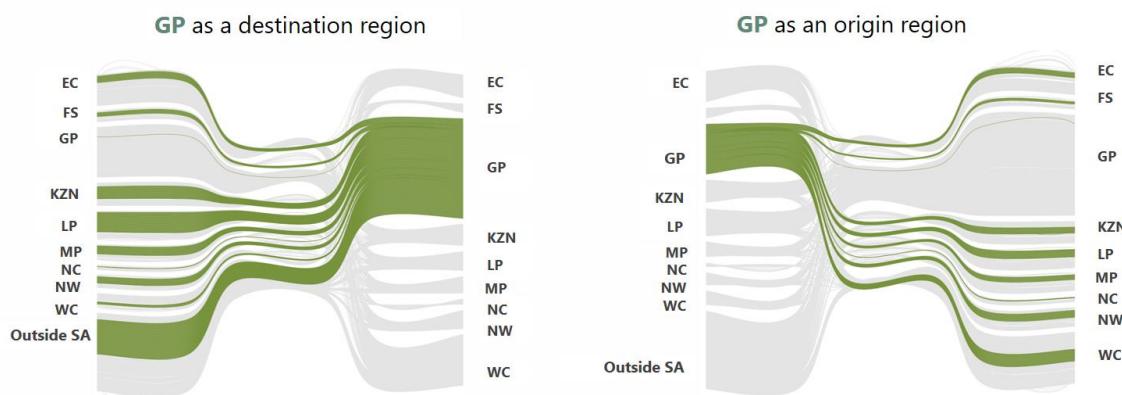
Residence in the previous census (2011) compared to the current census (2022)



Source: Statssa, Census 2022

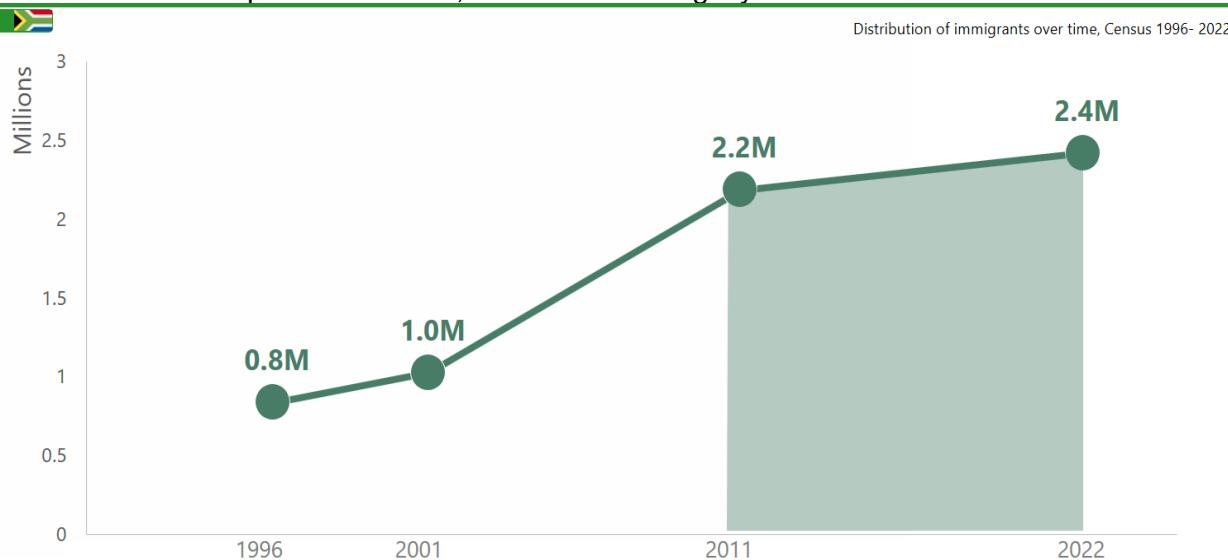
- Strongest migration flows from Limpopo Province were to the Gauteng Province, while the biggest stream out of Gauteng Province was to Western Cape Province.

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.

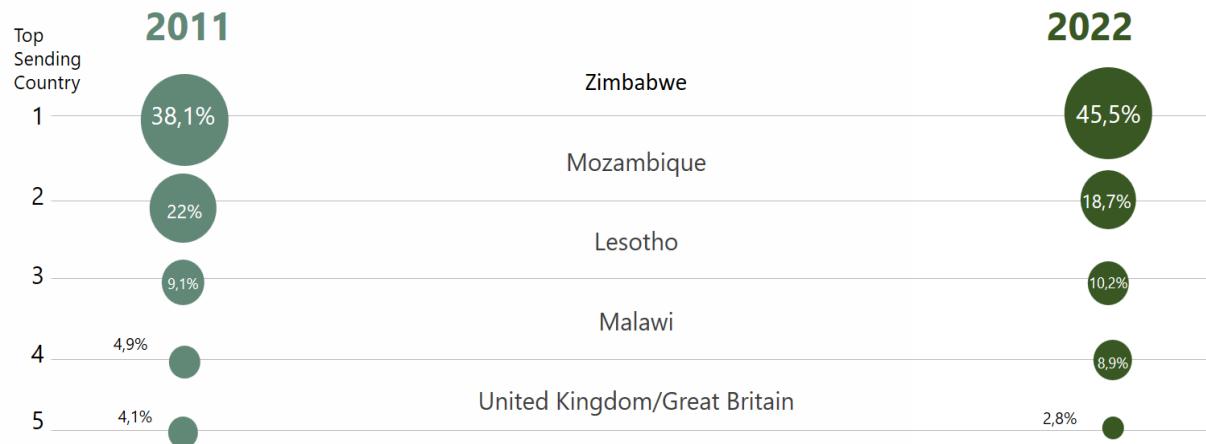


Source: Statssa, Census 2022

- 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



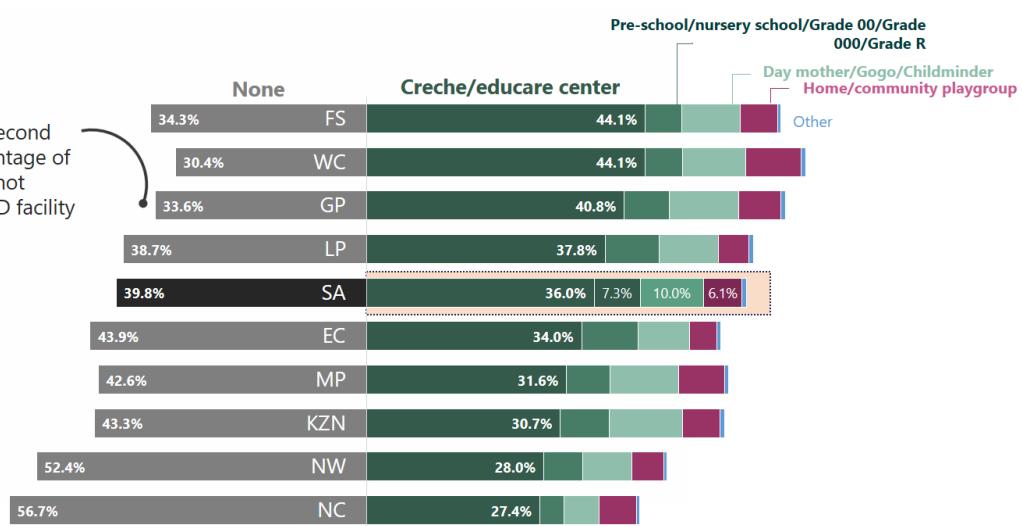
Source: Statssa, Census 2022

### 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

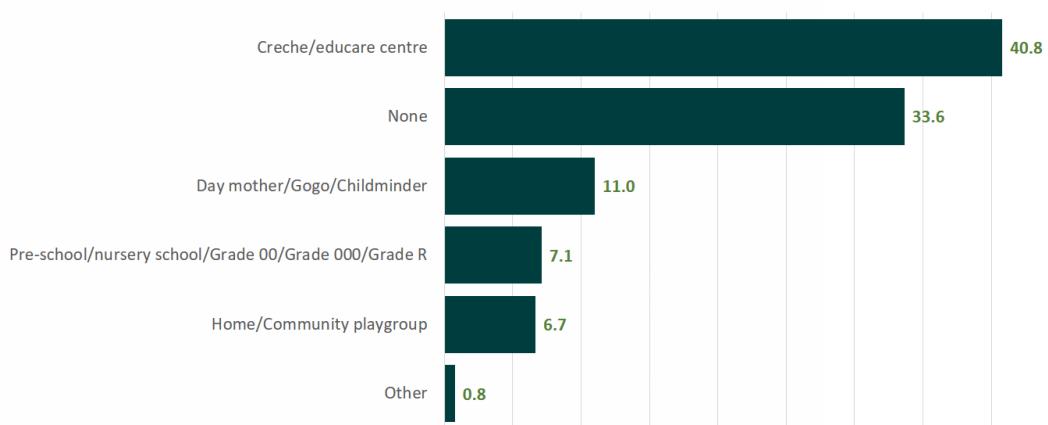


GP had the second lowest percentage of children 0-4 not attending ECD facility



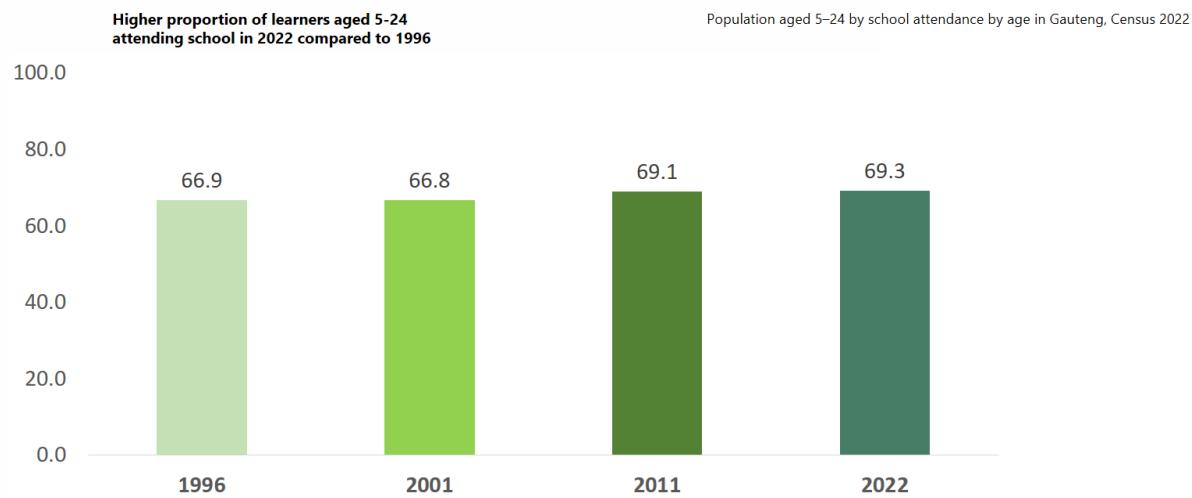
Source: Statssa, Census 2022

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



Source: Statssa, Census 2022

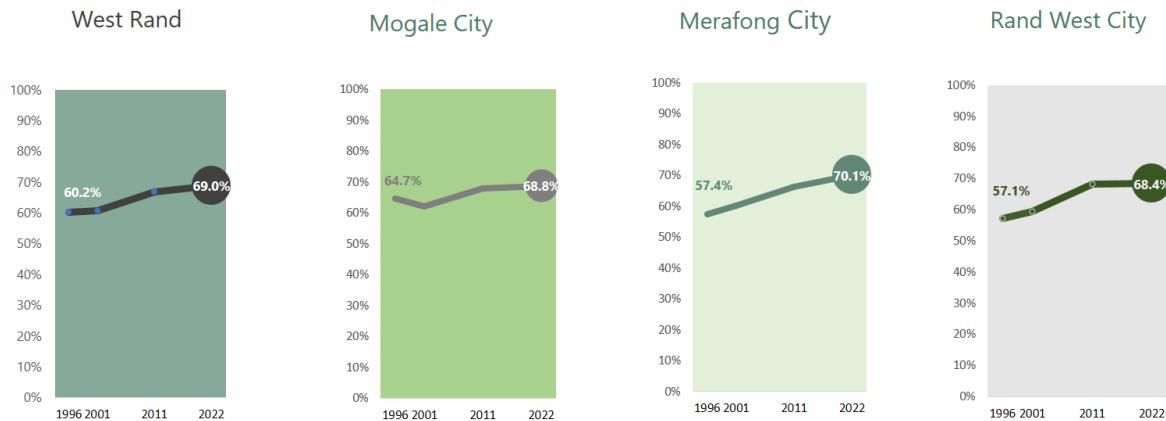
- Persons aged 5-24 years attending school increased by 2.5 percentage points from 66,9% in 1996 to 69,3% in 2022.



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.

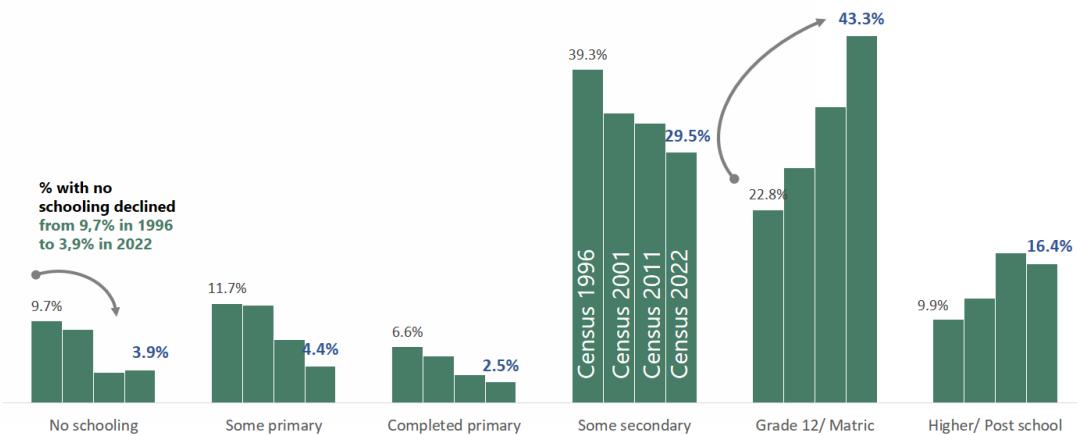
Population aged 5-24 years school attendance, Census 1996–2022



Source: Statssa, Census 2022

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

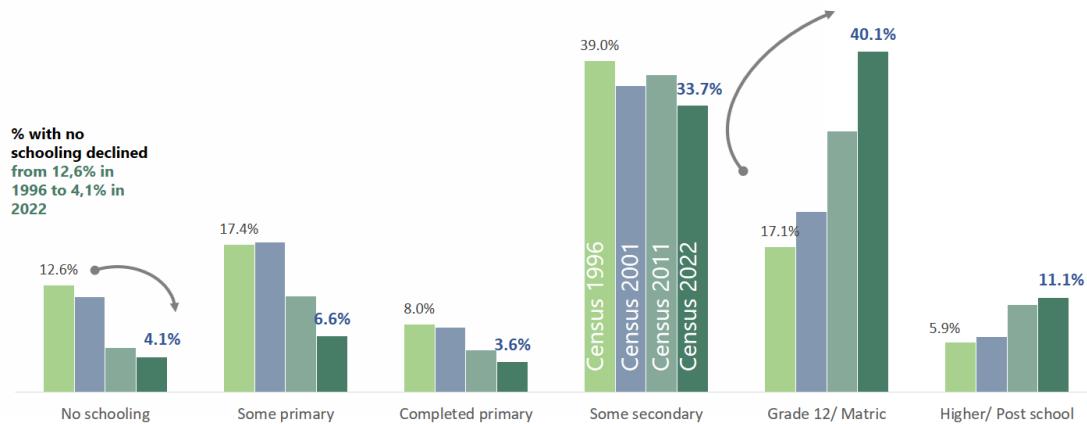
Persons aged 20 years and older in GP by highest level of education



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.

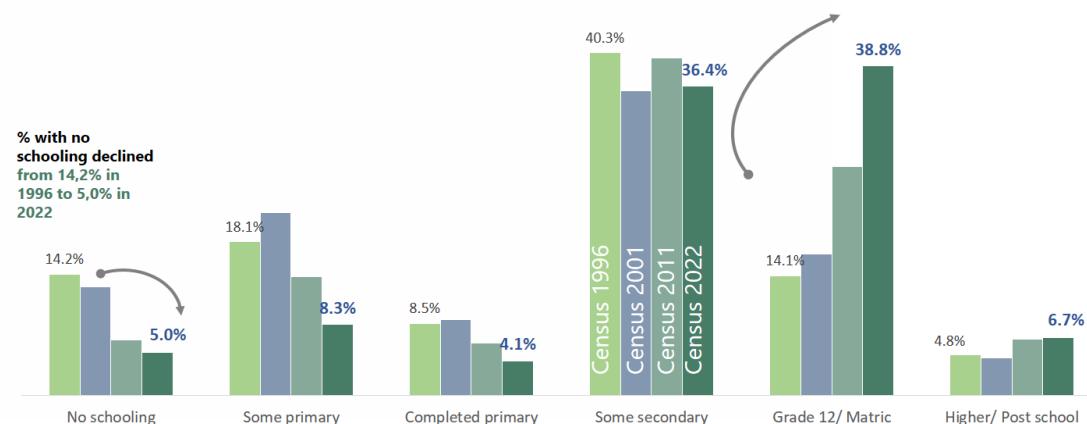
Persons aged 20 years and older in **West Rand** by highest level of education



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.

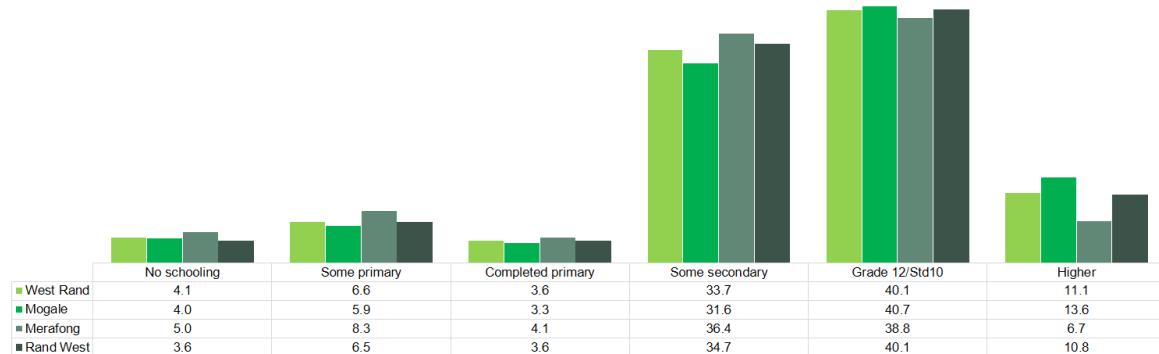
Persons aged 20 years and older in **West Rand** by highest level of education



Source: Statssa, Census 2022

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

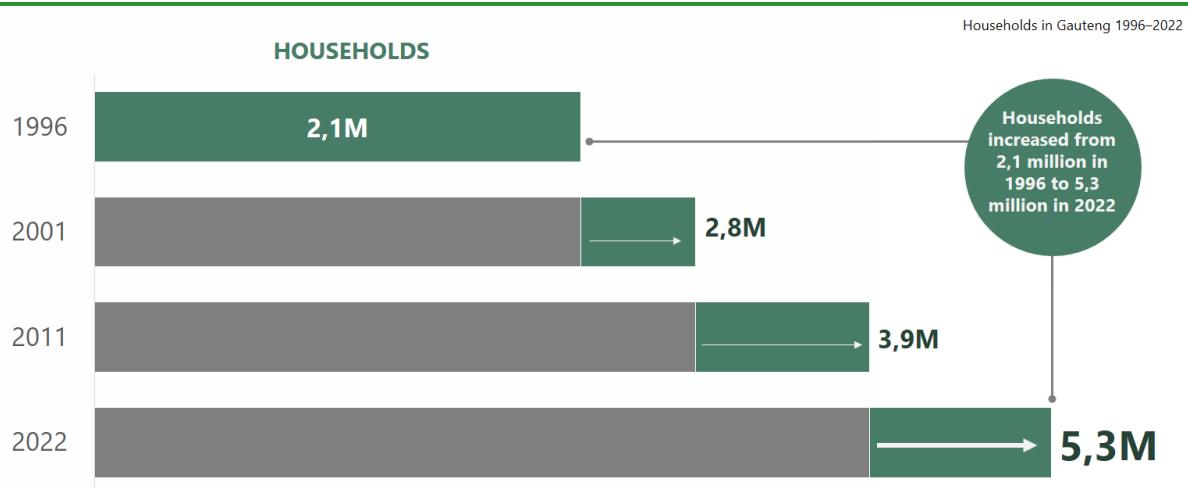
Population aged 20 years by Highest level of education, Census 2022



Source: Statssa, Census 2022

### 3.4.4 Housing and Households

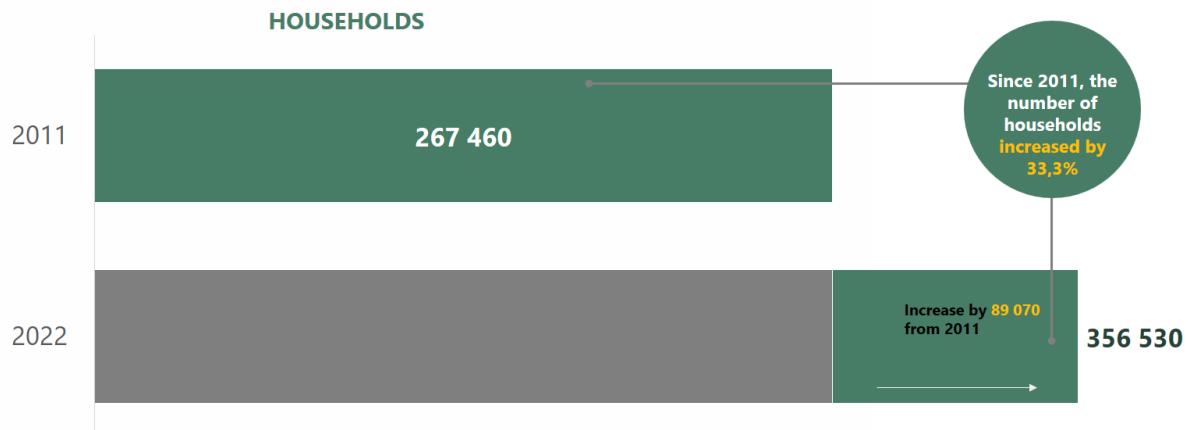
➤ Gauteng Households increased from 2,1 million in 1996 to 5,3 million in 2022.



Source: Statssa, Census 2022

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

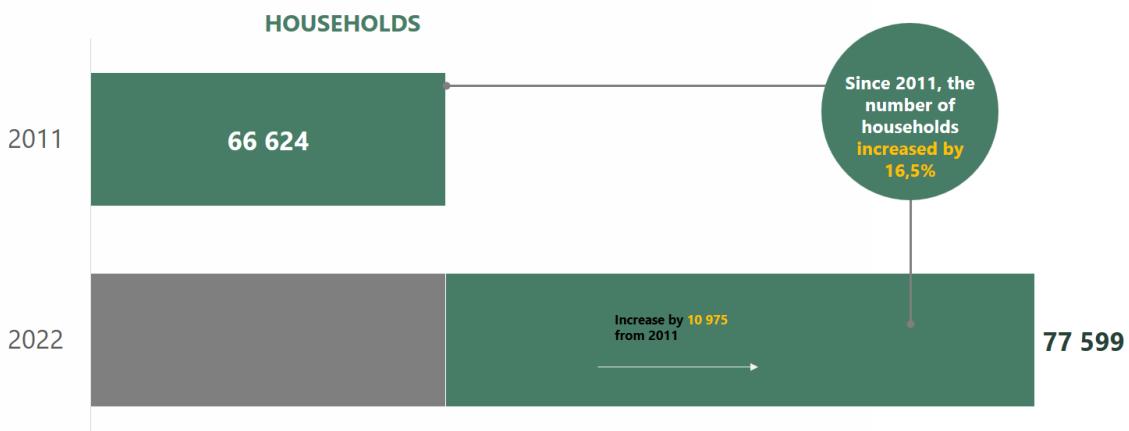
West Rand households Census 2011–2022



Source: Statssa, Census 2022

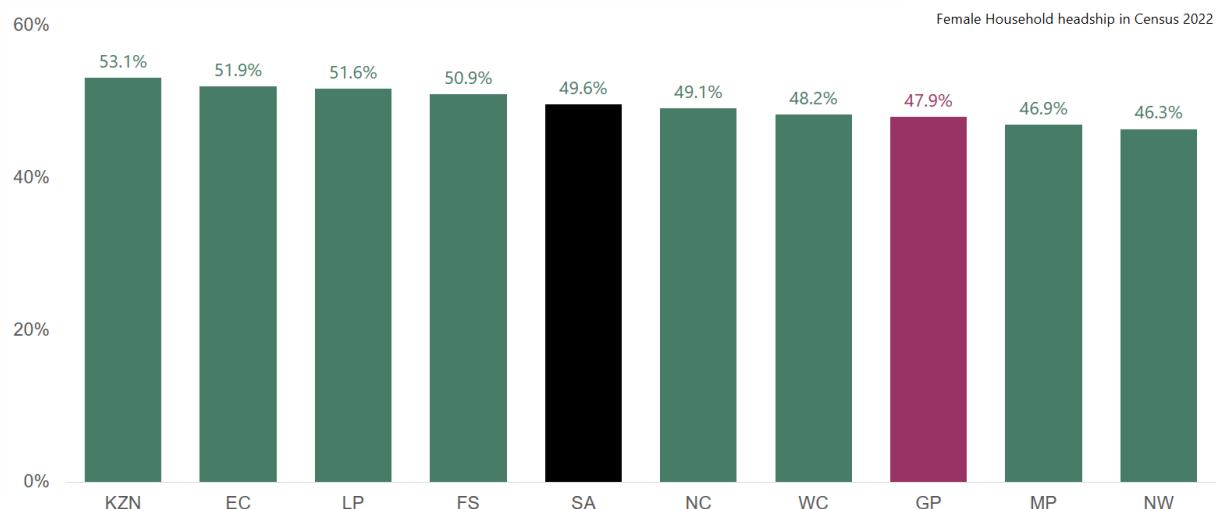
- 77 599 thousand households in Merafong City 2022.

Households Census 2011–2022



Source: Statssa, Census 2022

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



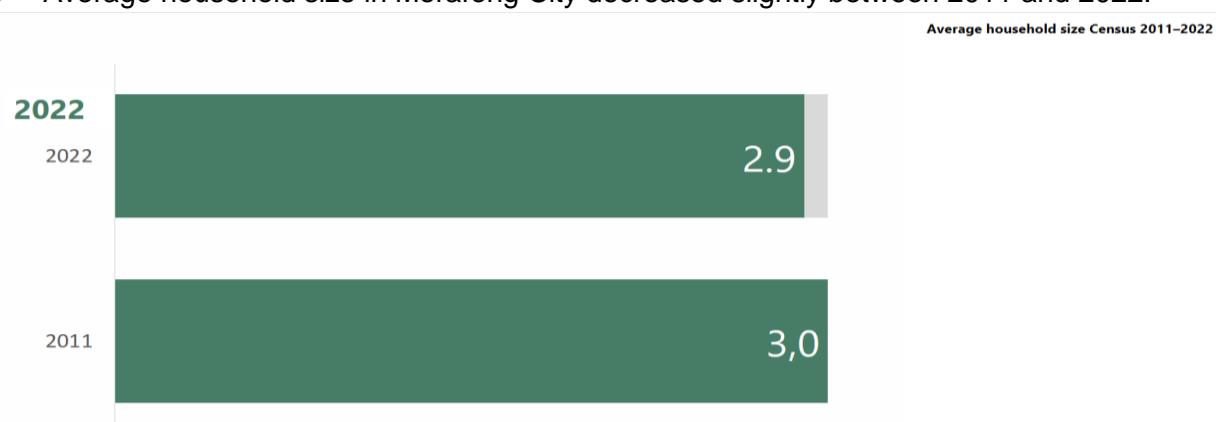
Source: Statssa, Census 2022

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



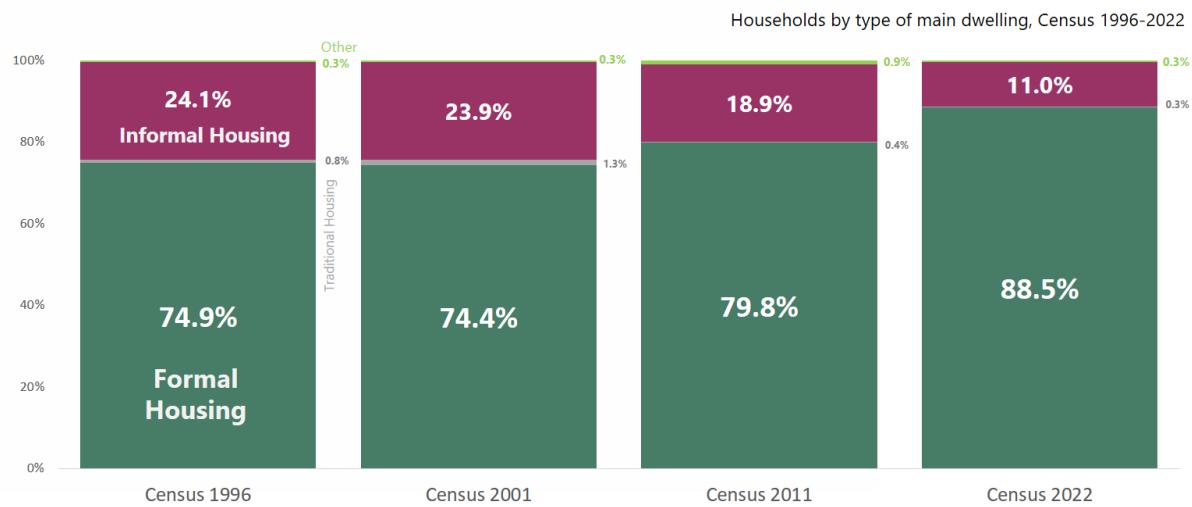
Source: Statssa, Census 2022

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



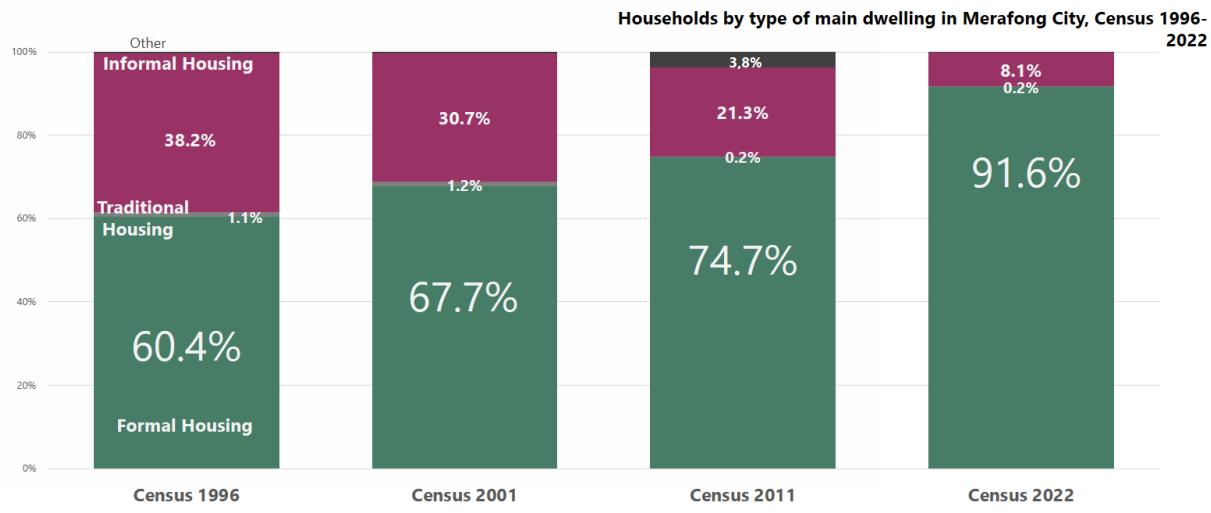
Source: Statssa, Census 2022

- 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

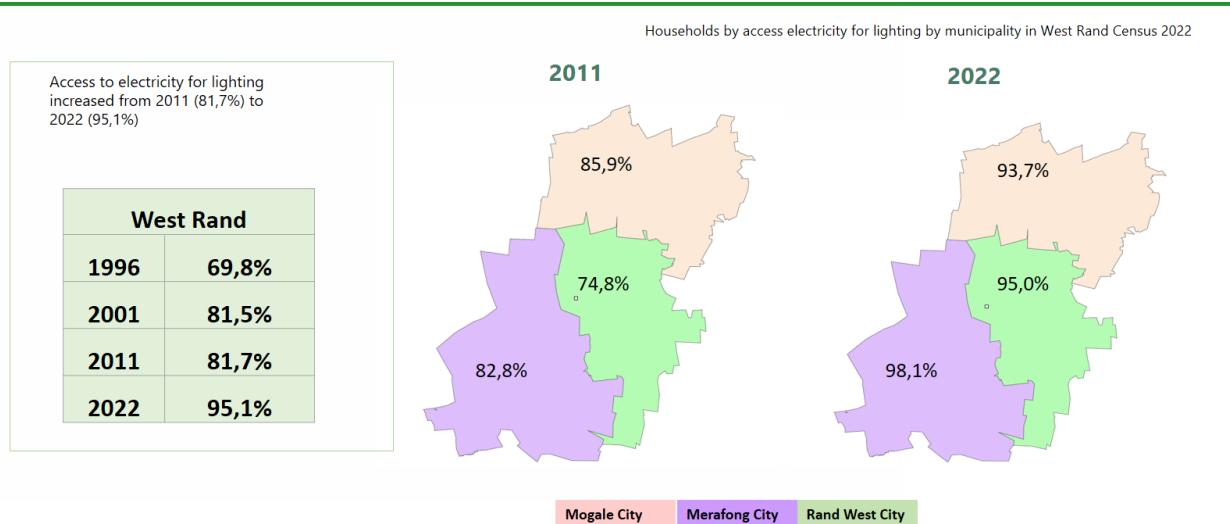
- Households that resided in formal dwellings increased from **60,4%** in **1996** to **91,6%** in **2022** in **Merafong City**.



Source: Statssa, Census 2022

### 3.4.5 Service Delivery

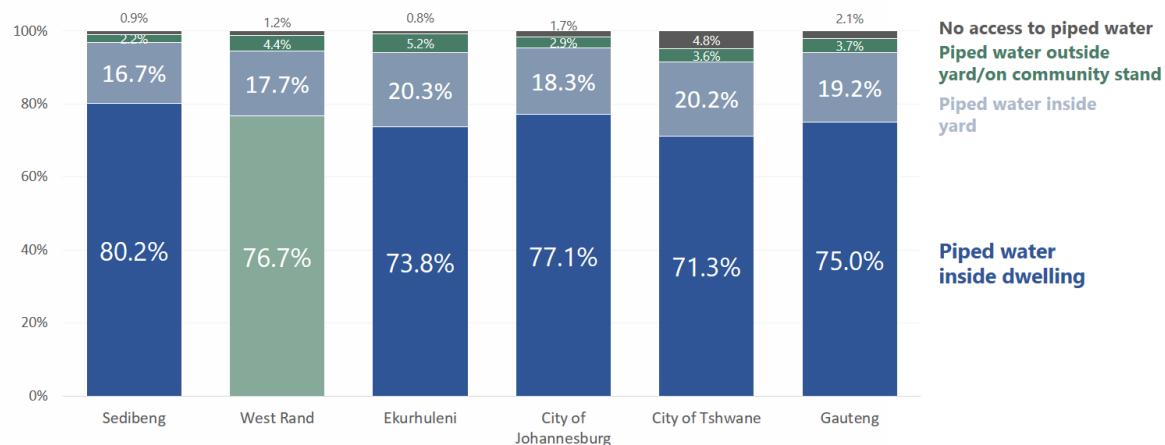
- All Municipalities in West Rand had more than **90%** of households having access to electricity for lighting in 2022. Merafong City had an increase from **82,8%** in **2011** to **98,1%** in **2022**.



Source: Statssa, Census 2022

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

Households by access to piped water, Census 2022 in GP



Source: Statssa, Census 2022

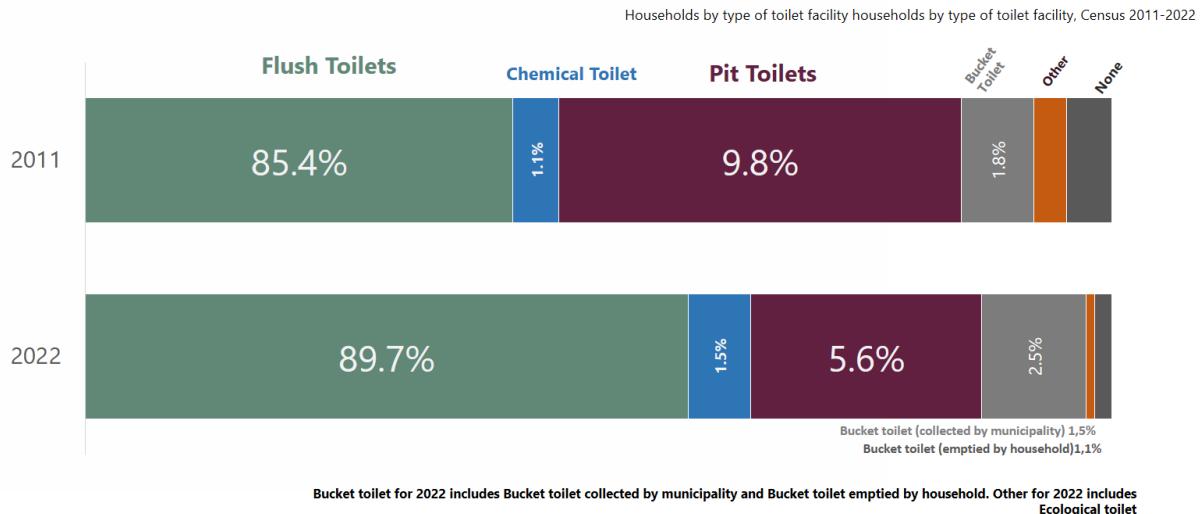
- Merafong City had the highest (**81,9%**) proportion of households with access to piped water inside the dwelling.

Households by access to piped water, Census 2022 in West Rand municipalities



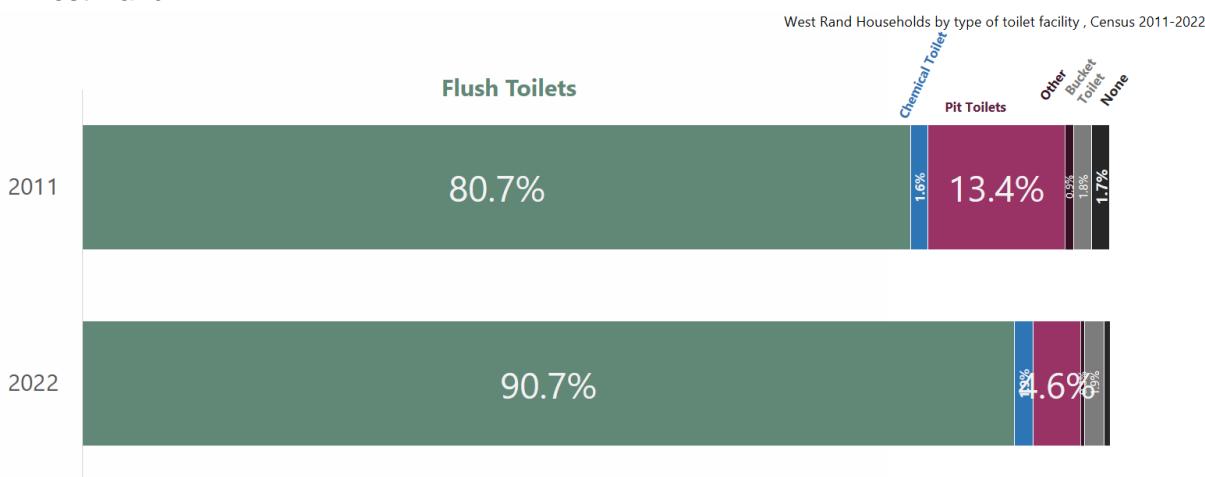
Source: Statssa, Census 2022

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



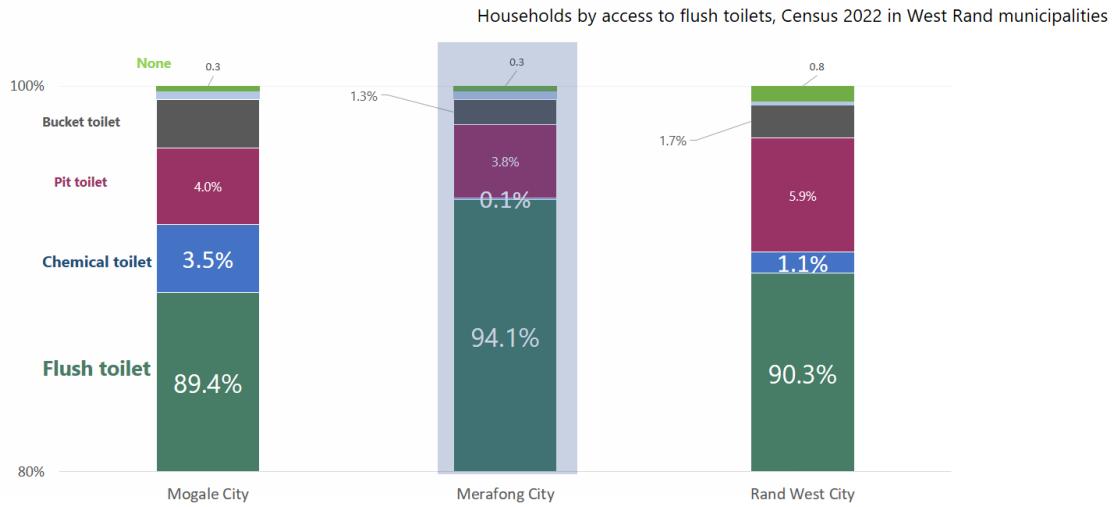
Source: Statssa, Census 2022

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



Source: Statssa, Census 2022

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



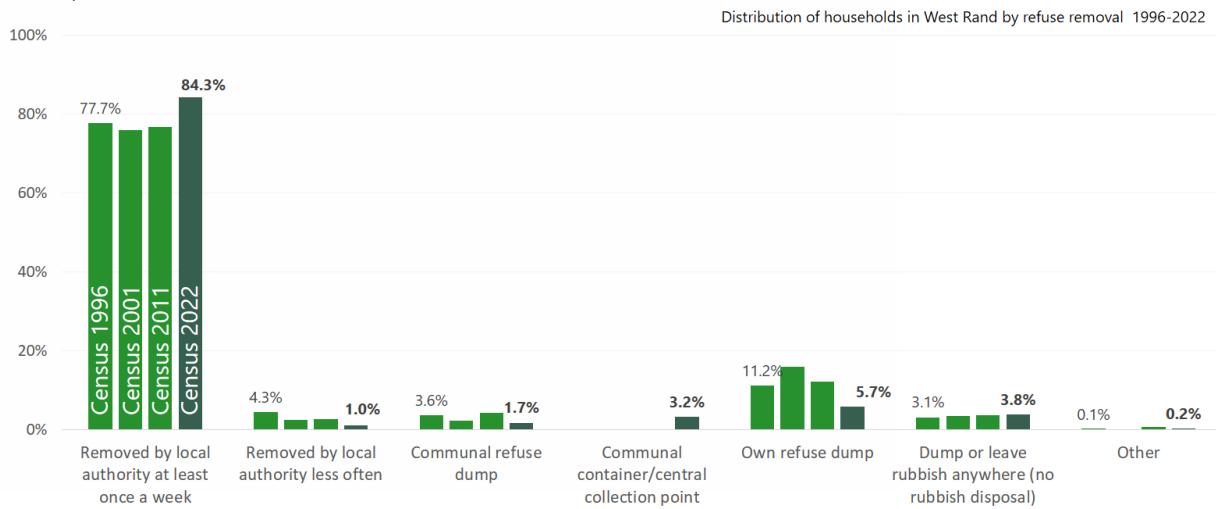
Source: Statssa, Census 2022

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



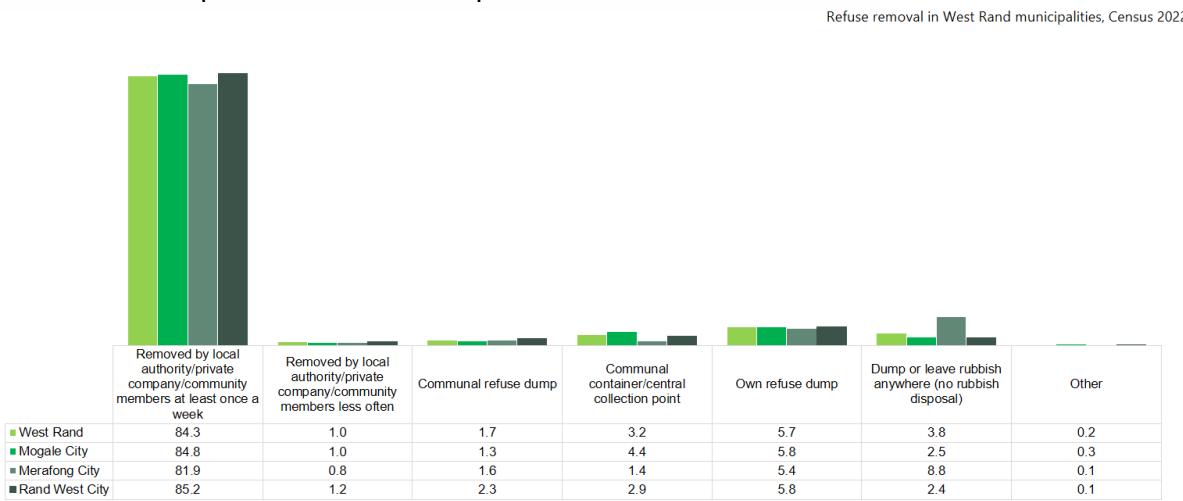
Source: Statssa, Census 2022

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



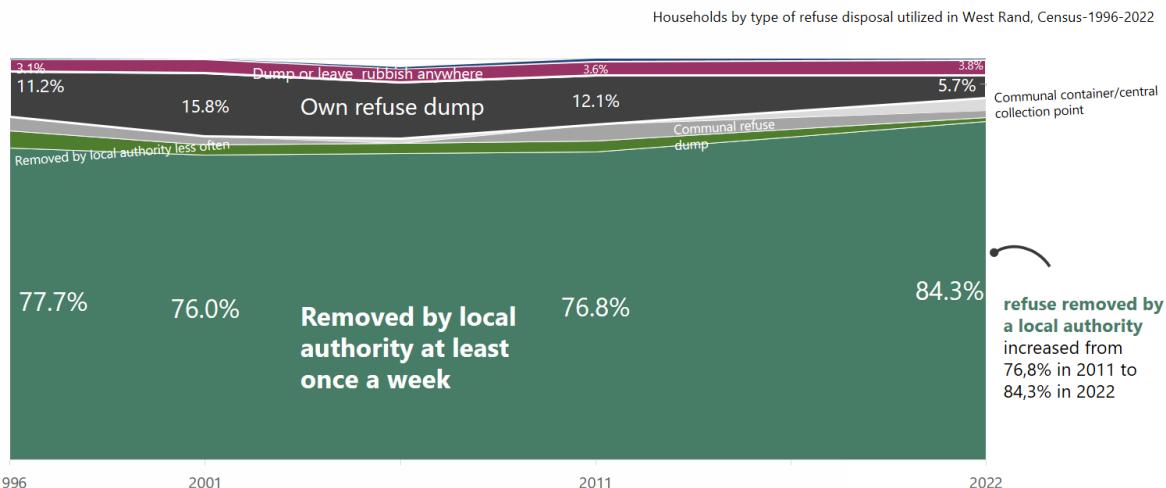
Source: Statssa, Census 2022

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



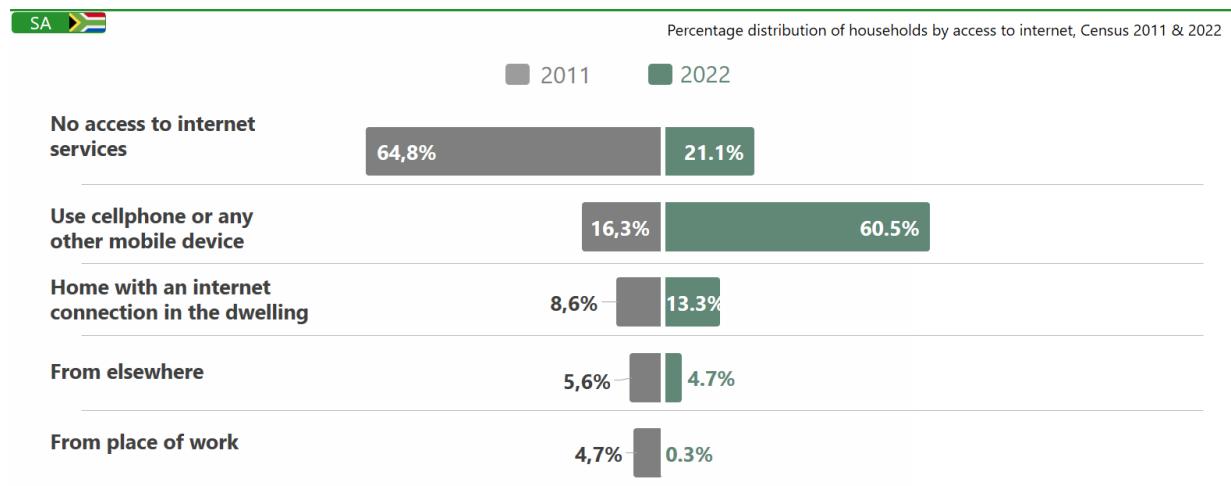
Source: Statssa, Census 2022

- 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.



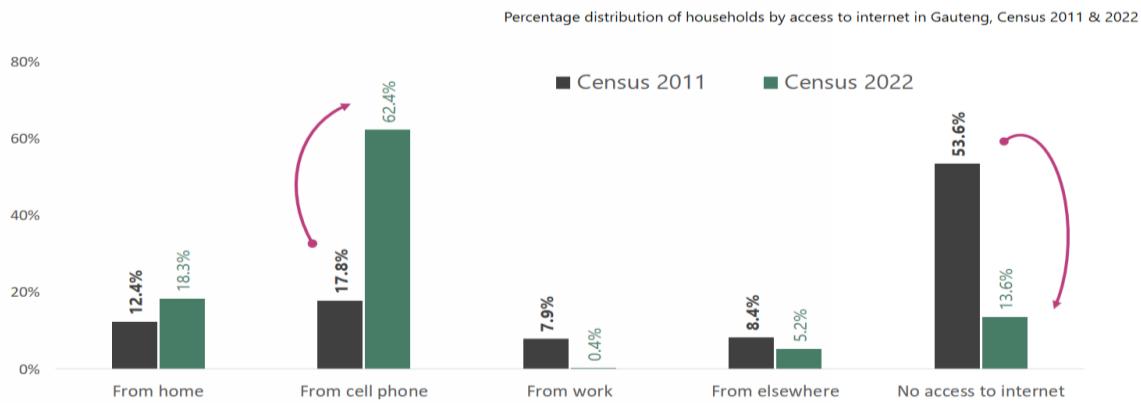
Source: Statssa, Census 2022

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



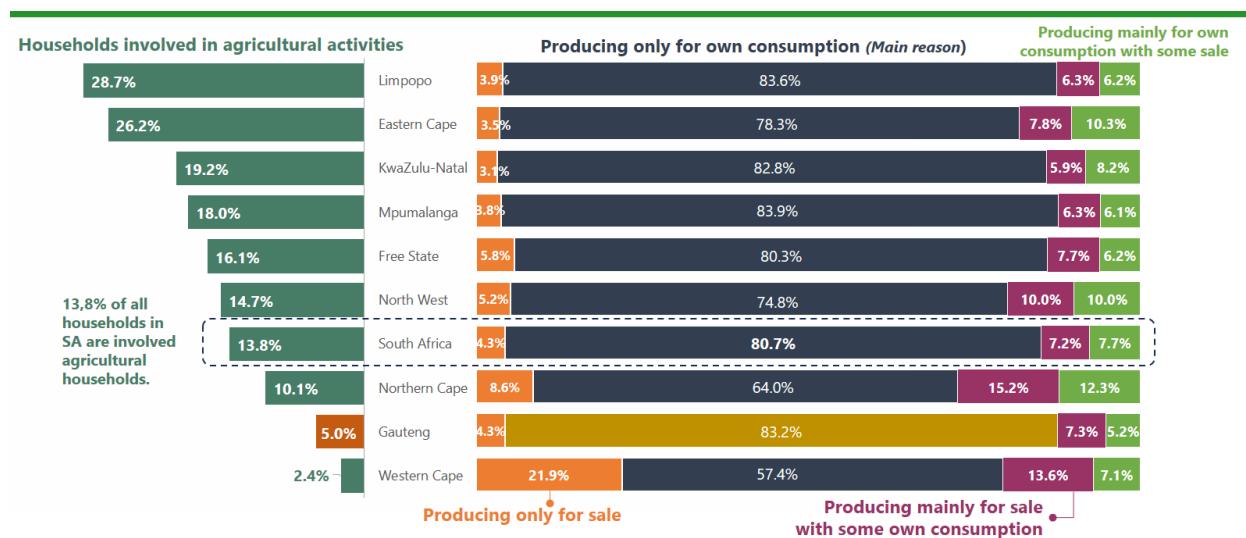
Source: Statssa, Census 2022

- 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
<b>Food Poverty Line (ZAR 624)</b>						
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%
<b>Lower Poverty Line (ZAR 890)</b>						
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%
<b>Upper Poverty Line (ZAR1 335)</b>						
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%
<b>Poverty Gap Rate</b>						
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%

Source: IHS Markit, 2022

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

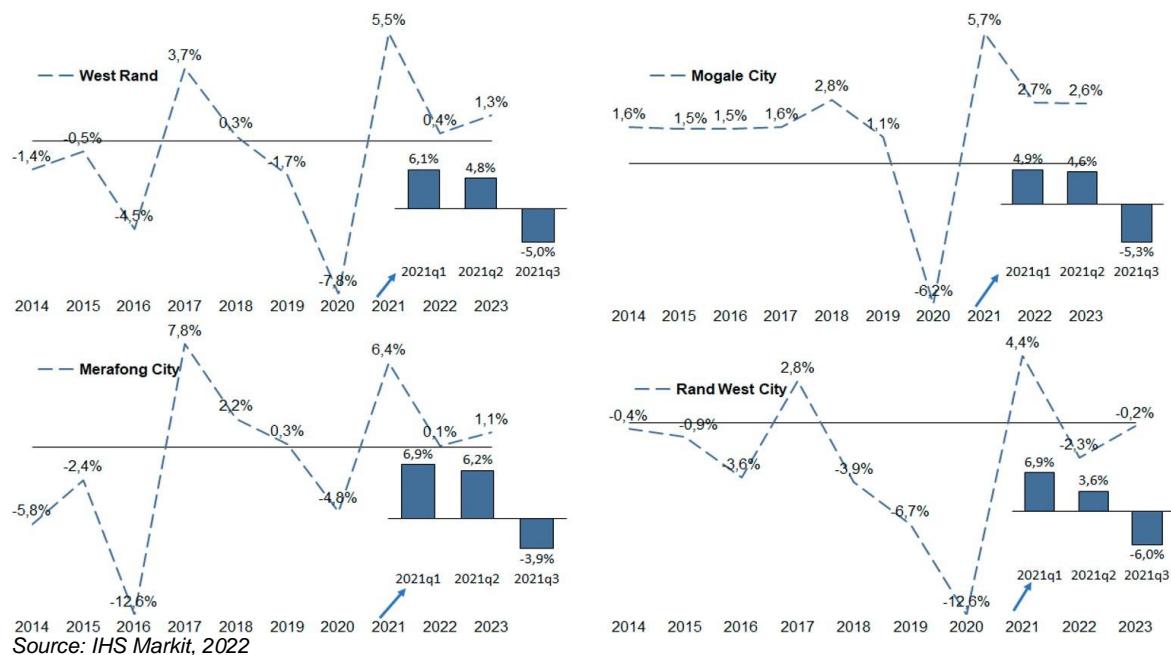
Figure 1 shows income inequality as measured by the Gini coefficient for the West Rand district and its local regions. Over the period of 2012 to 2020, not much change or movement happened in all the regions, as the increases in later years were marginal. However, the numbers have maintained a level 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.

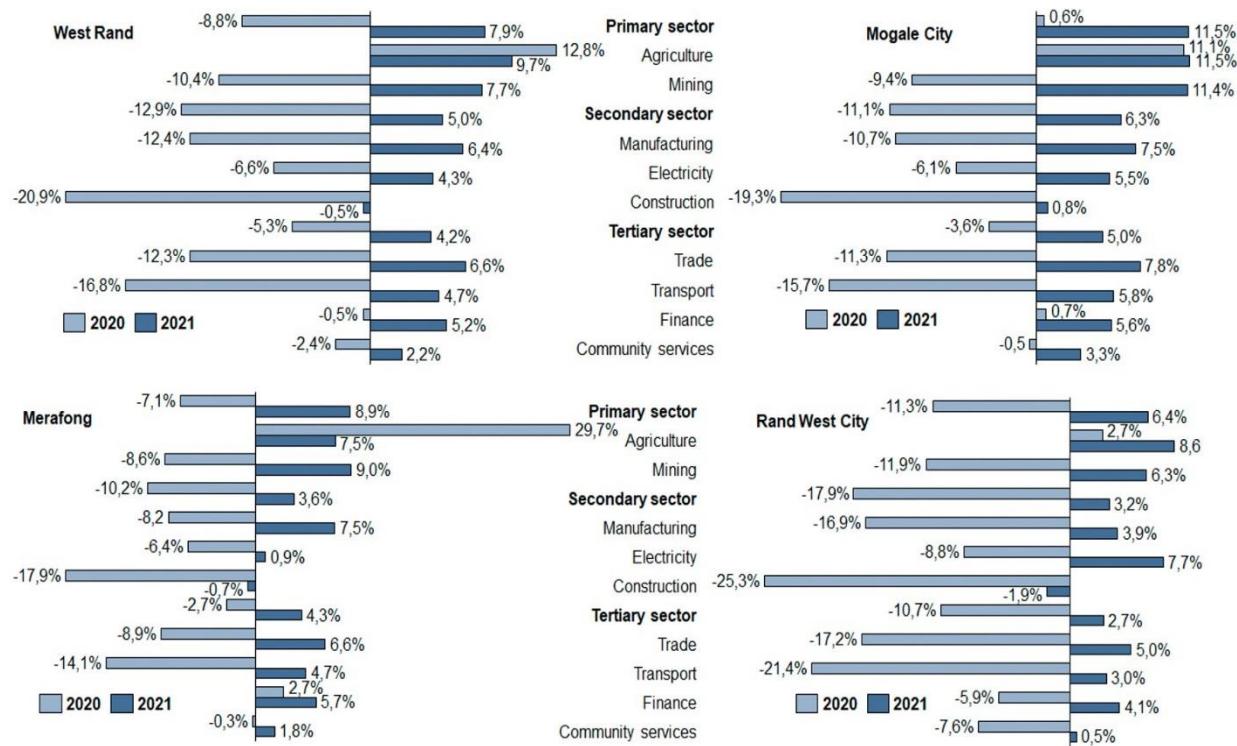
**Figure 2: GDP Growth Rates**



Source: IHS Markit, 2022

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

**Figure 3: Sector Output Growth**



Source: IHS Markit, 2022

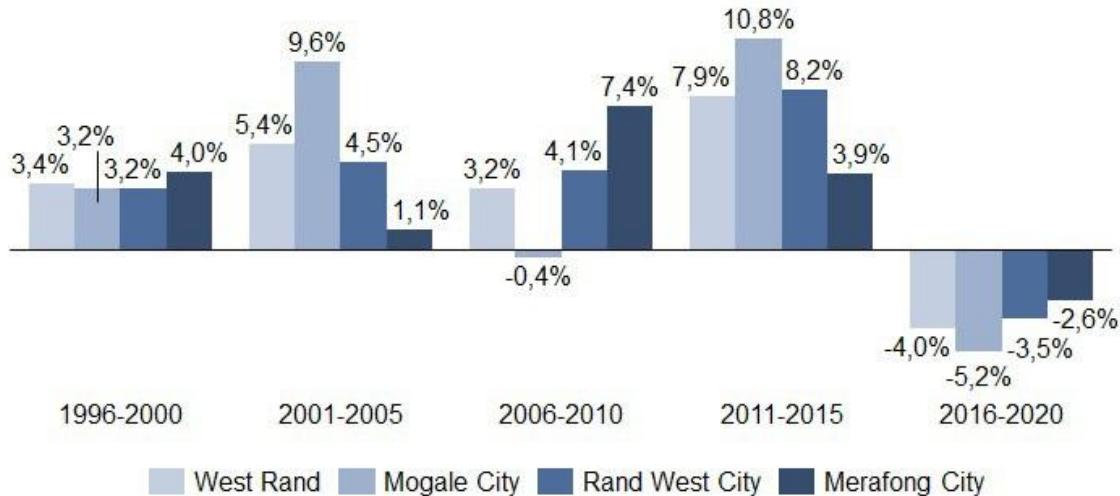
Figure 3 shows sector growth for the West Rand and the local municipalities. The district has also seen the highest contractions in the construction sector, recording a decline of 20.9 per cent in 2020 before a relative improvement however, still negative at 0.5 per cent. In Mogale City, construction 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**

<b>2019</b>	<b>West Rand</b>	<b>Mogale City</b>	<b>Merafong City</b>	<b>Rand West City</b>
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
<hr/>				
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%
<hr/>				
<b>2020</b>	<b>West Rand</b>	<b>Mogale City</b>	<b>Merafong City</b>	<b>Rand West City</b>
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
<hr/>				
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%

Source: IHS Markit, 2022

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

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

### 3.8.1 Composite crime index

The composite crime index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. S&P Global uses the

- (a) Length-of-sentence and the
- (b) Cost-of-crime in order to apply a weight to each category.

### 3.8.2 Overall crime index

The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.



For the period 2013/2014 to 2023/2024 overall crime has increased at an average annual rate of 0.61% within the Merafong City Local Municipality. Violent crime increased by 1.39% since 2013/2014, while property crimes decreased by 3.47% between the 2013/2014 and 2023/2024 financial years.

**Overall crime index - Merafong City Local Municipality and the rest of West Rand, 2013/2014-2023/2024 [Index value]**

	<b>Merafong City</b>	<b>Mogale City</b>	<b>Rand West City</b>
2013/2014	109.12	122.63	114.74
2014/2015	105.12	122.69	111.76
2015/2016	105.52	136.41	116.76
2016/2017	100.05	134.75	110.76
2017/2018	103.00	130.78	111.51
2018/2019	106.32	118.34	110.42
2019/2020	113.52	110.90	109.73
2020/2021	95.78	92.53	95.79
2021/2022	104.94	110.13	110.53
2022/2023	113.76	103.96	116.49
2023/2024	115.91	96.47	111.71
<b>Average Annual growth</b>			
<b>2013/2014-2023/2024</b>	<b>0.61%</b>	<b>-2.37%</b>	<b>-0.27%</b>

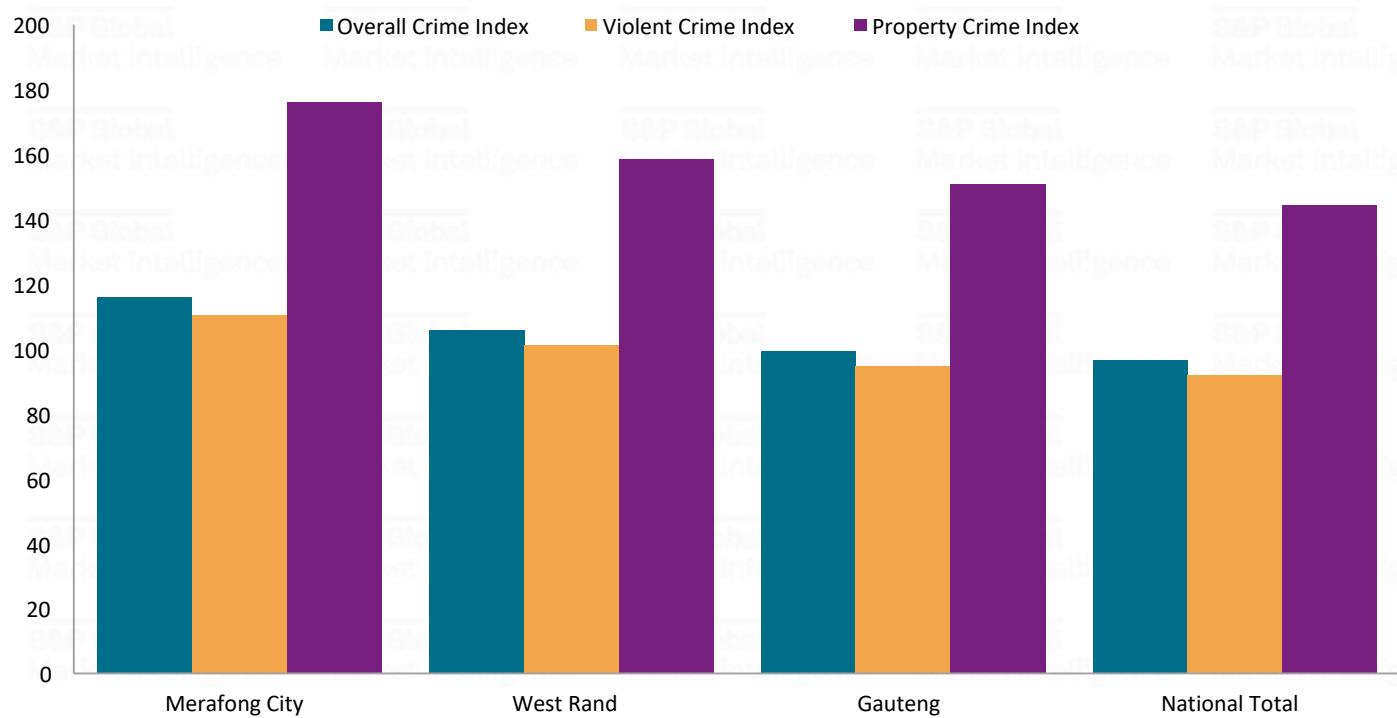
Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

© 2024 S&P Global.

In 2023/2024, the Merafong City Local Municipality has the highest overall crime rate of the sub-regions within the overall West Rand District Municipality with an index value of 116. Rand West City Local Municipality has the second highest overall crime index at 112, with Mogale City Local Municipality having the third highest overall crime index of 96.5. Rand West City Local Municipality has the second lowest overall crime index of 112 and the Mogale City Local Municipality has the lowest overall crime rate of 96.5.

The region that decreased the most in overall crime since 2013/2014 was Mogale City Local Municipality with an average annual decrease of 2.4% followed by Rand West City Local Municipality with an average annual decrease of 0.3%.



**Crime index - calendar years (weighted avg / 100,000 people) - Merafong City, West Rand, Gauteng and National Total, 2023/2024 [Index value]**

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

© 2024 S&P Global.

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

### 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 status quo of each of these aspects are summarised below.

#### Biodiversity

Class 1, 2 and class 4 ridges are found within MCLM, but the ridges in the MCLM are currently not conserved. 9% of wetlands in the municipality are conserved. There are areas of the conservation value are found within MCLM that has potential to be included in the Gauteng Protected Areas Expansion according to Gauteng Protected Areas Strategy (GPAES). Ecosystem within MCLM is falls under Vulnerable (VU) category.

Savannah and Grassland Biome are predominantly found within Merafong City Local Municipality. Both Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs) are found within MCLM.

The Carletonville Dolomite Grassland which belongs to the Dry Highveld Grassland is found within MCLM (SANBI, 2018). The Carletonville Dolomite Grassland has a national threat status of Least Threatened (SANBI, 2014). The Gauteng shale Mountain Bushveld is also found within the area.

#### Air

The Municipality does not have an air quality monitoring station. The 2017 National Framework for Air Quality Management in the republic of South Africa made classification for municipality. Since 2005, the DEA has attempted to identify areas of concern within the republic with emphasis mostly on Metropolitan and District Municipalities.

- Acceptable – generally good air quality;
- Potentially Poor – air quality may be poor at times or deteriorating;
- Poor – ambient air quality standards regularly exceeded.

Accordingly, merafong Municipality ambient air quality is classified as potentially poor, therefore it is recommended to undertake continuous ambient air quality monitoring in the localised pollution hotspots and passive monitoring elsewhere within the 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. There is proposed expansion of Vaal Triangle Air shed Priority Area (VTAPA) priority area will include the incorporation of the entire City of Johannesburg as well as the local municipalities in the West Rand District Municipality i.e. Merafong City, Westonaria, Randfontein, and Mogale City Local Municipalities. The Air Quality Management Plan (AQMP) is going to be developed for the area that falls under VTAPA once the expansion is completed

### **Land**

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

### 3.10 Financial Performance Overview

#### **MERAFONG CITY LOCAL MUNICIPALITY FISCAL PLAN FOR THE MEDIUM-TERM EXPENDITURE FRAMEWORK FOR 2025/2026 TO 2027/2028**

##### **Process Followed:**

The key deadlines for the compilation of the IDP and Medium-Term Revenue and Expenditure Framework (MTREF, or Budget) was submitted to Council for approval during the month of August 2024.

The timelines that were set to attain the milestones of the budget process were as follows:

- 14 May 2025 (Submission to the Section Finance Committee. This timeline was not met as the meeting did not quorate and had to be postponed to the 21 May 2025) and further discussion on the 26<sup>th</sup> May 2025
- The budget was presented to the Budget Steering Committee for inputs on the 20<sup>th</sup> of May 2025.
- The budget was presented to the Mayoral Committee on the 22<sup>nd</sup> of May 2025.
- The final budget for adoption will then be submitted to the Council for adoption before the end of May 2025.

##### **ECONOMIC OUTLOOK:**

###### **2025/26 National budget:**

Honourable Minister of Finance, Enoch Godongwana delivered the budget speech on the 21<sup>st</sup> of May 2025 and the following are the key highlights:

A reflection of the difficult trade-offs needed to balance fiscal sustainability while addressing our developmental goals.

It is unsurprising then that the increase to Value Added Tax (VAT) proposed on March 12 created so much debate. VAT will remain at 15 per cent. The reality, however, is that the decision to do away with the VAT increase, without a viable alternative source of revenue, significantly reduced our ability to fund additional government programmes and projects to the extent we had deemed necessary. Nevertheless, this budget supports sustainable finances, the social wage and investments in economic growth.

This is not an austerity budget. It increases non-interest expenditure by an average of 5.4 per cent over three years. In real terms, this is 0.8 per cent growth. This budget invests over R1 trillion in critical infrastructure to lift economic growth prospects and improve access to basic services.

We now estimate real GDP to grow at 1.4 per cent in 2025. This is lower than the 1.9 per cent we projected in March. Over the next two years, we project real GDP growth to rise moderately to 1.6 per cent in 2026 and 1.8 per cent in 2027.

In 2025/26, government debt is projected to stabilize at 77.4 per cent of GDP. While this is 1.2 per cent higher than projected in the March 12 budget, it is mainly due to lower nominal GDP. The main budget deficit decreases by R8 billion over the MTEF, compared to our estimates in March. This narrower deficit is enabled by the steadily expanding primary surplus. By 2027/28, the primary surplus will grow from an estimated 0.8 per cent of GDP in this financial year to 2.1 per cent.

## FOSTERING FASTER INCLUSIVE GROWTH

Our strategy to achieve faster growth remains anchored on the following four pillars:

- Maintaining macroeconomic stability,
- Implementing structural reforms,
- Improving state capability, and
- Accelerating infrastructure investment

In maintaining macroeconomic stability promotes low and stable inflation, and lower interest rates while enhancing the country's ability to withstand external shocks. In turn, this creates a conducive environment for investment, savings and job creation.

## CUSHIONING HOUSEHOLDS

The proposed increases in the VAT rate in 2025/26 and 2026/27 have been dropped.

As a result, the expansion of the zero-rated basket, which was included to cushion poorer households from the VAT rate increase, falls away.

In this difficult environment, it remains vital that we still take actions to increase revenue to protect and bolster frontline services, while expanding infrastructure investments to drive economic activity.

To this end, this budget proposes an inflation-linked increase to the general fuel levy. For the 2025/26 fiscal year, this is the only new tax proposal that I am announcing.

This is the first fuel levy increase in three years. It means from the fourth of June this year, the general fuel levy will increase by 16 cents per litre for petrol, and by 15 cents per litre for diesel. Unfortunately, this tax measure alone will not close the fiscal gap over the medium term.

The following **macro-economic forecasts** must be considered when preparing the 2025/26 MTREF municipal budgets:

**Table 1: Macroeconomic performance and projections 2023 – 2028**

Fiscal year	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimate	Forecast		
CPI Inflation	6.0%	4.4%	4.3%	4.6%	4.4%
Source: National Treasury Budget Review 2025.					

Key Focus areas for the **2025/2026 budget process** as provided by National Treasury in Circular No. 130:

- Direct transfers to local government grow in line with inflation, increasing at an annual average of 4.4 per cent over the MTEF, with the local government equitable share growing at a slightly higher rate (5.2 per cent).
- **Review of the Municipal Capacity Building Programme:** The programme will align with the National Treasury's Capability Development Framework and adopt a differentiated approach tailored to the unique needs and maturity levels of municipalities.
- **Update on the conditional grant for smart prepaid meters:** As indicated in the 2024/25 financial year, the National Treasury now oversees the smart meters grant as an indirect grant through a transversal contract to regulate distribution quality and costs. This grant aims to enhance energy efficiency and support the integration of renewable energy to better meet consumer needs.
- **Improving regulatory levers and reforms:** By enhancing the usage of regulatory frameworks in the conditional grants system, the government is taking steps to ensure that municipalities prioritise critical projects and utilise resources effectively. The use of results from the Department of Water and Sanitation's Watch Reports in the prioritisation of water and sanitation projects funded from general-purpose grants such as the integrated urban development grant (IUDG), municipal infrastructure grant (MIG) and the urban settlements development grant (USDG) will improve the quality and impact of these projects.
- Further, requiring municipalities to use the results of **green drop, blue drop and no drop assessments** in planning and prioritising projects will drive greater accountability and transparency in the use of grant funds, promoting sustainable and effective service delivery.
- Discontinuing the municipal systems improvement grant (MSIG). Its baseline will be redirected to the Department of Cooperative Governance and earmarked for national government to support municipalities.
- **Review of the local government fiscal framework:** This will be achieved by conducting an in-depth examination of existing policies, practices, and mechanisms governing the allocation, management, and utilisation of fiscal resources at the local government level.
- **Funding for Local Economic Development (LED) Programmes:** National Treasury is mindful of the essential role played by municipalities in driving economic development and job creation to mitigate inequality and attract private investment. In addition to the infrastructure grants, municipalities also receive about 66 per cent of their allocations in unconditional grants, which can be utilised to fund operational parts of the LED initiatives.
- **Criteria for the release of the Equitable Share:** Failure to comply with the criteria will result in National Treasury invoking Section 38 of the MFMA which empowers National Treasury to withhold a municipality's equitable share if the municipality commits a serious or persistent breach of the measures established in terms of Section 216(2) of the Constitution which includes reporting obligations set out in the MFMA and National Treasury requests for information in terms of Section 74 of the MFMA.
- **Prioritise funding the Electricity Revenue Protection Program-** Municipalities are advised to prioritise the following Revenue Protection measures in the 2025/26 and future MTREFs.
- A dedicated Revenue Protection Unit for Electricity administered by the senior manager responsible for the municipal Electricity Infrastructure Directorate taking into consideration the recommendations and standards the recommendations and standards set-out in NRS055 (Code of Practice for Revenue Protection).
- The municipality to demonstrate in its MTREF submission that a percentage of the revenue from the Energy function is ring-fenced to fund the municipal Revenue Protection Program operational need(s) towards developing the program to fruition.

- **Management of Water Tankers:** As such, municipalities are encouraged to protect their revenue through avoiding protracted long contracts of water tankers. Where possible the municipality should use its internal water tankers as a temporary measure with a clear intention to restore the service.
- If the municipality provides a long-term service, such as water for informal settlements, it is advised that tanks should be purchased and refilled with municipal water tankers. The aim should always be to strike a balance between the provision of service and protecting municipal revenue.

## **GAUTENG PROVINCIAL GOVERNMENT SOCIO-ECONOMIC REVIEW AND OUTLOOK 2025**

The Gauteng economy faced numerous challenges and opportunities in 2024. The province grew by 0.3% in the third quarter, outpacing the national economy which experienced a contraction of 0.3%. Growth in the province was mainly attributed to the consistent increase in the finance sector. Gauteng constitutes the largest share of the national GDP.

### **State of the Municipality:**

Merafong's economy is dependent on mining sector. In 2026 financial year the mining sector in South Africa is projected to experience a slight decrease in production, with a focus on unlocking the full potential of the sector to boost government revenue and address infrastructure challenges which can have an impact on the municipality.

The ongoing mining dispute with some of the mining houses has also added to this situation.

The dolomite and sinkholes have put a strain of our aging infrastructure stretching our limited financial resources. The Municipality has made a request to have Merafong declared as a Disaster Area, and this would enable the National Government to allocate necessary resources to address the situation rapidly and effectively. This status will enable access to emergency relief and support mechanisms, ensuring the safety of residents.

The Municipality has consulted all relevant community members and stakeholders in preparation of the 2025/26 original budget.

The redemption date for the long-term debt that the municipality undertook with Nedbank Limited is June 2025, which means that a saving of the capital and interest repayments of approximately R8.1m is anticipated in the 2025/26 financial year.

The cash-flow constraints of the municipality are affecting the ability to service obligations within 30 days as prescribed by the legislation, especially bulk suppliers, i.e. Rand Water and Eskom.

The Municipality's credit control is being implemented as the Municipal Systems Act urges the collection of all money due to them and to implement a credit control and debt collection policy.

The policy is consistent with rates and tariffs and comply with the MSA's provisions. Section 96 of the MSA specifically requires municipalities to adopt, maintain, and implement a credit control and debt collection policy to ensure revenue collection.

### **Debt Relief compliance:**

Eskom Approved the municipality's Debt relief application in December 2023. As it stands now in the fourth quarter of 2024/25 financial year, the municipality is still within the Debt Relief and reports monthly pertaining the progress on the 14 conditions of the programme. The Municipality has therefore budgeted conservatively and realistically for the related benefit as reflected in the Operational Budget at an amount of R209m and the related interest is approximately R37m.

### **Revenue Management:**

In light of the Municipality being unable to meet it's payment obligations to Eskom, water boards and other creditors, it is imperative that the municipality must maximise revenue generating potential and collect what is due to it and concurrently, eliminate wasteful and non-core spending. Provision **of R25m** has been made in the 2025/26 budget for installation of Smart Meters, alongside a public procurement process currently in place to obtain proposals from the public to cover :

- Infrastructure financing for the acquisition and installation of water and electricity prepaid meters.
- Infrastructure financing development and expansion of bulk infrastructure for water, and electricity.
- Capital raising to service outstanding accounts with Rand Water and Eskom to ensure uninterrupted utility services.

Indigent Management remains a critical component as it has a direct impact on the Local Government Equitable Share (LGES) and the Municipality must ensure that a credible indigent register is established and maintained. The Political Management Team (PMT) is committed to actively partake in making compatriots aware of the Indigent Subsidy initiative through community engagements.

### **Financial Recovery plan**

Merafong City Local Municipality is under Section 139 of the MFMA and the Financial Recovery Plan was developed and approved by Council in June 2024. The section further requires the Municipality to report monthly to the MEC for Finance on the progress made. Financial Recovery Plan (FRP) Technical Committee has been established ensuring full execution and that proper accountability is attained.

The Municipality considered some of the budgeting parameters as stipulated in the approved Financial Recovery Plan to prepare the 2025/26 MTREF budget.

The Municipality must ensure that expenditure is limited to the maximum revenue collected.

### **Budget Summary**

The operating revenue for 2025/2026 financial year is budgeted at **R2 898 488 757 (R2.8 Billion)** which is an increase of 23.46% from the **R2 347 723 120 (R2.3 Billion)** 2024/2025 adjusted budget.

The significant increase in the projected revenue for 2025/26 financial year is due to the following:

- Provision of the Municipal Debt Relief
- Installation of Smart electricity and water metres expected to reduce losses
- A portion relates to the inclusion of the basic charge in water services

The operating expenditure for 2025/26 financial year is budgeted at **R2 762 021 079 (R2.7 Billion)** which is an increase of 18.21% from the **R2 336 443 119 (R2.3 Billion)** 2024/25 adjusted budget.

The debt impairment provision has been calculated at 25%. The municipality anticipates collection rate of 75% in the 2025/26 financial year and this will be achievable based on the implementation of the Smart Metering System. Continued effort will be put to urge sector department to consider the municipality's Smart Meter grant application made during 2024/25 financial year.

The budgeted surplus of **R136 467 678** will be used to finance own capital projects and the repayment of bulk accounts.

These imperatives affect the estimates for the 2025/2026 and the MTREF period.

The proposed 2025/26 budget estimates are as follows:

Details	2024/25	2024/25 Adjustment	2025/26
Revenue	2 639 887 893	2 347 723 120	2 898 488 757
Expenditure	2 598 895 124	2 336 443 119	2 762 021 079
<b>Surplus</b>	<b>40 992 769</b>	<b>11 200 00.47</b>	<b>136 467 678</b>
<b>Capital Budget</b>	<b>191 640 000</b>	<b>160 293 884</b>	<b>R159 631 999</b>

## Tariffs

The tariff setting was informed by:

- Circular 130 that includes Macro-economic performance projections – CPI (4.3%)
- NERSA tariff
- Randwater Board approved tariff
- Merafong City Local Municipality's Policies

The tariff increases are above the projected inflation targets. Tariffs could not be contained within the targeted inflation limits due to increased cost of the provision of services.

Projected revenue collection to be at 75% of levied service with implementation of all revenue recover and protection strategies.

- An increase of 5% for some of the Property Rates categories and 4.4% for mines is being proposed. During 2025/26 financial year, revenue from this component is anticipated to increase post the implementation of the Land Audit.
- The increase in the provision of water and electricity services is affected by the increases that are approved by National Energy Regulator of South Africa (NERSA) for Eskom and Rand Water Board at **15.30%**.

- The municipality made use the National Treasury Cost Reflective Tariff Tool, but has also considered the Cost of Supply Study as prescribed by NERSA into determination of the tariff for electricity.
- The approved electricity tariff for Merafong is below the NERSA/Eskom approved tariff of **11.32%** and this reflects a slight loss.
- In order to fund the operational budget, the following average tariffs per category are proposed:

Service Type	%
Property Rates	5%
Agriculture and PSI	3%
Mine Property Rates	4.4%
Water Services	15.30%
Refuse Removal	6%
Sewerage	9.5%
Electricity*	8%-11.14%
Sundry Tariffs	6%

\* Electricity tariff increases as approved by the National Energy Regulator of South Africa (NERSA) range between 8% and 11.14% based on consumer group classification.

### **Municipal Regulations on a Standard Chart of Accounts (mSCOA)**

The municipality has prepared its budget and A schedules on the version 6.9 of the mSCOA classification framework. A high-level summary of the 2025/26 MTREF budget is provided in the table below:

Details	2025/26
Revenue	R2 898 488 757
Expenditure	R2 762 021 079
<b>Surplus</b>	<b>R136 467 678</b>
<b>Capital Budget</b>	<b>R159 631 999.00</b>

Currently the Municipality is compliant with the MSCOA framework, and an mSCOA Steering Committee has been established comprising of the Executive Managers as well as Managers and monthly meetings are taking place and this process ensures full implementation of mSCOA's latest version 6.9 and its key changes. The municipality also has an updated mSCOA roadmap.

### **Conclusion**

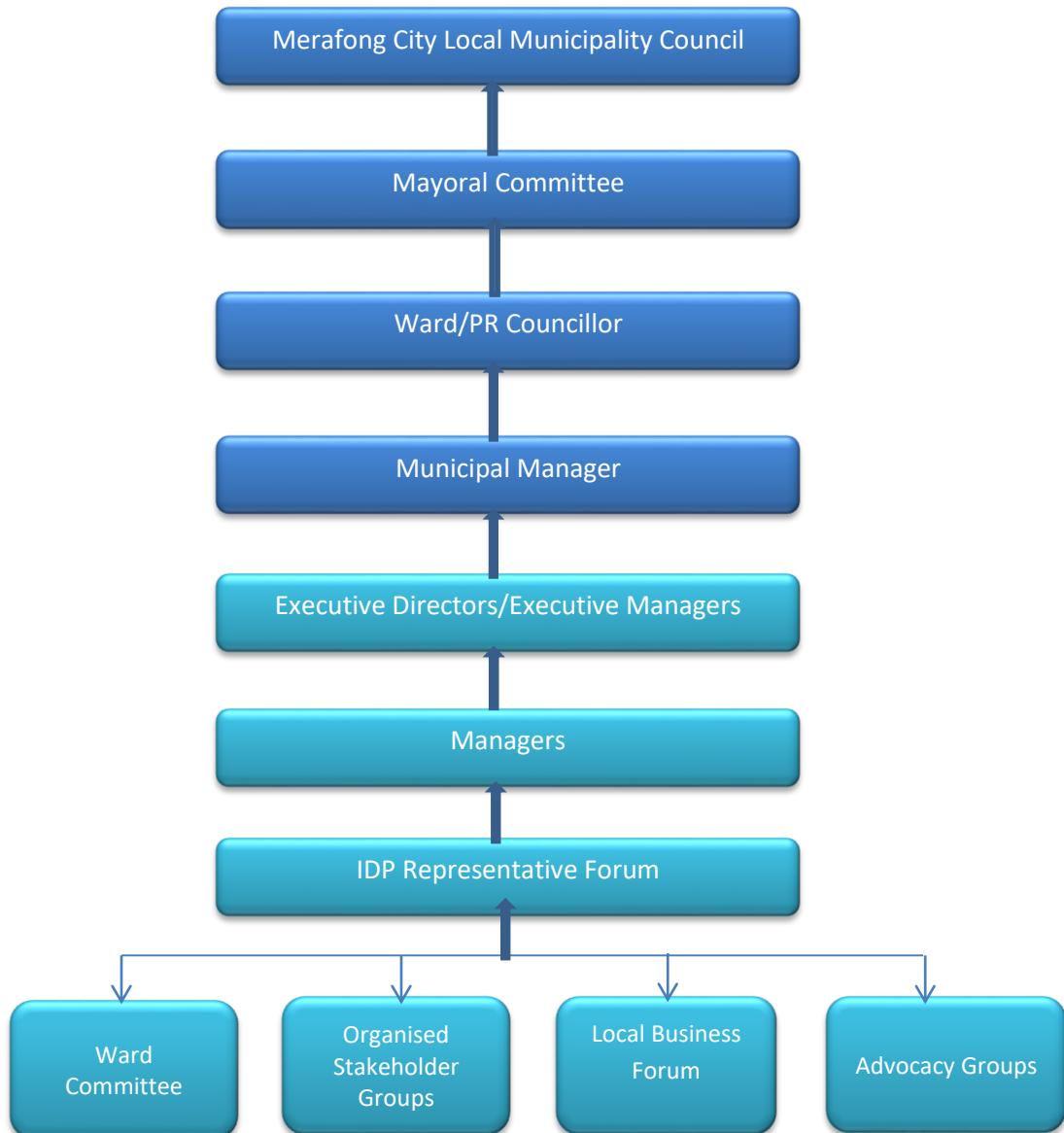
Currently there are economic uncertainties affecting the municipality. Many households and businesses are in distress. The municipality is also operating the financial recovery mode without generating sufficient own revenue to meet its current obligations. It is important to note that expenditure is required to address the challenges facing the municipality and our communities

will always exceed the available funding, hence the implementation of the financial strategies to achieve the balance to expenditure against realistically anticipated revenue as stipulated in Section 18 of the MFMA.

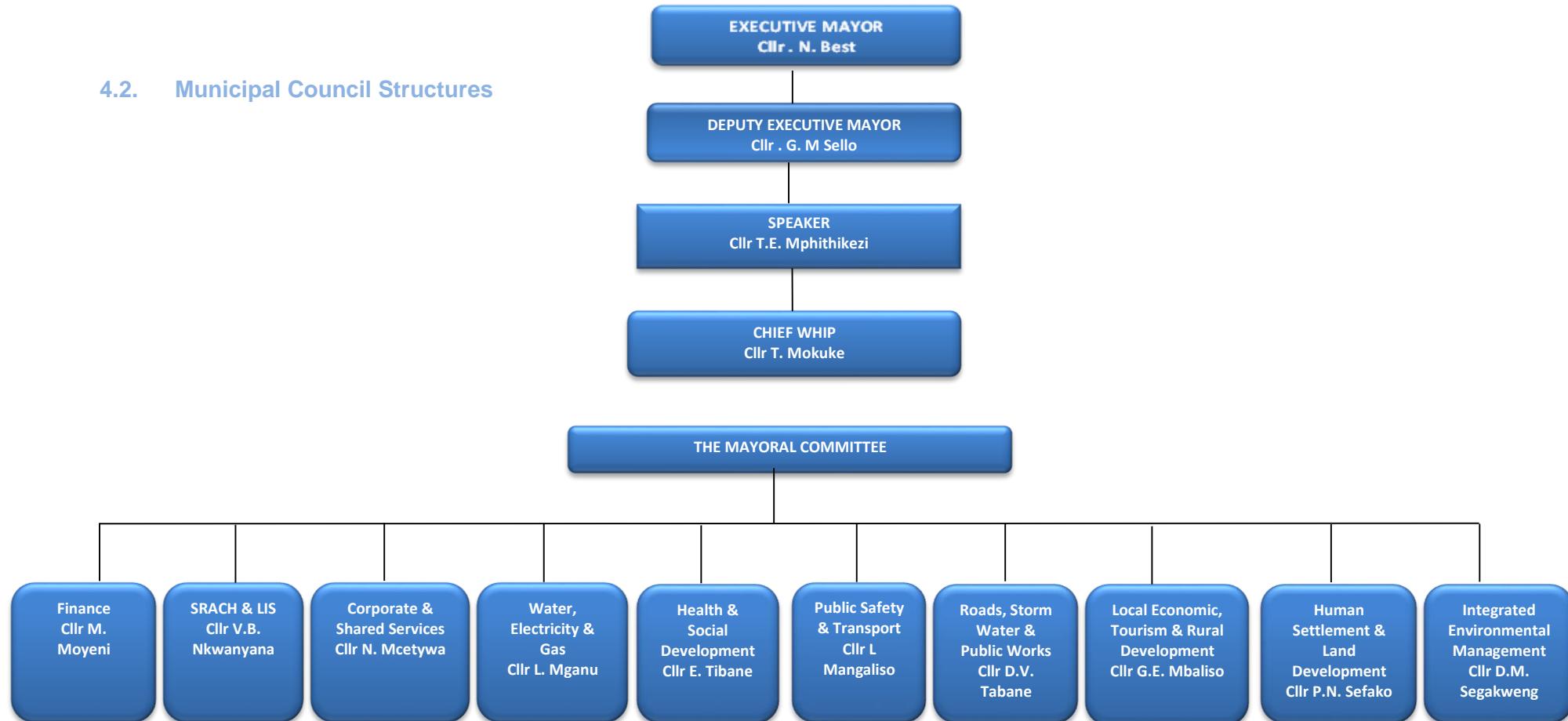
The litigation between the municipality and the mines for property rates is finalized, and this aggravates the unfunded position of the municipality's budget. The Budget Funding Plan has been developed with a water and electricity loss mitigation strategy.

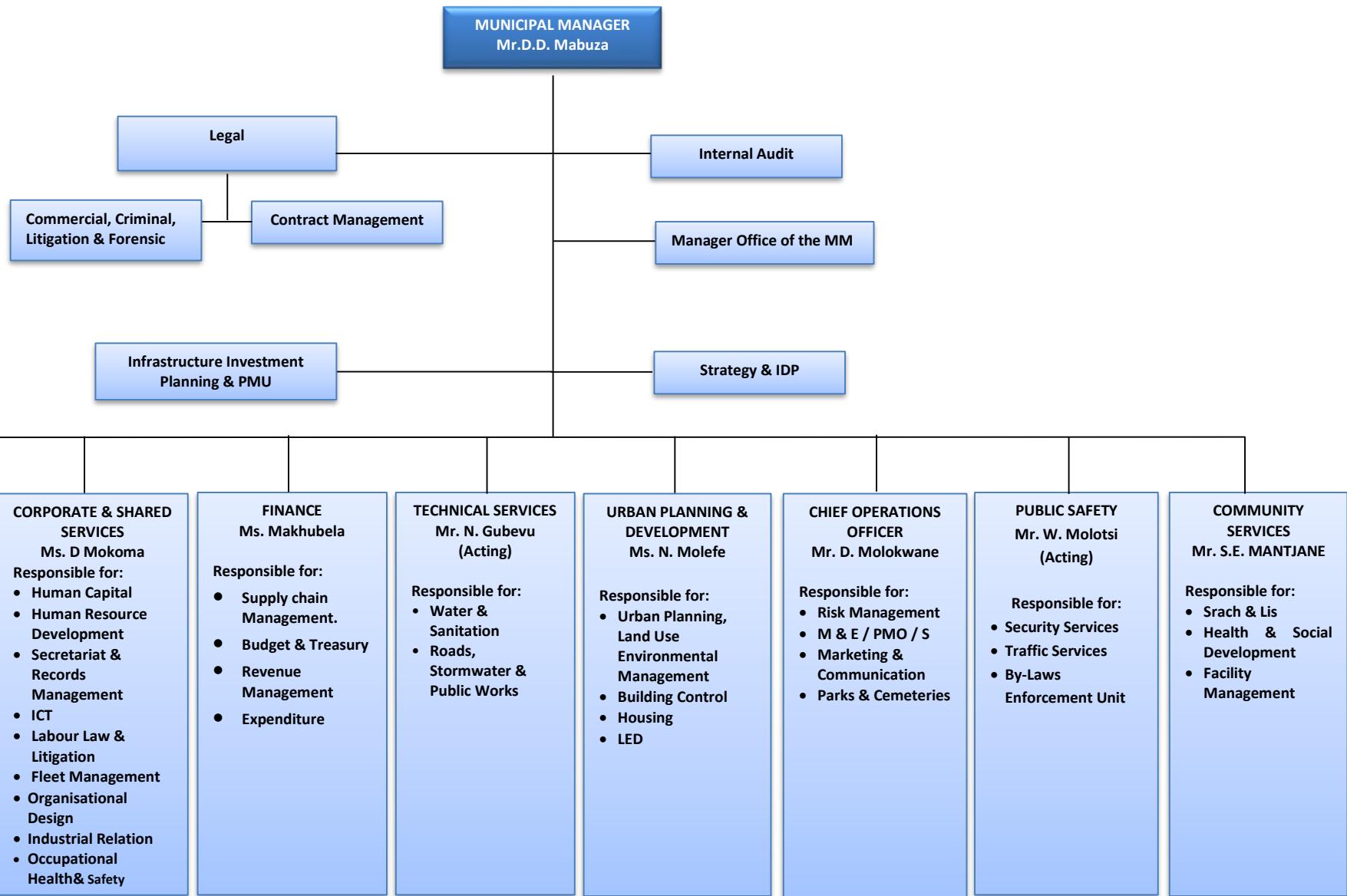
## 1. Section C: Powers and Functions of the Municipality

### 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 authorize a committee to co-opt advisory members who are not members of the council within the limits determined by the Council;
  - (e) May remove a member of a committee at any time; and
  - (f) May determine a committee's procedure.

#### **4.3.2 Committees to assist executive committee or Executive Mayor**

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

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

#### 4.3.3 Functional Mandate:

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

Municipal Function	Authorization	MCLM	District Municipality
Air pollution	No		Yes
Building regulations	Yes	Yes	Yes
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 2025/2026 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 Time-Schedule (IDP Process Plan)

The 2025/2026 IDP Time-Schedule was approved by Council to mark the third annual review of the 2021 -2026 five (5) year IDP cycle.

In its Council meeting held on the 30<sup>th</sup> August 2024 Merafong City approved an IDP/Budget 2025/2026 Time-Schedule. 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.

The context of the 2025/2026 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:**

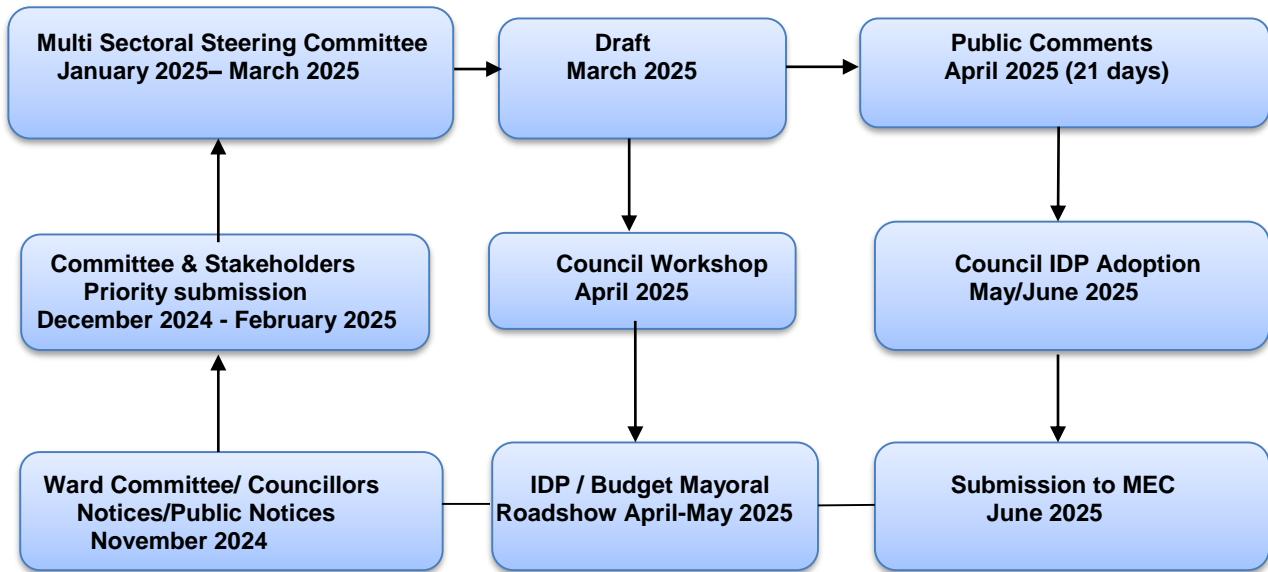
ACTIVITIES	RESPONSIBLE	DATES
<b>PLANNING PROCESS</b>		
Preparation for revised IDP Time Schedule	IDP Office	July 2024
Adoption of IDP/ Budget Time Schedule for 2025/2026	Council	August 2024
Public notice of the adopted IDP/Budget Time-Schedule for 2025/2026 Review Process	IDP Office	September 2024
Submission of the IDP Time Schedule to MEC for Local Government, WRDM & Provincial Treasury	IDP Office	September 2024
<b>ANALYSIS PHASE</b>		
Demographic & Service Delivery data analysis	IDP Section	September 2024
Socio-Economic data analysis	ED & P Department	September 2024
Institutional data analysis	Corporate & Shared Services	September 2024
Spatial data analysis	ED & P Department	September 2024
Environmental sustainability data analysis	ED & P Department	September 2024

ACTIVITIES	RESPONSIBLE	DATES
<b>PUBLIC CONSULTATION PHASE</b>		
Public Participation – IDP Roadshows Presentation to the Community/Stakeholders	Public Participation Office, Executive Directors & IDP Office	October 2024 – December 2024
<ul style="list-style-type: none"> <li>Submission of consolidated community needs internal Departments for prioritisation.</li> <li>Submission of community needs to Provincial departments (Sector Departments) for consideration.</li> </ul>	IDP Office	December 2024- Jan 2025
<b>STRATEGIC ALIGNMENT PHASE</b>		
Vision and Mission	All Departments	January - February 2025
Objectives and development priorities	All Departments	January - February 2025
Priority Programme and Project Identification	All Departments	January - February 2025

<b>PERFORMANCE AND BUDGET REVIEW PHASE</b>		
Submission of Mid-year performance report	PMO/PMS	January 2025
<b>PROGRAMME AND PROJECTS PHASE</b>		
Priority Programmes and Projects	All Departments	February 2025
CAPEX and OPEX costing	Budget & Treasury Office	March 2025

ACTIVITIES	RESPONSIBLE	DATES
<b>ALIGNMENT OF NATIONAL &amp; PROVINCIAL PROGRAMME PHASE</b>		
Consideration and ensuring that MEC comments are addressed	IDP Office	December 2024 - March 2025
Integration and Alignment of sectoral plans into the Draft IDP Document	IDP Office	March 2025
Integration and Alignment of operational plans into the Draft IDP Document	All Departments	March 2025
<b>FINAL CONSULTATION AND APPROVAL</b>		
Tabling of the draft IDP, Budget & SDBIP	IDP & Budget & Treasury Office	March 2025
Public Notice inviting comments for 21 calendar days (Municipal Systems Act, 21(4))	IDP Office	April/May 2025
IDP/Budget Roadshow Report	IDP Office	April/May 2025
<ul style="list-style-type: none"> <li>Community &amp; Stakeholder's engagement (feedback on Draft IDP/Budget &amp; SDBIP)</li> <li>Approval of the IDP and Budget.</li> <li>Submission of the approved IDP to the MEC of Local Government</li> </ul>	<ul style="list-style-type: none"> <li>Council</li> <li>IDP Office</li> </ul>	<ul style="list-style-type: none"> <li>May 2025</li> <li>June 2025</li> </ul>

## IDP REVIEW WORK PLAN 2025/2026



## **Elements of the IDP Process Plan**

Elements of the IDP Process Plan 2025-2026 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<sup>st</sup> May 2025.

- Council approved the IDP Process Plan on the 30<sup>th</sup> August 2024 public notices were placed at municipal pay-points, libraries, notice boards and the local newspaper (Herald newspaper).
- The Ward Councillors and Ward Committee members were informed about the Public Participation Process which commenced in, November 2024 and concluded at the end of November 2024.
- IDP Steering Committee meeting commenced from the 31<sup>st</sup> January 2025 and will continue till March 2025, to develop the content of the Draft IDP and to conclude the following phases:
  - Research, information collection and analysis;
  - Vision, objectives, and strategy
  - Development of Programmes and Projects
  - Integration and consolidation
  - Approval, Adoption and Publication.

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

- The Draft IDP was tabled to Council by the 26<sup>th</sup> of March 2025.
- Public commenting process (21 days) starts on the 01<sup>st</sup> of April 2025 until 29<sup>th</sup> April 2025.
- Provincial analysis/Assessment of IDP was held on the 23<sup>rd</sup> of April 2025.
- Council Workshop Session on the IDP 2025-2026 was held on the 02<sup>nd</sup> of April 2025.
- IDP/Budget Mayoral Roadshows with the Executive Mayor, Deputy Mayor/Mayoral Committee, Speaker and Chief Whip, commenced from the 08<sup>th</sup> of April 2025 until the 08<sup>th</sup> of May 2025 periodically.
- Council adoption to be held by end of May 2025.
- 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 2025 – 2026**

### **Public Participation**

Public Participation was undertaken by the Municipality during the months of November and December 2024. 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 2025-2026**

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 at an average of 75% mark.

#### **KPA 2: To promote Local Economic and Social Development:**

The data shows that the percentage of the priorities has remained static at 100%, this can be attributed to the decline in mining activities and downturn 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 declined from 100% in the 2024/2025 cycle to 35% in the 2025-2026 cycle. The call centre is operational from 7:30 to 22:00 daily. The need for the establishment of youth services has remained static at 86% compared to the previous IDP public participation process.

#### **KPA 6 Provide an Integrated Spatial Development Framework**

Under this KPA, the need for approval of building plans has remained static at 25%. The need for the municipality to address the issue of illegal occupation of land have decreased from 79% to 50%. The need for access to land has decreased from 100% to 53% 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: 2025/2026

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department/ Section (within the Municipality )	Required Intervention (Sector Department/Private Sector)	%
<b>Service Delivery and Infrastructure Development (Water/Sanitation/ Electricity/ Roads/ Waste Management, etc.)</b>					
<b><u>Basic Water Access</u></b>					
<ul style="list-style-type: none"> <li><b>Formal Areas:</b> Number of household without access to water connections.</li> </ul>	10	The affected ward is due sinkhole formation in the said ward. All households have access as per norms and standards.	Water & Sanitation	Water & Sanitation Department	3%
<ul style="list-style-type: none"> <li><b>Maintenance:</b> Sufficient maintenance to water network outside the yard (meter leakages, pipes)</li> </ul>	1,3,4,6,7,8,10,11,12, 13,14,16,17,18,21,22, 23,24,26,28	Khutsong South & Khutsong South Ext 2,5&6, Khutsong Proper (Old), Wedela, Welverdiend, Blybank, Carletonville, Fochville, Greenspark & Kokosi.	Water & Sanitation	Water & Sanitation Department	71%
<b><u>Informal Structures:</u></b>					
<ul style="list-style-type: none"> <li>Number of households that do not have access to JoJo tanks/standpipes (25 litres per day)</li> </ul>	None	All informal settlements have access to water as per norms and standards.	Water & Sanitation	Water & Sanitation Department	0%
<ul style="list-style-type: none"> <li><b>Maintenance:</b> Sufficient maintenance to water network (taps, pipes)</li> </ul>	1,3,4,6,7,8,10,11,12, 13,21,22,23,24,25,27, 28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Blyvoor, Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville, Greenspark & Kokosi.	Water & Sanitation	Water & Sanitation Department	60%

<b><u>Sanitation Access:</u></b> <ul style="list-style-type: none"><li><b>Formal Areas</b> –Each erven one flush toilet linked to sewer or septic tank.</li></ul>	None	All formal households have access to sanitation as per norms and standards.	Water & Sanitation	No Intervention required	0%
<b>Maintenance of sewer blockages</b>	1,3,4,6,7,8,10,11,12, 13,16,17,18,21,22,23, 24,25,26,28	Khutsong South & Khutsong South Ext2,5&6 Khutsong proper (Old), Wedela, Welverdiend, Blybank, Carletonville, Fochville, Greenspark & Kokosi.	Water & Sanitation	Water & Sanitation Department	71%
<b>Informal Structures</b> One VIP toilet or waste separatory or dry composting toilet.	3,4,6,8,9,10,11,20,21, 22,23,24,27,28	Khutsong proper (Old), Blyvoor, Wedela, Carletonville, Greenspark & Kokosi.	Water & Sanitation	Water & Sanitation Department	50%
<b>Maintenance of VIP's</b>	3,4,5,6,8,9,14,15,20, 21,22,23,27,24,27,28	Khutsong proper (Old), Blyvoor, Wedela, Khutsong South Ext 2,5&6, Welverdiend, Blybank, Western Deep Levels, East-Driefontein, Carletonville, Greenspark & Kokosi.	Water & Sanitation	Water & Sanitation Department	57%
<b><u>Households with Basic Electricity Access:</u></b> <ul style="list-style-type: none"><li><b>Formal Areas</b> – Each Erf Grid electricity 60 amps.</li></ul>	-	-	Electrical Unit	No Intervention required	0%
<b>Informal structures</b> -Each Erf grid electricity 40 amps supply	1,12,20,22,23,25,27, 28	Khutsong south & Khutsong south extension 2, Blyvoor, Wedela, Welverdiend, Carletonville & Kokosi.	Electrical Unit	Department of Energy & Eskom	28%
<b>Electricity</b> : Public Lighting (street) access	2,3,4,6,7,8,10,11,12, 13,14,16,17,18,21,22, 23,24,25,26,28	Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Carletonville, Greenspark & Kokosi.	Electrical Unit	Department of Energy & Eskom	78%
<b>Maintenance of Street lights/public lighting</b>	1,2,3,4,6,8,9,10,11,12, 13,14,16,17,18,20,21, 22,23,24,25,26,28	Khutsong south & Khutsong south extension 2,5%6, Khutsong proper (Old), Wedela,	Electrical Unit	Department of Energy & Eskom	82%

		Welverdiend, Blybank, Western Deep Levels, Carletonville, Greenspark, Fochville & Kokosi.			
<b>Roads:</b> <ul style="list-style-type: none"><li>Access of tarred/paved roads to formal areas</li></ul>	1,2,3,4,5,6,7,8,9,10,12,13,20,21,22,23,24,25,26,27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville, Greenspark & Kokosi.	Roads & Stormwater	Gauteng Department of Roads and Transport	75%
<ul style="list-style-type: none"><li>Grading of gravel roads in formal &amp; informal areas</li></ul>	1,2,3,4,6,7,8,9,10,11,12,13,20,21,22,23,24,25,26,27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Blyvoor, Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville, Greenspark & Kokosi.	Roads & Stormwater	Gauteng Department of Roads and Transport	75%
<ul style="list-style-type: none"><li>Repair of potholes in municipal tarred roads</li></ul>	1,2,3,4,6,7,8,10,11,12,13,14,16,17,18,20,21,22,23, 24,25,26,28	Khutsong south & Khutsong south extension 2,5&6, Khutsong Proper (Old), Wedela, & Welverdiend, Blybank, Carletonville, Greenspark, Fochville & Kokosi.	Roads & Stormwater	Gauteng Department of Roads and Transport	82%
<ul style="list-style-type: none"><li>Installation of speed humps</li></ul>	1,2,4,7,8,9,10,11,12,13,16,17,18,20,21,22,23,24,25,26,28	Khutsong south & Khutsong south extension 2,5&6, Khutsong Proper (Old), Wedela, Welverdiend, Blybank, Carletonville, Fochville & Kokosi.	Roads & Stormwater	Gauteng Department of Roads and Transport	75%
<b>Stormwater:</b> <b>Formal Areas</b> – functioning of stormwater drainage system	3,4,6,8,11,12,13,16,17,18,20,21,22,23,24,25,26,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville, Greenspark, Fochville & Kokosi.	Roads & Stormwater	Gauteng Department of Roads and Transport	64%

Maintenance of kerb inlets	2,3,4,6,8,10,11,12,13, 16,17,18,20,21,22,23, 24,25,26,27,28	Khutsong south, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Blyvoor, Carletonville, Greenspark, Fochville & Kokosi.	Roads & Stormwater	Gauteng Department of Roads and Transport	75%
Maintenance of stormwater Drainage System	2,3,4,6,7,8,10,11,12, 13,16,17,18,20,21,22, 23,24,25,26,28	Khutsong south, Khutsong proper (Old), Wedela, Khutsong south Ext 2,5, & 6 Welverdiend, Blybank, Carletonville, Greenspark, Fochville & Kokosi.	Roads & Stormwater	Gauteng Department of Roads and Transport	75%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department/ Section (within the Municipality)	Required Intervention (Sector Department/ Private Sector)	%
<b><u>Waste Management:</u></b>					
<ul style="list-style-type: none"> <li>Formal Households with access to basic level of solid waste collection ( 240 litres bins-once per week) – kerbside collection</li> </ul>	1,5,12,13,20,22,	Khutsong South & Khutsong South Ext 2,5&6,Welverdiend & Kokosi	Waste Management	Gauteng Department of Agriculture and Rural Development& Environment	21%
<ul style="list-style-type: none"> <li>Informal Households: Provision of one 6 cubic metre skip at communal collection points – skips removed within 24 hours of being reported as full.</li> </ul>	2,3,4,6,8,9,10,20,21, 22,23,25,28	Khutsong South, Khutsong proper (Old), Wedela, Carletonville & Kokosi	Waste Management	Gauteng Department of Agriculture and Rural Development& Environment	46%
<ul style="list-style-type: none"> <li>Removal of Illegal dumping</li> </ul>	1,2,3,4,6,7,8,10,11,12 ,13,16,17,18,21,22,23 ,24,25,26,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Carletonville, Greenspark, Fochville & Kokosi.	Waste Management	Gauteng Department of Agriculture and Rural Development& Environment	75%
<ul style="list-style-type: none"> <li>Households without refuse removal services</li> </ul>	12,22	KhutsongSouth,Ext2.5&6 Welverdiend & Kokosi	Waste Management	Gauteng Department of Agriculture and Rural Development& Environment	7%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department/Section (within the Municipality)	Required Intervention (Sector Department/Private Sector)	%
<b>Spatial Planning and Sustainable Environment Development (Sites/ Houses, etc.)</b>					
<b><u>Spatial Planning:</u></b> • <b>Formal Areas:</b> Processing of town planning applications	10,13,20,21,22	Khutsong proper (Old), Wedela, Blybank, Fochville, Greenspark & Kokosi.	Spatial Planning	Not applicable	17%
• Approval of building plans in accordance with legislative time-frames.	10,13,20,21,22,25,26	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Blybank, Fochville, Greenspark & Kokosi.	Spatial Planning	Not applicable	25%
• Illegal occupation of land/Illegal buildings	3,4,6,8,12,13,16,17, 18,21,22,24,26,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Spatial Planning	Gauteng Department of Land Affairs	50%
• Availability of land to community members (legally)	3,4,6,8,9,10,11,12,13, 16,17,21,22, 24,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Spatial Planning	Gauteng Department of Land Affairs	53%
<b><u>Addressing Housing Backlog:</u></b> • Registration (all informal settlements/backyard dwellers) on housing database	1,3,4,6,7,8,10,11,20, 21,22,26,27,28	Khutsong south & Khutsong south extension 2,5 & 6, Khutsong proper (Old), Wedela, Carletonville, Greenspark & Kokosi.	Human Settlement	Gauteng Department of Human Settlement/PPP`S	50%
• Registration of title deeds to eligible beneficiaries	3,4,6,7,8,10,11,12,20, 21,22,25	Khutsong proper (Old), Wedela, Khutsong south new ext2,5&6 Welverdiend, Greenspark & Kokosi.	Human Settlement	Gauteng Department of Human Settlement	42%

• Access to Social Housing (RDP)	3,4,6,7,8,11,16,17,20, 21,27,28	Khutsong proper (Old), Wedela, Oberholzer, Carletonville, Blyvoor, Greenspark & Kokosi.	Human Settlement	Gauteng department of Human Settlement/PPP`S	42%
• Rental Housing Access	3,4,6,8,11,12,18,20, 21,27	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Fochville, Carletonville, Greenspark & Blyvoor.	Human Settlement	Gauteng department of Human Settlement/PPP`S	35%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department/ Section (within the Municipality)	Required Intervention (Sector Department /Private Sector)	%
<b>Local Economic Development (Jobs/ Businesses, etc.)</b>					
<b>Job creation through LED Initiatives</b>	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	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, East Driefontein, Blybank, Blyvoor, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	LED	Gauteng Department of Economic Development/ Mining Houses/	100%
<b>Development of Informal Traders Facilities</b>	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	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, East Driefontein, Blybank, Blyvoor, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	LED	Gauteng Department of Economic Development/ Mining Houses/LGSETA/Gauteng Department of Agriculture and Rural Development	100%
<b>Promotion &amp; Development of SMME's</b> • Training/ Skills development needs	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	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, East Driefontein, Blybank, Blyvoor, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	LED	Gauteng Department of Economic Development/ Mining Houses/LGSETA/Gauteng Department of Agriculture and Rural Development	100%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department/ Section (within the Municipality)	Required Intervention (Sector Department/ Private Sector)	%
<b>Financial Viability (Billing System/ Tariffs/ etc.)</b>					
Implementation of prepaid Water and Electricity meters	3,4,6,7,8,9,10,11, 12,13,14,16,17,18, 21,22, 24,25,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Credit Control	Department of Water and Sanitation/Nersa/ Department of Energy/Gauteng Department of Human Settlements	67%
Inaccurate Billing by the Municipality	1,2,3,4,6,7,8,9,10, 11,12,13,14,16,17, 18,21,22,23,24,25, 26,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Credit Control	Provincial treasury/National Treasury	82%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department/ Section (within the Municipality)	Required Intervention (Sector Department/ Private Sector)	%
<b>Good Governance and Institutional Development (Skills Dev-Bursaries/ Internships/ etc.)</b>					
Access to municipal call/contact centre	All wards have access	Call centre is operational from 7:30 until 22h00 daily.	Communication & Marketing	Gauteng Cogta (eGov)	0%
Efficiency of the call/contact centre	3,4,6,8,10,11,13,21,22, 25	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Greenspark & Kokosi.	Communication & Marketing	Gauteng Cogta (eGov)	35%
Ward Committees Functionality	3,4,6,8,9,10,11,20,24	Khutsong proper (Old), Wedela, Greenspark & Kokosi.	Speakers Office	Gauteng Salga	32%
Effective Communication to the Community	3,4,6,7,8,9,10,11,12,14, 16,17,18,19,21,22,26, 28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Speakers Office/ Communication & Marketing	Gauteng Cogta & Premier's Office	64%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department/Section (within the Municipality)	Required Intervention (Sector Department/Private Sector)	%
<b>Other (GBV/Disability/Youth/ etc.)</b>					
Establishment of Youth Services	1,3,4,6,7,8,10,11,12,13, 19,22,23,26,27	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Blybank, Blyvoor & Kokosi.	Executive Mayor's Office	NYDA & Premier's Office	53%
• <b>Registration for Free Basic Services to Indigents</b>	9,20,21,22,23, 24,	Khutsong proper (Old), Wedela & Kokosi.	Health & Social Development	Health and Social Development	21%
<b>Parks:</b> • Development of Parks in Formal Areas	1,3,4,6,8,10,11,12,13, 16,17,18,21,22,23,24, 25,26,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Parks & Cemeteries	Gauteng Department of Agriculture and Rural Development/Minning Houses	67%
• Maintenance of Parks	1,10,11,12,14,16,17,18, 21,22,23,24,25,28	Khutsong south & Khutsong South Ext 2,5&6 Khutsong proper (Old), Wedela, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Parks & Cemeteries	Gauteng Department of Agriculture and Rural Development/Minning Houses	50%
• Grass cutting in formal& informal areas	1,2,5,10,12,13,14,16,17, 18,21,22,23,24,25,26, 27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Blybank, Blyvoor, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Parks & Cemeteries	Gauteng Department of Agriculture and Rural Development/Minning Houses	64%
<b>Sport Facilities:</b> • Access to Sports Facilities with ablution facilities in formal Areas	1,9,10,12,13,16,17,18, 20,22,23,24,25,26,27, 28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Blybank, Blyvoor, Oberholzer, Carletonville & Kokosi.	Srach	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	57%

• Access to Informal Sports Fields	1,2,3,4,6,8,10,11,13,16, 17,18,21,22,26,27,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Blybank, Oberholzer, Carletonville, Fochville, Greenspark, Blyvoor & Kokosi.	Srach	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	60%
• Maintenance of Sports Facilities	2,3,4,5,6,7,8,10,11,12, 16,17,18,21,22,23,24, 25, 26,28	Khutsong south, Khutsong proper (Old), Wedela, Oberholzer, Carletonville, Fochville, Greenspark & Kokosi.	Srach	Gauteng department of Sports, Recreation, Arts, Culture& Heritage	71%
<b><u>Cemeteries</u></b>					
• Development of new Cemeteries	10,13,20,22,25	Khutsong proper (Old), Wedela, Blybank & Kokosi.	Parks & Cemeteries	Gauteng Department of Agriculture and Rural Development& Environment	17%
• Maintenance of Cemeteries	3,4,6,8,10,11,12,13,16, 17,18,21,22,23,24,25, 26,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Parks & Cemeteries	Gauteng Department of Agriculture and Rural Development& Environment	64%
<b><u>Community Halls &amp; Libraries</u></b>					
Access to Community Halls	12,13,20,22,24,26	Wedela, Khutsong south new extensions & Welverdiend, Blybank & Kokosi.	Facility Management	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	21%
• Maintenance of Community Halls	3,4,6,8,10,11,13,14,16, 17,18,21,22,23,24,25, 26	Khutsong proper (Old), Wedela, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Facility Management	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	60%
• Access to Swimming Pools	1,3,4,6,8,10,11,12,13, 26	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong	Facility Management	Gauteng Department of	35%

		south new extensions & Welverdiend, Blybank & Kokosi.		Sports, Recreation, Arts, Culture& Heritage	
• Maintenance of Swimming Pools	14,21,24	Fochville	Facility Management	Gauteng Department of Sports, Recreation, Arts, Culture& Heritage	10%
<b>Traffic Function</b> <b>Formal Areas:</b> • Road Markings/Street signage	3,4,6,8,10,11,12,13,14, 16,17,18,22,25	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville & Kokosi.	Public Safety	Gauteng Department of Roads and Transport/Sanral	50%
<b>Disaster Management:</b> • Need for information campaigns - Dolomitic Risk Management (Sinkholes)	3,4,6,8,10,11,12,13,16, 17,25,26,27,28	Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Oberholzer, Carletonville, Blyvoor & Kokosi.	WRDM	Gauteng Disaster Management	50%

**Sector Departments/ Intervention Required**

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department/ Section (within the Municipality)	Required Intervention (Sector Department/ Private Sector)	%
<b>Clinics / Health Services: Primary Health Care:</b> -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.	1,2,11,12,15,19,20,22, 26	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Health	Department of Health	32%
<b>Clinics / Health Services (24hrs):</b>	11,12,13,16,17,19,21, 22,26,28	Wedela, Khutsong south new extensions & Welverdiend, Blybank, East-Driefontein, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Health	Gauteng Department of Health	32%
<b>Health – district hospitals:</b> • Access up to 30 minutes in vehicle travel time. • 450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework)	13,22	Blybank & Kokosi	Department of Health	Gauteng Department of Health	35%
<b>Fire Station:</b> • 100 000 people (indicative only, overriding factor is reach & density)	13,20	Blybank & Wedela	WRDM	WRDM	7%
<b>Emergency Services:</b> • Ambulances	13,21,22	Blybank, Greenspark & Kokosi	WRDM	WRDM	10%
<b>Public Safety Facilities: Access to Police stations:</b>	10,11,13,22,24,26	Khutsong proper (Old), Wedela, Blybank & Kokosi.	Department of Community Safety	Gauteng Department of Public Safety	21%

<ul style="list-style-type: none"> <li>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</li> </ul>					
<ul style="list-style-type: none"> <li><b>Access to Satellite Police Station:</b></li> </ul>	1,3,4,5,6,7,8,10,11,13, 16,19,21,22,23, 24,26	Khutsong south & Khutsong South Ext2,5&6, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, East Driefontein, Blyvoor, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Community Safety	Gauteng Department of Public Safety	60%
<ul style="list-style-type: none"> <li><b>Police visibility:</b></li> </ul>	1,3,4,6,7,8,10,11,12,13, 15,16,17,19,21,22,23, 26,28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, East Driefontein, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Community Safety	Gauteng Department of Public Safety	67%

Community Input/ Need	Affected Wards	Name of the Town/s (of the affected wards)	Responsible Department/ Section (within the Municipality)	Required Intervention (Sector Department/ Private Sector)	%
<b>Magistrate Courts:</b> <ul style="list-style-type: none"><li>No agreed common norms – Department of Justice considers proximity to users, political issues, caseloads of courts and crime hot spots.</li></ul>	Planning is undertaken on a national or provincial basis by Government.		Department of Justice	Department of Justice	0%
<b>Home Affairs Offices:</b> <ul style="list-style-type: none"><li>Access 30 minutes in – vehicle travel time.</li><li>Thresholds 200 000 people.</li></ul>	1,7,10,11,13,14,20,21, 22,24,25	Khutsong south & Khutsong South Ext 2,5, &6 Khutsong proper (Old), Wedela, Blybank, Fochville, Greenspark & Kokosi.	Department of Home Affairs	Department of Home Affairs	39%
<b>Development of Disability Centres:</b> <ul style="list-style-type: none"><li>Development of a disability centre for people with disabilities</li></ul>	1,2,10,13,16,17,21,22, 28	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Social Development	Department of Social Development	32%
<b>Early childhood development centres: (Inspections)</b> <ul style="list-style-type: none"><li>Demand is very dependent on social structures within communities and may vary widely.</li></ul>	1,3,4,6,7,8,11,21,22,24, 25	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Greenspark & Kokosi.	Department of Education	Department of Education	39%
<b>Primary Schools:</b> <ul style="list-style-type: none"><li>Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km.</li><li>Estimated population threshold 5 500.</li></ul>	1,12,13,20,22	Khutsong south & Khutsong south extension 2, Khutsong proper (Old), Wedela, Khutsong south new extensions & Welverdiend, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Education	Department of Education	17%
<b>Secondary Schools:</b> <ul style="list-style-type: none"><li>Access maximum 15 minutes in – vehicle travel time.</li></ul>	1,12,20,22,25	Khutsong south & Khutsong south extension 2, Wedela,	Department of Education	Department of Education	17%

Preferably within walking distance of 1.5 km. • Estimated population threshold 12 500.		Khutsong south new extensions & Welverdiend & Kokosi.			
<b>Development of Libraries on newly developed areas</b>	3,4,10,12,13,20,21,22,25	Khutsong Proper (Old), Wedela, Khutsong South Ext 2,5&6, Welverdiend, Blybank, Greenspark & Kokosi.	Gauteng Department of Sports, Arts, Culture & Recreation	Gauteng Department of Sports, Arts, Culture & Recreation	32%
<b>Modular Library</b>	3,4,5,13,20,21,22,27	Khutsong proper (Old), Wedela, Blybank, Blyvoor, Greenspark & Kokosi.	Gauteng Department of Sports, Arts, Culture & Recreation	Gauteng Department of Sports, Arts, Culture & Recreation	28%
<b>Development of Social Integrated Facility:</b>	1,10,11,13,16,17,20,21,22,28	Khutsong South & Khutsong south extension 2,5&6, Khutsong Proper (Old), Wedela, Blybank, Fochville, Oberholzer, Carletonville, Greenspark & Kokosi.	Department of Social Development	Department of Social Development	35%

### 5.3 MEC comments on the 2021/2026 (2024-2025) 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: 2024/2025

COMMENTS	RECOMMENDATION	MCLM RESPONSE
<b><i>Spatial Planning &amp; Environmental Management:</i></b>		
<b><i>Biodiversity Plan/Bioregional Plan or a Local Biodiversity Strategy and Action Plan (LBSAP):</i></b> it has been noted that there is no Bioregional plan that exists in the municipality.	It is important that the municipality adopt the West Rand District Municipality (DM)'s Bioregional plan once it has been developed, as to guide planning and development within the municipality	<ul style="list-style-type: none"> <li>The Municipality is awaiting the review of West Rand District Municipality Bioregional Plan to guide the development and planning in the Municipality. The current plan is operational and functioning well. It is also used in the MSDF.</li> </ul>
Climate Change Mitigation and Adaptation Plan/Strategy:	It is recommended that the municipality develop Climate Change Mitigation and Adaptation Plan/Strategy to reduce vulnerability and build resilience (adaptation) against the negative impacts of climate change.	<ul style="list-style-type: none"> <li>The Green Book West Rand District Municipality Climate Risk Profile report, as well as the accompanying Climate Change Adaptation Plan item has been prepared for adoption by council.</li> </ul>
<b><i>Adoption of the West Rand DM's develop Air Quality Management Plan (AQMP)</i></b>	It is important that the municipality adopt the West Rand DM's Air Quality Management Plan (AQMP) once it has been developed, to manage air quality challenges in the area. This is based on the municipality's inability to develop AQMP planned for 2019/20 due to financial constraints.	<ul style="list-style-type: none"> <li>The proposed expansion of Vaal Triangle Air shed Priority Area (VTAPA) priority area will include the incorporation of the entire City of Johannesburg as well as the local municipalities in the West Rand District Municipality i.e. Merafong City, Westonaria, Randfontein, and Mogale City Local Municipalities.</li> <li>The Air Quality Management Plan (AQMP) is going to be developed for the area that falls under VTAPA once the expansion is completed.</li> </ul>

<b>Municipal Financial Viability and Management:</b>		
<p><b>Payment of creditors:</b> it is noted that the municipality's creditors payment period payment period was at 691 days in 2021/22 and increased to 775 in 2022/23. In 2022/23 for instance, the Eskom account for May 2024 was owing beyond 90 days showing an inability to settle accounts timeously due to financial constraints. The municipality is a participant in the Eskom debt relief program, with debt to be written-off if conditions are met for a 12-month period.</p>	<p>It is important that municipality monitors and improve Turn-around time or timeous payment of the creditors (i.e., within 30 days of receiving invoices) in the short to medium and long-term.</p> <p>The municipality is also encouraged to remain committed in honouring the conditions of the Eskom Debt Programme</p>	<ul style="list-style-type: none"> <li>• The municipality will ensure that small creditors are paid timeously within 30 days of receiving the Invoice.</li> <li>• Enter into arrangement with creditors with long outstanding amounts e.g. Salga, Compensation Commissioner and Rand water.</li> <li>• The municipality to commit to honouring the conditions of Eskom Debt relief when the revenue collection improves.</li> </ul>
<p><b>Existence of a 5-year IDP financial plan:</b> the existing plan will span from 2024/25 to 2026/27 financial years. This will assist the municipality with continuity on the multi-year infrastructure projects as forecasted in the capital budget.</p>	<p>The municipality is urged to monitor the implementation of the multi-year infrastructure projects and the performance of the multi-year capital budget.</p>	<p>The municipality has clear monitoring and Reporting Frameworks that includes</p> <p>Development of a comprehensive monitoring plan that includes key performance indicators (KPIs) and timelines for each project that is reported to Section 80 on monthly basis</p> <p>The municipality require regular progress reports from project managers, contractors, and other stakeholders to track the status of the infrastructure projects before processing each invoice payments.</p> <p>Implementation of a centralized reporting system to track financial expenditure in Section 71 IYM reports, project timelines, and completion status.</p> <p>The municipality further conduct regular financial audits to ensure funds are being spent appropriately and within budget to avoid overspending and to ensure that all grants roll over application is concluded on time. We periodically review the scope, design, and progress of projects to identify any potential issues early on.</p>

		<p>The municipality periodically carry out performance reviews and assess whether the desired outcomes and goals are being achieved.</p> <p>The municipality has ensured that the multi-year capital budget is realistic and flexible to accommodate unforeseen changes or emergencies. This includes allocation of resources (funding, personnel, equipment) effectively to avoid delays or budget overruns.</p> <p>We align the infrastructure projects with the municipality's long-term goals and community needs through 5 Year IDP.</p> <p>The municipality maintain open communication channels with key stakeholders such as the public, contractors, local businesses, and other government departments.</p> <p>Also solicited community feedback to ensure projects are aligned with public expectations and needs.</p> <p>The municipality has identified potential risks, including financial, environmental, political, and logistical factors that could delay or derail projects. But more importantly develop mitigation strategies for those risks, ensuring that contingencies are in place to handle unexpected challenges.</p> <p>The municipality has ensured the successful execution of multi-year infrastructure projects, avoid budgetary and timeline issues, and ultimately enhance the quality of services provided to the community.</p>
<p><b>How the Municipality deals with the reduction of the UIF&amp;W: Unauthorised, (UIF&amp;W)?:</b> The comparisons of figures for the 2022/23 financial year and previous</p>	<p>Municipality is urged to put measures in place and monitor them to reduce R774.5 million UIF&amp;W expenditure and measures put in place to prevent</p>	<ul style="list-style-type: none"> <li>Municipality must enter into arrangement with creditors with long outstanding amounts e.g. Salga Compensation Commissioner and Rand water to avoid escalating interest charges and to institute a moratorium on interest charges.</li> </ul>

<p>financial years indicated a decrease of 0% in unauthorised expenditure; 150% increase in irregular expenditure; and 82% increase in fruitless and wasteful expenditure</p>	<p>the incidences of the UIF&amp;W expenditure</p>	<ul style="list-style-type: none"> <li>Monthly reconciliation of outstanding creditors with supplier statements to ensure that where interest is levied, it is charged on the correct amount.</li> <li>The municipality Unauthorised expenditure amounting to R 1 030 054 566 as per 2024 AFS outcome will be incorporated in the 2025 February Adjustment Budget B schedule for corrections. Furthermore, more budget control are in place to reduce Unauthorised expenditure.</li> </ul>
<ul style="list-style-type: none"> <li><b>Cash reserves:</b></li> </ul>	<p>Cash ratios determine whether the municipality has adequate cash to meet its operating expenditure requirements. As per the 2022/23 annual financial statements audited (AFS), the determined 0.32 months cash coverage ratio did not meet the National Treasury norm of 1 to 3 months. The available cash was not sufficient to meet the monthly obligations. Monitoring the municipality's financial position and the implementation of measures to improve creditor payments and/or expenditure management should be prioritised in the short to medium and long-term.</p>	<p>Due to collection rate averaging less than 55% annually. The municipality has faced challenges to meet National Treasury norm of 1 to 3 months. The municipality conducts a detailed review of the municipality's current and upcoming expenditures to identify areas where cost savings can be achieved. Implementation of cost containment measures is currently in place and proper monitored and reported to Council sitting and Treasury. The municipality has developed payment arrangement with major creditors to ensure that all interest charged are minimised. The municipality prioritize essential services and critical payments to creditors and contractors to avoid disruptions to key operations. We have postponed or scale down non-urgent or non-critical expenditures where possible to free up cash for immediate obligations. All available cash are properly included in the weekly cash flow management that assist the</p>
<ul style="list-style-type: none"> <li><b>Budget Policies: Rates</b></li> </ul>	<p>The municipality's rating categories align with the criteria outlined in sections 08 and 09 except for one category. The municipality is commended for adhering to the impermissible rates on residential properties as specified in section 17(h) of the MPRAA.</p>	<ul style="list-style-type: none"> <li>The property rates tariffs were provided in a separate file and not the property rates policy.</li> </ul> <p><i>In reviewing the 24/25 rates and taxes policy the property rates tariffs will be inserted to form part of the policy for the new financial year.</i></p>

	<p>The municipality has effectively tabled and provided sufficient relief measures.</p> <p>Property rates tariffs are provided in a separate file, not in the property rates policy.</p> <p>The municipality has stated it will comply with promulgated ratios, but these are not reflected in the property rates policy.</p>	<ul style="list-style-type: none"> <li>The Municipality has stated it will comply with promulgated ratios, but these are not reflected in the property rates policy.</li> </ul> <p><i>A statement or section of Compliance with the promulgated 1:0.25 ratio between residential and non-residential property will be clearly reflected on the property rates policy for the new financial year.</i></p>
<p><b>Service Delivery: (Human Settlement)</b></p> <p><b>Spatial Transformation: prioritised human settlements and housing development areas (PHSHSDA):</b> In an effort to effect spatial transformation proactively, the national Department of Human Settlements have declared in March 2020 PHSHDA, a total of 26 in Gauteng with your municipality presiding over 3 of them, namely Wedela and Surrounds, Welverdiend/Khutsong/Carletonville and Fochville/Kokosi/Greenspark/Losberg. At the centre of these PHSHDAs is to enable 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 accommodation. In the implementation of this spatial targeting policy, Development Plans or Integrated</p>	<p>In the implementation of this spatial targeting policy, Development Plans or Integrated Implementation Programmes needs to be compiled within the PHSHDAs, which will in turn create a project pipeline for potential future human settlement projects.</p>	<p>The PHDAs are intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalize towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms.</p> <p>The PHDAs is underpinned by the principles of the National Development Plan (NDP) and allied objectives of the IUDF which includes:</p> <ul style="list-style-type: none"> <li>Spatial justice: consolidating spaces and promoting densification, efficient commuting patterns;</li> <li>Spatial Efficiency;</li> <li>Access to Connectivity,</li> <li>Access to Adequate Accommodation: Provision of Quality Housing Options:</li> </ul> <p>Emphasis is placed on synchronizing national housing programmes in PHDAs namely:</p> <ul style="list-style-type: none"> <li>Integrated Residential Development</li> <li>Social Housing Programme in Restructuring Zones</li> </ul>

<p>Implementation Programmes needs to be compiled within the PHSHDAs, which will in turn create a project pipeline for potential future human settlement projects.</p>		<ul style="list-style-type: none"> <li>- Informal Settlements Upgrading Programme</li> <li>- Finance Linked Individual Subsidy Programme</li> <li>- Residential Package's programme on Revitalization of Distressed Mining Communities</li> </ul> <p><u>Restructuring Zones</u></p> <p>Designated restructuring zones are those geographic areas identified by local authorities and supported by provincial government for targeted, focused investment. Within these areas, the Capital Grant will apply.</p> <p>Merafong has a very fragmented pattern of settlements due to mining activities and apartheid spatial planning. The MSDF has devised a method of integrating these scattered areas into a single future city through the use of numerous tools. This method makes use of what is termed the Primary Development Corridor. Restructuring Zones will be an important tool used to strengthen the Primary Development Corridor into an integrated, sustainable, compact and connected city.</p> <p>The currently proposed Restructuring zones have previously been proposed as future expansion areas. Therefore, there are no new areas. Furthermore, the currently proposed areas are all taken up in the Merafong Spatial Development Framework (MSDF) as housing development areas. As such the new areas are aligned to the MSDF.</p>
<p><b>Service Delivery: (Waste Management)</b></p> <ul style="list-style-type: none"> <li>• Integrated Waste Management Plan: it is noted that the above-said plan was reviewed in 2018,</li> </ul>	<p>It is recommended that the municipality allocate funding to review the Integrated Waste Management</p>	<ul style="list-style-type: none"> <li>• The municipality requested funding from Municipality Infrastructure Support Agency (MISA) to review Integrated Waste Management Plan and still waiting for their response.</li> </ul>

<p>but there was no budget for promulgation.</p>	<p>Plan (IWMP) and align with the Waste Act 59 of 2008 and goals of amended National Waste Management Strategy</p>	<ul style="list-style-type: none"> <li>The municipality is undergoing a process of budget adjustment and the department has requested funding to be made available for reviewing the IWMP.</li> </ul>
<p><b>Service Delivery: (Roads &amp; Stormwater)</b></p> <ul style="list-style-type: none"> <li>There are no Sustainable Urban Drainage Systems (SUDS) in the municipality.</li> </ul>	<p>It is recommended that the municipality works collaboratively with GDARDE to implement Implementation of Sustainable Drainage Systems (SUDS) effectively.</p>	<ul style="list-style-type: none"> <li>The municipality formulated projects to upgrade and construct new stormwater systems to mitigate the risk associated with climate change effects.</li> <li>Business plans were submitted to relevant funding providers. MIG approved the business plan for reconstruction and upgrading of a bridge culvert in Wedela. The project is ongoing for construction in the current financial year.</li> <li>All projects that pertain to upgrading of stormwater systems do find expression in the IDP document's mini-business plans for possible funding availability. The projects include: Upgrading of main Kokosi Bridge (A Lembede Drive), upgrading of stormwater systems in Kokosi internal roads as well as construction of new roads in Khutsong, Kokosi and Wedela townships.</li> <li>The townships have a backlog of unpaved roads, which makes it difficult to manage the stormwater effectively. Business plans to surface the roads was approved, the challenge remains the funding that is received at a low pace.</li> <li>The municipality is currently working on implementation of credit control policy for enhancement of revenue, which will assist in implementation of some of the projects in-house. This will also assist with funding implementation of proactive maintenance operations.</li> <li>Successful implementation of the above strategies is dependable on availability of funding. All Government Departments that are positioned to assist with funding, are therefore required to assist accordingly.</li> </ul>

<p><b>Local Economic Development:</b></p> <ul style="list-style-type: none"> <li>Green economy interventions to support sustainable economic growth and development</li> </ul>	<ul style="list-style-type: none"> <li>GDE recommends that the Municipality partners with private sector businesses who have green energy solutions to support infrastructure developments. Collaboration between Municipality and GGDA on alternative energy efforts is also recommended.</li> </ul>	<ul style="list-style-type: none"> <li>As mentioned, the municipality is collaborating with GGDA, however there is also collaboration with the Gauteng Infrastructure Financing Agency to facilitate private sector investment in 6 solar farms. Furthermore, the municipality is exploring options with regards to private investment in Human Settlement projects, such as solar streetlights in the Elijah Barayi development. As renewable energy technologies become more mature and affordable, it will enable Merafong to benefit from these technologies more extensively through public and private mechanisms.</li> </ul>
	<p>The municipality is recommended to continued relations between the City and Gauteng Tourism Authority (GTA) to expand on the good work already in place with regards to Tourism Sector Development to drive competitiveness and Economic Growth. The municipality is also encouraged to adopt a comprehensive approach that leverages various resources.</p>	<ul style="list-style-type: none"> <li>Merafong City Local Municipality (MCLM) commits to continue relations with the Gauteng Tourism Authority (during IGR meetings) wherein MCLM has presented it's Re-imagining Merafong Vision 2035 that has a clear tourism anchor. GTA has made in-principle commitment to support MCLM in implementing tourism interventions and programmes aimed at achieving Vison 2035."</li> </ul>

## 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.

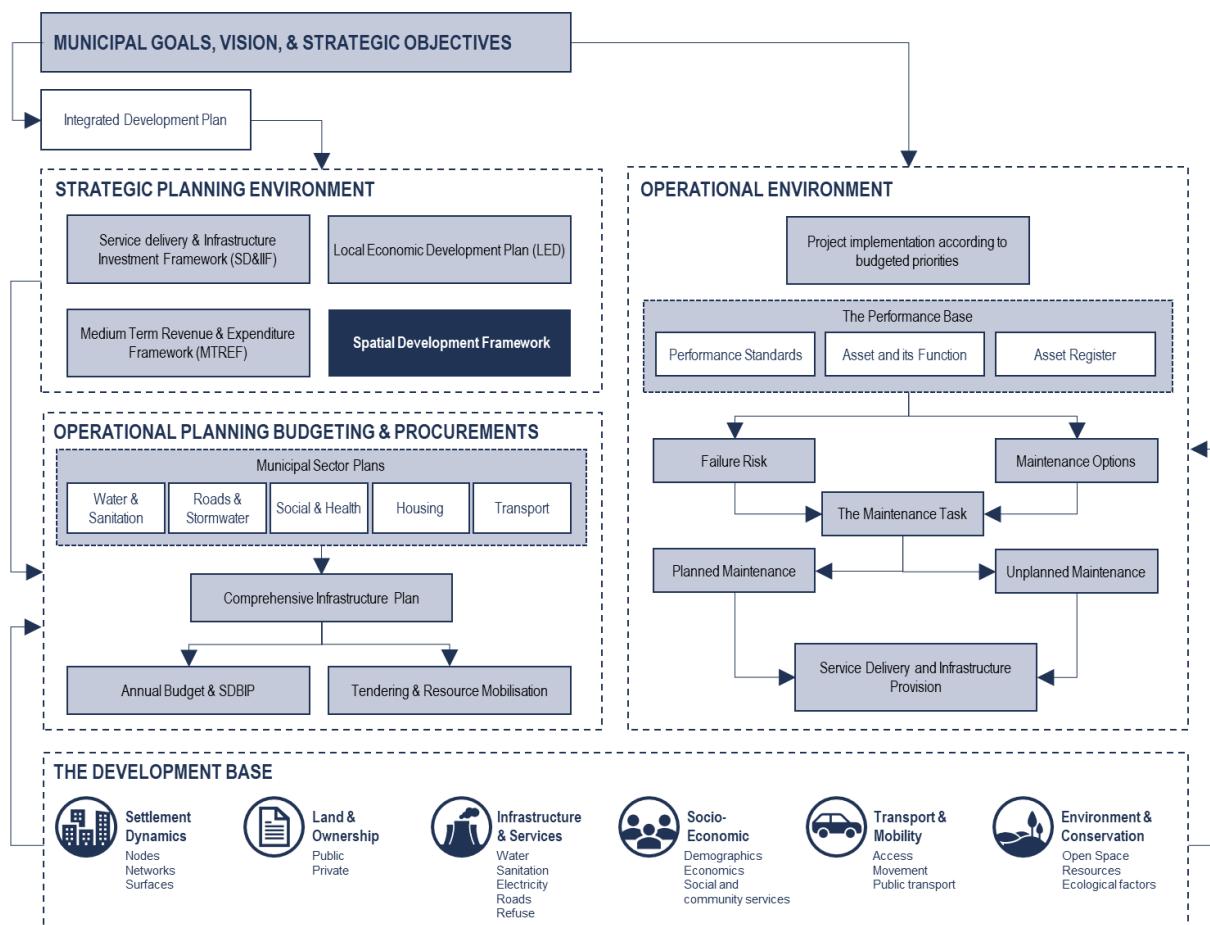
**SDF Focus:** The municipal area necessitates a dual approach, emphasizing municipal-wide trends and tendencies to:

- 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**

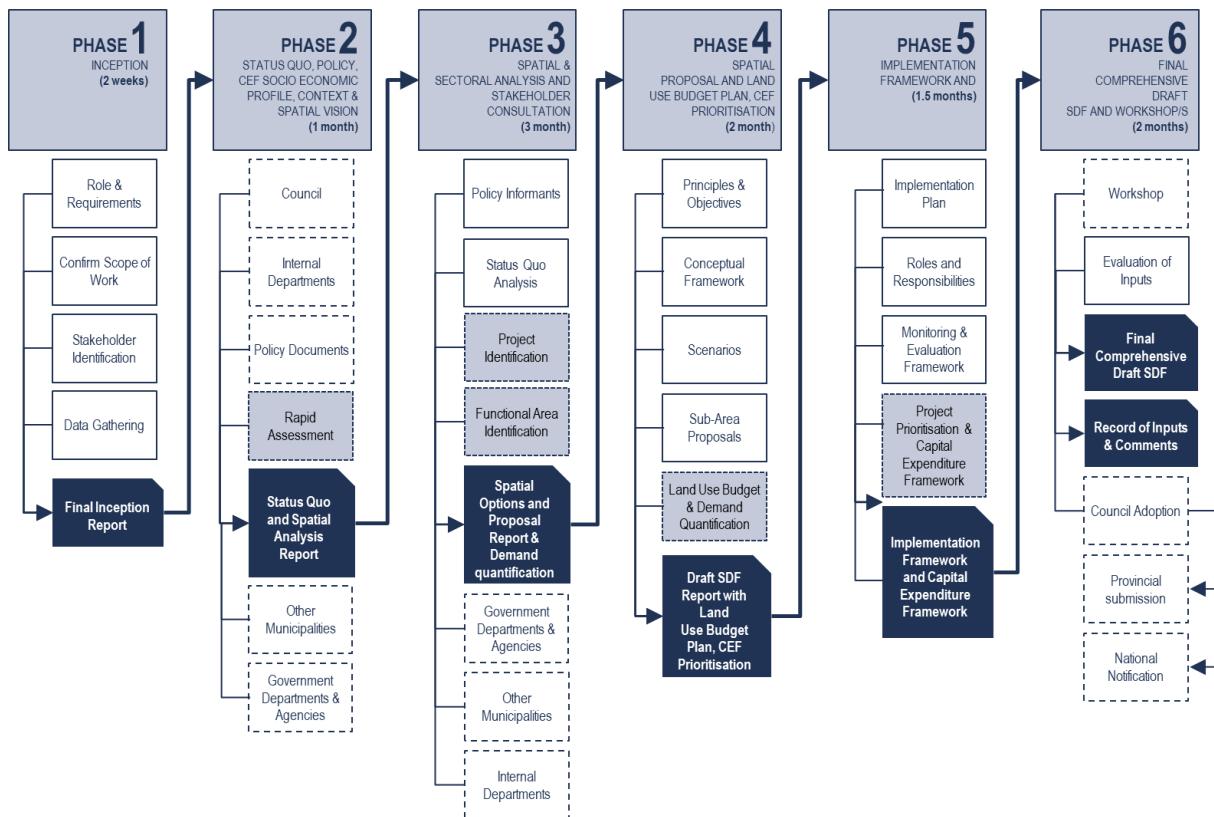
## 6.6 Study objectives

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.

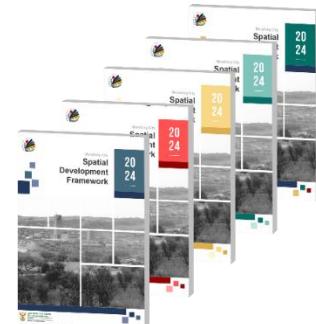


**Figure 2: Project approach and methodology**

## 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 be 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

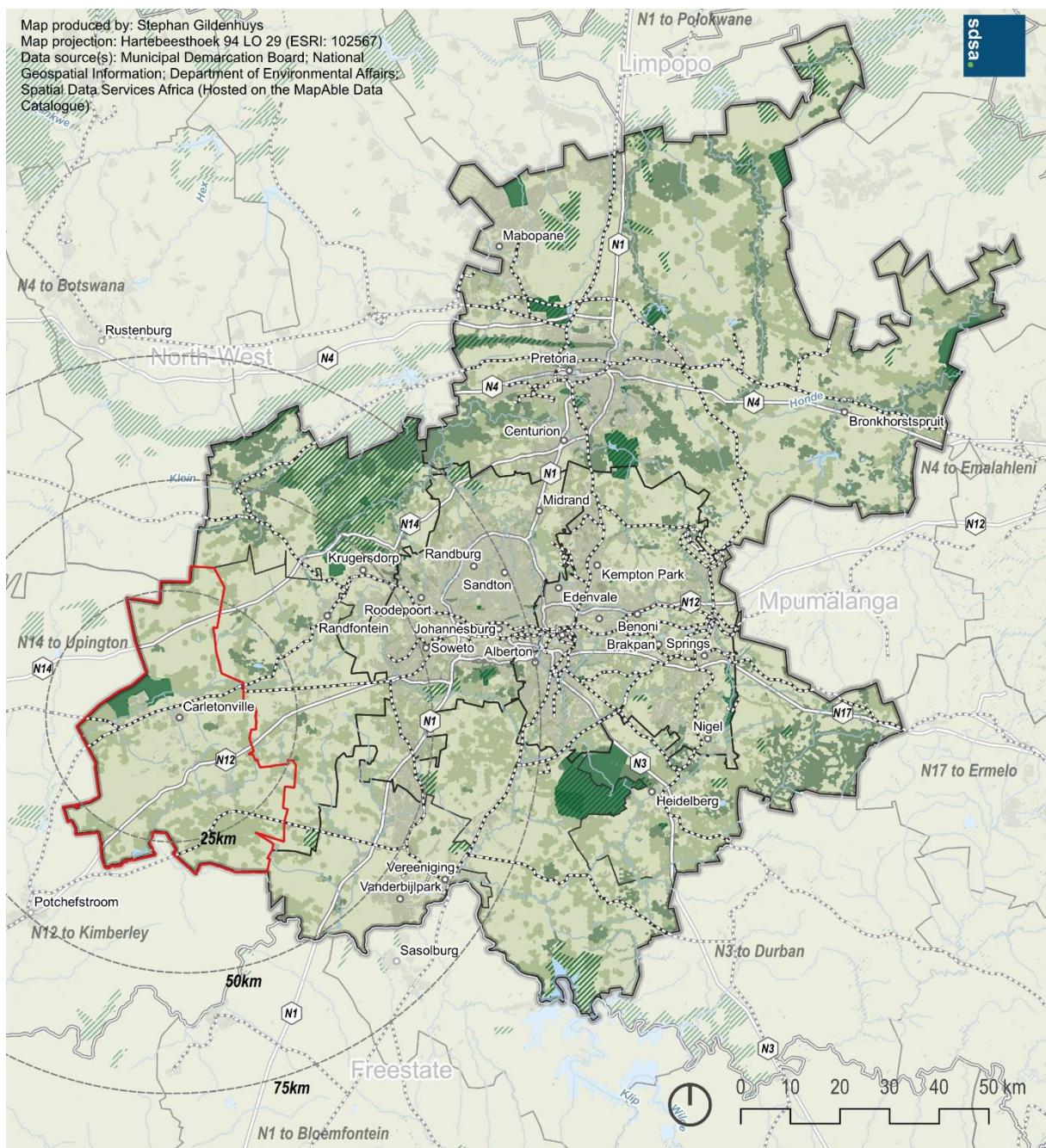
The municipality boasts a well-developed road network, with several key arteries serving local and regional transportation needs. The R28 and R501 highways connect Merafong City to nearby urban centres and provide access to national routes. The N12 and N14 highways also pass through the vicinity, further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



#### LEGEND

##### Towns & Cities

- Major Towns & Cities

##### Major Transport Features

- Railway Line
- National Road

##### Boundaries

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

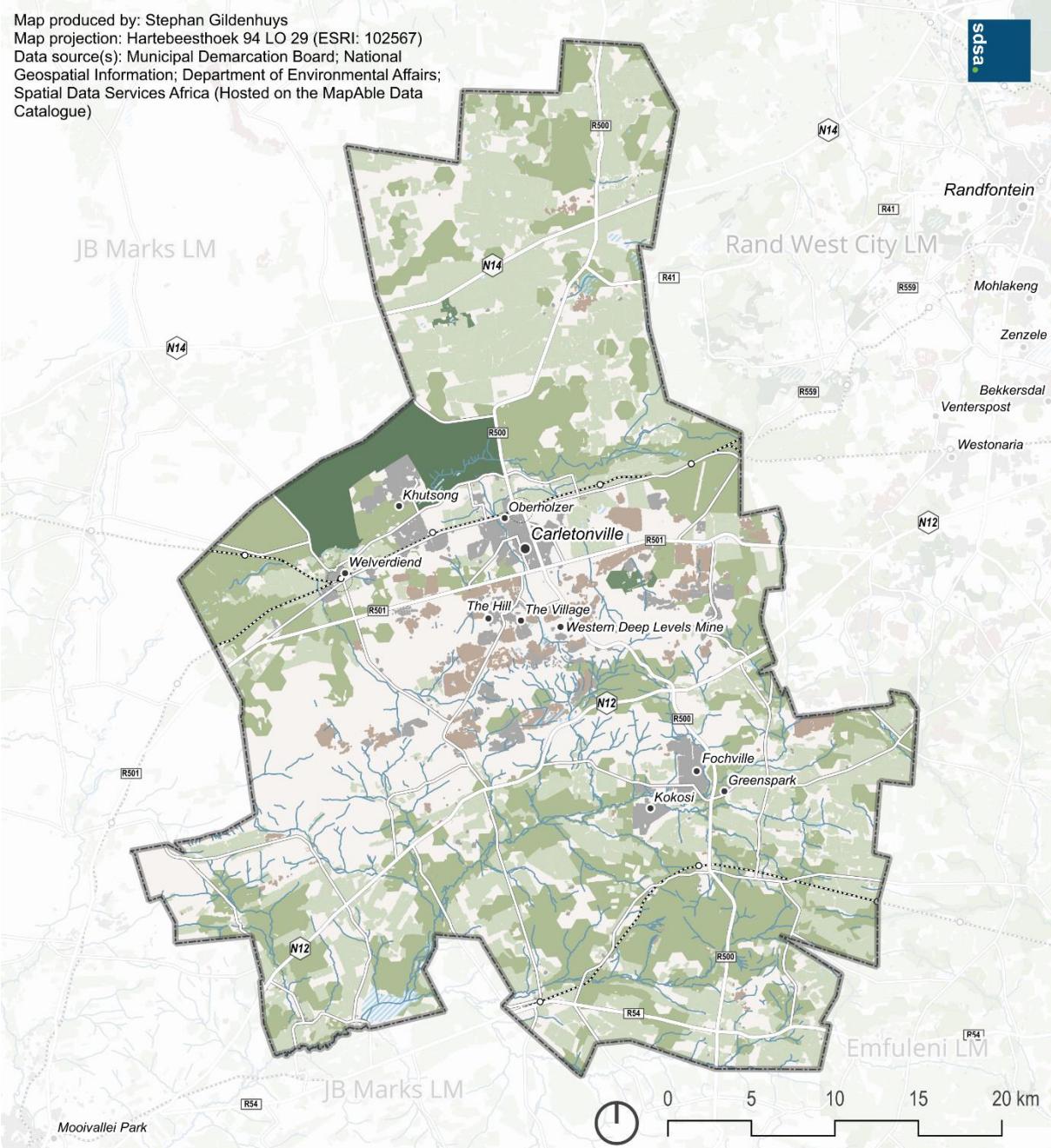
##### Man Made Features

- Developed Land

##### Natural Features

- Rive
- Major Hydrological Feature
- Protected Area
- Protected Area
- Irreplaceable Area
- Important Area
- Agriculture & Open Space

Map 1: The municipality in its regional context



#### 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.

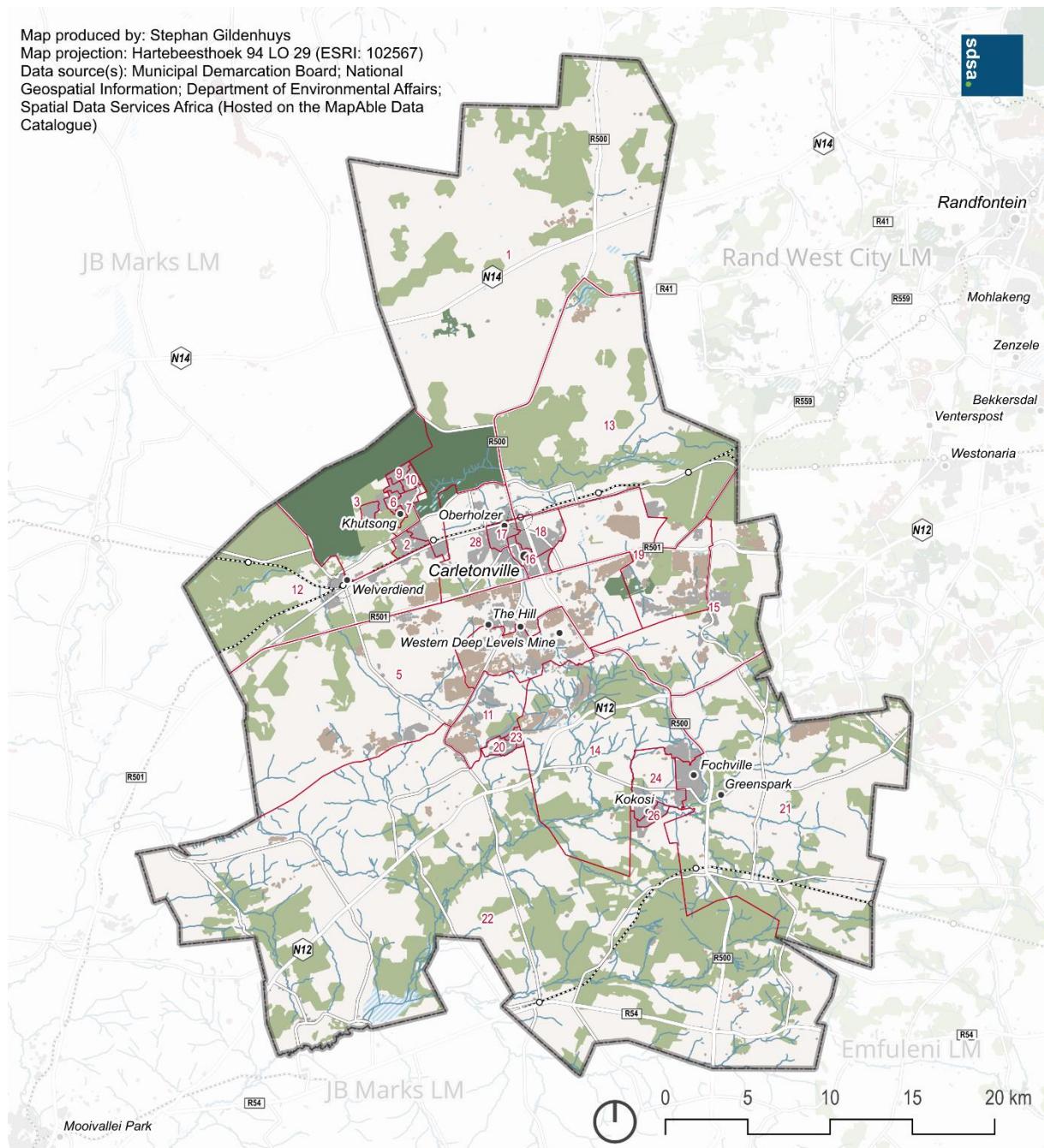
**Table 1: Demarcation history**

	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 No data
Number of wards	28	28	26	28	

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

##### Man Made Features

- Developed Land
- Irreplaceable Area
- Conservation Area
- Mining

##### Boundaries

- Wards 2020
- Local Municipalities
- Merafong City LM Boundary

##### 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**

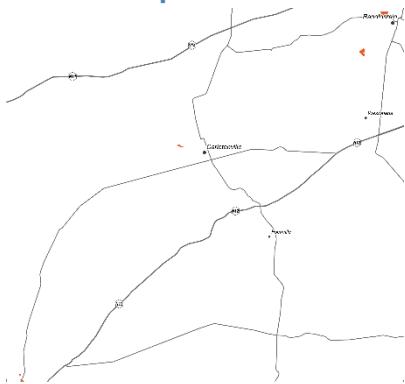
Fochville, situated in South Africa's Gauteng province, boasts a multifaceted history as a town with strong ties to both farming and mining. It forms an essential part of the Merafong City Local Municipality, alongside neighbouring communities such as Kokosi, Carletonville, and Khutsong.

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 formalized 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 industrialization and the popularization 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 centralizing 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.

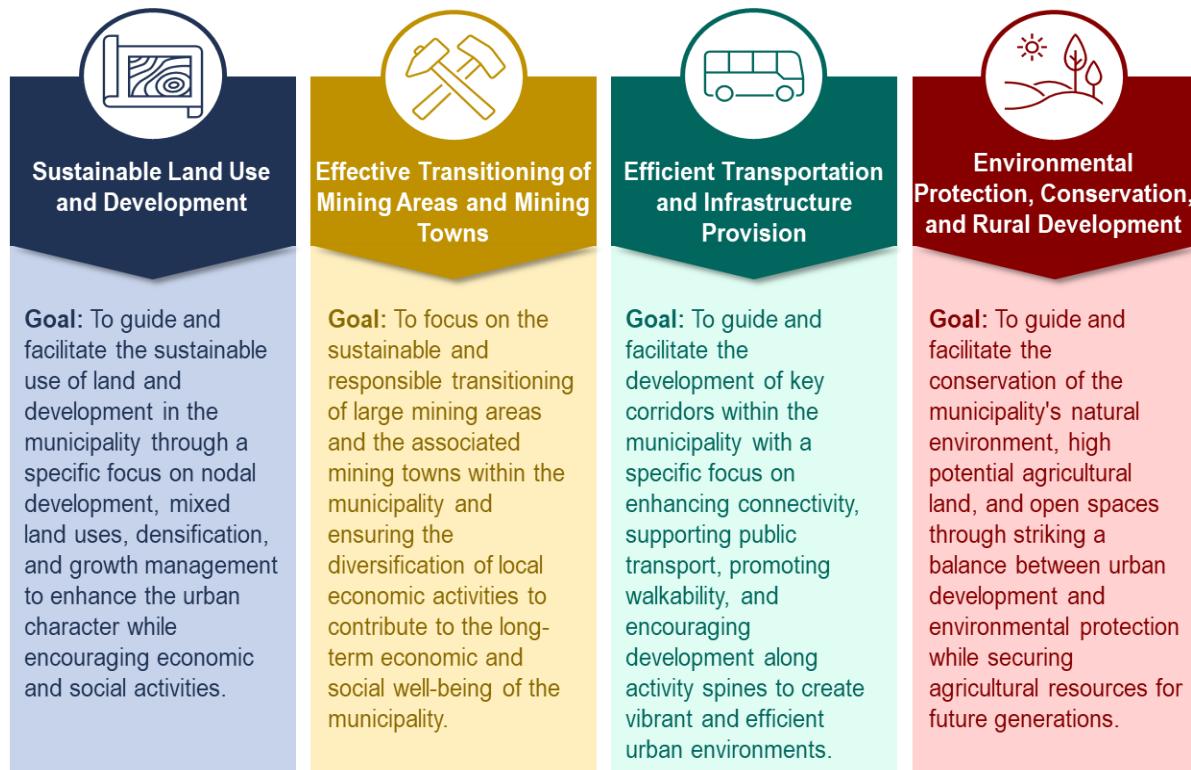
## 6.12 Objectives, Spatial Concept and Strategies

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.

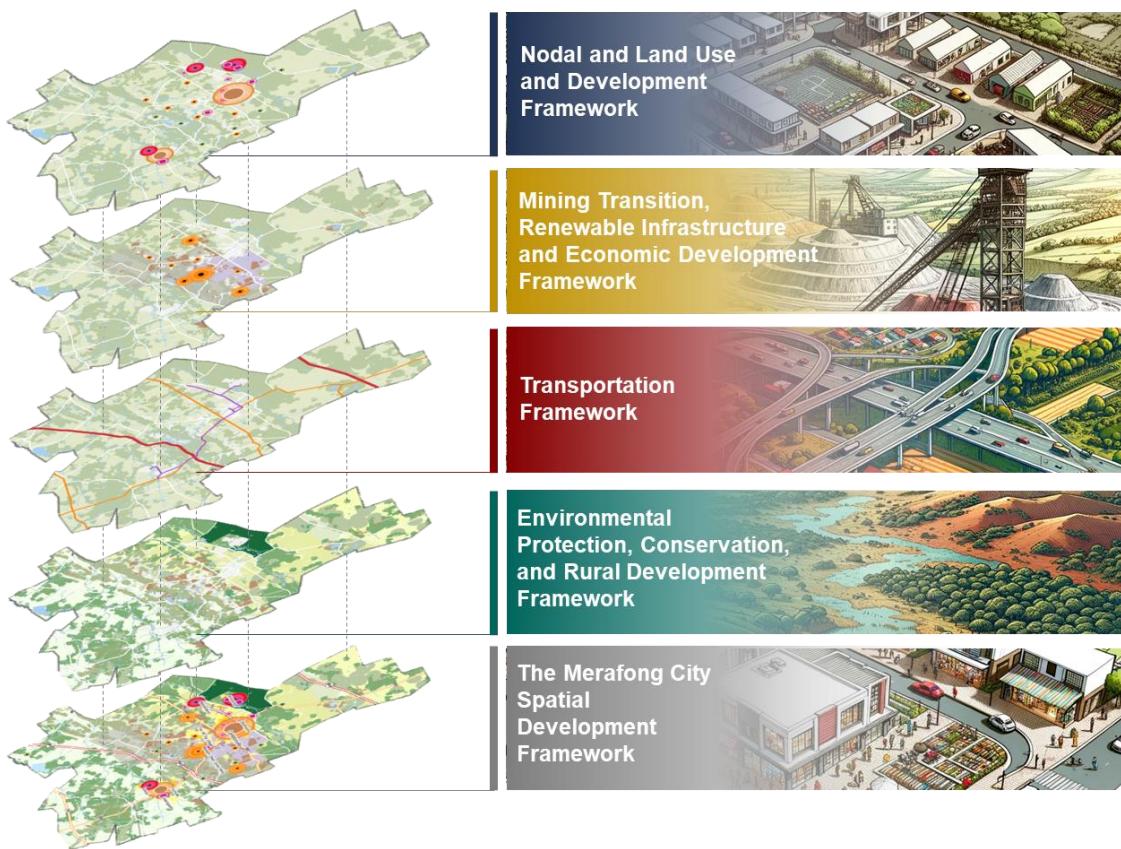


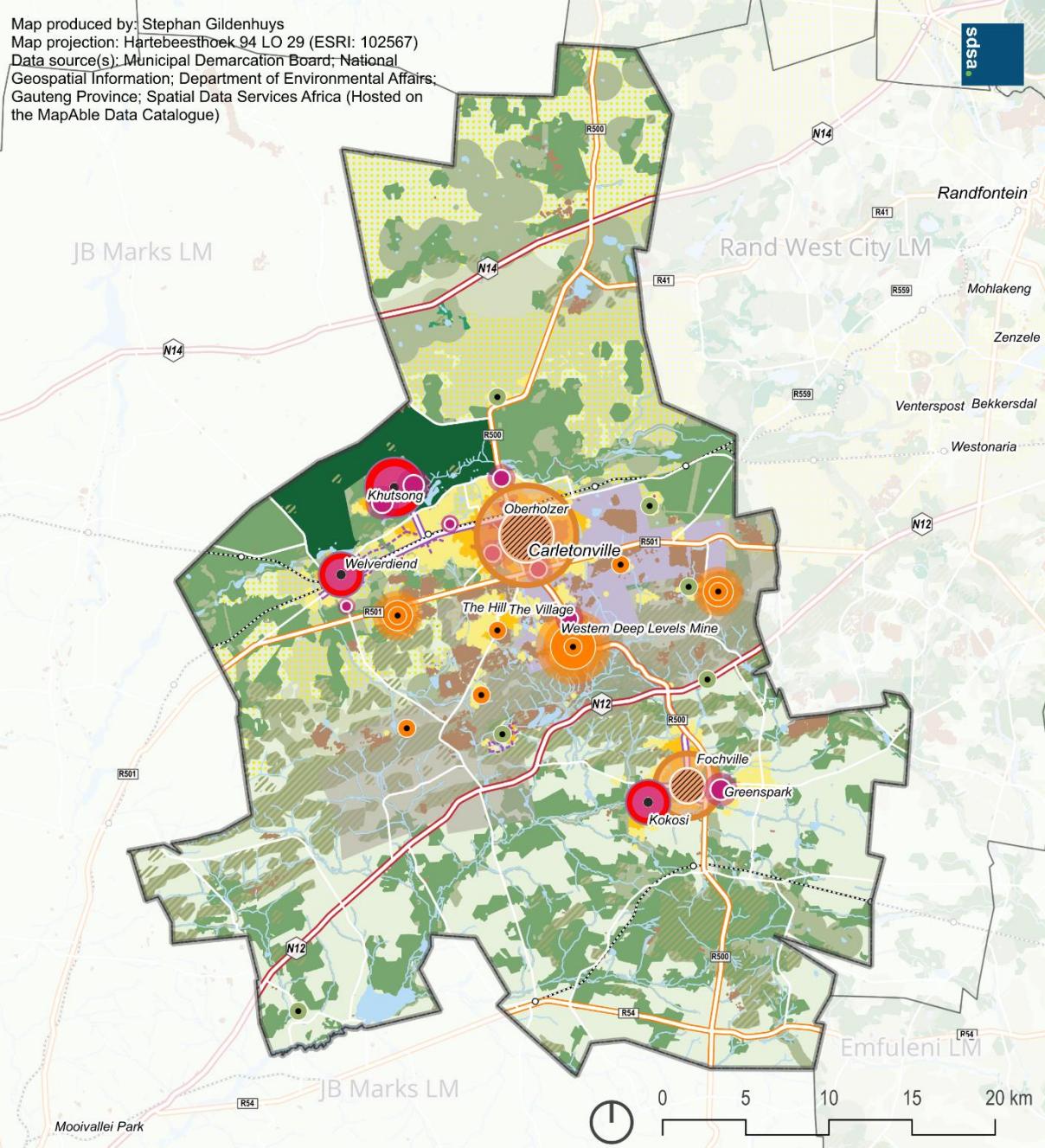
#### 6.12.2 The Merafong City SDF Concept

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.





#### LEGEND

Group	Corridor Framework	Land Use & Growth Management Framework	Nodal Framework
● Towns & Cities	Class 1 Regional Corridor	Dolomite	Primary Node
○ Railway Station	Class 2 Intra Regional Connectors	High Potential Agricultural Land	Secondary Node
----- Railway Line	Activity Spine	Ecological Support Area	Tertiary Node
——— Major Road	Activity Street	Important Area	Mining Node
—— Local Municipalities		Irreplaceable Area	
Merafong Boundary		Protected Area	
Open Space		Ridges	
Mining & Economic Framework		Environment, Conservation & Rural Development Framework	
	Circular Economy Zone	Rivers	
	Mining Areas	Wetlands	
	Mining Belt		

Map 4: The consolidated Merafong City Municipal Spatial Development Concept

## 6.13 Nodal and Land Use Development Framework

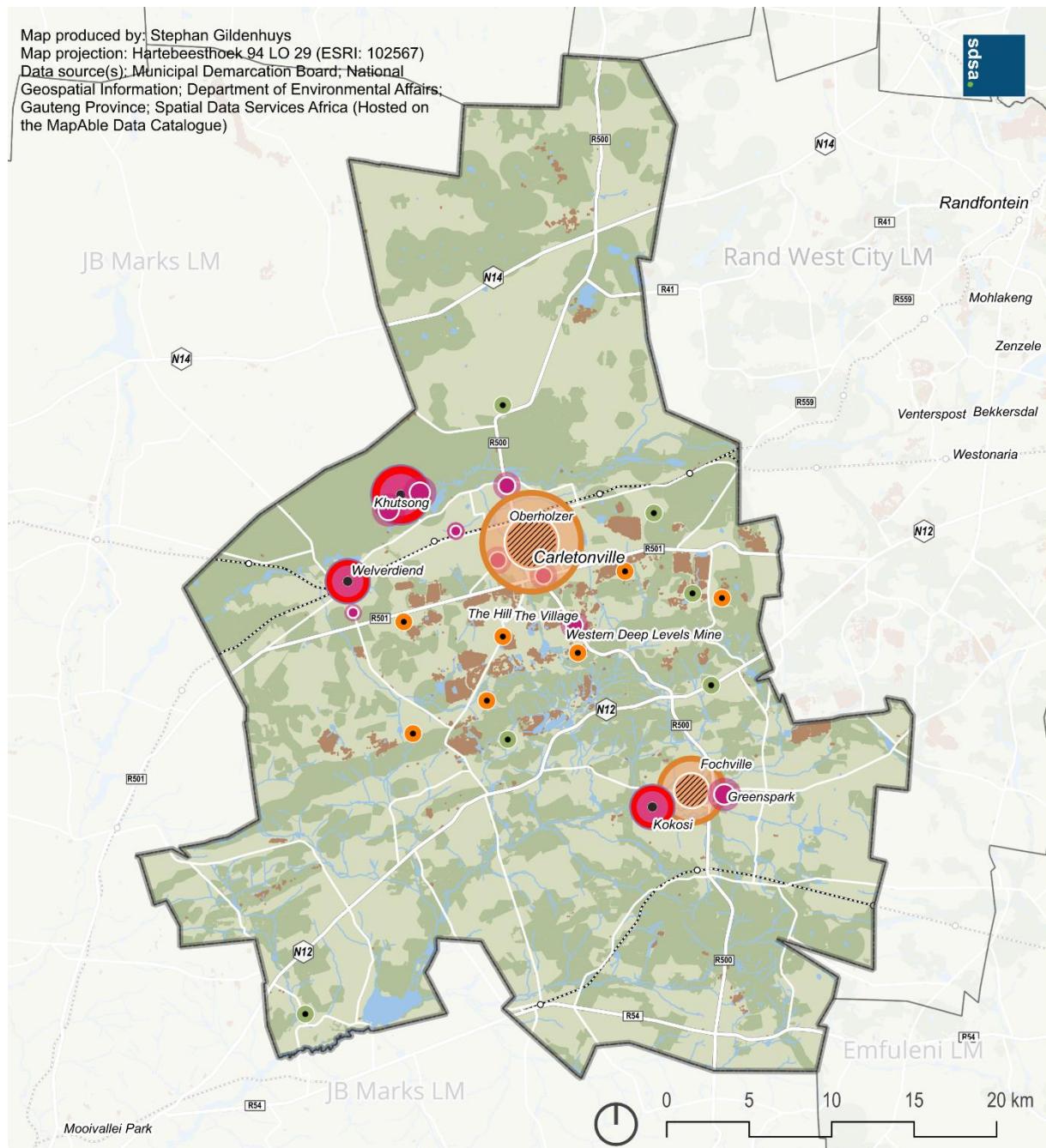
The land use framework is designed to offer a straightforward set of codes and guidelines that are in harmony with existing laws yet flexible enough to adapt to evolving economic conditions and new growth patterns.

**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.**

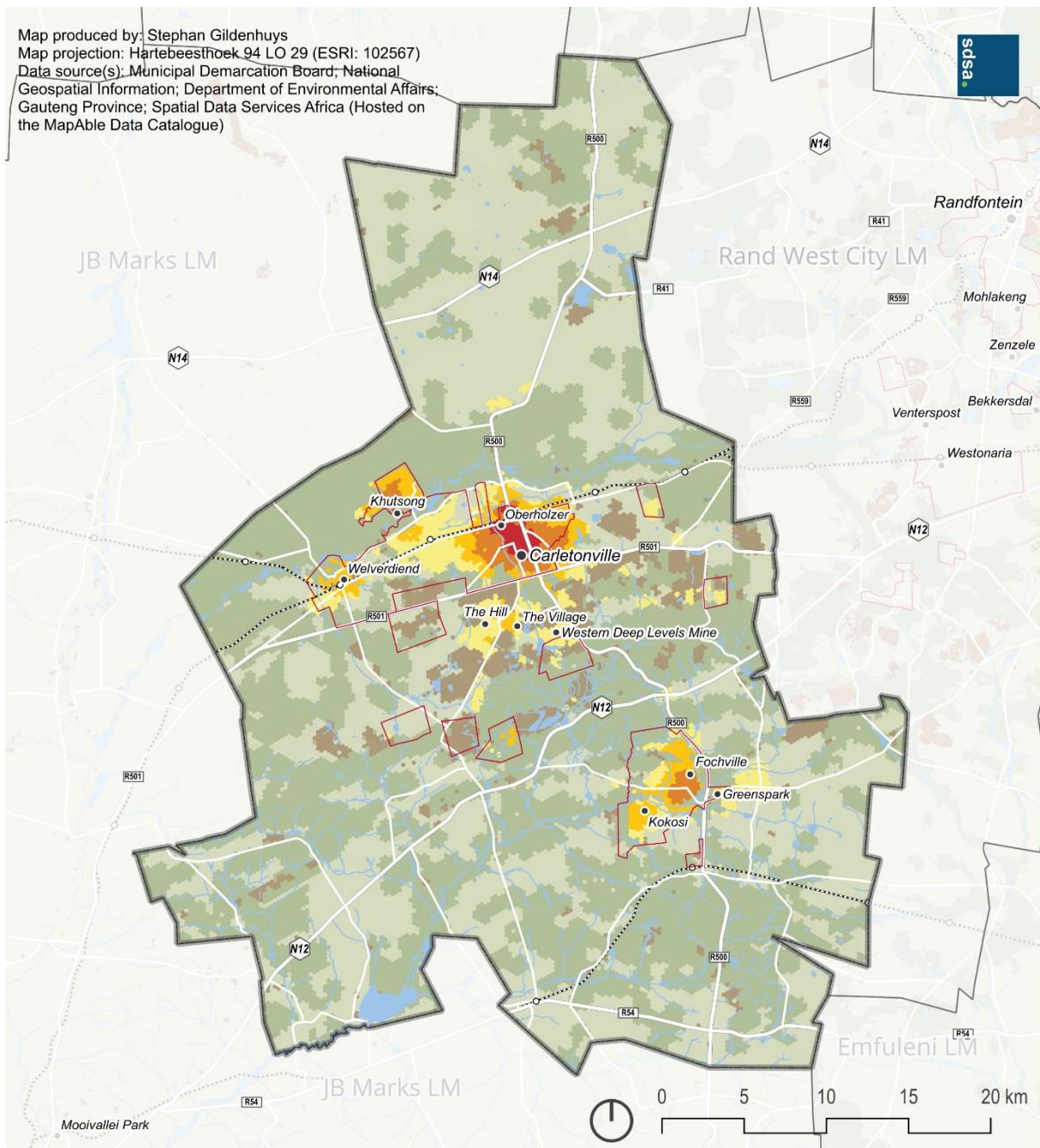
The principles of Nodal Hierarchy, Land Use, Growth Management, and Housing and Human Settlements focus on sustainable and equitable urban development in line with the SPLUMA guidelines. Nodal Hierarchy aims for balanced development by identifying and improving key municipal areas, ensuring equitable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

<b>stable, and sustainable human settlements</b>	<p><b>2.</b> Steer new housing developments and resources for housing rehabilitation toward sites likely to stabilize marginal and declining neighbourhoods.</p> <p><b>3.</b> Expand the range of housing choices available to existing and prospective residents while increasing home ownership.</p>
--	--



## Map 5: Nodal Framework



#### 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**

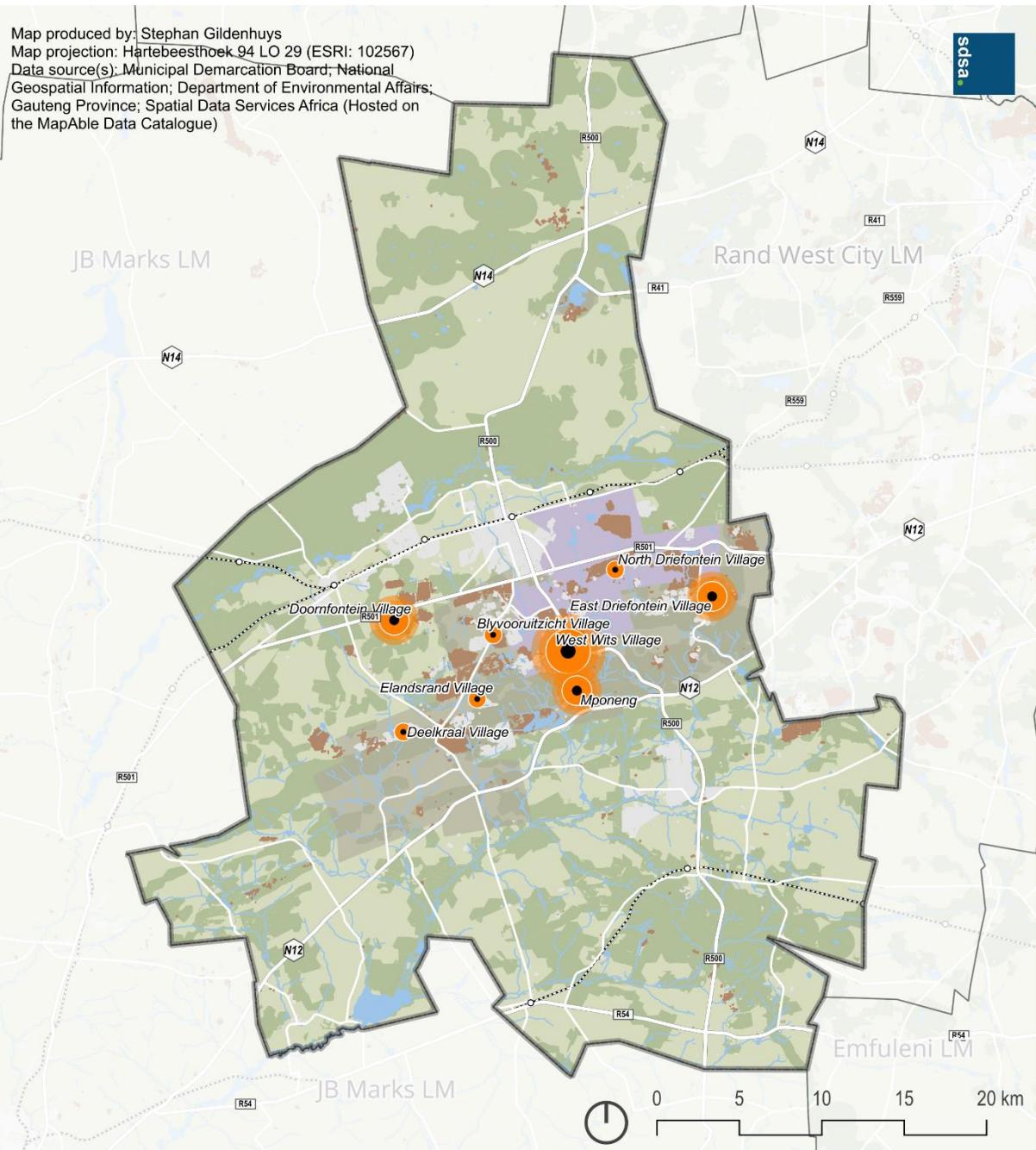
## 6.14 Mining Transition, Renewable Infrastructure and Economic Development Framework

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.

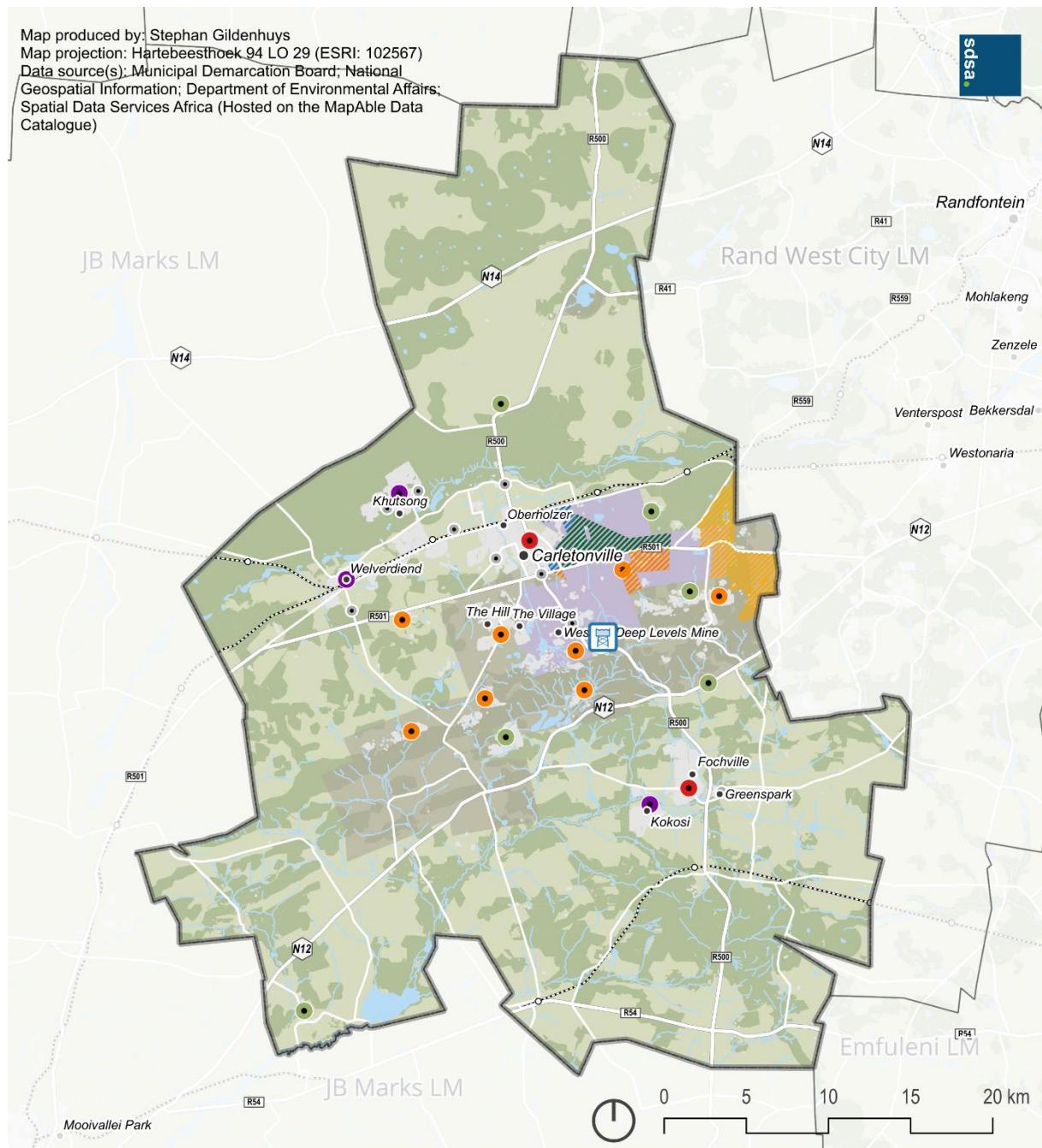
**Goal: To focus on the sustainable and responsible management and transition of large mining areas and the associated mining towns within the municipality, ensuring that as mining activities decrease over time, new economic sectors contribute to the community's long-term economic and social well-being.**

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



**Map 7: Mining and economic development framework**



**Map 8: Infrastructure and economic transition framework**

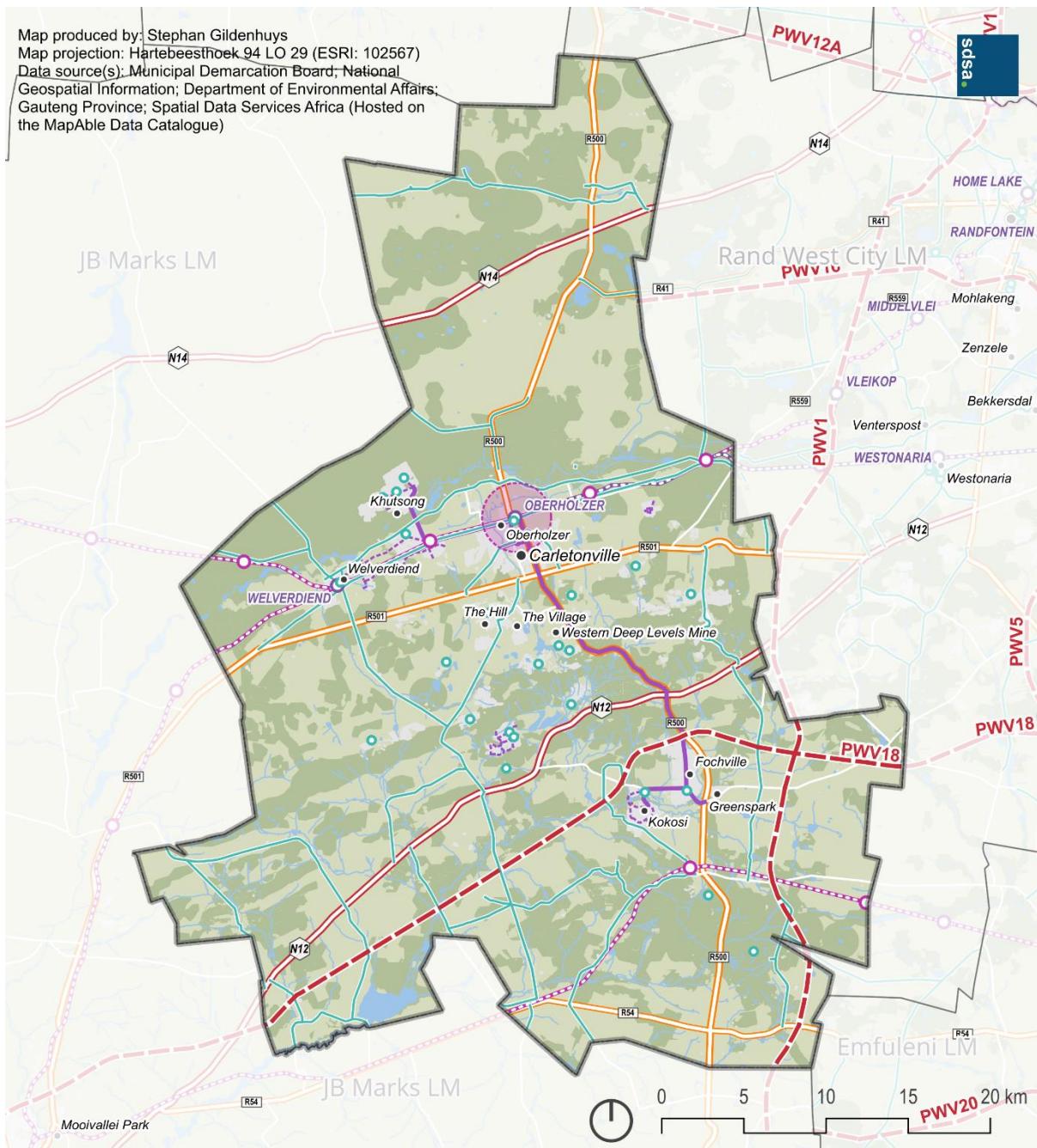
## 6.15 Transportation Framework

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



#### LEGEND

Base Elements	Natural Features	Transport and Corridor Framework	Public Transport Framework
● Towns & Cities	— Rivers	— Planned Primary Corridor	● Taxi Rank
○ Railway Station	■ Wetlands	— Primary Corridor	○ Freight Rail Station
······ Railway Line	■ Open Space	— Secondary Corridor	○ PRASA Station
— Major Road	■ Natural Resource Area	— Tertiary Corridor	······ Commuter Rail
□ Local Municipalities		— Activity Corridor	······ Freight Rail
■ Merafong Boundary		— Activity Street	● Inter Modal Facility

**Map 9: Corridor and public transport framework**

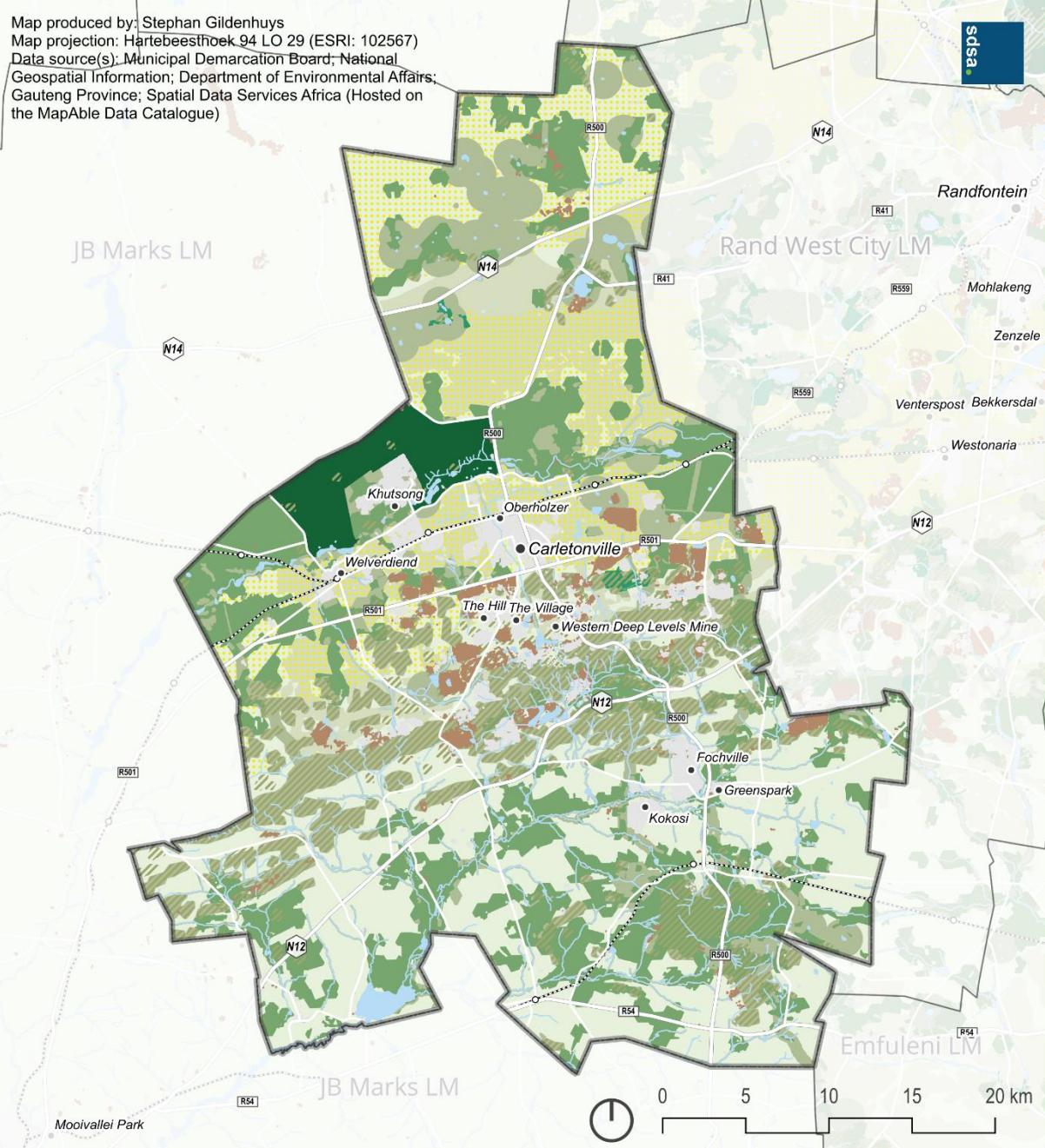
## 6.16 Environmental Protection, Conservation, and Rural Development Framework

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.

<b>Policies</b>		<b>Strategies</b>
1	<b>Protect Conservation and Biodiversity Assets</b>	<ol style="list-style-type: none"><li>1. Identify and protect ecologically sensitive areas, such as wetlands, riparian zones, and wildlife habitats, through appropriate development and conservation regulations.</li><li>2. Proactively identify areas of potential conflict between development proposals and critical and sensitive environmental areas.</li></ol>
2	<b>Enhance Public Space</b>	<ol style="list-style-type: none"><li>1. Identify and preserve public spaces, greenbelts, and recreational areas for the community's health and well-being.</li><li>2. Expand the public space network to incorporate and protect natural resource areas and provide additional active and passive recreational areas.</li><li>3. Establish continuous greenbelts along major drainage channels to mitigate flooding and extend recreational activities.</li></ol>
3	<b>Support Rural Development</b>	<ol style="list-style-type: none"><li>1. Identify and designate high-potential agricultural land, considering water resources and local agricultural needs.</li><li>2. Facilitate the development of market linkages between rural producers and urban consumers to increase economic opportunities and improve food security.</li><li>3. Invest in infrastructure, such as roads and telecommunications, to support economic development and increase access to markets and services.</li></ol>



#### LEGEND

Base Elements	Boundaries	Natural Features	Environmental Protection & Conservation
● Towns & Cities	□ Local Municipalities	— River	High Potential Agricultural Land
○ Railway Station	□ Merafong City LM Boundary	— Wetlands	Ecological Support Area
----- Railway Line		— Dolomite	Important Area
— Major Road		— Rides	Irreplaceable Area
□ Local Municipalities			Protected Area
□ Merafong Boundary			
Man Made Features			
■ Mining Areas			
■ Developed Land			

#### 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. Institutional Development and Transformation

#### 7.1.1 Organisational Resource Development:

##### Core Functions:

Organisational Resource Development is a critical component of an organization's success, focusing on staff establishment, enhancing the skills, knowledge, and abilities of employees. It encompasses various functions that contribute to employee growth, engagement, and productivity.

It also plays a vital role in establishing performance management systems that align individual and organisational goals. This function involves setting clear performance expectations, conducting regular performance evaluations, and providing constructive feedback. By implementing effective performance management processes, ORD facilitates employee growth, identifies areas for improvement, and recognizes high performers. Additionally, performance management helps the municipality make informed decisions about promotions, rewards, and career development opportunities.

##### 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.

Reviewed Organisational structured/Reports informing staff establishment tabled at Council and approved on 28<sup>th</sup> November 2024, subsequently submitted to Minister of Co-operative Governance on the 11<sup>th</sup> December 2024. Awaiting comments from MEC and final adoption by Council.

• Availability of skilled staff	Skilled staff available across the departments	The municipality has not conducted skills audit yet as per the MSR. The municipality is waiting for GAPSKILL to go live to avoid duplication as currently staff capacity is a problem.	• To identify skills gaps between current skills and required skills. • Guide Training and development. • Guide training and development initiatives to address skills gaps. • Improve overall performance by ensuring employees have the necessary skills.
---------------------------------	--	---	--

• Annual Discretionary grant applications 24/25	Submitted on time during September 23/24	Aimed at addressing the skills development priorities in the local government sector including national priorities, for training purposes aimed at addressing the local government seta's skills development priorities as outlined above.	Rein fencing of Mandatory Grant paid from LGSETA for prioritised critical training interventions
• Human resource management strategy or plan.	Draft submitted to the IDP	Consultation and engagements in progress	Programme on employee consultations should be implemented after approval of the IDP
Complement: • Organisational Development		A new Section.  Two Sub Sections:  Skills Development and Performance Management	<b>As per reviewed staff establishment: (Awaiting MEC comments)</b>  Manager Organisational Development. 1x Senior Personnel Officer (Rename Assistant Manager).  1x Office Administrator 2x OD Practitioners 2x OD Clerks 1x Skills Development Officer 2 X Training Officer 1x Clerk  Total=11 <b>5x Filled positions</b> Manager Organisational Development. 1x Senior Personnel Officer (Rename Assistant Manager). 1x Skills Development Officer 1x Training Officer 1x Clerk <b>6 x Vacant positions</b> 1x Office Administrator 2 x Organisational Development Practitioner 2 x Organisational Performance Clerks x 1 Training Officer
Vacancy rate	66% understaffed	Capacity problems impedes the performance of the Training.	

### **Objectives of Organisational Development:**

- Identify employees who need ABET up skilling and implement relevant actions.
- Provide coaching and consultative support to management on leadership development and people management on leadership development and people management issues.
- Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the Municipality.
- Conduct an annual training needs assessment to ensure training is designed to improve organisational performance. Develop Individual Development Plans and translate into Work Place Skills Plan for training interventions to address skills gaps
- Conduct exit surveys/interviews to identify reasons for attrition and use the information to enhance or improve employee experience of the municipality.
- Roll out of employee Performance Management to enforce responsibility and accountability by line managers and employee to enhance organisational team and individual performance.

#### **▪ Skills Development Plan:**

The Workplace Skills Plan (WSP) and Annual Training Report (ATR) for 2025/2026 will be compiled and submitted to LGSETA on or before the 30<sup>th</sup> April 2025. The municipality will be implementing the following already approved and funded Skills Development Programmes by the following external funders.

Workplace Skills Plan (WSP) and Annual Training report to be presented to Council and submitted for IDP processes.

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

#### **7.1.2 Human Resources Management:**

• Vacancy rate	48% under staff	Budgeted vacant positions were advertised on the 28 November 2024, with the closing date of the 10 <sup>th</sup> of January 2025.	Vacant budgeted positions were filled as prioritized: <ul style="list-style-type: none"><li>- Executive Manager: Energy</li><li>- Deputy Chief Operating Officer</li><li>- Manager Fleet</li><li>- Manager OHS</li><li>- Manager Financial Reporting</li><li>- Manager LED</li><li>- Manager OD</li><li>- Manager PMU</li><li>- Manager Solid Waste</li><li>- Chief Accountant</li><li>- Senior Legal Advisor</li><li>- Accountant Expenditure</li><li>- Chief Salaries</li></ul>
----------------	-----------------	---	---

• 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. The strategy will be submitted to Municipal Manager for approval, afterwards to CSS Section 80 for cognisance.
--	--	---	---

#### ▪ **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 48% in the 2024/2025 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: declining unauthorised overtime and adhering to regulated hours
- Review of HR Policies is in progress.

#### **Project Outputs:**

- Access to hierarchy-based analytics to inform workforce decisions.
- Track and manage workforce change.
- Implementation of one organizational structure across Merafong, organisational structure was adopted and council and submitted to COGTA for comments

#### **Targets/Target Groups:**

Merafong Municipality Employees

### 7.1.3 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 African male (Appointed)	Target African female (Appointed)		
Top Management	2	2	2	4
Managers Level	5	7	3	4
	0	1 Coloured male	-	-
Professional Qualified	5	2	2	2

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). Employment Equity Act as amended requires that persons with disabilities make up at least 2% of an organisation workforce. Merafong's current representation of persons with Disabilities (PWD) stands at 1.88% which is below the stipulated regulatory requirements.

It is also important to remember that these targets are not just about numbers, but also about creating an inclusive and accessible work environment that allows people with disabilities to thrive.

### 7.1.4 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

The Merafong Municipality ensures that it aligns itself with the National Calendar of Employee Assistance Programme (EAP), observing and participating in awareness campaigns for notable health events such as:

HIV/AIDS Awareness month  
Breast Cancer Awareness month  
Mental Health Awareness month  
World Health Day

By doing so, we demonstrate our commitment to promoting employee well-being and supporting national health initiatives.

### 7.1.5 Occupational Health and Safety

The Occupational health and safety section is currently reporting under Corporate Shared services. The Municipal Manager has appointed the Manager Occupational health and safety 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	Rotational Monthly appointments	Stability	Permanent appointment

### 7.1.6 Information Communication and Technology Section

Institutional Development & Transformation	Status	Challenges	Intervention Required
• Information Technology (IT)	MSP Implementation	Lack of financial resources	Funds required

#### Overview of the Infrastructure Upgrade:

The municipality has appointed Compusol to transition its internet, network, and telephone systems from the traditional Diginet service to a Voice over Internet Protocol (VOIP) system.

#### Current Infrastructure:

Merafong City has relied on Diginet (traditional telephone lines), a dedicated leased line service, for its internet and communication needs. While Diginet offers reliable connectivity, it is often more expensive and less flexible compared to modern alternatives.

#### Planned Upgrades:

The shift to VOIP aims to enhance communication efficiency by integrating voice services over the Internet. This transition is expected to reduce costs and improve scalability. Compusol service provider has been selected to manage this upgrade. Their responsibilities likely include assessing the current infrastructure, designing the new network architecture, implementing the VOIP system, and providing ongoing support to ensure a seamless transition.

#### Expected Benefits:

VOIP systems typically offer lower operational costs compared to traditional telephone lines (Diginet), leading to potential savings for the municipality.

The integration of voice and data services can streamline communication processes, improving responsiveness and service delivery.

VOIP systems are generally more adaptable, allowing for easier expansion and integration with other technologies as the municipality's needs evolve.

### **Merafong Network Infrastructure**

- Gauteng Broadband Network (GBN) has implemented a centralized secure network for all municipalities in Gauteng, which provides an excellent opportunity to address the current challenges. The GBN has already configured a Virtual Routing and Forwarding (VRF) connection for all remote centers, including satellite offices in Fochville Pay-point, Fochville Traffic, Wedela Pay-point, Khutsong pay-point, Kokosi pay-point, and Carletonville Traffic, enabling them to communicate seamlessly with the head office and providing a high-speed 100mb internet link.
- The upgrade from the slow 1mb Telkom Diginet line to a 100mb link via the GBN network will drastically improve the speed and reliability of the municipal network, ensuring smooth access to critical systems like SAGE, Emails and Prepaid Electricity Equalizer.
- The VRF connection ensures that the satellite offices can securely and efficiently communicate with the head office, making it easier for departments to collaborate and access shared resources.
- By leveraging the GBN's centralized infrastructure, the municipality can reduce costs associated with maintaining multiple, independent internet connections and invest in more efficient use of resources.

### **Consolidation of IT related budget**

The consolidation and centralization of the IT budget within the ICT section is a strategic decision that could provide significant benefits for the municipality. By centralizing the budget, the municipality can address several challenges that arise from a decentralized approach, particularly issues related to compatibility, standardization, and cost efficiency.

Centralizing the budget would allow the ICT section to ensure that all IT investments align with the municipality's existing infrastructure, preventing the procurement of systems or equipment that are incompatible with the current setup.

When multiple departments operate with separate IT budgets, there's a risk of duplicate software licenses, hardware purchases, or contracts. A centralized budget ensures there are no redundant purchases, which directly saves money.

### **Vacant positions**

Addressing the **vacant ICT positions** within the municipality is crucial to ensure that the ICT department can effectively support and manage the growing technological needs of the municipality. Below is an overview of the **vacant positions**, along with recommendations for filling them and aligning the municipality's IT infrastructure with its long-term goals.

1. Telephone Technician (1 Vacancy)
2. ICT Technician (Maintenance and Network) (1 Vacancy)
3. Help Desk Technician (1 Vacancy)
4. Assistant System Administrator Technician (1 Vacancy)
5. ICT Security/IT Governance Officer (1 Vacancy)
6. Assistant Technicians (2 Vacancies)

### **7.1.7 Secretariat and Records Management**

#### **Objective of Records Management:**

The primary objective of records management is to ensure that a municipal's records are efficiently created, maintained, and disposed of in a way that supports operational needs, compliance, and municipal goals. The main objectives include:

Ensuring that records are easy to find, retrieve, and use, improving the overall efficiency of municipal operations.

#### **Compliance and Legal Requirements:**

- Helping the municipality to comply with regulatory and legal requirements.
- Safeguarding sensitive information and ensuring that access to records is restricted to authorized personnel only. This protects against data breaches and unauthorized use.

#### **Cost Control:**

Minimizing storage and management costs by adopting efficient records management practices, such as digitization of records and streamlining the retention and disposal of unnecessary documents.

#### **Municipal Continuity and Disaster Recovery:**

Ensuring that records are backed up and can be recovered in case of a disaster, enabling the municipality to continue operating with minimal disruption.

#### **Data Integrity and Accuracy:**

Ensuring that records are accurate, complete, and reliable for use in decision-making, reporting, and historical reference.

#### **Status Quo of Records Management:**

Merafong as the organisation is in a process of moving from paper-based systems to digital records management due to the increased need for quick access, cost reduction, and improved space utilization. The Municipality still struggle with maintaining proper retention schedules and effectively disposing of records once they reach the end of their useful life. This can lead to over-accumulation of unnecessary records and risks related to the improper disposal of sensitive information.

The Municipality is still using outdated records management systems that do not support modern technologies or meet current compliance standards. Lack of Training and Awareness of the Employees often lack proper training on records management best practices, leading to inefficiencies, errors, and non-compliance.

#### **All these challenges include:**

Data Overload with the increasing volume of data and records generated by municipality, managing and organizing records effectively can become overwhelming. Retention with the growing amount of sensitive data, ensuring that records are appropriately retained, protected, and disposed of is a constant challenge.

## 7.2 Management and Operational Systems:

### 7.2.1 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 projects to ensure that they do not negatively affect the timely completion of projects. Fraud risk assessments are also performed and monitored.

### RISK ASSESSMENT APPROACH

For the 2024/25 financial year a workshop was facilitated where information was gathered through work teams representing different business units within the municipality. The goal for the workshop 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.

### 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 <b>immediate</b> Management attention. {1 - 29% chances that this objective will be achieved}

**Table 2: Likelihood Rating**

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

**Table 3: Risk Exposure Rating Table**

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

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

### Analysis of Strategic Risk Register

There are currently 13 risks recorded in the strategic risk register of the municipality. According to the municipality's risk management strategy, responding to risks can be done either by 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.	Declining local economic activity	25	20
3.	Deterioration of the geological conditions (dolomitic land)	25	20
4.	High distribution losses	20	16
5.	Fraud and corruption	20	16
6.	Environmental Pollution	20	16
7.	Negative audit Opinion	20	16
8.	Growth of informal settlements	20	16
9.	Aging and dilapidated infrastructure	25	15
10.	Limited resources to fulfil Municipal mandate	25	12
11.	Non-compliance with supply chain management policies	25	12
12.	Poor Contract Management	25	12
13.	ICT Business Disruptions	16	12

Management of the municipality 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 are 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 in the public notices, website and email 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.

### 7.2.2 Complaints and Management System:

Management & Operational Systems	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> <li>• Complaints Management System</li> </ul>	<p>MCLM call and contact centre is operational and serves as a central communication hub between the municipality and residents.</p> <p><b>Its primary functions include:</b></p> <ul style="list-style-type: none"> <li>• Handling Citizen Inquiries – Providing information on municipal services such as water, electricity, waste management, permits, and bylaws.</li> <li>• Logging Service Requests &amp; Complaints – Allowing residents to report issues like potholes, water leaks, power outages, or uncollected garbage.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Limited budget &amp; staffing issues:</b> Budget constraints limit hiring and training of call centre operators.</li> <li>• <b>Outdated technology and proper call centre equipment:</b> We still use old phone systems, causing inefficiencies</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment of 3 call centre operators and 1 Supervisor</li> <li>• Purchasing of latest phones and other relevant call centre equipment</li> </ul>

The Call and Contact Centre has been operational since December 2019, providing residents with an accessible platform to lodge service delivery complaints. The Centre is staffed by three (3) operators and an acting supervisor, all of whom have received comprehensive training on the system's functionality.

Despite the system being in place, a significant number of complaints remain unresolved each month. The primary reasons for these backlogs include a shortage of essential equipment, inadequate transport, and insufficient stock required to complete necessary repairs. Addressing these challenges requires an improvement in the municipality's financial situation to ensure timely and efficient service delivery.

To enhance service efficiency, a new Call Centre number was introduced by the Premier's Office in September 2021, specifically for service delivery-related issues and complaints. Staff members from key service delivery departments—including Revenue, Infrastructure, and Community Services—along with Call Centre operators, underwent training to effectively utilize the Premier's Office system. This initiative aims to streamline the handling of service delivery complaints across the city.

Currently, the Call and Contact Centre operates two hotline numbers for public use: one managed by the municipality and the other overseen by the Premier's Office. Additionally, a WhatsApp number is available, offering a cost-effective alternative for residents to submit complaints. To further improve accessibility, the municipality's official Facebook page features a WhatsApp icon that directs users to the Call Centre's WhatsApp number.

For those unable to call or send a WhatsApp message, in-person assistance is available at the Call and Contact Centre during office hours, where operators are ready to log complaints and queries.

Residents and businesses in Merafong City are encouraged to use the designated Call and Contact Centre WhatsApp number for all service delivery complaints. Please note that complaints submitted via other WhatsApp group chats will not be attended to.

**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.

### 7.2.3 Marketing and Communications

Institutional Development & Transformation	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> <li>Marketing &amp; Communication Strategy</li> </ul>	The strategy is in place, however, it needs to be reviewed and approved by the COO and the MM.	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"> <li>Call Centre Turn-around Plan</li> </ul>	A memo requesting a revamp of the call centre has been written and submitted to the executives of the organization, awaiting approval and the way forward.	Call centre needs a new facility, new furniture, new computers and other call centre equipment, and the staff need to get a proper training.	

The implementation of the Communication Strategy in the previous financial year was hindered by a lack of funding, preventing the execution of key processes and programs outlined in the Integrated Development Plan (IDP). As a result, the department focused on communication initiatives that could be carried out without financial implications.

While the Marketing and Communications department requires improvements, successful implementation of the proposed marketing and communication strategies is dependent on filling vacant positions to enhance operational efficiency and effectiveness, as well as on the budget allocation.

#### 7.2.4 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	<p>Lack of grass cutting equipment:</p> <ul style="list-style-type: none"> <li>• Tractors</li> <li>• Ride-on lawnmowers.</li> <li>• Grazers</li> <li>• Brush cutters as they need to be replaced every year</li> <li>• All the equipment's spare parts as and when required e.g. Blades, carburettors, spark plugs, bearings etc.</li> <li>• Shortage of personnel</li> </ul>	<p>Allocation of sufficient funds</p> <ul style="list-style-type: none"> <li>• Purchase of new grass cutting equipment and parts required for replacement and repairs.</li> <li>• Filling of vacancies i.e.: Lawnmower Operators</li> <li>• Drivers for vehicles used to transport workers and equipment to and from sites</li> </ul>
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 March 2026, and its ongoing as they have already started in January 2024.	• 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, as well as when there are emergencies caused by fallen or	<ul style="list-style-type: none"> <li>• Lack of equipment e.g. chainsaws, chains</li> <li>• Shortage of personnel as two (2) teams are required for effectively deal</li> </ul>	<ul style="list-style-type: none"> <li>• Allocation of funds</li> <li>• Purchase of new chainsaws and pole pruners, with replacement chains of all required sizes, spare parts for repairs</li> </ul>

	<p>broken trees due to bad weather.</p>	<p>with the Fochville and Carletonville areas.</p>	<ul style="list-style-type: none"> <li>• Filling of vacancies i.e. chainsaw operators and general workers</li> <li>• Appointment of drivers for vehicles used such as the tipper truck and cherry picker</li> </ul>
Cemeteries	<p>Currently there are 3 cemeteries operational in the whole of Merafong City ie. West Wits, Khutsong South and Fochville Cemeteries</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 bridge on the route to the cemetery.</p> <p>Maintenance Plan for all cemeteries is in place.</p>	<ul style="list-style-type: none"> <li>• Shortage of burial space in Greenspark &amp; Kokosi due to high levels of underground water especially during rainy season.</li> <li>• All the functional cemeteries do not have adequate and functional ablution facilities, and this poses a high health risk.</li> <li>• Still waiting for the official report on the underground water challenge and the process of closing the cemetery officially.</li> </ul> <ul style="list-style-type: none"> <li>• Fencing at all cemeteries needs to be attended to and gates need to be replaced or repaired.</li> <li>• Road to West Wits Cemetery need to be fixed by the Infrastructure Development Dept.</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Identification of suitable burial grounds near Greenspark and Kokosi respectively, preferably at safe land.</li> <li>• Plans are in place to prioritise building of ablution facilities at cemeteries.</li> </ul> <ul style="list-style-type: none"> <li>• Funds should be allocated for fixing of the fence and gates where it is required at all cemeteries.</li> </ul> <ul style="list-style-type: none"> <li>• Currently the service provider was appointed to repair the road, but the commencement of the work has not begun.</li> <li>• Dept. of Infrastructure Development has been informed of the need to repair the bridge to Wedela Cemetery</li> </ul>

New Fochville Cemetery	This cemetery is 100% complete and it was handed over to the Municipality in 11 June 2024.	<ul style="list-style-type: none"> <li>Fochville, Kokosi, Greenspark and Wedela communities due to various reasons, also uses the cemetery now. This will cause the cemetery to fill up quickly if the challenges mentioned above are not addressed promptly.</li> </ul>	<ul style="list-style-type: none"> <li>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 load that is now being carried by the Fochville Cemetery.</li> </ul>
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 R434.50 per grave dug.	<ul style="list-style-type: none"> <li>No challenges</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

Grass cutting on open spaces, sidewalks, traffic islands, municipal facilities, sports facilities, parks and cemeteries as well as the maintenance thereof are the main activities performed by the section: parks and cemeteries. Grass cutting is done internally by the section's personnel. The shortage of personnel, tools and equipment has a negative impact on service delivery. Some of the required tools and equipment were purchased through Supply Chain Management and the process is ongoing.

The section is also responsible for the safe documentation, record keeping and management of all cemeteries activities at all cemeteries in Merafong City such as the burials, reservation of graves for future use, and exhumations as and when required.

Tree trimming/ pruning are also done internally. Two (2) teams of trees maintenance are required to deal with the workload. This also includes attending to emergencies caused by fallen or broken trees due to bad weather. The shortage of personnel creates a backlog of these activities.

A detailed report for all these activities is compiled and submitted to the IEM Portfolio Committee on a monthly basis.

A grave digging service provider, Minatlou trading 652 has been appointed to dig grave as and when required at all cemeteries in Merafong City LM. The service provider was appointed for a period of 3 years starting on 1 April 2023, ending on 31 March 2026. A Service Level Agreement was signed for the said period.

## 7.3 Community Services

### 7.3.1 Health and Social Development:

#### Core Functions of Social Development:

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

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

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

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

#### Purpose of Report:

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

#### Policy and Legislative Framework:

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

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

The Constitution further mandates Local Government not to only provide basic services to the communities but to be fundamentally developmental in orientation.

This Sectional plan is further guided by the following legislation and policy documents:

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

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

**Objectives:**

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

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

## 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 2025
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 2025
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	2025-2026
Support for Early Childhood Development.	Number of ECDC well managed.	Capacity building for ECDC managers and practitioners.	Municipality in partnership with relevant stakeholders.	2025-2026
		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	2025-2026
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.	2025-2026
Support for the elderly	Number of established and functional Luncheon Clubs and NPOs	Identification and establishment and support of Luncheon Clubs and elderly people NPOs	Municipality in partnership with the DSD	2025-2026

		Advocacy programs for the elderly Active Ageing programs for the elderly		
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> <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>	Municipality in collaboration with Social Development Stakeholders	2025-2026

To guide implementation of the objectives, an integrated Health and Social Development Plan will be developed and approved for implementation in the 2025/2026 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 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.

Collaboration with internal and external stakeholders has been strengthened. Through continued partnership with the SALGA and Council for Debt Collectors, support to eight child headed households in Kokosi, Khutsong, Blyvoor and Wedela has been sustained.

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.

### **7.3.2 Facilities Management and Administration:**

#### **Introduction**

Facilities Management and Administration is a Section that deals with Cleaning, access to Facilities, 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, Elijah Barayi etc.

#### **Discussion**

- Access to Sports Facilities**

In terms of access to Sports Facilities, Facilities Management is currently in a process of addressing challenges with Facilities in different areas as follows:

- Kokosi**

The Office of Facility Management, together with PMU, Department of Sports and the Municipality, is currently in a process of Revamping Kokosi Stadium. The project is currently on the design stage and will be implemented in phases, subject to availability of funds.

- Greenspark**

There is currently a Sports Facility at Greenspark, the Office will prioritize maintenance for the Facility.

- **Blybank**

The Office of Facility Management has submitted a technical report for funding, for the Development of a Sports Facility at Blybank. The project will commence once all processes have been finalized and approved. The swimming Pool also is part of the report. Depending on approval and availability of funds, the project will be implemented in phases from the 2025/2026 financial year.

- **Khutsong South**

The Office of Facility Management has submitted a technical report for funding, for the Development of a Sports Facility at Khutsong Ext. 5. The process will commence once all processes have been finalized and approved. The swimming Pool is also part of the report. Depending on approval and availability of funds, the project will be implemented in phases from the 2025/2026 financial year.

- **Welverdiend**

There is a sports facility at Welverdiend that needs Maintenance, the facility will be put on the list for allocation of funds for proper maintenance.

- **Wedela**

The Office of Facility Management, through the assistance of PMU, Department of Sports and the Municipality, is currently in the process of Refurbishing Wedela Rec Club. The project is currently on the Design stage and will be done in phases, subject to availability of funds. The sports stadium have been refurbished and finalised, there are only minor items on the snack list which have to be addressed.

- **Community Halls and other Facilities**

Access to Community Halls is provided, though the challenge is Maintenance. The Office has purchased some equipment and material for cleaning and grass cutting, to try and eliminate the challenge. Resources for facilities such as tables and chairs are also been purchased and allocated to different facilities as per the needs of the facility. Regardless of the efforts to purchase material and equipment, the challenge still surfaces, due to the influence from other challenges within the Section. There have been developments in terms of Maintenance in other Facilities as follows:

- **Gert Van Rensburg Stadium**

This facility is one of the best sports facilities in the Gauteng region. It is used for sporting events for the North West University and the Gauteng Lions. The stadium is equipped for cricket, rugby, netball, squash, swimming, wrestling, kickboxing, and athletics. Unfortunately, many of these activities have been disrupted due to vandalism and a lack of maintenance. Through a partnership with Cllr Hoofies, the community, and some officials, a transformer from Harmony Gold Mine was donated and installed. Electricity is restored in some parts of the facility. As a result, the swimming pool, squash courts, wrestling area, and athletic facilities are now operational again.

Currently the major outstanding issue at the Stadium is Water, which is dependent upon assistance from internal Water Department.

- **Carletonville Sports Complex**

The facility is equally one of the best facilities in Merafong, this multipurpose facility is used by the community of Merafong City at large. It has been non-operational for more than 4 years due to vandalism and it has now been attended and in a better state. There are still items that needs attention but it is currently operational. The Office will make submission for allocation of funds for outstanding items as well as increase in security personnel to avoid vandalism in future.

- **Carletonville Civic Center**

There has been a commitment of R2 000 000 made by Sibanye Stillwater to refurbish Carletonville civic centre. A service provider has been appointed and sent through by Sibanye to align electrical wiring and replace two industrial stoves at Carletonville Civic centre. The project was completed with still few items on the snack list that needs to be addressed.

- **Swimming Pools**

There are two Swimming Pools currently operational in Merafong, which is for Fochville and Carletonville areas. The swimming Pool in Wedela is also part of the Wedela Rec Club which is on the process of Refurbishment. The facility will be operational when the process is finalized. Swimming Pools in other areas will still be recommended and prioritized for funding.

STATUS OF FACILITIES PER AREA					
DESCRIPTION AND NUMBER OF FACILITIES					
Area	Community Halls	Swimming Pools	Theatre's	Sports Facilities	Total
Greenspark	1	-	-	1	2
Kokosi	1	-	-	1	2
Fochville	1	1	1	2	5
Wedela	1	1	-	2	4
Blybank	1	-	-	-	1
Khutsong	1	-	-	2	3
Welverdiend	-	-	-	1	1
Elijah Barayi	1	-	-	1	2
Carletonville	3	1	1	2	7
Khutsong Ext4	1	-	-	-	1
Khutsong Ext5	-	-	-	-	-
TOTAL					28

MAINTENANCE AND OPERATIONAL STATUS OF FACILITIES			
OPERATIONAL STATUS OF FACILITIES			
Operational	Partially Operational	Non-operational	Total
15	2	11	28

MAINTENANCE STATUS OF FACILITIES				
Maintenance Fully required	Maintenance required	Partially required	Rehabilitation and Upgrading	Total
3	13	12		28

## **Challenges**

There are challenges experienced in the section as follows:

- Vacant positions which affect performance of the Section.
- Facilities are being vandalised by Community members.
- Shortage of funds for implementation of projects and other maintenance programs

### **7.3.3 Sport and Recreation:**

#### **Introduction**

The core function of the Section is to provide for socially cohesive communities through coordination of sports and recreation programs. It also participates in the coordination and implementation of infrastructure projects.

#### **Discussion**

Number of major local stakeholders for the function of Sports & Recreation are as follows: (x12)

- ❖ Merafong City Sports Confederation (x1)
- ❖ Sports Councils per greater area (x4)
- ❖ Merafong Netball Federation and Merafong City Local Football Association (x2)
- ❖ Independent Non – Affiliates clubs (x5)

#### **Challenges**

There are challenges experienced in the section are as follows:

- Vacant positions which affect performance of the Section.
- Shortage of funds for implementation of programs.

## 7.4 Public Safety, Security and By-Laws Enforcement:

### 7.4.1 Public Safety, Security and Transport:

Social Services	Status	Challenges	Intervention Required
<b>Safety &amp; Security</b>			
Backlogs or needs in relation to national norms and standards;	<ul style="list-style-type: none"> <li>Road markings and road signs maintenance plan not followed properly</li> <li>Security alarms, excess control and physical security measures not all functional</li> <li>Vehicle testing station is operational</li> <li>New Drivers Licensing building not completed</li> <li>No radio communication for Traffic and Security officers</li> <li>Traffic, technical support and cleaners' uniform and protective clothing</li> </ul>	<ul style="list-style-type: none"> <li>Procurement process, financial constraints, lack of road markings machines and road signs.</li> <li>Theft and vandalism of infrastructure improper access control</li> <li>No municipal security personnel.</li> <li>All the municipal properties have poor security furniture.</li> <li>Old files occupied the testing lane and lots of rats bothering or bites cables</li> <li>Over packed of public due to office space, non-operational air-conditions</li> <li>The security section has advertised the installation of alarm- system and the communication radio in the control room.</li> <li>No proper radio communication, 24/7 control room not operational</li> <li>Safety compliance standard not adhered to on employee's visibility.</li> </ul>	<ul style="list-style-type: none"> <li>Procurement of sufficient materials</li> <li>Financial constraints</li> <li>The approved structure will solve the challenges, and the private security add as a solution</li> <li>Old files to be archived by the Dep. of Roads &amp; Transport</li> <li>New building to be finalised &amp; be operational to avoid kayos.</li> <li>To finalised tender process</li> <li>Control room to start operation.</li> <li>Tender process to be finalised.</li> </ul>

Status of other support services such as water, electricity and roads; and	<ul style="list-style-type: none"> <li>• Roads Department in relation to potholes and road maintenance.</li> <li>• Public Works Department in relation to repairs of fencing and buildings</li> <li>• Supply chain procurement processes</li> </ul>	Financial constraints	Financial constraints
Any challenges to the sector.	<ul style="list-style-type: none"> <li>• Major job losses at mines and other businesses</li> <li>• Increase of drugs &amp; illegal foreigners.</li> <li>• Dissatisfaction of the community for service delivery</li> <li>• Testing of motor vehicles is now operational</li> <li>• Filling audit at Drivers licensing due to incomplete building</li> </ul>	<ul style="list-style-type: none"> <li>• Theft of assets &amp; properties</li> <li>• Increase of theft &amp; vandalism of infrastructure, and other criminal activities.</li> <li>• Protest actions to the municipal building and public roads.</li> <li>• Shortage of personnel for service delivery</li> <li>• Office space with load of public in a small office place. Public chairs on waiting area are old.</li> </ul>	<ul style="list-style-type: none"> <li>• Installation of CCTV Cameras, activation of alarm system and control room.</li> <li>• Installation of CCTV Cameras, activation of alarm system and control room &amp; other relevant stake holders.</li> <li>• Resolve by the Political offices.</li> <li>• The approved structure will solve the challenges and filling of vacant positions</li> <li>• New office building to be completed and furnished.</li> </ul>
Municipal By-Laws Enforcement	<ul style="list-style-type: none"> <li>• The section has no staff excluding Manager filled on Acting capacity,</li> <li>• Nineteen (19) approved positions not filled,</li> <li>• One position (1) for Superintendent has been advertised,</li> <li>• Currently no equipment available such as vehicles to</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of implementation of By-Laws that are applicable,</li> <li>• Lack of By-Laws outreach programs for the awareness of community,</li> <li>• Internal sections not collaborating as expected</li> </ul>	<ul style="list-style-type: none"> <li>• Appointment of staff officers for the purpose of law enforcement,</li> <li>• Empowerment of Peace Officers from the internal Sections,</li> <li>• Benchmarking with other municipalities for the best practices of By-Laws enforcement,</li> </ul>

	<p>respond for complains, operations and activities,</p> <ul style="list-style-type: none"> <li>• Dedicated Peace Officers from the internal sections not yet empowered or identified,</li> <li>• The operation for the By-Laws enforcement section is not yet benchmarked with other municipalities for the best practices,</li> <li>• The municipal By-Laws not yet reviewed by the council, except the district and provincial By-Laws that are applicable,</li> <li>• Lack of municipal By-Laws awareness to the community,</li> </ul>	<p>following the availability of Peace Officers from relevant internal sections,</p> <ul style="list-style-type: none"> <li>• By – Laws Enforcement officers not visible to the community,</li> <li>• The community is prohibiting the municipal By-Laws consistently, e.g. Illegal connection for Water and Electricity, Illegal trading,</li> <li>• Low payment collection for basic services due to illegal connections and illegal dumping practices,</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of resources including uniform for officers, equipment and vehicles</li> </ul>
--	--	--	---

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)
- Poor access control system.
- Poor security furniture
- Poor maintenance of buildings (leaking toilets and roofs, carpets and blinds in poor condition and filthy, no painting of buildings, etc.)
- Office landline telephone not working
- Old furniture and worn-out old chairs
- Carpets of the entire building is very dull and unhealthy.
- Lack of computers for personnel.
- Security emergency control room not dis-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.
- Shortage of traffic motor vehicles.
- Shortage of personnel

#### **7.4.1.1 Traffic:**

The component ensures effective law enforcement (safe and free flow of traffic to prevent road crushes and death on the roads). 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 and Technical Support section:**

- Increase in vehicle accidents due to limited visibility, personnel, and equipment shortage. {Shortage of staff –Traffic Section:25 positions and Technical Support:08 positions}
- Limited resources availability to cover the area
- 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.

#### **7.4.1.2 Licensing:**

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

#### **Challenges in the licensing section:**

- All income is paid over to Gauteng Province since 21 January 2019 to date.
- The outstanding debts to the Department of Roads and Transport was paid in full around August 2021.
- **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 is needed.

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

- Fixing of testing route (potholes, road signs and paintings)
- Sanitising of Vehicle Testing Station as personnel experiencing snakes and rats that eats the cables.

#### **7.4.1.3 Security:**

The municipal security is responsible for safeguarding of council assets, properties, personnel, clients, erection of illegal structures, invading of land and safeguarding and escorting of dignitaries.

Security second wing is alarm system and CCTV Cameras which is responsible for retrieving footage of theft and other criminal activities.

Quick arm response to the criminal activity reported.

Control room that is operated by the security to observe the CCTV cameras.

Technical team to fix and install all the security system implemented.

Arrest and attend court proceedings.

The above service is temporarily not available due to termination of the previous contract. The new tender is in process.

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

#### **Challenges of security:**

- No municipal security guards (personnel).
- There is no control room, CCTV Camera and armed reaction.
- Theft and vandalism of infrastructure.
- The ineffectiveness of security control room
- Increase of unrest from the community that contribute to the vandalism of municipal property.

#### **7.4.1.4 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

## **7.4.2 By-Laws Enforcement Section**

### **Background**

The obligation for the municipal by-laws enforcement is mandated by the Constitution of the Republic of South Africa, 1996 read with other relevant legislatures including the Municipal Systems Act No. 32 of 2000.

The municipal council during its sitting held on the 29<sup>th</sup> of November 2023 for item 95/2023, has approved a high level organisational structure which included among other sections, the By-Laws Enforcement Unit under department of Public Safety, Security and Transport. Subsequent to these developments the municipality has appointed an Acting Manager for the Municipal By-Laws to implement the municipal by-laws. This serves to present that currently a planned unit has no any officers to enforce the municipal by-laws for the purpose of operations and response to the complaints.

### **The Status of the Municipal By-Laws:**

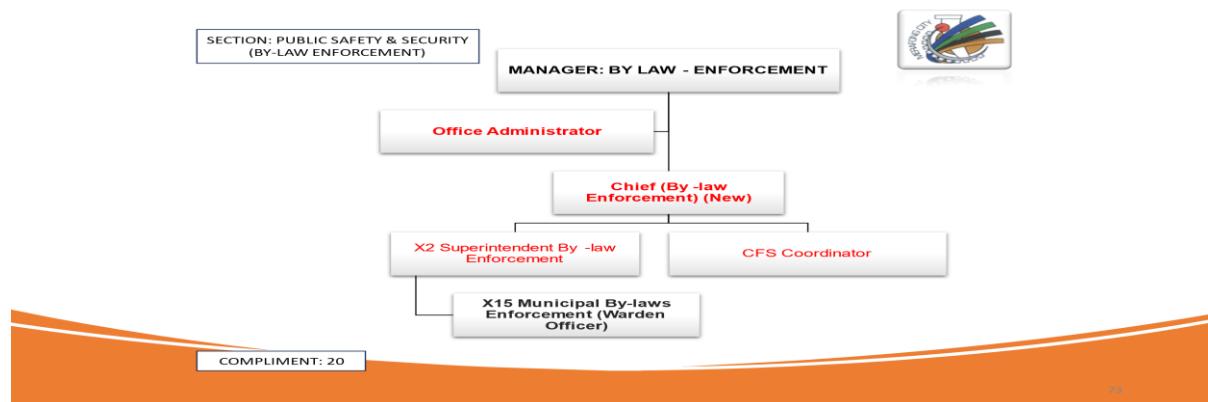
The Municipal By-Laws office has consulted with the relevant stakeholders for the implementation of the municipal by-laws including the Westrand District Municipality, SAPS, Department of Health, Department of Social Development, Department of Home Affairs to mention a few structures. The stakeholder's forum identified the challenges on the issue of the municipal by-laws enforcement and recommended the measures to be prioritized. Among other emphasis and priorities is a collaboration of the stakeholders and capacity of the Municipal By-Laws Unit. This unit supposed to lead on various operations for the enforcement of the municipal by-laws regularly. Currently the Unit is desperately relying to Security and Traffic Sections for the responses of the municipal by-laws challenges, depending on the schedules and availability of these sections. The relevant internal sections are not yet identifying the Peace Officers to represent their respective sections. The service level agreement with SPCA has been signed for a period of three (3) years with effect from 01 July 2024.

Following the basic and minimum responsibilities this unit should comprise a workforce of at least ten (15) officers excluding two (2) superintendents for Fochville and Carletonville areas. Other basic logistics such as training, uniform and equipment should as well be considered for proper functioning and operations. At the moment one (1) position for Superintendent is advertised and

specified vehicles requested. Presently the municipality is experiencing a culture of unlawfulness in regard to the municipal by-laws such as:

- Illegal trading,
- Illegal dumping,
- Illegal buildings,
- Illegal connections,
- Illegal occupations to municipal properties and designated areas.

## By-Laws Enforcement Section Structure



## Challenges

- Lack of implementation of By-Laws that are applicable,
- Lack of By-Laws outreach programs for the awareness of community,
- Internal sections not collaborating as expected following the availability of Peace Officers from relevant internal sections,
- By – Laws Enforcement officers not visible to the community,
- The community is prohibiting the municipal By-Laws consistently,  
e.g. Illegal connection for Water and Electricity, Illegal trading,
- Low payment collection for basic services due to illegal connections and illegal dumping practices.

## Recommendations

- Appointment of staff officers for the purpose of law enforcement,
- Empowerment of Peace Officers from the internal Sections,
- Benchmarking with other municipalities for the best practices of By-Laws enforcement,
- Provision of resources including uniform for officers, equipment and vehicles.

## 7.5 Economic Development and Urban Planning

### 7.5.1 Human Settlement

Social Services	Status	Challenges	Intervention Required
<b>Housing</b>			
• 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

#### 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 – 2022/2026: MERAFONG CITY: - Northern Conurbation**

Time Frame	Baseline: End of 2021/2022	2022/2023 Completed		2023/2024 Secured funding		2024/2025 Secured Funding		2025/2026 Planned		TOTAL
<b>Backlog: housing need</b>	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
<b>Project</b>	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	
<b>Internal Services</b>	5500	500	500	753 3 500	753 3 500	1320 5000		1250 2455		20 278
<b>RDP/BNG</b>	5500	500	0	500 3240	500 1600	500 1900		820 1250 5000		19210
<b>GAP</b>	100			0						100
<b>FLISP</b>				260	0	260				260
<b>TOTAL Housing Stock</b>	5 600	5 600		7 700		10 360		17430		39 848

**(S1) Service Delivery Access & Backlog – 2022/2026: MERAFONG CITY: - Southern Conurbation**

Timeframe	Baseline End of 2021/2022	2022/2023		2023/2024		2024/2025		2025/2026			TOTAL	
<b>Baseline/ Backlog</b>	2484	534 Backlog after implementation		296 Backlog after Implementation		296 Backlog after implementation		296 Backlog after implementation		(1728) Serviced stands available (Surplus)	(3288) Surplus Serviced stands	
<b>Project</b>	Kokosi Ext. 6 Wedela	Kokosi Ext. 6				Kokosi Ext 7 Wedela Ext. 4		Kokosi Ext 7 Wedela Ext. 4				
<b>Internal Services</b>	2138					Plan 3120 464	Actual				5722	
<b>Housing Typology</b>		Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
<b>RDP</b>	1900	238	238					1560 464		1560		
<b>GAP</b>	50										50	
<b>MIXED</b>											0	
<b>TOTAL Housing Stock</b>	1950	2188		0		2188		4212		5772		5323

**(S1) Service Delivery Access & Backlog – 2022/2026: MERAFONG CITY:- Mining Belt**

Timeframe	Baseline: End of 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			TOTAL
<b>Baseline/ Backlog</b>	1104	1104 Backlog after implementation			1104 (294) Surplus Stands			(294) Surplus serviced stands
					Backlog after implementation			
<b>Project</b>					<b>Deelkraal CRU</b>	<b>West Wits CRU</b>	<b>West Wits</b>	
<b>Housing Typology</b>								
<b>RDP</b>								
<b>GAP</b>							500	500
<b>CRU</b>					648	250		898
<b>TOTAL</b>					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**

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	
<b>TOTAL:</b>	<b>2768</b>	<b>542</b>	<b>3300</b>	<b>2929</b>	<b>2768</b>	<b>2768</b>	

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	
<b>TOTAL:</b>	<b>4942</b>	<b>1755</b>	<b>5117</b>	<b>5117</b>	<b>4942</b>	<b>4942</b>	

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	
<b>TOTAL:</b>	<b>597</b>	<b>994</b>	<b>1591</b>	<b>1591</b>	<b>597</b>	<b>597</b>	

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	
<b>TOTAL:</b>	<b>622</b>	<b>1849</b>	<b>2471</b>	<b>2471</b>	<b>622</b>	<b>622</b>	

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	
<b>TOTAL:</b>	<b>624</b>	<b>161</b>	<b>785</b>	<b>785</b>	<b>682</b>	<b>682</b>	

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	
<b>TOTAL:</b>	<b>1323</b>	<b>0</b>	<b>1323</b>	<b>1323</b>	<b>1323</b>	<b>1323</b>	

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	
<b>TOTAL:</b>	<b>1575</b>	<b>0</b>	<b>1575</b>	<b>1575</b>	<b>1575</b>	<b>1575</b>	

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	
<b>TOTAL:</b>	<b>628</b>	<b>1106</b>	<b>1734</b>	<b>1734</b>	<b>628</b>	<b>628</b>	

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	
<b>TOTAL:</b>	<b>381</b>	<b>2094</b>	<b>2475</b>	<b>2475</b>	<b>381</b>	<b>381</b>	

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	
<b>TOTAL:</b>	<b>1120</b>	<b>830</b>	<b>1950</b>	<b>1950</b>	<b>1120</b>	<b>1120</b>	

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	
<b>TOTAL:</b>	<b>3460</b>	<b>0</b>	<b>3460</b>	<b>3460</b>	<b>3460</b>	<b>3460</b>	

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

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	
<b>TOTAL:</b>	<b>1576</b>	<b>537</b>	<b>1681</b>	<b>1604</b>	<b>1576</b>	<b>1576</b>	

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	
<b>TOTAL:</b>	<b>4719</b>	<b>495</b>	<b>4940</b>	<b>4940</b>	<b>4719</b>	<b>4719</b>	

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			
<b>TOTAL:</b>	<b>1242</b>	<b>6976</b>	<b>7858</b>	<b>7858</b>	<b>0</b>	<b>0</b>	

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	
<b>TOTAL:</b>	<b>1388</b>	<b>0</b>	<b>1388</b>	<b>1388</b>	<b>1388</b>	<b>1388</b>	

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	
<b>TOTAL:</b>	<b>1086</b>	<b>0</b>	<b>1086</b>	<b>1086</b>	<b>1086</b>	<b>1086</b>	

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	
<b>TOTAL:</b>	<b>1460</b>	<b>4</b>	<b>1460</b>	<b>1460</b>	<b>1460</b>	<b>1460</b>	

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	
<b>TOTAL:</b>	<b>1504</b>	<b>0</b>	<b>1504</b>	<b>1504</b>	<b>1504</b>	<b>1504</b>	

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	
<b>TOTAL:</b>	<b>1831</b>	<b>1564</b>	<b>3395</b>	<b>3395</b>	<b>3395</b>	<b>3395</b>	

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	
<b>TOTAL:</b>	<b>3134</b>	<b>542</b>	<b>3555</b>	<b>3372</b>	<b>3391</b>	<b>3496</b>	

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	
<b>TOTAL:</b>	<b>3113</b>	<b>2359</b>	<b>5472</b>	<b>5472</b>	<b>3113</b>	<b>3113</b>	

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	
<b>TOTAL:</b>	<b>1190</b>	<b>939</b>	<b>2129</b>	<b>2129</b>	<b>1190</b>	<b>1972</b>	

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	
<b>TOTAL:</b>	<b>1844</b>	<b>150</b>	<b>1994</b>	<b>1994</b>	<b>1638</b>	<b>1994</b>	

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	
<b>TOTAL:</b>	<b>1583</b>	<b>324</b>	<b>1907</b>	<b>1907</b>	<b>1882</b>	<b>1882</b>	

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	
<b>TOTAL:</b>	<b>1984</b>	<b>380</b>	<b>2364</b>	<b>2364</b>	<b>2364</b>	<b>2364</b>	

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	
<b>TOTAL:</b>	<b>2947</b>	<b>590</b>	<b>3537</b>	<b>3537</b>	<b>2947</b>	<b>2947</b>	

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	
<b>TOTAL:</b>	<b>2250</b>	<b>390</b>	<b>2250</b>	<b>2250</b>	<b>2250</b>	<b>2250</b>	
<b>OVERALL TOTAL</b>	<b>55452</b>	<b>24600</b>	<b>76875</b>	<b>76183</b>	<b>56781</b>	<b>57192</b>	

## 7.5.2 Local Economic Development

### STATUS QUO REPORT FOR THE LED AND TOURISM SECTION

#### 1. Introduction

Local Economic Development, Tourism and Rural Development Unit is a section within the Economic Development and Urban Planning Department. It 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. Therefore, the mandate of the Section includes the development of local economy that will contribute towards reducing poverty, inequality and unemployment.

This is done through the development of progressive economic policies and strategies, promoting and supporting key economic sectors, facilitation of investment, support and promotion of SMMEs and cooperatives, coordinating. At the core of all the programs is the business towards township economic development, economic transformation and designated groups.

Merafong City Local Municipality's objective is to plan and prioritise strategies that will enable economic growth and development to ultimately intensify the fight against poverty, inequality, and unemployment to enhance the quality of life for all Merafong City citizens through the development of an innovative, inclusive, and competitive local economy.

#### Towards an Economic Recovery Plan for Merafong City

The economic state of Merafong City is put in perspective by comparing it on a spatial level with its neighbouring municipalities, Gauteng Province and South Africa. The section also alludes to the economic composition and contribution of the regions within Merafong City.

Merafong City Local Municipality does not function in isolation from the Gauteng Province, South Africa, and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the Municipality to plan and implement policies that will encourage the social development and economic growth of its people and industries respectively.

The Economic Development and Urban Planning Department: LED Unit has developed the Economic Turnaround Strategy entitled Re-imagining Merafong: Vision 2035. The strategy proposes the following six pillars to create impetus and critical mass in the local economic environment to generate momentum in the economy:

- Pillar 1: Renewable Energy
- Pillar 2: Tourism
- Pillar 3: Agriculture
- Pillar 4: High Valued WILDLIFE Real Estate
- Pillar 5: CBD Revitalization (Business & Service Sector)
- Pillar 6: Township Revitalization (Business & Service Sector)

The formulated pillars cut across different sectors that are imperative for building Local Economic Development within the municipality, within each pillar, several programmes have been identified which are aimed on specific areas of development. These programmes were formulated specifically to obtain the overall goals set for the Economic Turnaround Strategy.

## **The Growth and Development Strategy**

The municipality is in the process of reviewing the Growth Development Strategy, therefore the Economic Turnaround Strategy will be used as a base document for the formulation of the strategy. In partnership with the Gauteng Department of Economic Development (GDED) and Gauteng SALGA, UNISA Enterprise are assisting the municipality on developing Local Economic Strategy.

## **Street Trading By-Laws**

The Municipality recognises the key role that informal trading plays in poverty alleviation, economic and entrepreneurial development and, in particular, the positive impact that informal trading has on SMME's and historically disadvantaged individuals and communities and as such is in the process of reviewing street trading by-laws that will adopt a developmental approach to the informal trading sector and to create opportunities for the informal trading sector to share in the benefits of, and further contribute to, the Municipality's economic growth.

## **Economic Infrastructure**

For businesses to prosper there need to be suitable infrastructure which includes access to electricity, roads and water, suitable lighting, adequate public transport, transport facilities, access to reliable internet and sufficient security. The Municipality has already introduced projects to address the above, by constructing informal trading stalls for informal traders within the Carletonville CBD, Greenspark Township, Khutsong Township and Kokosi Township. This project will be rolled out even in the Wedela and Blybank Townships in the following years.

## **Informal sector support initiative**

The informal sector is important to the livelihoods of Merafong City's most vulnerable residents. The City will enable informal trade, informal manufacturing and other informal economic activity through expanded access to trading areas and markets and provide appropriate infrastructure. In response to informal businesses' realities, the City will adapt regulations and processes to sustain livelihoods, while also improving the safety and quality of goods and services provided through the informal economy.

## **Business Skills Development and Entrepreneurship**

This programme seeks to focus on a structured framework to facilitate targeted business support initiatives to both formal and informal sector enterprises. The business support will focus on building the entrepreneur of the enterprise but will also focus on the growth of the business. In addition, it will include the establishment of a virtual business incubator to allow entrepreneurs to become part of a localised supply network.

## **Township Economic Development Act (TEDA)**

The Municipality's Economic Turnaround Strategy was formulated to include a pillar specifically speaking on Township and Informal Economy Revitalisation, these were to give effect to TEDA. Programmes and projects have been formulated as part of the Township and informal economy revitalization pillar. The township & Informal Economy revitalisation pillar is aimed at achieving a more conducive, innovative, and developmentally orientated regulatory environment at the Merafong City Local Municipality's level to revitalise the local township and informal economies of the municipality. The programmes forming the basis of this pillar include:

- Provision of an adequate regulatory and policy environment
- Economic infrastructure

- Business skills development and entrepreneurship
- Provision of market support and business linkages through partnerships and collaboration

## **2. Agriculture**

The municipality is involved with various agricultural initiatives through collaboration and engagements with the Gauteng Department of Agriculture on various programmes, the Comprehensive Agricultural Support Programme and investigations on municipal properties that can be leased for agriculture. The 23 emerging farmers leased municipal property, Nooitgedacht Commonage Farm for grazing of cattle. The municipality is also finalising the formulation of a Land Alienation and Disposal Policy to streamline the disposal of land for agricultural development.

## **3. Tourism**

The tourism sector is identified as one of the comparative advantages for Merafong City Local Municipality, although the potential is not yet fully utilised. However, the municipality has a strategic intent to align various resources to implement tourism development activities and initiatives for Merafong City.

These activities are intentionally formulated to unlock tourism opportunities through discovering unexplored tourism offerings to reposition Merafong City as a tourism destination of choice, and to broaden participation in the tourism sector by various local, district and provincial tourism role-players such Gauteng Tourism Agency.

Merafong City is rich in vast features and attractions ranging from countryside attractions, accommodation, unique restaurants and adventure tourism. Data base for establishments of accommodation and restaurants has been developed and training and registration be initiated through Tourism Grading Council South Africa

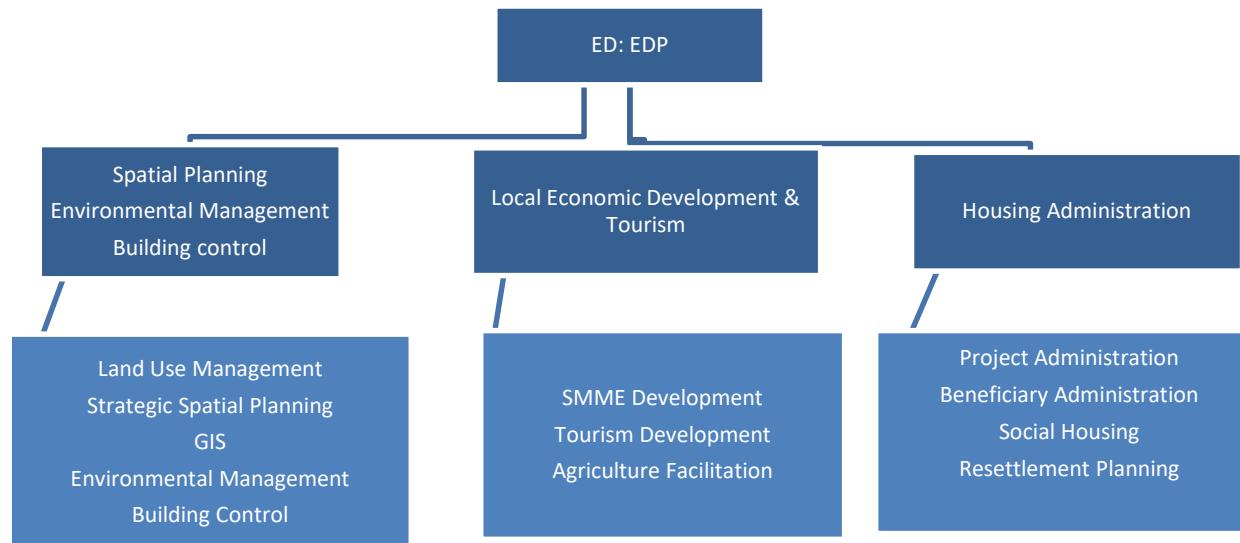
A new tourism strategy as a pillar is developed to clearly define tourism strategic priorities, streamline tourism activities in Merafong City and respond to the ever-changing tourism environment and the economy with an implementation plan to give effect to the strategic priorities that are in the strategy.

#### 4. SWOT ANALYSIS

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>▪ Approval of Re-Imagining Merafong Vision 2035 Strategy</li> <li>▪ Development of draft implementation plan for Re-Imagining Merafong Vision 2035.</li> <li>▪ Land audit as a strategic enabler for the implementation of Vision 2035.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Competition from foreigner owned businesses that contravene municipal by-laws and tempering with prepaid meters for electricity-illegal connect</li> <li>▪ Limited funding to implement Re-imagining Merafong Economic Strategy.</li> <li>▪ Crime</li> <li>▪ Urban decay</li> <li>▪ Dolomitic conditions</li> </ul>
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>▪ Game changer projects that can create a new economic base are progressing, most notably the Biopark</li> <li>▪ Institutional knowledge of current employees</li> <li>▪ Support commitment from National and Provincial Departments (DED, COGTA, DALRRD, Human Settlements, MISA, SALGA).</li> <li>▪ Functional LED Sections (although significantly understaffed).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of LED policies and Standard Operating Procedures.</li> <li>▪ Major staff shortages</li> <li>▪ Informal Trade Bylaws that need to be reviewed.</li> <li>▪ Residential lease agreements that need to be review</li> </ul>

## 5. ORGANOGRAM

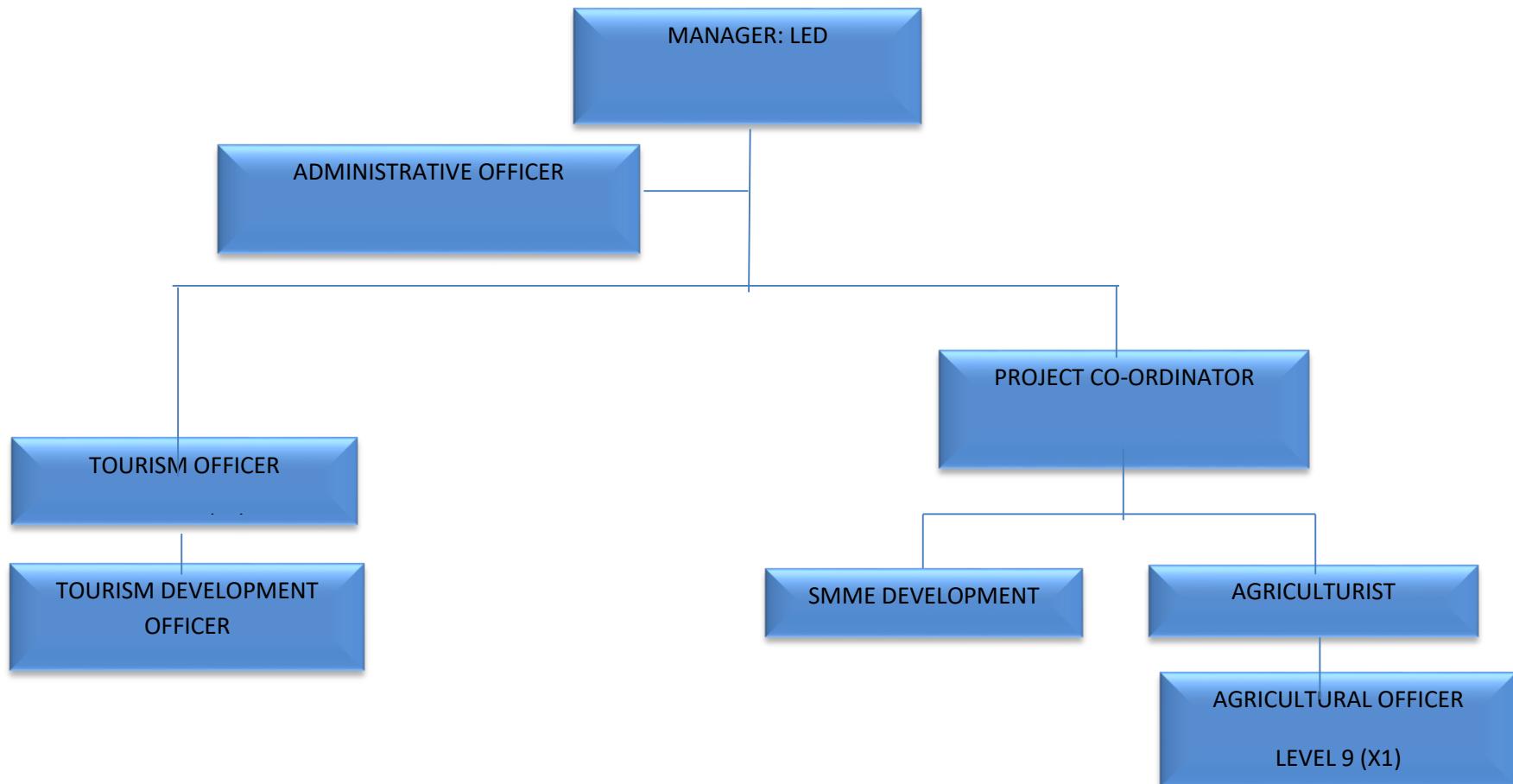
### ECONOMIC DEVELOPMENT AND URBAN PLANNING



## 6. LOCAL ECONOMIC DEVELOPMENT

### Filled Positions

1. Manager: LED, Tourism & Agriculture
2. Admin Officer
3. SMME Development Officer
4. Agricultural Officer



## 7.6 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.

### 7.6.1 Electricity and Energy:

Electricity	Status	Challenges	Intervention Required
• Indicate the status of the Energy Plan.	Energy plan is available although its 5-year period has lapsed but document is still valid because projects on the document have not been implemented.	Planning and funding for the 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.
• Indicate the national target for the service.	The municipality has achieved above the 90% National target for electrification.	Shortage of Bulk capacity to cater for the current and upcoming developments. Funding constraints for Bulk projects.	Assistance with Bulk funding from human settlements and other bodies to fast-track projects.
• Indicate areas without access to electricity or other forms of energy.	There are new extensions that are planned in the Human Settlement Programme, namely: Khutsong South Ext 8 Kokosi Ext 7 Khutsong South Ext 5 & 6	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 IINEP Funding for 2025/26 will cater Khutsong South Ext 5 & 6.
• Indicate areas with access to electricity and the reliability thereof.	All residence have access to electricity	Vandalism and aging infrastructure is the cause of unreliability of supply in some areas of the network.	Intensified security surveillance and funding for new projects to replace old technologies.
• Indicate areas with access to public lighting and reliability thereof and areas without access and reasons for this.	Public Lighting has been provided to all the Proclaimed Townships.  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.
• 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 Welverdiend Substation is under upgrade to accommodate the Elijah Barayi Development, Khutsong South and Welverdiend. Design approvals are at an advanced stage with a promised deadline for the end of March 2025.

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

PROPOSED PROJECT	COST-ESTIMATE
Khutsong South (Plover substation) 132 / 11 KV 40 MVA	R 9 500 000
Welverdiend (Frikkie van der Merwe substation)	R 20 000 000 (in implementation Stage)
Implementation of Automatic Meter Reading System and Meters to mitigate the Losses	R 1 000 000
Maintenance and Repairs of Public Lighting throughout Merafong area	R 9 443 030
Installation of over-headline at Du Preez Street to Protea Street – Fochville	R4 500 000
Reinecke Substation Transformers and 44kV Protection Rehabilitation and Upgrade	R3 000 000
Bloukrans Substation Transformers and 44kV Protection Rehabilitation and Upgrade	R2 500 000
<b>TOTAL</b>	<b>R49 943 030</b>

## 7.6.2 Status Quo for Roads and Stormwater

### Background

Provision of roads and stormwater infrastructure is a constitutional mandate of the municipality, in ensuring infrastructure that is safe and rideable to the community. All municipal areas within the municipal boundaries have to be equally covered. Merafong is divided into Greater Fochville which 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.

According to the Rural Roads Asset Management plan, 2022/23 version, the total network for roads is 713km, with a split of 434km and 278km for paved and unpaved respectively. The municipality does not have an existing Master Plan to guide the long term maintenance of the Roads and Stormwater. The municipality has a pending application with DBSA for assistance with the development of the Master Plan.

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 it is done is unsatisfactory. A list of projects with the level of maintenance required has been formulated and submitted to the province, during the interventions made by the provincial government to assist Khutsong on sinkhole related matters and other infrastructure issues. Roads maintenance is viewed as key, since the provincial roads are being used by Merafong community on a continuous basis to access workplaces and other economic operations. It should be noted that the Provincial Roads Department has a standing Memorandum of Understanding with the municipality, hence there are maintenance operations that are being carried out within the municipal space relating the existing relations backed up by the MoU.

### 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 and the Mining Town allocation, 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 more than 9km of new roads have been built, spread equally to the areas of Khutsong, Wedela and Kokosi townships. The maintenance of gravel roads is costly, and needs to be done on a frequent basis compared to that of a paved road. Furthermore, Khutsong township is dolomitic, stormwater management needs to be done effectively, ponding of water should be avoided at all cost, which is a difficult exercise to achieve on an unpaved road. The municipality is not complying with precautions to take on a dolomitic land. Areas that have a backlog of unpaved roads are Khutsong proper, Khutsong Ext3,4,5 & 6; Kokosi Ext 1, 3,5, 6 and a few patches in Wedela ext,3; Welverdiend farming areas, Carletonville and Fochville farming areas.

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

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

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

**Stormwater Infrastructure:** The stormwater infrastructure is divided into reticulation and bulk in a form of concrete stormwater pipes and bulk channels that are earth and concrete-lined. There is routine maintenance attached to this infrastructure through the implementation of the SDBIP. The municipality has got budget limitations to address all maintenance needs timeously. The cleaning of bulk channels requires the use of machinery, which the municipality relies on hiring of these at a high cost. Labour is also utilised for operational exercises that do not require machinery, cleaning of stormwater inlets etc. It should be noted that the budgetary constraints also affect the filling of vacant positions that are to assist in maintenance operations. The roads and stormwater unit is currently operating with 45% of the staff compliment against the existing organogramme of the unit. The municipality is faced with a challenge of vandalism on stormwater inlets, in terms of removal of lids with a steel component, as well as vehicles driving over the concrete structures. This poses a risk to the general public, as we have a number of open manholes within residential areas. The municipality is in no financial position to embark on a project of replacement of the manhole covers. The areas that are highly affected are Fochville and Carletonville towns.

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

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

### 7.6.3 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 since the late 1980's.

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

A resolution was taken to compensate the sinkhole affected households 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 the resistance to accept an RDP house.

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

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

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

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

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

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.

A commitment was made by the premier 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 effectively.

The first intervention that has been realised since the establishment of the Disaster Management Centre, is the allocation of R12M for the rehabilitation of 3 sinkholes in Khutsong Township. The municipality expects more allocation to fund the further rehabilitation of affected infrastructure in the township of Khutsong and other areas.

#### 7.6.4 Water, Sanitation and Wastewater

##### Status Quo Assessment:

Water	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> <li>Indicate the status of the Water Services Master Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Completed and Adopted in Council in January 2021</li> </ul>	<ul style="list-style-type: none"> <li>Funding to implement identified projects</li> </ul>	<ul style="list-style-type: none"> <li>Funding by Sector Departments</li> <li>Most of projects are still not executed due to limited funding allocation</li> </ul>
<ul style="list-style-type: none"> <li>Indicate the national target for this service.</li> </ul>	<ul style="list-style-type: none"> <li>Basic level of service to all residents' Formal areas: full service – metered.</li> <li>Informal: 6kl per household per month</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient capacity in terms of equipment and staff</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Turn Around Strategy and maintenance program on internal networks and availability of vehicles to provide continuous water to informal areas.</li> </ul>
<ul style="list-style-type: none"> <li>Number / percentage of households without access at all, with below standard access and with access.</li> </ul>	<ul style="list-style-type: none"> <li>Without access – 0%</li> <li>Below standard: informal areas</li> <li>With access: 100%</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of existing old infrastructure, which is not compliant to dolomitic conditions.</li> <li>Funding to replace old infrastructure in Carletonville town as it is not funded by MIG and is not considered a previously disadvantaged area.</li> </ul>	<ul style="list-style-type: none"> <li>Funding to replace old infrastructure not compliant to Dolomitic conditions.</li> <li>Source funding from other institutions</li> </ul>

<ul style="list-style-type: none"> <li>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.).</li> </ul>	<ul style="list-style-type: none"> <li>Informal areas around formal areas – standpipes provided.</li> <li>Rural Informal – Water provision in water tanks transported by water truck</li> </ul>	<ul style="list-style-type: none"> <li>Water delivery by trucks is unsustainable due to municipal financial constraints.</li> </ul>	<ul style="list-style-type: none"> <li>Informal areas to be relocated to formal town.</li> </ul>
<ul style="list-style-type: none"> <li>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.).</li> </ul>	<ul style="list-style-type: none"> <li>Khutsong North – High Risk dolomite – Wet services must be replaced to comply with SANS1936.</li> <li>Rural informal</li> <li>Carletonville Town water service infrastructure is not compliant to dolomitic conditions.</li> </ul>	<ul style="list-style-type: none"> <li>Funding to replace old infrastructure in Carletonville town as it is not funded by MIG and is not considered a previously disadvantaged area.</li> </ul>	<ul style="list-style-type: none"> <li>Disaster management to provide more funds to replace infrastructure in Khutsong North or resettlement to Khutsong South as per Council Decision. The wet services replacement has commenced, in progress.</li> <li>Funding to replace wet services to comply with Sans1936.</li> <li>Informal areas to be relocated to formal townships with water and sewer connection</li> </ul>
<ul style="list-style-type: none"> <li>Indicate the approved service level for the municipality as informed by the Spatial Development Framework (SDF).</li> </ul>	<ul style="list-style-type: none"> <li>Formal areas: full service – metered.</li> <li>Informal: 6kl per household per month</li> </ul>	<ul style="list-style-type: none"> <li>Funding and land to formalise informal areas</li> </ul>	<ul style="list-style-type: none"> <li>Identify land for town establishment</li> </ul>
<ul style="list-style-type: none"> <li>Indicate whether the municipality is a service authority or not (and if not indicate the arrangements for the delivery of water).</li> </ul>	<ul style="list-style-type: none"> <li>Merafong is service authority.</li> </ul>	<ul style="list-style-type: none"> <li>Water losses due to ageing infrastructure.</li> <li>Carletonville town and Khutsong north water service infrastructure is not compliant to dolomitic conditions.</li> </ul>	<ul style="list-style-type: none"> <li>Funding and capacity to address water losses through the Water Conservation and Water Demand Management Programmes.</li> </ul>
<ul style="list-style-type: none"> <li>Status of the provision of basic services (availability of policy, number of households</li> </ul>	<ul style="list-style-type: none"> <li>Number of registered indigents households.</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of indigent meters.</li> <li>Resistance by township community to install restriction valves.</li> </ul>	<ul style="list-style-type: none"> <li>Political by in and community by in.</li> </ul>

benefiting from the policy, etc.).		• Municipal financial constraints.	
• Indicate other challenges that are not highlighted above.	<ul style="list-style-type: none"> <li>• Personnel</li> <li>• Theft and vandalism</li> <li>• Poor level on payment of services.</li> <li>• Water supply restrictions as a results of non-payment of bulk supply water</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient staff capacity in personnel</li> <li>• Ineffective security measures</li> <li>• Non-payment of services by consumers.</li> </ul>	<ul style="list-style-type: none"> <li>• Filling of critical vacant positions.</li> <li>• Improving of security measures.</li> <li>• Implementation of Turn-around Strategy on revenue collection.</li> </ul>
• Availability and status of an operations and maintenance plan.	<ul style="list-style-type: none"> <li>• Maintenance plan in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to fully implement maintenance plan due to financial constraint and critical vacant positions.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Turn Around Strategy on revenue collection and filling of critical vacancies</li> </ul>
• Status of bulk supply and storage.	<ul style="list-style-type: none"> <li>• Khutsong South will require additional storage capacity for future development.</li> <li>• Khutsong proper has sufficient storage.</li> <li>• Fochville and Kokosi: requires additional storage for future development.</li> <li>• Wedela has enough capacity.</li> </ul>	<ul style="list-style-type: none"> <li>• Funding for additional capacity for future development.</li> </ul>	<ul style="list-style-type: none"> <li>• Development of business plans for future development</li> </ul>
• Availability of water to other associated facilities such school, clinics, police stations, etc.	<ul style="list-style-type: none"> <li>• Sufficient</li> </ul>	<ul style="list-style-type: none"> <li>• Malfunctioning old bulk meters</li> </ul>	<ul style="list-style-type: none"> <li>• Old Bulk Water meters to be replaced</li> <li>• To promote rain harvesting for non-human consumption purposes</li> </ul>

#### 7.6.4.1 Sanitation:

Sanitation	Status	Challenges	Intervention Required
• Indicate the status of the Water Services Development Plan.	<ul style="list-style-type: none"> <li>• Completed and Adopted in Council in January 2021.</li> </ul>	<ul style="list-style-type: none"> <li>• Funding to implement identified projects</li> </ul>	<ul style="list-style-type: none"> <li>• Funding by Sector Departments</li> </ul>
• Indicate the national target for this service.	<ul style="list-style-type: none"> <li>• Formal areas: full service – sewer connection to network</li> <li>• Informal: VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient capacity in terms of equipment and staff to maintain internal networks due to financial constraints.</li> <li>• servicing of informal</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Turn Around Strategy on revenue collection.</li> <li>• The Human Settlement made provision of honey suckers to maintain existing VIP toilets</li> </ul>

		settlements VIP' toilets	and supplied additional VIP toilets
• Number or percentage of households without access at all, with below standard access and with full access.	• Without access – 0% • Below standard: informal • With access: 100%	• Service vehicles not sufficient to provide proper service in informal areas	• Land identification to formalise all informal areas with proper sanitation. • The Human Settlement made provision of honey suckers to maintain existing VIP toilets and supplied additional VIP toilets • An annual request for intervention be made with assistance on VIP toilet maintenance and provision
• Indicate the type of sanitation systems that are available in the municipality and areas where they are.	• Formal areas: full service – sewer connection to network • Informal: VIP toilets	• Service vehicles not sufficient to provide proper service in informal areas. • Inability to fully implement maintenance plan due to financial constraint and critical vacant positions.	• Land identification to formalise all informal areas with proper sanitation. • Human Settlement assisted with servicing of existing toilets and provided additional toilets. • Request for intervention from Human Settlement for assistance on VIP toilets be made on an annual basis.
• 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.).	• Formal Without access – 0% • Informal Without access: 0% as per norms and standards.	• Service vehicles not sufficient to provide proper servicing of VIP toilets in informal areas	• Human Settlement assisted on VIP toilets servicing and additional provision.
• Indicate areas or settlements with an unreliable service and provide reasons for this (e.g. aging infrastructure, capacity to operate and maintain the service, etc.).	• Carletonville town and Khutsong proper – ageing infrastructure and collapse of sewer network as a result of dolomitic activity • Informal areas around Merafong	• Carletonville town and Khutsong proper – ageing infrastructure and collapse of sewer network because of dolomitic activity • Informal areas around Merafong	• Intervention by disaster management team. • The Water and Sewer project has commenced in Khutsong.

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

	<ul style="list-style-type: none"> <li>• Personnel high vacancy rate at WWTW</li> <li>• Theft and vandalism</li> <li>• Poor level on payment of services.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient workforce at any WWTW</li> <li>• Ineffective security measures</li> <li>• Non-payment of services by consumers.</li> </ul>	<ul style="list-style-type: none"> <li>• Improving of security measures.</li> <li>• Implementation of Turnaround Strategy on revenue collection.</li> </ul>
--	--	--	---

## 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 plan is due for review and approval

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 DWS 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.

### 7.6.5 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 IWMP is in the process of being reviewed; funding will be prioritized in the next financial year.

#### 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.

#### 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 Khayalethu Section	Fochville Civic Centre
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	Welverdiend	Kokosi Ext 2 and Fochville CBD	Wedela Ext 3
Kokosi Ext 5, Mfundu to Kokosi Ext 5 taxi Rank	Elijah Barayi			
<b><u>SATURDAY</u></b>				
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 (6m<sup>3</sup>).

#### **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, 1x Assistant Manager).

#### **Removal of illegal dumping:**

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

#### **Street cleansing:**

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

**Waste Collection:**

- There is a shortage of 240l bins (3 000) to be given to upcoming newly developed houses for effective waste collection service. The project for the acquiring of 3 000 x 240L bins has been included in IDP 2025/2026 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 30m<sup>3</sup> containers) for the effective servicing of the 30m<sup>3</sup> Containers.

**Operating hours are as follows:**

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

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

- Solid Waste Department still require to be provided with the considerable number of General Workers to enable the Department to render the Refuse Collection, Street Cleaning Services.
- Middle 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.

## 7.6.6 Basic Services Programmes/ Plans:

### Strategic Vision

To deliver sustainable, integrated infrastructure and services that improve quality of life, promote economic growth, and preserve the environment through innovative, accountable, and participatory governance.

### Integrated Approach

The proposed programmes integrate climate resilience, service delivery excellence, and municipal financial sustainability. They align with national development goals (NDP 2030), Gauteng Growth and Development Strategy (GGDS), and the Green Economy Framework.

### Legal Mandate

These programmes are aligned with the Municipal Systems Act (32 of 2000), Municipal Finance Management Act (56 of 2003), Electricity Regulation Act, Water Services Act, National Environmental Management Act, and the Waste Act (59 of 2008).

### Programmes, Timelines, Resources, Budget Linkage, and M&E Framework

Programme	Timeline	Estimated Cost	Strategic Objective	Strategic Vision	Integrated Approach	Budget Linkage	Legal Mandate	Monitoring & Evaluation
Renewable energy initiatives (BESS, PV Plant, Waste to Energy)	2025–2028	R150 million	Promote energy security and sustainability	Green and resilient infrastructure	Integrated with IDP Energy Master Plan and Climate Change Strategy	Linked to MIG and external donor funding (DBSA, DFFE)	National Energy Act, MFMA, NEMA	Quarterly project milestones and annual performance review
Social Labour Plan (provision of specialized vehicles and equipment)	2025–2026	R9.7 million (funded by mining houses)	Improve technical service delivery capacity	Responsive and well-resourced municipality	Supports infrastructure, electricity and waste programmes	In-kind SLP contributions from Harmony Gold and Sibanye Stillwater	MRDA, MPRDA	SLP reporting and quarterly project tracking

Review of Integrated Waste Management Plan (AGSA audit finding)	2025–2026	R1.5 million	Ensure compliance and strategic planning	Zero-waste and sustainable waste systems	Integrated with Waste to Energy programme and service backlogs	MISA funding support and municipal own revenue	NEM:WA, Municipal Systems Act	Progress reports to AGSA, annual update review
Review of Water Conservation and Demand Management Strategy (FRP requirement)	2025–2026	R1.2 million	Reduce non-revenue water and promote efficiency	Efficient and financially sustainable services	Supports FRP, linked to Rand Water supply strategy	Municipal own revenue and potential DWS support	Water Services Act, MFMA	Monthly monitoring of NRW, annual progress report
Baseline assessment: Energy Efficiency & Demand Side Management	2025	R800,000	Establish baseline for future DSM interventions	Data-driven energy planning	Supports smart meter rollout and renewable energy goals	EEDSM funding (DoE/Cogta)	National Energy Act	Completion report and integration into EEDSM plan
Installation of smart meters (domestic & bulk - water & electricity)	2025–2027	R160 million	Improve billing accuracy and revenue collection	Digitally enabled and smart municipality	Linked to revenue enhancement, water and electricity losses	Cogta programme, municipal funding	AGSA requirements, MFMA	Biannual audit updates, usage analytics reports
Electricity SOP & safety guidelines (GMR-OHSA/NERSA compliance)	2025	R250,000	Ensure compliance and safe operations	Safe, licensed, and regulated operations	Integrated with SOP implementation programme	Municipal budget	NERSA License, GMR Regulations	Technical audits and NERSA compliance reports

Water service delivery SOP (FRP requirement)	2025	R200,000	Guide water operations & reduce inefficiencies	Reliable and efficient water services	Supports water backlog and NRW interventions	Municipal budget	Water Services Act	Operational monitoring and SOP audits
Wastewater Treatment Works SOP (Welverdiend & Khutsong)	2025	R300,000	Address AGSA & DWS material irregularities	Compliant and environmentally safe sanitation	Part of sanitation backlog programme	Municipal budget and possible DWS support	National Water Act	Monthly compliance monitoring reports
Roads and Storm Water SOP	2025	R200,000	Improve roads and storm water infrastructure operations	Resilient and well-maintained infrastructure	Supports maintenance backlog and infrastructure plan	Municipal budget	Municipal Systems Act	Quarterly SOP implementation reports

## 7.7 Public Participation and Good Governance:

### 7.7.1 Internal Audit Function:

Public Participation & Good Governance	Status	Challenges	Intervention Required
• Internal Audit Function	The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 4 positions are filled and 5 are vacant.	Internal Audit Unit has capacity challenges, currently only 4 positions filled out of 9 positions in the structure.	The Organizational Structure, submitted to Council meeting held on the 28 <sup>th</sup> of November 2024 for approval.  CSS managed to advertise one (1) position of Internal Auditor and one (1) position of Chief Internal Auditor on the 28/11/2024. Awaiting shortlisting and interviews.
• Audit Committee	<p>It was resolved that the Regional Audit Committee and Performance Audit Committee be reconstituted as follows:</p> <p><b><u>Audit Committee Members</u></b></p> <p><b>1. Len Konar CA (SA) - Chairperson</b>  <b>2. Bashir Ahmed CA (SA)</b>  <b>3. Lufuno Ravhuhali CA (SA)</b>  <b>4. Luvuyo Mangquku CA (SA)</b>  <b>5. Maphanga Maseko</b></p> <p><b><u>Performance Audit Committee Members</u></b></p> <p><b>1. Makgoba Percy Mongalo - Chairperson</b>  <b>2. Piet Fourie CA (SA)</b>  <b>3. Andries Mangokwana</b>  <b>4. Oreratile Senokoane</b>  <b>5. Seaboa Khoza</b></p> <p><b><u>Independent Chairperson of the Risk Management Committee</u></b></p> <p><b>Mr. J Mohlakoana</b></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>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>

		Late submission of Management reports to serve at Audit Committee meetings.	
--	--	---	--

**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 CSS managed to advertise one (1) position of Internal Auditor and one (1) position of Chief Internal Auditor on the 28/11/2024. Awaiting shortlisting and interviews.

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. Oreratile Senokoane
5. Seaboa Khoza

**Independent Chairperson of the Risk Management Committee**

**Mr. J Mohlakoana**

#### 7.7.2 Oversight Committee:

Public Participation & Good Governance	Status	Challenges	Intervention Required
• Oversight Committees	<b>MPAC:</b> The committee established and functional, Compliant in terms of submitting oversight reports to the council,	More workshops are required for this committee, The tools of trade including equipment to conduct an oversight to the projects.	Application to MISA programs

#### 7.7.3 Ward Committees

Public Participation & Good Governance	Status	Challenges	Intervention Required
• 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.	None, The committee to attend induction program on ABCD and Gender Base Violence and Femicide  Ward committees attended the trainings, The Ward Committees had a complaint about their stipend, grievance was submitted for this matter	Application to MISA programs for capacitation, Strict measures and constant monitoring and evaluation, Disciplinary measures to address element of forgery  Further ongoing training sessions are required to capacitate the Ward Committee members, Formal communication with Treasury should be initiated for the issue of stipend

#### 7.7.4 Council Committees

Governance Structures	Status	Challenges	Intervention Required
• Council Committees	All Section 80 committees are functional and meeting regularly.	Not all Section 80 committee meetings take place according to the schedule approved by Council.	Administration and Politicians must make sure that the schedule is adhered to.  The Office of Chief Whip in

			consultation with other relevant offices to recommend measures for improvement of committees.
	<p><b>MPAC:</b>            The committee established and functional, Compliant in terms of submitting oversight reports to the council,</p>	More workshops are required for this committee, The tools of trade including equipment to conduct an oversight to the projects.	Application to MISA programs

#### 7.7.5 Supply Chain Committees (SCM):

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

### 7.5.5 Public Participation Strategy

Management & Operational Systems	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> <li>Stakeholder Mobilisation Strategy or Public Participation Strategy.</li> </ul>	<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:</p> <p>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:</p> <p>Examples: - Loud Hailing System, Gazebos, Branding Material etc.</p>	<p>Allocation of adequate resources and budget</p> <p>Collaboration with other stakeholders</p>

## 7.8 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
<b>Tariff policy</b>	The policy has been reviewed for 2025/2026 financial year and will accompany the budget for approval before end of May 2025. The MEC's comments on the 2024/2025 IDP Documents were taken into consideration and updated.	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.
<b>Rates policy</b>	Policy is currently being reviewed in March 2025, Workshopped in both Budget steering committee and public participation process, then approved by Council before the end of May 2025 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
<b>SCM policy</b>	Policy is currently being reviewed in March 2025, workshopped in both Budget steering committee and public participation process, then approved by Council before the end of May 2025 for full implementation and monitoring on regular process and full reporting on implementation to Council, Province and National	The vacant positions have been advertised, and recruitment processes are still underway. The SCM Manager has been appointed	Speed up the recruitment process for vacant positions
<b>Staffing of the finance and SCM units</b>	Current approved structure has asset management, financial reporting and Deputy Chief Financial Officer positions are	SCM processes are on manual system	MSCOA requires SCM module to fully operate in financial system

	included in the revised approved structure.		
<b>Payment of creditors</b>	All grant funded payments are paid on 30 days on receipts of invoice. SARS, Bond payments and other insurance payments are paid within 30 days	All other payments are paid depending on cash flow availability	Increase collection level
<b>Auditor-General findings 23/24 FY (issues raised in the report if any)</b>	<p>Merafong moved from a disclaimed audit opinion to a qualified audit opinion in the 2023/24 financial year.</p> <p>Most of the findings that were raised by the AGSA were resolved during the audit with the estimation of service charges being the basis of the qualified opinion.</p> <p>In the 2022/23 financial year, the municipality had a total of 101 findings and in the 2023/24 financial year, the Municipality had a total of 85 findings.</p> <p>73 of the 2023/24 findings are fully addressed, 8 are in progress and 5 have not yet been addressed.</p>	<ul style="list-style-type: none"> <li>• Cash flow Constraints.</li> <li>• Historical Eskom and Randwater debt</li> </ul>	<ul style="list-style-type: none"> <li>• Increase revenue collection.</li> <li>• Cost containment measures.</li> <li>• Cost reflective tariffs</li> </ul>
<b>Financial Management Systems</b>	<p><b>System Configuration:</b> All financial modules (e.g., budget, procurement, general ledger, accounts payable/receivable) are fully configured to match municipal requirements.</p> <p>End-user training is completed.</p> <p><b>Compliance and Reporting:</b> system is Aligned with National Treasury reporting standards (e.g., mSCOA)</p>	<p><b>Data Migration Issues:</b></p> <p>We had issues with incomplete or inaccurate legacy data.</p> <p>Difficulty in reconciling historical records with the new system.</p> <p>Time-consuming validation and cleaning process.</p> <p>Risk of data loss or duplication during transfer.</p>	<p>To strengthen the implementation process and address technical and operational challenges, CCG has deployed their expert team to assist the municipality. CCG Expert Support had increased confidence in system readiness.</p> <p>Faster resolution of migration and configuration issues.</p> <p>Improved user adoption and understanding. And also better alignment with regulatory and audit requirements.</p>

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.

## 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
<b>Goal 1:</b> Basic Service Delivery	<b>Outcome 1 :</b> Basic Service Delivery Improvement
<b>Goal 2:</b> Local Economic Development and Social Development	<b>Outcome 5 :</b> Safe Communities <b>Outcome 6 :</b> Educated Communities <b>Outcome 7 :</b> Healthy Communities <b>Outcome 10 :</b> Social Cohesive Communities <b>Outcome 11 :</b> Reduced Unemployment <b>Outcome 12 :</b> Economic Development
<b>Goal 3:</b> Transformation and Organisational Development	<b>Outcome 3 :</b> Skilled, Capacitated, Competent and Motivated workforce <b>Outcome 14:</b> Institutional Planning and Transformation
<b>Goal 4:</b> Municipal Financial Viability and Management	<b>Outcome 13 :</b> Robust Financial Administration
<b>Goal 5:</b> Good Governance and Public Participation	<b>Outcome 2 :</b> Accountable Municipal Administration <b>Outcome 4 :</b> Ethical Administration and Good Governance
<b>Goal 6:</b> Integrated Spatial Development Framework	<b>Outcome 8 :</b> Sustainable Environment <b>Outcome 9 :</b> 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.
	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.
	H4	Anti-Corruption Strategy	Risk Management	The Strategy is in place.
	H5	Fraud Prevention Plan	Risk Management	The Strategy is in place.
	H6	Performance Management Framework	PMO/PMS	The Strategy is in place
	H7	Communication Strategy	Communication & Marketing	The Draft Communication Strategy has not yet been approved. Approval of the strategy is envisaged by end June 2025.
	H8	Cemetery Plan	Parks & Cemeteries	The plan is in place.
Finance	H9	Medium Term Revenue & Expenditure Framework (executive summary under Section B)	Finance	The MTREF framework is in place.

Economic Development & Planning	H10	Tourism Strategy	Local Economic Development	The municipality is in the process of reviewing the Growth and Development Strategy, therefore the Economic Turnaround Strategy will be used as a base document for the formulation of the strategy. In partnership with the Gauteng Department of Economic Development (GDED) and Gauteng SALGA, UNISA Enterprise are assisting the municipality on developing Local Economic Strategy.
	H11	LED Strategy (Growth & Development Strategy)	Local Economic Development	The municipality is in the process of reviewing the Growth and Development Strategy, therefore the Economic Turnaround Strategy will be used as a base document for the formulation of the strategy. In partnership with the Gauteng Department of Economic Development (GDED) and Gauteng SALGA, UNISA Enterprise are assisting the municipality on developing Local Economic Strategy.
	H12	Detailed MSDF	Spatial Planning	The MSDF is in place.
	H13	Integrated Human Settlement Plan	Human Settlement	The Integrated Human Settlement Plan is in Place.
Community Services	H14	HIV/AIDS Plan	Health and Social development	The National Strategic Plan 2023-2028 was launched in June 2023. The Municipality is in engagements with the Gauteng AIDS Council to develop Municipal HIV and AIDS Plan. (To be Reviewed)
Technical Services	H15	Infrastructure Master Plan	Civil Engineering	The infrastructure Master Plan will be developed in 2025/2026 once all the sectional Master Plans has been approved.

	H16	Roads and Stormwater Plan	Civil Engineering	The Draft Road and Storm Water Master Plan has been developed.
	H17	Dolomitic Risk Management Plan	Civil Engineering	Not yet done, to be developed in 2025/2026 financial year.
	H18	Water Services Development Plan	Water & Sanitation	The Draft Water and Sanitation Master Plan has been developed to be approved before December 2025.
Energy	H19	Integrated Energy Plan	Electrical Engineering	Merafong Energy Resource Plan will be developed in 2025/2026 financial year.
	H20	Integrated Waste Management Plan	Waste Management	Integrated Waste Management Plan not yet reviewed. The plan will be prioritised in 2025/2026 financial year.
Public Safety	H21	LITP (District Plan)	Public safety	The plan is in place (To be Reviewed)
	H22	Community Safety Plan	Public Safety	The plan is in place (To be Reviewed)
	H23	Disaster Management Plan	Public Safety	The plan is in place (To be Reviewed)
Corporate Shared Services	H24	Employment Equity Plan	Employment Equity	The plan is in place. The plan will be reviewed and revised as necessary through consultation.
	H25	HRM & HRD Strategy	Human Resource Management	In progress- engaging with relevant structures for finalisation and adoption by Council.
	H26	ICT Master Plan	ICT Office	The plan was approved and signed by the Accounting Officer.
	H27	OHS Safety Plan	OHS	Evacuation Plan is in Place
	H28	Workplace Skills Plan	Organisational Development	WSP 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 2025-2026.

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:	Targets/Target Groups:	Locations: Khutsong, Carletonville, Wedela, Fochville			
Major Activities:	Responsible Agencies:	Ward	Project	25/26	26/27
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Community of Merafong City Local Municipality	18	1	✓	
Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management.	Merafong City Local Municipality	28	2	✓	✓
Compliance with RoD requirements to ensure safety of residents.		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	2025/2026	2026/2027	2027/2028	Source of Funding:
1. Upgrading and re-kerbing of road-islands in Annan Street	1 000 000	1 000 000			Revenue
2. Construction of a weighbridge in Welverdiend and Carletonville	500 000	500 000			Revenue
3. Replacement of manhole covers for stormwater inlets in Carletonville	1 500 000	1 500 000			Revenue
4. Replacement of manhole covers for stormwater inlets in Fochville	1 000 000	1 000 000			Revenue

5. Patchwork and resealing of portions of Poortjie street	500 000		500 000		Revenue
6. Resealing of Onyx Drive, Carletonville	10,000,000		5 000 000	5 000 000	Revenue
7. Resealing of Ada Street Carletonville	10 000 000		10 000 000		Revenue
8. Patchwork portions of internal roads, Fochville ( Disa, Annemoon, du Preez)	20 000 000		20 000 000		Revenue
9. Resealing of Potchefstroom street, Fochville	10 000 000		10 000 000		Revenue
10. Construction of stormwater inlet Serobatse Street, Old Kokosi	2,000 000		2,000 000		MIG
11. Upgrade Stormwater Inlet in Kokosi Extension 2	3,000 000		3,000 000		Revenue
12. Patchwork on Kaolin Street, Carletonville	5 000 000		5 000 000		Revenue
13. Roads and Stormwater Master Plan	3 000 000		3 000 000		Revenue
14. Resealing of Kraalkop street, Fochville	8 000 000		8 000 000		Revenue
<b>SUB-TOTAL</b>	<b>R75 500 000</b>		<b>R75 500 000</b>		

## Roads and Stormwater...continues

Planning Framework:							
Provincial Outcome:	Targets/Target Groups:		Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities:	Responsible Agencies:		Ward	Project	25/26	26/27	27/28
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Community of Merafong City Local Municipality	16,17,1 8,28	15	✓			
Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management.	Merafong City Local Municipality	14,21,2 4	16	✓			
Compliance with RoD requirements to ensure safety of residents.		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	2025/2026	2026/2027	2027/2028	Source of Funding:		
15. Upgrading and Expansion of Jakaranda street, Fochville	13 000 000		13 000 000		Revenue		
16. Upgrading of Zeolite street, Carletonville	5 000 000		5 000 000		Revenue		
17. Resealing of portion of Lang street, Carletonville	8 000 000		8 000 000		Revenue		

<b>18.</b> Resealing of Agnew Street, Carletonville	15 000,000		15 000,000		Revenue
<b>19.</b> Patchwork and re-sealing of Umlaas street in Carletonville					Revenue
<b>20.</b> Construction of stormwater inlet at Khutsong extension 3 (Corner Swelinkomo and Leon Mgolodela Drive)	350 000	350 000			Revenue
<b>21.</b> Upgrading of portion of Grundling street Carletonville	400 000		400 000		Human Settlement (To be moved to PMU list)
<b>22.</b> Upgrading and Resealing of Coronation street Carletonville	600 000		600 000		Revenue/MIG
<b>23.</b> Upgrading and Resealing of Nxumalo Drive in Khutsong	2 000 000	2 000 000			Revenue/MIG
<b>24.</b> Construction of new road in Carletonville Ext.7	17 000 000				DRT/PDMC
<b>25.</b> Construction of new internal roads in Kokosi Ext. 6 (8.9km)	90 000 000	20 000 000	20 000 000		PDMC
<b>26.</b> Construction of new internal roads in Khutsong South ext.4 (23km)	70 000 000	30 000 000	25 000 000		PDMC/MIG
<b>27.</b> 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/MIG
<b>28.</b> Construction of new stormwater system , resealing and repair of road in Khutsong (Baard street) 0.7km	3 500 000	3 500 000			DRT/MIG
<b>SUB-TOTAL</b>	<b>R250 850 000</b>	<b>R81 850 000</b>	<b>R82 500 000</b>		

## Roads and Stormwater....continues

Planning Framework:								
Provincial Outcome:	Targets/Target Groups:			Locations:				
Major Activities:	Responsible Agencies:			Ward	Proj	25/26	26/27	27/28
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Community of Merafong City Local Municipality			10	29	✓		
Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management.	Merafong City Local Municipality			10	30	✓		
Compliance with RoD requirements to ensure safety of residents.				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	2025/2026	2026/2027	2027/2028	Source of Funding:			
29. Resealing and repair of Ransi street 2km	6 500 000	6 500 000			DRT/MIG			
30. Upgrading of Stormwater and resealing of Raphali street (access into Khutsong stadium)	4 500 000	4 500 000			DRT/PDMC			
31. Upgrading of stormwater in Molapo street	2 500 000	2 500 000			PDMC/DRT			

<b>32.</b> Upgrading of By-pass roads from Sompane sinkhole, Matala, Ngcobo and Parku streets 1,6km	18 500 000	18 500 000			Revenue
<b>33.</b> Upgrading of Loopspruit bridge and associated roads in Kokosi (structural damage from past flooding disaster	36 000 000		36 000 000		DRT/MIG
<b>34.</b> Upgrading of stormwater in Church street, Fochville	12 000 000	4 000 000	8 000 000		MIG/DRT/PDMC
<b>35.</b> Upgrading of Stormwater system in Kokosi (from P149/1 via Kokosi into Loopspruit)	4 500 000	2 500 000	2 000 000		MIG/DRT/PDMC
<b>36.</b> Construction of new access road and bridge in Khutsong Proper (between D92 and Nzwanzwa street ext,3, 2.6long)	45 000 000		45 000 000		MIG/Mining Town
<b>37.</b> Construction of new roads in Khutsong Proper Township/ Upgrading of all gravel road – 63.5km (Implementation of approved MIG business plan	593 000 000	20 000 000	30 000 000	543 000 000	MIG/Mining Town
<b>38.</b> Construction of new roads in Khutsong South Extension 4	239 000 000	10 000 000	20 000 000	209 000 000	MIG/Mining Town
<b>39.</b> Construction of new roads in Khutsong South ext.5, Upgrading of all gravel roads network (9.8km)	98 000 000	20 000 000	30 000 000	48 000 000	MIG/Mining Town
<b>40.</b> Construction of new roads in Khutsong South ext.6, upgrading of all gravel road network (23.9km)	239 000 000	30 000 000	120 000 000	89 000 000	Mining Town/MIG
<b>41.</b> Upgrading and Construction of bulk stormwater in P89/1 (Carletonville to Welverdiend)	13 000 000		13 000 000		DRT
<b>42.</b> Repair and resealing of P89/1 (Carletonville to Randfontein)	10 000 000	10 000 000			DRT
<b>SUB-TOTAL</b>	<b>R1 321 500 000</b>	<b>R128 500 000</b>	<b>R304 000 000</b>	<b>R889 000 000</b>	

## Roads and Stormwater.... continues

Planning Framework:						
Provincial Outcome:	Targets/Target Groups:	Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities:	Responsible Agencies:	Ward	Project	25/26	26/27	27/28
To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Community of Merafong City Local Municipality	1	43	✓		
Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management.	Merafong City Local Municipality	18	44	✓		
Compliance with RoD requirements to ensure safety of residents.		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	2025/2026	2026/2027	2027/2028	Source of Funding:	
43. Repair and resealing of P111/1 (Carletonville to N12)	3 000 000		3 000 000		DRT	
44. Repair and resealing of D331(Welverdiend to N14)	15 000 000	15 000 000			DRT	

<b>45.</b> Repair and resealing of D1310 (between R500 and R54)	8 000 000	8 000 000			DRT
<b>46.</b> Repair and upgrading of D1648 (between N12 and R501)	19 500 000	19 500 000			DRT
<b>47.</b> Resealing of internal roads in Welverdiend	59 000 000	15 000 000	20 000 000	14 000 000	DRT
<b>48.</b> Resealing of internal roads in Carletonville	180 000 000	30 000 000	50 000 000	100 000 000	DRT/PDMC
<b>49.</b> Resealing of internal roads in Fochville	69 000 000	20 000 000	20 000 000	29 000 000	DRT/PDMC
<b>50.</b> Resealing of roads in Blybank	6 000 000	6 000 000			DRT
<b>51.</b> Resealing of roads in Wedela	21 000 000	1 000 000	10 000 000	10 000 000	DRT
<b>52.</b> Rehabilitation of Cemetery Road in Carletonville	15 000 000	10 000 000	5 000 000		DRT
<b>53.</b> Construction of paved walkways in R500 (Carletonville to Fochville)	12 000 000	6 000 000	6 000 000		Mining Town/ Revenue
<b>54.</b> Resealing of Aster drive in Carletonville	6 000 000		3 000 000	3 000 000	DRT/Department of Sports
<b>55.</b> Rehabilitation of Impala street in Wedela	10 000 000	1 000 000	3 000 000	6 000 000	Revenue
<b>56.</b> Rehabilitation of Ingwe street in Wedela	8 000 000	1 000 000	3 000 000	4 000 000	Revenue
<b>57.</b> Rehabilitation of Fourth Avenue in Wedela	10 000 000		3 000 000	7 000 000	HSDG
<b>58.</b> Rehabilitation of Alfred Kobi Street in Wedela	18 000 000	10 000 000	8 000 000		Municipal Revenue
<b>59.</b> Resealing of portions of Skool street, Munt and President streets	20 000 000		10 000 000	10 000 000	Municipal Revenue
<b>60.</b> Patchwork and resealing of internal roads in Khutsong township	3 000 000	2 000 000	1 000 000		
<b>SUB-TOTAL</b>	<b>R482 500 000</b>	<b>R144 500 000</b>	<b>R145 000 000</b>	<b>R183 000 000</b>	
<b>TOTAL</b>					

## Public works

Planning Framework: Public Works								
IDP Strategy: To extend and enhance service delivery within the entire area of jurisdiction								
Provincial Outcome:	Targets/Target Groups:			Locations: Khutsong, Carletonville, Wedela, Fochville				
To provide effective and efficient facilities to the Merafong Community	Community of Merafong City Local Municipality							
Major Activities:	Responsible Agencies:			Ward	Project	25/26	26/27	27/28
Provide convenient, safe and accessible facilities to ensure safety of residents.				17	1	✓		
				24	2			
				14	3	✓	✓	✓
				14	4		✓	✓
				24	5		✓	
				18	6	✓		
				28	7			✓
Project:	Budget	2025/2026	2026/2027	2027/2028	Source Of Funding:			
1. Additions and Alterations to Existing Building Traffic Department of Carletonville Upgrading of Carletonville (completion)	1 500 000	1 500 000			Municipal Revenue			
2. Re-plastering of the external wall in Fochville Civic Centre	6 500 000		6 500 000		Municipal Revenue			
3. Upgrading and Renovation of the main office building	7 000 000	500 000	3 000 000	3 500 000	Municipal Revenue			
4. Refurbishment and Renovation of Gert Van Rensburg sports complex (buildings)	10 000 000		3 000 000	7 000 000	Municipal Revenue			
5. Refurbishment and renovation of ablution facilities Fochville depot (roads and stormwater, electrical)	600 000		600 000		Municipal Revenue			
6. Rehabilitation of Carletonville Taxi Rank	5 500 000	2 000 000	3 500 000		Municipal Revenue			
7. Upgrading of Carletonville Sports Complex (grounds)	15 000 000			15 000 000	Municipal Revenue			
8. Upgrading and alterations of Civil Engineering office entrance	150 000	150 000			Municipal Revenue			

9. Fencing of Wedela Cemetery	600 000	600 000			Municipal Revenue
10. Construction of ablution facility at Wedela Cemetery	800 000	800 000			Municipal Revenue
11. Renovation of ablution facility at Khutsong South Cemetery	300 000	300 000			Municipal Revenue
12. Reconstruction of ablution facilities at West Wits Cemetery	800 000	800 000			Municipal Revenue
<b>Sub-total</b>	<b>R47 300 000</b>	<b>R6 650 00</b>	<b>R19 100 000</b>	<b>R10 500 000</b>	
<b>Total Budget</b>	<b>493 150 000</b>	<b>19 350 000</b>	<b>122 600 000</b>	<b>32 500 000</b>	

## 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 rd	Project	25/26	26/27	27/28
Project:	Budget	2025/2026	2026/2027	2027/2028	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 teachers 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 veld	25 000 000	25 000 000			Cogta / PDMC / MDMC
10. Rehabilitation of sinkhole in Khutsong ext.3	15 000 000				Cogta / PDMC / MDMC
11. Rehabilitation of sinkhole in Fundama street	15 000 000	15 000 000			Cogta / PDMC / MDMC
<b>SUBTOTAL</b>	<b>R44 800 000</b>	<b>R471 050 00</b>	<b>R19 100 000</b>	<b>R10 500 000</b>	
<b>TOTAL</b>	<b>493 150 000</b>	<b>19 350 000</b>	<b>122 600 000</b>	<b>32 500 000</b>	

## Water

LOGICAL FRAMEWORK:																																									
Strategic Objective:	Key Performance Indicator for Achievement of Objective:																																								
To ensure provision of basic services	Municipal Services																																								
<b>Project Outputs:</b> # 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	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality	<b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th> <th>Project</th> <th>25/26</th> <th>26/27</th> <th>27/28</th> </tr> </thead> <tbody> <tr> <td>18</td> <td>1</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>2</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> <tr> <td>2</td> <td>3</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>4</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>11,20,23</td> <td>5</td> <td></td> <td></td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>6</td> <td></td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>					Wards	Project	25/26	26/27	27/28	18	1		✓	✓	1-28	2	✓	✓	✓	2	3		✓	✓	1-28	4		✓	✓	11,20,23	5			✓	1-28	6		✓	✓
Wards	Project	25/26	26/27	27/28																																					
18	1		✓	✓																																					
1-28	2	✓	✓	✓																																					
2	3		✓	✓																																					
1-28	4		✓	✓																																					
11,20,23	5			✓																																					
1-28	6		✓	✓																																					
<b>Major Activities: Construction of reservoir</b>  Construction of pipeline Replacement of valves		<b>Responsible Agencies:</b>  Merafong City Local Municipality MIG Department of Human Settlements Grants																																							
Project Description	Budget	2025/2026	2026/2027	2027/2028	Source of Funding																																				
1.Provision of Infrastructure 50 stands and services – Carletonville Ext 14	5,000,000	-	2 500 000	2,00,000	Unsecured																																				
2.Water Conservation and Water Demand Management	15,000,000	2,000,000	3,000,000	5,000,000	WSIG																																				
3.Services – Transit Areas- Khutsong informal	50,000,000	-	10,000,000	5,000,000	MIG																																				
4.Merafong Reservoirs and Pressure Towers Fencing & security upgrade (Water Safety Plan – mitigation of risk)	10,000,000	-	2,500,000	2,500,000	WSIG/MIG																																				
5.Wedela Depot (Public Works)	1,500,000	-	-	1,500,000	Unsecured																																				
6.Smart lock valve chamber covers (Merafong)	2,000,000	-	1,000,000	1,000,000	Unsecured																																				
<b>SUB TOTAL</b> Page 1	<b>R83 500 000</b>	<b>R2 000 000</b>	<b>R17 000 000</b>	<b>R17 000 000</b>																																					

## Water....cont

LOGICAL FRAMEWORK:						
Strategic Objective:	Key Performance Indicator for Achievement of Objective:					
Project Outputs:	Locations:					
	Wards	Project	25/26	26/27	27/28	
# New water connections	1,12,14, 21,24	7	✓	✓	✓	
% Access to basic water planned vs provided	22	8	✓	✓	✓	
% Bulk water capacity planned vs implemented	20,11,23	9	✓	✓	✓	
% Unaccounted water loss reduction	1 – 28	10		✓	✓	
% Uninterrupted water supply	22,25,26	11		✓	✓	
% Water network maintenance plan target met	1-28	12	✓	✓	✓	
% Water quality standards met						
Major Activities:	Responsible Agencies:					
Construction of reservoir	Merafong City Local Municipality					
Construction of pipelines	MIG					
Replacement of pumps	Department of Human Settlements Grants					
Replacement of valves						
Erecting concrete palisades						
Project Description	Budget	2025/26	2026/27	2027/28	Source of Funding	
7.Replacement of Asbestos pipes with UPVC or HDPE – Merafong	40,000,000	2 000 000	10,000,000	10,000,000	MIG/WSIG	
8.Relocation of mid-block water Pipeline in Kokosi	8,000 000	2 000 000		8,000,000	MIG/WSIG	
9.Replacement of isolation valves in Merafong	6,000,000	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	4,000,000	MIG/WSIG	
11.Replacement of 350 mm Kokosi bulk supply line with air valves	20,000,000		10,000,000	10,000,000	Unsecured	
12.Retrofitting of Indigents households and installation of smart water meters in Merafong City	10,000,000	500,000	5,000,000	5,000,000	Unsecured	
<b>SUB TOTAL Page 2</b>	<b>R89 000 000</b>	<b>R5 500 000</b>	<b>R26 500 000</b>	<b>R37 500 000</b>		

## Water....cont

Logical Framework:																																													
Strategic Objective:	Key Performance Indicator for Achievement of Objective:																																												
To ensure provision of basic services	Municipal Services																																												
<b>Project Outputs:</b>	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality																																												
# 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	<b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th> <th>Project</th> <th>25/26</th> <th>26/27</th> <th>27/28</th> </tr> </thead> <tbody> <tr> <td>11,12,20-27</td><td>13</td><td></td><td>✓</td><td>✓</td></tr> <tr> <td>14,21,24</td><td>14</td><td></td><td></td><td>✓</td></tr> <tr> <td>1-28</td><td>15</td><td>✓</td><td>✓</td><td></td></tr> <tr> <td>1-28</td><td>16</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td>1 – 28</td><td>17</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td>1-28</td><td>18</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td>1-28</td><td>19</td><td>✓</td><td>✓</td><td>✓</td></tr> </tbody> </table>					Wards	Project	25/26	26/27	27/28	11,12,20-27	13		✓	✓	14,21,24	14			✓	1-28	15	✓	✓		1-28	16	✓	✓	✓	1 – 28	17	✓	✓	✓	1-28	18	✓	✓	✓	1-28	19	✓	✓	✓
Wards	Project	25/26	26/27	27/28																																									
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: Construction of reservoir Construction of pipelines Replacement of pumps Replacement of valves Erecting concrete palisades	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant																																												
Project Description	Budget	2025/26	2026/27	2027/28	Source of Funding																																								
13. Wedela 2.5 ML & 10 ML, Carletonville✓2.5 ML Reservoirs structural assessment	2,500,000		1,00,000	1,000,000	Unsecured																																								
14. Reroute of Vygie midblock water pipeline	1,500,000			1,000,000	Unsecured																																								
15. Bulk/zonal meters and isolation valves replacement	6,000,000	2,000,000	4,000,000		Unsecured																																								
16. Replacement of old household meters	5, 000, 000	1,000,000	2, 000,000	2,000, 000	Unsecured																																								
17. 45 x Pressure Reducing valve servicing	1,000,000	500,000	500,000	500,000	Unsecured																																								
18. Refurbishment of all Reservoir water level devices within Merafong	1,500,000	500,000	500,000	500,000	Unsecured																																								
19 Smart water meters	5,000,000	1 000 000	2 000,000	2 000 000	Unsecured																																								
<b>SUB TOTAL Page 3</b>	<b>R21 500 000</b>	<b>R5,000 000</b>	<b>R10 000 000</b>	<b>R7 500 000</b>																																									

## Water....cont

LOGICAL FRAMEWORK:						
Strategic Objective:	Key Performance Indicator for Achievement of Objective:					
Project Outputs:	Targets/Target Groups:		Locations:			
	Wards	Project	25/26	26/27	27/28	
# New water connections	3,4,6,7,8,9 ,10	20	✓	✓		
% Access to basic water planned vs provided	16-18,28	21	✓	✓		
% Bulk water capacity planned vs implemented	21	22		✓	✓	
% Unaccounted water loss reduction	14,21-26	23	✓	✓	✓	
% Uninterrupted water supply	14,21-26	24	✓	✓	✓	
% Water network maintenance plan target met						
% Water quality standards met						
Major Activities:	Responsible Agencies:					
Construction of reservoir	Merafong City Local Municipality					
Construction of pipelines	MIG					
Replacement of pumps	Department of Human Settlements Grants					
Replacement of valves	Department of water and sanitation					
Erecting concrete palisades	Municipal Water Infrastructure Grant					
Project Description	Budget	2025/2026	2026/2027	2027/2028	Source of Funding	
20. Khutsong North Water and Sewer internal services replacement – Phase 4b	30,000,000	10, 000,000	13,900,00		(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. Fochville New 30ML reservoir, tower and associated infrastructure	150,000,000	5 000 000	20,000,000	20,000,000	Unsecured	
24. Fochville reservoir lighting, paving,300 mm valve replacement	5,000,000	1,000,000	2,000,000	2,000,000	Unsecured	
<b>SUB TOTAL Page 4</b>	<b>R 189,000,000</b>	<b>R 17,000,000</b>	<b>R26,900,000</b>	<b>R23,000,000</b>		

## 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:  Community of Merafong City Local Municipality	Locations:				
# New water connections		Wards	Project	25/26	26/27	27/28
% Access to basic water planned vs provided		1-28	25	✓	✓	✓
% Bulk water capacity planned vs implemented		16-18,28	26	✓	✓	
% Unaccounted water loss reduction		3-10	27	✓		
% Uninterrupted water supply		7	28			
% Water network maintenance plan target met						
% Water quality standards met						
Major Activities:	Responsible Agencies:					
Construction of reservoir	Merafong City Local Municipality					
Construction of pipelines	MIG					
Replacement of pumps	Department of Human Settlements Grants					
Replacement of valves	Department of water and sanitation					
Erecting concrete palisades	Municipal Water Infrastructure Grant					
Project Description	Budget	2025/2026	2026/2027	2027/2028	Source of Funding	
25. Underground Assets Conditional assessment	160,000,000	6, 000,000	5,000,000	5,000,000	unsecured	
26. Procurement of Gorman Rupp Trailer mobile pump for drinking water	700 ,000	350 000	350 000		Unsecured	
27. Khutsong supply from the reservoir	8 000 000	8 000 000				
28. Khutsong Skopas and Pedi section water pipe line	5 000 000	1 000 000	4 000 000			
<b>SUB TOTAL Page 5</b>	<b>R 163 700,000</b>	<b>R15,350,000</b>	<b>R9 350,000</b>	<b>R5,000,000</b>		

**Water....cont**

**LOGICAL FRAMEWORK:**

<b>Strategic Objective:</b>  To ensure provision of basic services	<b>Key Performance Indicator for Achievement of Objective:</b>  Municipal Services					
<b>Project Outputs:</b>  # 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	<b>Targets/Target Groups:</b>  Community of Merafong City Local Municipality	<b>Locations:</b>				
		<b>Wards</b>	<b>Project</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>
		1-28	25	✓	✓	✓
		16-18,28	26	✓	✓	
		3-10	27	✓		
		7	28			
<b>Major Activities:</b>  Construction of reservoir Construction of pipelines Replacement of pumps Replacement of valves Erecting concrete palisades		<b>Responsible Agencies:</b>  Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant				
<b>Project Description</b>	<b>Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>Source of Funding</b>	
25. Khutsong Rerouting of water infrastructure Faith Mission	30,000,000	6,000,000	5,000,000	5,000,000	Unsecured	
26. Hlanganani PS water reticulation	7 000 000	350 000	350 000		Unsecured	
27. Thozama Ward 8/10 restore water supply	8 000 000	8 000 000			Unsecured	
<b>SUB TOTAL Page 6</b>	<b>R 45 000,000</b>	<b>R15,350,000</b>	<b>R9 350,000</b>	<b>R5,000,000</b>		

## Water....Cont

<b>LOGICAL FRAMEWORK:</b>																									
<b>Strategic Objective:</b>  To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b>  Municipal Services																								
<b>Project Outputs:</b>  Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b>  Community of Merafong City Local Municipality Locations:  <table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>24/25</th><th>25/26</th><th>26/27</th></tr> </thead> <tbody> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>					Wards	Project	24/25	25/26	26/27															
Wards	Project	24/25	25/26	26/27																					
<b>Major Activities:</b>  Repair of mechanical and electrical equipment Procurement of new pumps Sealing of tanks and civil structures	<b>Responsible Agencies:</b>  Merafong City Local Municipality MIG Department of Human Settlements Grants																								
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																				
<b>SUB TOTAL Page 5</b>	<b>R 163 700,000</b>	<b>R15,350,000</b>	<b>R9 350,000</b>	<b>R5,000,000</b>																					
<b>SUB TOTAL Page 4</b>	<b>R 189,000,000</b>	<b>R 17,000,000</b>	<b>R26,900,000</b>	<b>R23,000,000</b>																					
<b>SUB TOTAL Page 3</b>	<b>R21 500 000</b>	<b>R5,000 000</b>	<b>R10 000 000</b>	<b>R7 500 000</b>																					
<b>SUB TOTAL Page 2</b>	<b>R89 000 000</b>	<b>R5 500 000</b>	<b>R26 500 000</b>	<b>R37 500 000</b>																					
<b>SUB TOTAL Page 1</b>	<b>R83 500 000</b>	<b>R2 000 000</b>	<b>R17 000 000</b>	<b>R17 000 000</b>																					
<b>TOTAL</b>	<b>R545,200,000</b>	<b>R44,350 000</b>	<b>R41 750 000</b>	<b>R90 000 000</b>																					

## Sewer

Logical Framework:																																														
Strategic Objective:	Key Performance Indicator for Achievement of Objective:																																													
To ensure provision of basic services	Municipal Services																																													
<b>Project Outputs:</b>	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality																																													
# New waterborne sewer connections % Bucket System eradicated % Bulk sanitation capacity planned vs implemented % Sewer maintenance plan targets met	<b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th> <th>Proj.</th> <th>25/26</th> <th>26/27</th> <th>27/208</th> </tr> </thead> <tbody> <tr> <td>1-28</td> <td>1</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>14,21</td> <td>2</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>3</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1-28</td> <td>4</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>11,20,23</td> <td>5</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>1,2,</td> <td>6</td> <td></td> <td>✓</td> <td>✓</td> </tr> <tr> <td>16-18,28</td> <td>7</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>						Wards	Proj.	25/26	26/27	27/208	1-28	1		✓	✓	14,21	2		✓	✓	1-28	3	✓	✓	✓	1-28	4		✓	✓	11,20,23	5		✓	✓	1,2,	6		✓	✓	16-18,28	7	✓	✓	✓
Wards	Proj.	25/26	26/27	27/208																																										
1-28	1		✓	✓																																										
14,21	2		✓	✓																																										
1-28	3	✓	✓	✓																																										
1-28	4		✓	✓																																										
11,20,23	5		✓	✓																																										
1,2,	6		✓	✓																																										
16-18,28	7	✓	✓	✓																																										
<b>Major Activities:</b> Construction of bulk outfall sewer lines Replacement of sewer line Construction of VIPs Cleaning of sewer lines	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG Department of Human Settlements Grants																																													
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																																									
1.Purchase of high pressure jet machine	6,000,000		R6 000 000		Unsecured																																									
2.Outfall sewer Fochville Ext 3 & 8	30,000,000		10,000,000	10,000,000	Unsecured																																									
3.Manhole rings and cover replacement	3,000,000	1 000,000	1,000,000	1 000,000	Unsecured																																									
4.Rerouting of sewer lines affected by illegal buildings in Merafong	2,000,000		1,000,000	1,000,000	Unsecured																																									
5. Wedela sewer lines replacement	2,000,000		1,000,000	1,000,000	Unsecured																																									
6. Khutsong south sewer line replacement	2,000,000		2,000,000	3,000,000	Unsecured																																									
7.Carletonville sewer line replacement	2,000,000	1,000,000	2,000,000	2,000,000	Unsecured																																									
<b>SUB TOTAL Page 1</b>	<b>R45,000,000</b>	<b>R2,000,000</b>	<b>R23,000,000</b>	<b>R18 000,000</b>																																										

**Sewer cont....**

<b>Logical Framework:</b>						
<b>Strategic Objective:</b>	<b>Key Performance Indicator for Achievement of Objective:</b>					
To ensure provision of basic services	Municipal Services					
<b>Project Outputs:</b>	<b>Targets/Target Groups:</b>  Community of Merafong City Local Municipality				<b>Locations:</b>	
# New waterborne sewer connections	Wards	Proj.	25/26	26/27	27/28	
% Bucket System eradicated	28	8		✓		
% Bulk sanitation capacity planned vs implemented	24	9		✓	✓	
% Sewer maintenance plan targets met	5,12	10		✓	-	
	14,21,24	11		✓		
	1-28	12				✓
<b>Major Activities:</b>	<b>Responsible Agencies:</b>  Merafong City Local Municipality MIG Department of Human Settlements Grants					
<b>Projects</b>	<b>Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>Source of Funding:</b>	
8. Carletonville Ada street sewer line rerouting	2,000,000	-	2,000,000		Unsecured -(Disaster funds/housing/MIG	
9.Motaung, Motinyane and Kgampe Street pipe rerouting in Kokosi	6,000,000	-	1,000,000	2,000,000	Unsecured	
10.Sewer pipe replacement 26 <sup>th</sup> avenue in Welverdiend	5,000,000	-		5,000,000	Unsecured	
11.Fochville sewer line replacement-Du Preez, Lucerne, Gars, Hawer ,Kerk and Bosman street	20,000,000	-		5,000,000	Unsecured	
12.Sanitation provision to informal & rural areas	10,000,000	-		10,000,000	Unsecured	
13. Wedela *Impala road Sewer reticulation replacement	15,000,000	-		10,000,000	Unsecured	
14.Khutsong Faith Mission Sewer reticulation replacement	20,000,000	-		10,000,000	Unsecured	

15.Khutsong Hlanganani Sewer reticulation replacement	20,000,000	-		10,000,000	Unsecured
<b>SUB TOTAL Page 2</b>	<b>R98,000,000</b>		<b>R3,300,000</b>	<b>R52,000,000</b>	

<b>LOGICAL FRAMEWORK:</b>																									
<b>Strategic Objective:</b>	<b>Key Performance Indicator for Achievement of Objective:</b>																								
To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Municipal Services																								
<b>Project Outputs:</b>	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality <b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th> <th>Project</th> <th>24/25</th> <th>25/26</th> <th>26/27</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Wards	Project	24/25	25/26	26/27															
Wards	Project	24/25	25/26	26/27																					
Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance																									
<b>Major Activities:</b>	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG Department of Human Settlements Grants																								
Repair of mechanical and electrical equipment Procurement of new pumps Sealing of tanks and civil structures																									
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																				
<b>SUB TOTAL, Page 2</b>	<b>R98,000,000</b>		<b>R3,300,000</b>	<b>R22,000,000</b>																					
<b>SUB TOTAL, Page 1</b>	<b>R45,000,000</b>	<b>R2,000,000</b>	<b>R23,000,000</b>	<b>R18 000,000</b>																					
<b>TOTAL</b>	<b>R143,000,000</b>	<b>R2,000,000</b>	<b>R26,300,000</b>	<b>R40,000,000</b>																					

## Wastewater Treatment Works

LOGICAL FRAMEWORK:																																			
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																																		
<b>Project Outputs:</b> Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality																																		
	<table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>25/26</th><th>26/27</th><th>26/27</th><th></th></tr> </thead> <tbody> <tr> <td>13,16,17,18,28,11,20,23</td><td>1</td><td>✓</td><td></td><td></td><td></td></tr> <tr> <td>1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18, 20,21,22,23,24,25, 26,28</td><td>2</td><td>✓</td><td>✓</td><td></td><td>✓</td></tr> <tr> <td>1,2,3,4,6,7,8,9,10,11,12,13,14,16 17,18, 20, 21, 22, 23, 24, 25, 26, 28</td><td>3</td><td>✓</td><td>✓</td><td></td><td>✓</td></tr> <tr> <td>1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18, 20,21,22,23,24,25, 26,28</td><td>4</td><td>✓</td><td>✓</td><td></td><td></td></tr> </tbody> </table>					Wards	Project	25/26	26/27	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	✓	✓		
Wards	Project	25/26	26/27	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	✓	✓																																
<b>Major Activities:</b> 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	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG WSIG Department of Human Settlements Grants																																		
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																														
1. WUL Applications (Obz, Wedela)	600 000	600 000		-	Municipal Revenue																														
2. Water and Sludge Analyses (Obz, Wed, Ksong, Kokosi, Wdiend)	2 490 000	830 000	830 000	830 000	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	3 000 000	250 000	2 750 000	-	Municipal Revenue																														
<b>SUB TOTAL, Page 1</b>	<b>R9 590 000</b>	<b>R2 846 666</b>	<b>R4 746 667</b>	<b>R1 996 667</b>																															

## Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:																									
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																								
<b>Project Outputs:</b> Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality <b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>25/26</th><th>26/27</th><th>27/28</th></tr> </thead> <tbody> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12; 13, 14, 16, 17, 18, 20, 21, 22, 23, 24, 25, 26, 28</td><td>5</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td>13, 16, 17, 18, 28</td><td>6</td><td></td><td>✓</td><td></td></tr> <tr> <td>13, 16, 17, 18, 28</td><td>7</td><td></td><td>✓</td><td></td></tr> </tbody> </table>					Wards	Project	25/26	26/27	27/28	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	✓	✓	✓	13, 16, 17, 18, 28	6		✓		13, 16, 17, 18, 28	7		✓	
Wards	Project	25/26	26/27	27/28																					
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	✓	✓	✓																					
13, 16, 17, 18, 28	6		✓																						
13, 16, 17, 18, 28	7		✓																						
<b>Major Activities:</b> 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	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG WSIG Department of Human Settlements Grants																								
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																				
5. Safety and information signage	250 000	100 000	100 000	50 000	Municipal Revenue (Unsecured)																				
6. Perimeter wall and lighting, Obz WWTW, 900m	2 500 000		2 500 000	-	MIG (Unsecured)																				
7. Resurfacing of service road, Obz WWTW, 800m	12 000 000		12 000 000	-	MIG (Unsecured)																				
<b>SUB TOTAL, Page 2</b>	<b>R14 750 000</b>	<b>R100 000</b>	<b>R14 600 000</b>	<b>R50 000</b>																					

## Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:																																		
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																																	
<b>Project Outputs:</b> Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality <b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>25/26</th><th>26/27</th><th>27/28</th></tr> </thead> <tbody> <tr> <td>13, 16, 17, 18, 28</td><td>8</td><td></td><td>✓</td><td></td></tr> <tr> <td>13, 16, 17, 18, 28</td><td>9</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td>13, 16, 17, 18, 28</td><td>10</td><td></td><td>✓</td><td></td></tr> <tr> <td>13, 16, 17, 18, 28</td><td>11</td><td></td><td></td><td>✓</td></tr> <tr> <td>13, 16, 17, 18, 28</td><td>12</td><td>✓</td><td></td><td></td></tr> </tbody> </table>				Wards	Project	25/26	26/27	27/28	13, 16, 17, 18, 28	8		✓		13, 16, 17, 18, 28	9	✓	✓	✓	13, 16, 17, 18, 28	10		✓		13, 16, 17, 18, 28	11			✓	13, 16, 17, 18, 28	12	✓		
Wards	Project	25/26	26/27	27/28																														
13, 16, 17, 18, 28	8		✓																															
13, 16, 17, 18, 28	9	✓	✓	✓																														
13, 16, 17, 18, 28	10		✓																															
13, 16, 17, 18, 28	11			✓																														
13, 16, 17, 18, 28	12	✓																																
<b>Major Activities:</b> 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	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG WSIG Department of Human Settlements Grants																																	
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																													
8. Standby Generator Oberholzer WWTW	3 000 000		3 000 000		MIG (Unsecured)																													
9. Broken equipment repair/maintenance, Oberholzer WWTW	12 000 000	6 000 000	6 000 000	6 000 000	Municipal Revenue (Unsecured)																													

10. Concrete Pad and bunding for sludge storage, Obz WWTW	30 000 000		30 000 000		MIG (in process of registration)
11. Construction of balancing dam, Obz WWTW	40 000 000			40 000 000	MIG (Unsecured)
12. Emergency bypass, main sewer, Obz WWTW	700 000	700 000			Municipal Revenue
<b>SUB TOTAL, Page 3</b>	<b>R85 700 000</b>	<b>R6 700 000</b>	<b>R39 000 000</b>	<b>R46 000 000</b>	

## Wastewater Treatment Works....cont.

<b>LOGICAL FRAMEWORK:</b>																													
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																												
<b>Project Outputs:</b> Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality <b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>25/26</th><th>26/27</th><th>27/28</th></tr> </thead> <tbody> <tr> <td>13, 16, 17, 18, 28</td><td>13</td><td></td><td>✓</td><td></td></tr> <tr> <td>13, 16, 17, 18, 28</td><td>14</td><td>✓</td><td></td><td></td></tr> <tr> <td>13, 16, 17, 18, 28</td><td>15</td><td></td><td>✓</td><td></td></tr> <tr> <td>13, 16, 17, 18, 28</td><td>16</td><td></td><td>✓</td><td></td></tr> </tbody> </table>				Wards	Project	25/26	26/27	27/28	13, 16, 17, 18, 28	13		✓		13, 16, 17, 18, 28	14	✓			13, 16, 17, 18, 28	15		✓		13, 16, 17, 18, 28	16		✓	
Wards	Project	25/26	26/27	27/28																									
13, 16, 17, 18, 28	13		✓																										
13, 16, 17, 18, 28	14	✓																											
13, 16, 17, 18, 28	15		✓																										
13, 16, 17, 18, 28	16		✓																										
<b>Major Activities:</b> 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	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG WSIG Department of Human Settlements Grants																												
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																								
13. Trickling filter No.2 new media, Obz WWTW	900 000		900 000		MIG (Unsecured)																								
14. Construction of storage garage, Obz WWTW	650 000	650 000			Municipal Revenue (Unsecured)																								
15. Refurbishment of PST and HT, Obz WWTW	1 000 000		1 000 000		MIG (Unsecured)																								
16. Bobcat - supply and deliver, Obz WWTW	800 000		800 000		MIG																								
<b>SUB TOTAL, Page 4</b>	<b>R3 350 000</b>	<b>R650 000</b>	<b>R2 700 000</b>																										

## Wastewater Treatment Works....cont.

LOGICAL FRAMEWORK:																																							
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																																						
<b>Project Outputs:</b> Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality <b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>25/26</th><th>26/27</th><th>27/28</th></tr> </thead> <tbody> <tr> <td>13, 16, 17, 18, 28</td><td>17</td><td></td><td>✓</td><td></td></tr> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>18</td><td>✓</td><td></td><td></td></tr> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>19</td><td>✓</td><td>✓</td><td></td></tr> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>20</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>21</td><td></td><td>✓</td><td></td></tr> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>22</td><td></td><td>✓</td><td></td></tr> </tbody> </table>				Wards	Project	25/26	26/27	27/28	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	✓	✓	✓	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	21		✓		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	22		✓	
Wards	Project	25/26	26/27	27/28																																			
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	✓	✓	✓																																			
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	21		✓																																				
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	22		✓																																				
<b>Major Activities:</b> 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	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG WSIG Department of Human Settlements Grants																																						
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																																		
17. New TF Effluent Pump, 2x Sludge Pumps, 2x Settled Sewerage Pumps and pipework, Oberholzer WWTW	2 000 000		2 000 000		MIG (Unsecured)																																		
18. Perimeter Wall with electric fencing, Ksong, 1200m	3 000 000	3 000 000			WSIG Secured																																		
19. Refurbishment of entire Ksong WWTW	38 000 000	15 000 000	23 000 000		WSIG Secured																																		

20. Broken Equipment Repair/Maintenance, Ksong	9 000 000	3 000 000	3 000 000	3 000 000	Municipal Revenue
21. Concrete pad and bunding for dry sludge storage (Ksong, WWTW)	8 000 000		8 000 000		MIG/WSIG
22. Construction of storage garage, Ksong WWTW	650 000		650 000		Municipal Revenue
<b>SUB TOTAL, Page 5</b>	<b>R60 650 000</b>	<b>R21 000 000</b>	<b>R36 650 000</b>	<b>R3 000 000</b>	

## Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:																																		
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																																	
<b>Project Outputs:</b> Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality <b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>25/26</th><th>26/27</th><th>27/28</th></tr> </thead> <tbody> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>23</td><td></td><td>✓</td><td></td></tr> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>24</td><td>✓</td><td></td><td></td></tr> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>25</td><td></td><td>✓</td><td></td></tr> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>26</td><td>✓</td><td>✓</td><td></td></tr> <tr> <td>1, 2, 3, 4, 6, 7, 8, 9, 10, 12</td><td>27</td><td>✓</td><td>✓</td><td></td></tr> </tbody> </table>				Wards	Project	25/26	26/27	27/28	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	23		✓		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	24	✓			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	✓	✓	
Wards	Project	25/26	26/27	27/28																														
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	23		✓																															
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	24	✓																																
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	✓	✓																															
<b>Major Activities:</b> 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	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG WSIG Department of Human Settlements Grants																																	
Projects	Budget	2025/26	2026/27	2027/28	Source of Funding:																													
23. Standby Generator - Khutsong WWTW	4 000 000		4 000 000		Municipal revenue/MIG																													
24. Supply and installation of three new blowers - Ksong WWTW	3 000 000	3 000 000			WSIG Secured																													
25. Fencing for Khutsong, Maturation Ponds	2 200 000		2 200 000		WSIG/Human Settlement																													

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 Secured
27. Roof to cover a-recycle, digester mixing pumps. Blowers, and bobcat, Ksong WWTW	900 000	-	900 000	-	WSIG Secured
<b>SUB TOTAL, Page 6</b>	<b>R12 100 000</b>	<b>R4 000 000</b>	<b>R8 100 000</b>	<b>0</b>	

## Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:																													
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																												
<b>Project Outputs:</b> Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality <b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th><th>Project</th><th>25/26</th><th>26/27</th><th>27/28</th></tr> </thead> <tbody> <tr> <td>14, 21, 22, 24, 25, 26</td><td>28</td><td></td><td>✓</td><td></td></tr> <tr> <td>14, 21, 22, 24, 25, 26</td><td>29</td><td></td><td></td><td></td></tr> <tr> <td>14, 21, 22, 24, 25, 26</td><td>30</td><td></td><td>✓</td><td></td></tr> <tr> <td>14, 21, 22, 24, 25, 26</td><td>31</td><td></td><td></td><td>✓</td></tr> </tbody> </table>				Wards	Project	25/26	26/27	27/28	14, 21, 22, 24, 25, 26	28		✓		14, 21, 22, 24, 25, 26	29				14, 21, 22, 24, 25, 26	30		✓		14, 21, 22, 24, 25, 26	31			✓
Wards	Project	25/26	26/27	27/28																									
14, 21, 22, 24, 25, 26	28		✓																										
14, 21, 22, 24, 25, 26	29																												
14, 21, 22, 24, 25, 26	30		✓																										
14, 21, 22, 24, 25, 26	31			✓																									
<b>Major Activities:</b> 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	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG WSIG Department of Human Settlements Grants																												
Projects	Budget	2025/26	2026/27	2027/28	Source of Funding:																								
28. Concrete pad and bunding for dry sludge storage (Kokosi WWTW)	8 000 000	-	8 000 000	-	WSIG/MIG																								
29. Roof for Bobcat, Vehicles, Inlet Works, Fermenter Mixing Pumps, Kokosi WWTW	800 000	800 000	-	-	WSIG/MIG																								
30. Installation of outflow pipe to Loopspruit, 240m, 750mm diameter, Kokosi WWTW	1 000 000	-	1 000 000	-	MIG (or Human Settlements, Unsecured)																								
31. Installation of fermenter waste line to aerobic sludge digester, Kokosi WWTW	600 000	-	-	600 000	MIG (or Human Settlements, Unsecured)																								
<b>SUB TOTAL, Page 7</b>	<b>R10 400 000</b>	<b>R800 000</b>	<b>R9 000 000</b>	<b>R600 000</b>																									

## Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:																																			
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																																		
<b>Project Outputs:</b> Comply with legislation. Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality <b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th> <th>Project</th> <th>25/26</th> <th>26/27</th> <th>27/28</th> </tr> </thead> <tbody> <tr> <td>14, 21, 22, 24, 25, 26</td><td>32</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td>12</td><td>33</td><td></td><td>✓</td><td></td></tr> <tr> <td>12</td><td>34</td><td>✓</td><td>✓</td><td></td></tr> <tr> <td>11, 20, 23</td><td>35</td><td>✓</td><td></td><td>✓</td></tr> <tr> <td>11, 20, 23</td><td>36</td><td></td><td>✓</td><td></td></tr> </tbody> </table>					Wards	Project	25/26	26/27	27/28	14, 21, 22, 24, 25, 26	32	✓	✓	✓	12	33		✓		12	34	✓	✓		11, 20, 23	35	✓		✓	11, 20, 23	36		✓	
Wards	Project	25/26	26/27	27/28																															
14, 21, 22, 24, 25, 26	32	✓	✓	✓																															
12	33		✓																																
12	34	✓	✓																																
11, 20, 23	35	✓		✓																															
11, 20, 23	36		✓																																
<b>Major Activities:</b> 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	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG WSIG Department of Human Settlements Grants																																		
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																														
32. Kokosi Repairs/maintenance	12 000 000	4 000 000	4 000 000	4 000 000	Municipal Revenue																														
33. Upgrading of Welverdiend PS, Fencing, Pumps, Sump, Screening	3 000 000		3 000 000		WSIG secured																														
34. Welverdiend New Pump Station, Paving inside, 350m <sup>2</sup>	400 000		400 000		Municipal revenue																														
35. Refurbishment and Repair, Welverdiend WWTW	5 000 000	5 000 000			WSIG Secured																														
36. Perimeter Fencing, Welverdiend, 350m	1 800 000	1 800 000			WSIG secured																														
<b>SUB TOTAL, Page 8</b>	<b>R22 200 000</b>	<b>R10 800 000</b>	<b>R7 400 000</b>	<b>R4 000 000</b>																															

## Wastewater Treatment Works....cont

LOGICAL FRAMEWORK:																																			
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																																		
<b>Project Outputs:</b> Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<p>Targets/Target Groups: Community of Merafong City Local Municipality</p> <p>Locations:</p> <table border="1"> <thead> <tr> <th>Wards</th> <th>Project</th> <th>24/25</th> <th>25/26</th> <th>26/27</th> </tr> </thead> <tbody> <tr> <td>11, 20, 23</td> <td>37</td> <td></td> <td></td> <td>✓</td> </tr> <tr> <td>14, 21, 22, 24, 25, 26</td> <td>38</td> <td></td> <td>✓</td> <td></td> </tr> <tr> <td>14, 21, 22, 24, 25, 26</td> <td>39</td> <td></td> <td>✓</td> <td></td> </tr> <tr> <td>14, 21, 22, 24, 25, 26</td> <td>40</td> <td>✓</td> <td>✓</td> <td></td> </tr> <tr> <td>14, 21, 22, 24, 25, 26</td> <td>41</td> <td></td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>					Wards	Project	24/25	25/26	26/27	11, 20, 23	37			✓	14, 21, 22, 24, 25, 26	38		✓		14, 21, 22, 24, 25, 26	39		✓		14, 21, 22, 24, 25, 26	40	✓	✓		14, 21, 22, 24, 25, 26	41		✓	✓
Wards	Project	24/25	25/26	26/27																															
11, 20, 23	37			✓																															
14, 21, 22, 24, 25, 26	38		✓																																
14, 21, 22, 24, 25, 26	39		✓																																
14, 21, 22, 24, 25, 26	40	✓	✓																																
14, 21, 22, 24, 25, 26	41		✓	✓																															
Major Activities:	Budget	2024/25	2025/26	2026/27	Source of Funding:																														
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																																			
37 Standby Generator - Wedela WWTW	2 500 000			2 500 000	MIG (Unsecured)																														
38 Bobcat - supply and deliver, Wedela WWTW	800 000		800 000		Capital																														
39 Concrete pad and bunding for dry sludge storage (Wedela WWTW)	5 000 000		5 000 000	-	MIG (or Human Settlements, Unsecured)																														
40 Refurbishment Wedela WWTW and PS	59 000 000	30 000 000	29 000 000		WSIG (Unsecured)																														

41 Upgrade of Kokosi WWTW from 7,5MI/d to 15MI/d with development of Kokosi Ext6 and Ext7	140 000 000	-	70 000 000	70 000 000	MIG (or Human Settlements, Unsecured)
<b>SUB TOTAL, Page 9</b>	<b>R207 300 000</b>	<b>R30 000 000</b>	<b>R104 800 000</b>	<b>R72 500 000</b>	

## Wastewater Treatment Works....cont.

LOGICAL FRAMEWORK:					
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services				
<b>Project Outputs:</b> 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:				
	<b>Wards</b>	<b>Project</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>
14, 21, 22, 24, 25, 26	42			✓	
14, 21, 22, 24, 25, 26	43			✓	
14, 21, 22, 24, 25, 26	44		✓		
1, 2, 3, 4, 6, 7, 8, 9, 10, 12	45		✓		✓
12		✓			
<b>Major Activities:</b> 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	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG Department of Human Settlements Grants				
Projects	Budget	2025/26	2026/27	2027/28	Source of Funding:
42. Construction of Administrative Building with Workshop, Kokosi WWTW	5 500 000			5 500 000	MIG (or Human Settlements, Unsecured)
43. Construction of Balancing Dam at Screened Sewerage Pump Station, Kokosi WWTW	6 000 000			6 000 000	MIG (or Human Settlements, Unsecured)
44. Construction of tar road and associated drainage system, 1700m Kokosi WWTW	20 400 000		20 400 000		MIG (or Human Settlements, Unsecured)
45 Welverdiend Regional WWTW, 15 MI/d	225 000 000		75 000 000	150 000 000	Human Settlements (Unsecured)

46 Wdiend WULA	600 000	600 000			
<b>SUB TOTAL, Page 10</b>	<b>257 500 000</b>	<b>600 000</b>	<b>95 400 000</b>	<b>161 500 000</b>	

### Wastewater Treatment Works....cont

<b>LOGICAL FRAMEWORK:</b>																									
<b>Strategic Objective:</b> To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	<b>Key Performance Indicator for Achievement of Objective:</b> Municipal Services																								
<b>Project Outputs:</b> Comply with legislation Securing and protection of assets Replacement of redundant equipment Repair of assets Final effluent compliance Operational compliance	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality Locations:																								
	<table border="1"> <thead> <tr> <th>Wards</th> <th>Project</th> <th>25/26</th> <th>26/27</th> <th>27/28</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td><td></td></tr> <tr> <td></td><td></td><td></td><td></td><td></td></tr> <tr> <td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>					Wards	Project	25/26	26/27	27/28															
Wards	Project	25/26	26/27	27/28																					
<b>Major Activities:</b> Repair of mechanical and electrical equipment Procurement of new pumps Sealing of tanks and civil structures	<b>Responsible Agencies:</b> Merafong City Local Municipality MIG Department of Human Settlements Grants																								
Projects	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:																				
<b>SUB TOTAL, Page 1</b>	9 590 000	2 846 666	4 746 667	1 996 667																					
<b>SUB TOTAL, Page 2</b>	14 750 000	100 000	14 600 000	50 000																					
<b>SUB TOTAL, Page 3</b>	85 700 000	6 700 000	39 000 000	46 000 000																					
<b>SUB TOTAL, Page 4</b>	3 350 000	650 000	2 700 000	0																					
<b>SUB TOTAL, Page 5</b>	60 650 000	31 000 000	36 650 000	3 000 000																					
<b>SUB TOTAL, Page 6</b>	12 100 000	4 000 000	8 100 000	0																					
<b>SUB TOTAL, Page 7</b>	10 400 000	800 000	9 000 000	600 000																					
<b>SUB TOTAL, Page 8</b>	22 200 000	10 800 000	7 400 000	4 000 000																					
<b>SUB TOTAL, Page 9</b>	207 300 000	30 000 000	104 800 000	72 500 000																					
<b>SUB TOTAL, Page 10</b>	<b>257 500 000</b>	<b>600 000</b>	<b>95 400 000</b>	<b>161 500 000</b>																					
<b>TOTAL</b>	<b>R683 540 000</b>	<b>R87 496 666</b>	<b>R322 396 667</b>	<b>R289 646 667</b>																					



### 10.3.2. Energy and Waste Management: Mini Business Plans

## Electricity

Planning Framework:							
<b>Objective(s):</b> <ul style="list-style-type: none"> <li>• Installation of energy Related Infrastructure</li> <li>• Streamlining of Planning and Procurement in the Medium Term and IDP Cycle</li> </ul>	<b>Indicators for Achievement of Objectives:</b>  Funded Projects shall find expression in the SDBIP with Approved Targets		<b>Locations:</b>  Projects over the entire Licensed Distribution Area of Merafong City				
<b>Project Outputs:</b> <ul style="list-style-type: none"> <li>• Improved Electricity Network Performance and Customer Satisfaction</li> </ul>	<b>Targets/Target Groups:</b>  Communities residing in Merafong City						
<b>Major Activities:</b>  Conversion of the Funded Projects into Impermeable Objectives	<b>Responsible Agencies:</b>  Merafong City Municipality MIG INEP		Ward	Proj.	25/26	26/27	27/28
			All urban	1		✓	✓
			All urban	2			
			12	3		✓	✓
			All urban	4-21	✓	✓	
			21	22		✓	
Project:	Budget	2025/2026	2026/2027	2027/2028	Source of Funding:		
1. Street lights Merafong (Phase 2)	35 545 318	12 861 382.50	12 861 382.50	9 822 553.50	MIG		
2. Street lights conversion (Phase 2)	18 886 030		9 443 030	9 443 030	MIG		
3. Khutsong South Electrification	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	4 000 000	500 000	1 500 000	2 000 000	Municipal Revenue (Unsecured)		
6. Procurement of a 500kVA Standby Generator	1 500 000		1 500 000	-	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	5 000 000	1 000 000	2 000 000	2 000 000	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	4 100 000	100 000	2 000 000	2 000 000	Municipal Revenue (Unsecured)
10. Implementation of a Cost of Supply Study (CoS) for Electricity in MCLM and review/rationalization of Electricity Tariffs	600 000	500 000	100 000	-	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	1 000 000	-	500 000	500 000	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	3 500 000	500 000	1 000 000	2 000 000	Municipal Revenue (Unsecured)
13. Supply and Replacement of Mini-subs for a period of three years (36 months) on an As and When required basis	5 000 000	1 000 000	2 000 000	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	2 500 000	500 000	1 000 000	1 000 000	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	5 000 000	1 000 000	2 000 000	2 000 000	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	750 000	250 000	250 000	250 000	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	1 500 000	500 000	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	2 350 000	350 000	1 000 000	1 000 000	Municipal Revenue (Unsecured)
19. Procurement of High Mast Light Winching Tools and other repair materials	700 000		500 000	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	2 350 000	350 000	1 000 000	1 000 000	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	4 000 000	2 000 000	1 000 000	1 000 00	Municipal Revenue (Unsecured)
22. Installation of over-headline at Du Preez Street to Protea Street – Fochville	4 500 000		4 500 000		Municipal Revenue (Unsecured)
23. Kokosi Extension 2 Line and Cabling	2 850 000		2 850 000		Municipal Revenue (Unsecured)
24. Munt Street Substation Ring Feeder	6 400 000		6 400 000		Municipal Revenue (Unsecured)
25. Reinecke Substation Transformers and 44kV Protection Rehabilitation and Upgrade	6 000 000		3 000 000	3 000 000	Municipal Revenue (Unsecured)
26. Bloukrans Substation Transformers and 44kV Protection Rehabilitation and Upgrade	2 500 000		1 500 000	1 000 000	Municipal Revenue (Unsecured)
<b>TOTAL BUDGET</b>	<b>R149 485 347</b>	<b>R22 411 382</b>	<b>R71 854 412</b>	<b>R52 219 553</b>	

## Waste Management:

Planning Framework:							
<b>Objective(s):</b> Provision of an effective and efficient integrated waste management service	<b>Indicators for Achievement of Objectives:</b> <ul style="list-style-type: none"> <li>• Landfill sites must comply with legislation.</li> <li>• Promote reuse, recycling and recovery of waste.</li> <li>• Service delivery and infrastructure development.</li> </ul>						
<b>Provincial Outcome:</b> <ul style="list-style-type: none"> <li>• Improved quality of life</li> </ul>	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality		<b>Locations:</b>				
<b>Major Activities:</b> <ul style="list-style-type: none"> <li>▪ Extension of waste collection service in informal areas</li> <li>▪ Extension of waste disposal facilities and ensuring compliance</li> <li>▪ Construction of conducive, healthy, and safe offices for Solid Waste employees</li> <li>▪ Development of Waste Information System</li> <li>▪ Extension of waste minimization and recycling</li> <li>▪ Procurement of office furniture and IT Equipment</li> <li>▪ Procurement of Signage/Information Boards</li> <li>▪ Installation of Street Litter Bins to Broader Merafong</li> </ul>	<b>Responsible Agencies:</b> <ul style="list-style-type: none"> <li>• Merafong City Local Municipality</li> </ul>		<b>Ward</b>	<b>Project</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>
<b>Project Description</b> <ol style="list-style-type: none"> <li>1. Removal of Illegal Dumping in the entire Merafong (3yrs)</li> <li>2. Procurement of 240L Wheelie Bins for New Developments (15 000 Bins)</li> <li>3. Office Furniture for New Carletonville Waste Management Depot</li> <li>4. Expansion of Carletonville Landfill Site</li> <li>5. Roll-out of Street litter bins to broader Merafong (2000 Bins)</li> </ol>	<b>Budget</b> <ul style="list-style-type: none"> <li>R12 600 000</li> <li>R16 250 000</li> <li>R3 500 000</li> <li>R40 000 000</li> <li>R1 300 000</li> </ul>	<b>2025/2026</b> <ul style="list-style-type: none"> <li>R4 000 000</li> <li>R5 000 000</li> <li>R1 500 000</li> <li>R10 000 000</li> <li>R500 000</li> </ul>	<b>2026/2027</b> <ul style="list-style-type: none"> <li>R4 200 000</li> <li>R5 500 000</li> <li>R1 000 000</li> <li>R30 000 000</li> <li>R500 000</li> </ul>	<b>2027/2028</b> <ul style="list-style-type: none"> <li>R4 400 000</li> <li>R5 750 000</li> <li>R1 000 000</li> <li>-</li> <li>R300 000</li> </ul>	<b>Source of Funding</b> <ul style="list-style-type: none"> <li>GDARDE/ Municipal Revenue</li> <li>Municipal Revenue</li> <li>Municipal Revenue</li> <li>MIG</li> <li>Municipal Revenue</li> </ul>		

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 2025 – 2028)	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 072 260	R5 622 260	R5 700 000	R5 750 000	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 m <sup>3</sup> Roll-On Roll-Off (RORO) containers	R1 500 000	R1 500 000	-	-	MIG/ Municipal Revenue
18. Kokosi waste buyback centre	R7 000 000	R2 000 000	R2 500 000	R2 500 000	MIG
<b>TOTAL</b>	<b>R170 872 260</b>	<b>R56 322 260</b>	<b>R81 300 000</b>	<b>R33 250 000</b>	



### 10.3.3. Community Services: Mini-Business Plans

**Facility Management and Administration:**

**Logical Framework: Merafong Halls and Swimming Pools**

<b>Objective(s):</b> To render an effective and efficient services of our Facilities in the jurisdiction area Merafong City	<b>Indicators for Achievement of Objectives:</b> Access, Upgrading and maintenance of Municipal Facilities																																																						
<b>Project Outputs:</b> Management of Municipal owned Facilities.	<b>Targets/Target Groups:</b> Community of Merafong City Local Municipality																																																						
	<b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th><th>Proj ect</th><th>25/26</th><th>26/27</th><th>27/28</th></tr> </thead> <tbody> <tr> <td>All</td><td>1 &amp; 2</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td></td><td>3 &amp; 4</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td></td><td>5 &amp; 6</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td></td><td>7 &amp; 8</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td></td><td>9 &amp;10</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td></td><td>11 &amp;12</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td></td><td>13&amp; 14</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td></td><td>15 &amp;16</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td></td><td>17&amp; 18</td><td>✓</td><td>✓</td><td>✓</td></tr> </tbody> </table>					Wards	Proj ect	25/26	26/27	27/28	All	1 & 2	✓	✓	✓		3 & 4	✓	✓	✓		5 & 6	✓	✓	✓		7 & 8	✓	✓	✓		9 &10	✓	✓	✓		11 &12	✓	✓	✓		13& 14	✓	✓	✓		15 &16	✓	✓	✓		17& 18	✓	✓	✓
Wards	Proj ect	25/26	26/27	27/28																																																			
All	1 & 2	✓	✓	✓																																																			
	3 & 4	✓	✓	✓																																																			
	5 & 6	✓	✓	✓																																																			
	7 & 8	✓	✓	✓																																																			
	9 &10	✓	✓	✓																																																			
	11 &12	✓	✓	✓																																																			
	13& 14	✓	✓	✓																																																			
	15 &16	✓	✓	✓																																																			
	17& 18	✓	✓	✓																																																			
Project Description	Budget	2025/2026	2026/2027	2027/2028	Source Of Funding																																																		
1. Upgrading and Maintenance of Khutsong Community hall	9 132 352	5 073 530	2 705 880	1 352 942	Municipal Revenue																																																		
2. Maintenance of Khutsong South MPCC	456 687	50 804	270 588	135 295	Municipal Revenue																																																		
3. Upgrading of Carletonville Civic Centre	12 852 941	6 764 706	4 058 824	2 029 411	Municipal Revenue																																																		

4. Upgrading of Carletonville Sports Complex	12 852 941	6 764 706	4 058 824	2 029 411	Municipal Revenue
5. Upgrading & Maintenance of Carletonville Lapa	12 852 941	6 764 706	4 058 824	2 029 411	Municipal Revenue
6. Upgrading of Wedela Community hall	6 088 238	3 382 354	1 352 942	1 352 942	Municipal Revenue
7. Upgrading of Molatlhegi community hall	6 088 238	3 382 354	1 352 942	1 352 942	Municipal Revenue
8. Upgrading of Fochville Civic centre	19 955 884	11 838 236	5 411 765	2 705 883	Municipal Revenue
9. Upgrading of Greenspark community hall	4 735 296	3 382 354	676 471	676 471	Municipal Revenue
10. Upgrading of Carletonville Swimming Pool	7 982 355	5 073 530	1 555 883	1 352 942	Municipal Revenue
11. Upgrading of Fochville Swimming Pool	9 470 590	6 764 706	1 352 942	1 352 942	Municipal Revenue
12. Installation, repair and Maintenance of air conditioners for Merafong Municipal Buildings	11 235 839	6 570 221	2 262 118	2 403 500	Municipal Revenue
13. Upgrading and Maintenance of Official Mayoral Residence (Plot 9, Watersedge)	1 691 179	473 530	135 295	1 082 354	Municipal Revenue
14. Installation and service of fire extinguishers in all Facilities	635 885	405 883	121 766	108 236	Municipal Revenue
15. Upgrading and Maintenance of Carletonville Municipal Head Office	3 111 767	1 352 942	1 082 354	676 471	Municipal Revenue
16. Upgrading and Maintenance of Carletonville Traffic Department	3 111 767	1 352 942	1 082 354	676 471	Municipal Revenue
17. Upgrading and Maintenance of Fochville Traffic Department	3 111 767	1 352 942	1 082 354	676 471	Municipal Revenue
18. Upgrading and Maintenance of Pay-points	3 111 767	1 352 942	1 082 354	676 471	Municipal Revenue
19. Purchase and installation of generator at Fochville civic centre and other Facilities	6 280 000	3 450 000	1 725 000	1 105 000	Municipal Revenue
20. Purchase and installation of generator at Fochville traffic and other Facilities	6 280 000	3 450 000	1 725 000	1 105 000	Municipal Revenue

21. Purchase and installation of generator at Carletonville traffic and other Facilities.	6 280 000	3 450 000	1 725 000	1 105 000	Municipal Revenue
22. Installation of Wi-Fi in all Facilities	8 000 000	5 000 000	1 500 000	1 500 000	Municipal Revenue
23. Refurbishment of Carletonville Civic Theatre	6 000 000	3 000 000	2 000 000	1 000 000	Municipal Revenue
24. Refurbishment of Fochville Civic Theatre	6 000 000	3 000 000	2 000 000	1 000 000	Municipal Revenue
25. Acquisition of branding Material and Equipment for all Facilities	2 800 000	2 000 000	500 000	300 000	Municipal Revenue
26. Acquisition of Material and Equipment for all facilities ( Podiums, Sporting material etc.	2 800 000	2 000 000	500 000	300 000	Municipal Revenue
<b>Total</b>	<b>R172 918 434</b>	<b>R97 453 388</b>	<b>R45 379 480</b>	<b>R30 085 566</b>	

## Merafong Sports Fields

Logical Framework:						
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area of Merafong City	Indicators for Achievement of Objectives: Maintenance of Sports Facilities.					
Project Outputs: Upgrading and Maintenance of Merafong Sports Facilities.	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	25/26	26/27	27/28
		10	1	✓	✓	✓
		28	2	✓	✓	✓
		21/23	3	✓	✓	
		26	4	✓	✓	✓
		24	5	✓	✓	✓
		18	6	✓	✓	✓
Project Description		BUDGET	2025/2026	2026/2027	2027/2028	Source of Funding
		1. Refurbishment and Upgrading of Khutsong Stadium	25 000 000	-	-	25 000 000
			2 400 000	700 000	800 000	MIG
					900 000	Municipal Revenue
		2. Refurbishment and Upgrading of Carletonville sports fields	2 700 000	1 000 000	800 000	900 000
						Municipal Revenue
		3. Refurbishment and Upgrading of Wedela sports fields	10 000 000	-	-	10 000 000
			2 400 000	700 000	800 000	MIG
4. Refurbishment and Upgrading of Gert Van Rensburg stadium					900 000	Municipal Revenue
5. Refurbishment and Upgrading of Popo Molefe/Kokosi stadium and Swimming Pools		18 000 000	10 000 000	5 000 000	3 000 000	Municipal Revenue

6. Development of Wedela Recreational club and Swimming Pool	26 000 000	-	20 000 000	6 000 000	MIG
	4 000 000	4 000 000	-	-	Municipal Revenue
7. Development of Blybank Sports stadium and swimming Pool	160 000 000	14 000 000	100 000 000	46 000 000	MIG
	2 400 000	700 000	800 000	900 000	Municipal Revenue
8. Development of Khutsong Sports stadium (Ext 05) and Swimming Pool	160 000 000	14 000 000	100 000 000	46 000 000	MIG
	2 400 000	700 000	800 000	900 000	Municipal Revenue
<b>TOTAL</b>	<b>R575 300 000</b>	<b>R51 800 000</b>	<b>R319 000 000</b>	<b>R204 500 000</b>	

## Merafong Informal Sports Fields

Logical Framework:						
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area of Merafong City	Indicators for Achievement of Objectives: Quarterly Grading of Informal Sports grounds					
Project Outputs: Upgrading and Maintenance of Merafong Informal Sports Facilities.	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	25/26	26/27	27/28
		All	1	✓	✓	✓
		All	2	✓	✓	✓
		All	3	✓	✓	
		All	4	✓	✓	✓
		All	5	✓	✓	✓
		All	6	✓	✓	✓
		All	7	✓	✓	✓
		All	8	✓	✓	✓
		All	9	✓	✓	✓
		All	10	✓	✓	✓
		All	11	✓	✓	✓
Project Description	BUDGET	2025/2026	2026/2027	2027/2028	Source of Funding	
1. Grading of Spades Sports ground in Khutsong	35 000	12 000	11 000	12 000	Municipal Revenue	
2. Grading of Ext 03 Sports Ground in Khutsong	35 000	12 000	11 000	12 000	Municipal Revenue	
3. Grading of Ext 09 Ground in Carletonville	35 000	12 000	11 000	12 000	Municipal Revenue	
4. Grading of Blybank Sports Ground	35 000	12 000	11 000	12 000	Municipal Revenue	
5. Grading of skoonplaas Sports Ground	35 000	12 000	11 000	12 000	Municipal Revenue	
6. Grading of Madala site Sports Ground (Wedela)	35 000	12 000	11 000	12 000	Municipal Revenue	

7. Grading of Kokosi Ext 04 Sports Ground	35 000	12 000	11 000	12 000	Municipal Revenue
8. Grading of Sports Ground, next to Popo Molefe Stadium	35 000	12 000	11 000	12 000	Municipal Revenue
9. Grading of Tsitsiboga Sports Ground	35 000	12 000	11 000	12 000	Municipal Revenue
10. Grading of Wedela Sports Grounds	35 000	12 000	11 000	12 000	Municipal Revenue
11. Grading of Holmes Sports Grounds	35 000	12 000	11 000	12 000	Municipal Revenue
<b>TOTAL</b>	<b>R385 000</b>	<b>R132 000</b>	<b>R121 000</b>	<b>R132 000</b>	

## Sport and Recreation Programs:

PLANNING FRAMEWORK:						
<b>Objectives:</b>  Development and promotion of sporting codes and a healthy lifestyle through Sports and Recreation Programs.	<b>Indicators for Achievement of Objectives:</b>  Sport & Recreation Programs implemented.					
<b>Project Outputs:</b>  Promote a Healthy Lifestyle.	<b>Targets/Target Groups:</b>  Merafong City Community				<b>Locations:</b>	
<b>Major Activities:</b>  Implementation of programs as listed below:					<b>Ward</b>	<b>Project</b>
					All	25/26
<b>Project Description:</b>		<b>Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>Source of Funding:</b>
1. OR Tambo Soncini Social Cohesion Games	90 000	30 000	30 000	30 000	Municipal Revenue	
2. Easter Holiday Games	600 000	180 000	200 000	220 000	Municipal Revenue	
3. Merafong City Marathon	300 000	80 000	100 000	120 000	Municipal Revenue	
4. Merafong Sports Awards	600 000	150 000	200 000	250 000	Municipal Revenue	
5. Woman's Month Games	180 000	40 000	60 000	80 000	Municipal Revenue	
6. Merafong City Mayoral Games	600 000	150 000	200 000	250 000	Municipal Revenue	
7. Gate Kahlela Festive Tournament	210 000	50 000	70 000	90 000	Municipal Revenue	
8. Merafong Swimming Gala	180 000	30 000	60 000	90 000	Municipal Revenue	
9. Sport and Recreation Branding	240 000	50 000	80 000	110 000	Municipal Revenue	
<b>Total Budget</b>	<b>R3 000 000</b>	<b>R760 000</b>	<b>R1 000 000</b>	<b>R1 240 000</b>		

## Arts, Culture and Heritage Programs

PLANNING FRAMEWORK:						
<b>Objective:</b>  Development, promotion and preservation of heritage through Arts forms and Cultural practices.	<b>Indicators for Achievement of Objective:</b>  • Mass participation in the Arts and cultural programmes.					
<b>Project Outputs:</b>  Promote Arts, Culture & Heritage Programs	<b>Targets/Target Groups:</b>  Merafong community				<b>Locations:</b>	
		Ward	Project	25/26	26/27	27/28
		All		✓	✓	✓
<b>Major Activities:</b>  Implementation of Arts, culture & Heritage Programs	<b>Responsible Agencies:</b>  Merafong City Local Municipality					
Project Description:	Budget	2025/2026	2026/2027	2027/2028	Source of Finance:	
1. Jazz Festival	600 000	150 000	200 000	250 000	Municipal Revenue	
2. Ngwao ya Rona	600 000	150 000	200 000	250 000	Municipal Revenue	
3. Raloka re Tanse	750 000	200 000	250 000	300 000	Municipal Revenue	
4. Theatre & Poetry Program	450 000	100 000	150 000	200 000	Municipal Revenue	
5. GACMA	470 000	120 000	160 000	190 000	Municipal Revenue	
6. Ezenkolo	670 000	180 000	230 000	260 000	Municipal Revenue	
7. Dance & Comedy	450 000	100 000	150 000	200 000	Municipal Revenue	
8. Di a Opela choral music competition	570 000	160 000	190 000	220 000	Municipal Revenue	
9. Arts Awards	420 000	100 000	140 000	180 000	Municipal Revenue	
10. Holiday Program	750 000	200 000	250 000	300 000	Municipal Revenue	
11. Arts & Culture Branding Material	255 000	80 000	85 000	90 000	Municipal Revenue	
12. Major Music Festival	4 950 000	1 500 000	1 650 000	1 800 000	Municipal Revenue	
<b>Total</b>	<b>R10 935 000</b>	<b>R3 040 000</b>	<b>R3 655 000</b>	<b>R4 240 000</b>		

## Health and Social Development

PLANNING FRAMEWORK:							
IDP Objective(s):		Indicators for Achievement of Objective					
Promotion of Healthy and socially cohesive communities		<ul style="list-style-type: none"> <li>• Healthy communities</li> <li>• Sustainable social livelihood</li> <li>• Sustainable after care support to vulnerable groups</li> <li>• Social relief of distress</li> <li>• Maintain dignity for all</li> <li>• Provision of basic services to indigents</li> </ul>					
<b>Project Output</b> <ul style="list-style-type: none"> <li>• Accelerating Social transformation</li> <li>• Promotion of healthy communities</li> <li>• Empowerment of vulnerable groups</li> <li>• Promotion of educated communities</li> <li>• Ensuring early childhood stimulation</li> </ul>		<b>Targets/Target Groups:</b> <ul style="list-style-type: none"> <li>• The indigent</li> <li>• Child Headed households</li> <li>• Aged</li> <li>• Vulnerable groups</li> </ul>		<b>Locations:</b>			
<b>Major Activities:</b> <ul style="list-style-type: none"> <li>• Indigent Management</li> <li>• Poverty alleviation Programs</li> <li>• Early Childhood Development Support</li> <li>• Implementation of the National Drug master plan</li> <li>• NPO empowerment</li> <li>• Elderly Citizens support through active ageing programs and advocacy</li> <li>• Orphan care and Support</li> </ul>		<b>Responsible Agencies:</b> <ul style="list-style-type: none"> <li>• Council</li> <li>• Community Services Directorate</li> <li>• Health and Social Development</li> <li>• Budget and treasury</li> <li>• Supply Chain Management</li> </ul>		Project	25/26	26/27	27/28
<b>Project</b>		<b>Budget</b>		2025/2026	2026/2027	2027/2028	Source Of Funding
<b>1. Early Childhood support</b> <ul style="list-style-type: none"> <li>• Capacity building</li> <li>• Child stimulation programs</li> <li>• Compliance awareness programs</li> <li>• Ensuring Safe spaces for children</li> </ul>		R997 500		R250 000	R325 000	R422 500	Municipal Revenue

<b>2. Implementation of the National Drug Master Plan</b> • Support for Local Drug Action committee activities • Substance abuse prevention programs • Service users rehabilitation drives	R798 000	R200 000	R260 000	R338 000	Municipal Revenue
<b>3. Poverty Alleviation</b> • Food Security • NPO income generation support • Material support to orphans	R598 500.00	R150 000.00	R195 000.00	R253 500.00	Municipal Revenue
<b>4. Indigent Management</b> • 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	Municipal Revenue
<b>5. NPO Support</b> • Governance workshops • Financial management • Project management skills • Income generation projects	R470 800.00	R120 00.00	R156 000.00	R202 800.00	Municipal Revenue
<b>6. Elderly Citizens Support</b> • Advocacy programs and prevention of abuse • Commemoration of calendar days	R474 810.00	R119 000.00	R154 700.00	R201 110.00	Municipal Revenue
<b>7. Gender and Disability</b> • Awareness workshops • Support group activities • Health and wellness programs	R97 500.00	R250 000,00	R325 000.00	R422 500.00	Municipal Revenue
<b>8. HIV and AIDS Management</b> • Door to door education	R7 020 900.00	R1 759 700.00	R2 287 610.00	R2 973 893.00	Municipal Revenue

• Local AIDS Council and Civil Society support					
• Capacity building					
9. Departmental Branding	R150 000,00	R159 000,00	R168 540,00	R178 652,400	Municipal Revenue
<b>TOTAL</b>	<b>R18 566 049.00</b>	<b>R5 002 200.00</b>	<b>R6 464 700.00</b>	<b>R8 363 660. 400</b>	



#### 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:			LOCATIONS			
	Merafong Community			Ward	Proj.	25/26	26/27
1-28	1	X	X	X			
1-28	2	X	X	X			
1-28	3	X	X	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	2025/2026	2026/2027	2027/2028	Source Of Funding		
1. Merafong vehicle registration centre upgrades (furniture and maintenance)	1 000 000	500 000	250 000	250 000	Municipal Revenue/ Grant funding		
2. Maintenance of Carletonville vehicle Testing Station	700 000	400 000	150 000	150 000	Municipal Revenue		
3. Completion of construction for Carletonville Drivers Licensing building	2 400 000	1 200 000	600 000	600 000	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	800 000	500 000	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 & Bio-metrix)	24 000 000	10 000 000	8 000 000	6 000 000	Municipal Revenue
9. Alarm systems and armed response	15 000 000	6 000 000	5 000 000	4 000 000	Municipal Revenue
10. Contracted physical security services	210 000 000	60 000 000	70 000 000	80 000 000	Municipal Revenue
11. Control of stray animals (SPCA)	1 620 000	480 000	540 000	600 000	Municipal Revenue
<b>TOTALS</b>	<b>R280, 290 000</b>	<b>R87, 910 000</b>	<b>R92, 530 000</b>	<b>R99, 850 000</b>	



### 10.3.5 Economic Development and Urban Planning: Mini-Business Plans

**Spatial Planning, Environmental Management & Building Control Projects:**

<b>Objective(s):</b>	<b>Indicators for Achievement of Objectives:</b> <ol style="list-style-type: none"> <li>1. Precinct Plan with projects costing completed – signed off by Merafong</li> <li>2. Geotech study result + subdivisions completed – signed off by Merafong</li> <li>3. Pre-feasibility Study completed – signed off by GIFA</li> </ol>			
<b>Project Outputs:</b>	<b>Targets/Target Groups:</b>			
1.	Residents and business owners of entire Merafong	1	22, 24, 25,26	
	Residents of previously disadvantaged areas	2	1,2,3,7,12,28	
	Merafong unemployed	3	All wards	
		4	All wards	
		5	18 + All wards	
<b>Major Activities:</b>	<b>Responsible Agencies:</b> <ul style="list-style-type: none"> <li>▪ Merafong City to manage appointed consultants/contractors</li> <li>▪ Bioenergy Agro-Industrial to be managed by the Gauteng Infrastructure Financing Agency (GIFA)</li> </ul>			
<b>Project Description:</b>	<b>Budget</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>
1. Kokosi Precinct Plan	500 000	500 000		Un-secured (DALRRD requested)
2. Khutsong South Precinct Plan	400 000		400 000	Un-secured
3. SEZ Precinct Plan	450 000	450 000		Un-secured (DALRRD requested)
4. Geotechnical studies & Subdivisions (Churches, Social & Business)	1 500 000		500 000	1 000 000
5. Carletonville Heritage Precinct Plan & Costing	800 000		800 000	Un- secured
<b>TOTAL</b>	<b>R3 650 000</b>	<b>R950 000</b>	<b>R1 300 000</b>	<b>R1 400 000</b>

## Housing and Administration

Planning Framework/Business Plan 2025/26																																																																																																																					
Objective(s):		Indicators of achievements of objectives:																																																																																																																			
<p><b>Objective(s):</b></p> <ul style="list-style-type: none"> <li>• To reduce housing backlog in line with Provincial and National Standards</li> <li>• To provide essential services and top structures for sustainable communities.</li> </ul>		<ul style="list-style-type: none"> <li>• Number of stands serviced and bulk infrastructure projects completed</li> <li>• Number of houses as constructed and handover to qualified beneficiaries</li> <li>• Number of Consumer Workshops conducted</li> <li>• Number of Informal Settlements households audit conducted</li> <li>• Number of new title deeds registered and issued to beneficiaries</li> </ul>																																																																																																																			
<p><b>Project Outputs:</b></p> <ul style="list-style-type: none"> <li>• Construction of internal reticulation</li> <li>• Construction of low-cost houses</li> <li>• Construction of bulk infrastructure related to housing projects.</li> <li>• Access to land for development of various forms of housing typologies, e.g. FLISP social housing and CRU's/affordable rental units</li> </ul>		<p>Responsible Agency:</p> <p><b>Merafong City Local municipality</b></p>	<p><b>Locations:</b></p> <table border="1"> <thead> <tr> <th>Wards</th> <th>Project</th> <th>25/26</th> <th>26/27</th> <th>27/28</th> </tr> </thead> <tbody> <tr> <td>3</td> <td>1</td> <td>1320</td> <td></td> <td></td> </tr> <tr> <td>3</td> <td>2</td> <td>835</td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>3</td> <td>1250</td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>4</td> <td></td> <td>1250</td> <td></td> </tr> <tr> <td>1&amp;28</td> <td>5</td> <td>5000</td> <td>2500</td> <td></td> </tr> <tr> <td>3</td> <td>6</td> <td>✓</td> <td></td> <td></td> </tr> <tr> <td>12&amp;3</td> <td>7</td> <td>✓</td> <td></td> <td></td> </tr> <tr> <td>3</td> <td>8</td> <td>✓</td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>9</td> <td>✓</td> <td></td> <td></td> </tr> <tr> <td>18</td> <td>10</td> <td>✓</td> <td>2290</td> <td></td> </tr> <tr> <td>5,10,7</td> <td>11</td> <td>✓</td> <td></td> <td></td> </tr> <tr> <td>12</td> <td>12</td> <td>✓</td> <td></td> <td></td> </tr> <tr> <td>22&amp;23</td> <td>13</td> <td></td> <td>464</td> <td></td> </tr> <tr> <td>22&amp;23</td> <td>14</td> <td></td> <td>1560</td> <td></td> </tr> <tr> <td>26</td> <td>15</td> <td>3120</td> <td>3120</td> <td></td> </tr> <tr> <td>26</td> <td>16</td> <td>3120</td> <td></td> <td></td> </tr> <tr> <td>22</td> <td>17</td> <td>✓</td> <td></td> <td></td> </tr> <tr> <td>26</td> <td>18</td> <td>258</td> <td></td> <td></td> </tr> <tr> <td>24</td> <td>19</td> <td>256</td> <td></td> <td></td> </tr> <tr> <td>24</td> <td>20</td> <td>220</td> <td></td> <td></td> </tr> <tr> <td>24</td> <td>21</td> <td>460</td> <td></td> <td></td> </tr> </tbody> </table>					Wards	Project	25/26	26/27	27/28	3	1	1320			3	2	835			2	3	1250			2	4		1250		1&28	5	5000	2500		3	6	✓			12&3	7	✓			3	8	✓			2	9	✓			18	10	✓	2290		5,10,7	11	✓			12	12	✓			22&23	13		464		22&23	14		1560		26	15	3120	3120		26	16	3120			22	17	✓			26	18	258			24	19	256			24	20	220			24	21	460		
Wards	Project	25/26	26/27	27/28																																																																																																																	
3	1	1320																																																																																																																			
3	2	835																																																																																																																			
2	3	1250																																																																																																																			
2	4		1250																																																																																																																		
1&28	5	5000	2500																																																																																																																		
3	6	✓																																																																																																																			
12&3	7	✓																																																																																																																			
3	8	✓																																																																																																																			
2	9	✓																																																																																																																			
18	10	✓	2290																																																																																																																		
5,10,7	11	✓																																																																																																																			
12	12	✓																																																																																																																			
22&23	13		464																																																																																																																		
22&23	14		1560																																																																																																																		
26	15	3120	3120																																																																																																																		
26	16	3120																																																																																																																			
22	17	✓																																																																																																																			
26	18	258																																																																																																																			
24	19	256																																																																																																																			
24	20	220																																																																																																																			
24	21	460																																																																																																																			

			14	22	✓		
			26	23	✓		
			14	24		500	
			21&22	25	✓		
Project	Budget	2025/2026	2026/2027		2027/2028		Funding Source
1. Khutsong South Ext. 5 (1320 Services) (@43343)	57 212 760		57 212 760				Department of Human Settlement
2. Khutsong South Ext. 5 (82 +753=835 Top Structures) (@109947)	91 805 745	9 015 654	82 790 09				Department of Human Settlement
3. Khutsong South Ext. 7 (Planning Processes 1250)	20 000 000	10 000 000	10 000 000				Department of Human Settlement
4. Khutsong South Ext. 7 (1250 Services)	191 612 500		54 178 750		137 433 750		Department of Human Settlement
5. Khutsong South Ext. 8 (5000 Services() &Top Structures(@109947)	766 450 000	216 715 000	274 867 500		274 867 500		Department of Human Settlement
6. Khutsong Bulk Electricity	35 000 000	15 000 000	10 000 000		10 000 000		Department of Human Settlement
7. Khutsong South Ext. 5 Outfall Sewer	5 000 000	5 000 000 (secured)					Department of Human Settlement
8. Khutsong South Ex. 1 & 2 Construction of Roads & Storm water	70 000 000	30 000 000 (secured)	20 000 000		20 000 000		Department of Human Settlement
9. Khutsong Bulk Water	30 000 000	10 000 000	10 000 000		10 000 000		Department of Human Settlement
10. Planning Processes of Carletonville Ext. 7 (2290)	20 000 000	20 000 000					Department of Human Settlement
11. Khutsong Rehabilitation of Sinkholes	137 000 000	17 000 000 (secured)	60 000 000		60 000 000		Department of Human Settlement
12. Elijah Barayi Mixed Development							Department of Human Settlement
13. Wedela Ext. 4 (464 Services)	77 296 665	23 070 377	54 226 288,00				Department of Human Settlement
14. Formalization of Wedela	2 000 000	2 000 000					Department of Human Settlement

15. Kokosi Ext. 7 (3120 Services))	130 029 000	65 014 500	65 014 500		Department of Human Settlement
16. Kokosi Ext. 7 (3120 Top Structures)	364 625 040		182 312 520	182 312 520	Department of Human Settlement
17. Kokosi Ext. 6 Roads & Storm water	60 000 000	20 000 000 (secured)	20 000 000	20 000 000	Department of Human Settlement
18. Kokosi Ext. 6 Internal reticulation (3084x43 929 )	135 477 036	135 477 036			Department of Human Settlement
19. Fochville Ext. 11 (258 Services & Top Structures)	28 146 432		28 146 432,00		Department of Human Settlement
20. Fochville Ext. 8 (256 Services & Top Structures)					Department of Human Settlement
21. Fochville Ext. 12 & 14 (220 Services & Top structures)	10 000 000		10 000 000		Department of Human Settlement
22. Fochville Ext. 17 & 18 (460 Services & Top Structures)					Department of Human Settlement
23. Fochville/Kokosi Water & Sanitation	20 000 000		10 000 000	10 000 000	Department of Human Settlement
24. Blybank (500 Services & 500 Top Structures)	83 293 820	24 860 320	58 433 500		Department of Human Settlement
25. Khutsong Regional WWTP	150 000 000	50 000 000	50 000 000	50 000 000	Department of Human Settlement
<b>Total</b>	<b>R2 484 948 998</b>	<b>R663 152 887</b>	<b>R1 057 182 341</b>	<b>R764 613 770</b>	
* Review of the Merafong Housing Plan					

## Local Economic Development, Tourism & Rural Development

PLANNING FRAMEWORK:						
<b>Objective(s):</b> To strength and promote Local Economic Development informed by the Merafong Growth and Development Strategy		<b>Indicators for Achievement of Objectives:</b> Completion of projects in accordance with project outputs and targets.				
<b>Project Outputs:</b> Construction of trading facilities, Agricultural operations, Local Economic Development Strategy and Tourism development		<b>Targets/Target Groups:</b> Merafong City Local Community Members, Local SMMEs, Emerging Small-Scale Farmers, Township	<b>LOCATIONS</b>			
Ward	Project	25/26	26/27	27/28		
11	1		✓	✓		
5	2		✓	✓		
5	3		✓	✓		
13	4		✓	✓		
18	5		✓	✓		
1,2,3,4 ,6,7,8, 9,10,1	6		✓	✓		
22	7		✓	✓		
All	8		✓	✓		
1,2	9		✓	✓		
All	10		✓	✓		
All	11		✓	✓		
All	12		✓	✓		
18	13		✓	✓		
All	14		✓	✓		
11,20,	15		✓	✓		
All	16		✓	✓		
	17		✓	✓		
	18		✓	✓		
	19		✓	✓		
	20		✓	✓		
21	21		✓	✓		
7	22		✓	✓		
All	23		✓	✓		
	24		✓	✓		
	25		✓	✓		

Project Description	Budget	2025/2026	2026/2027	2027/2028	Source of Finance:
1. Industrial Hive- Wedela Phase II	15, 239, 176		15, 239, 176		MIG Business Plan Approved ( Funding
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 Development Centre-EDC	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. Nootgedacht 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-feasibility Study	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
<b>TOTAL BUDGET</b>	<b>R99 739 176</b>	<b>R2 000 000</b>	<b>R39 439 176</b>	<b>R58 300 000</b>	



#### 10.3.4 Corporate and Shared Services: Mini-Business Plans

## Information and Communication Technology

Logical Framework:						
<b>IDP Objective(s):</b> ICT management	<b>IDP Strategy:</b> <ul style="list-style-type: none"> <li>Effective &amp; efficient IT transmission in the municipality.</li> </ul>					
<b>Provincial Outcome:</b> <ul style="list-style-type: none"> <li>Efficient administration and good governance.</li> </ul>	<b>Targets/Target Groups:</b> Merafong Municipality Servers, Desktops and Laptops			<b>Locations:</b> Merafong City		
				<b>Ward</b>	<b>Proj.</b>	<b>25/26</b>
				All Municipal Buildings	All	✓
<b>Major Activities:</b> Initiate, implement and monitor projects and programmes		<b>Responsible Agencies:</b> Merafong City Local Municipality COGTA				
Project Description		Budget	2025/2026	2026/2027	2027/2028	Source of Funding
1. Disaster recovery plan		4 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	Municipal Revenue (Secured funding)
2. Financial system		63 000 000.00	12 600 000.00	12 600 000.00	12 600 000.00	Municipal Revenue (Secured funding)
3. Computer Software License		15 000 000.00	5 000 000.00	5 000 000.00	5 000 000.00	Municipal Revenue (Secured funding)
4. Computer maintenance		10 000 000.00	5 000 000.00	3 000 000.00	2 000 000.00	Municipal Revenue (Secured funding)
5. Upgrade ICT systems		10 000 000.00	5 000 000.00	3,500,000.00	1 500 000.00	Municipal Revenue (Secured funding)
<b>TOTAL BUDGET</b>		<b>R1 035 000 000.00</b>	<b>R29 100 000.00</b>	<b>R25 600 000.00</b>	<b>R22 600 000.00</b>	

## Organisational Resource Development

Logical Framework:					
<b>Strategic Objective:</b> To ensure a skilled, Capacitated Competent and motivated workforce	<b>Key Performance Indicator for Achievement of Objective:</b> Institutional Transformation & Capacity Building				
<b>Project Outputs:</b>  Trained and capacitated workforce	<b>Targets/Target Groups:</b> Employees; Councillors and Community of Merafong City Local Municipality	<b>Locations:</b>  MERAFONG			
<b>Major Activities:</b> Capacity building of employees, councillors and community	<b>Responsible Agencies:</b> Merafong City Local Municipality LGSETA:SALGA:COGTA:TREASURY:CETA:MISA:PSETA				
Projects:	Budget:	2025/2026	2026/2027	2027/2028	Funding Source:
1. Construction Roadworks and Community House Building)	R1 500 000	R750 000	R750 000	0	Discretionary Grant
2. Plumbing Carpentry	R4 125 800	R2 062 900	R2 062 900	0	Discretionary Grant
3. TVET Placement (Technical)	R1 250 000	R625 000	R625 000	0	Discretionary Grant
4. Plumbing	R1 650 000	R825 000	R825 000		
5. Bricklaying	R1 650 000	R825 000	R825 000	0	Discretionary Grant
6. Process Controller Learnership	LGSETA (DDM)	LGSETA (DDM)	LGSETA (DDM)	0	Discretionary Grants
7. Electrical Installation	R1 100 000	R550 000	R550 000	0	Discretionary Grants
8. Candidacy	R3 00 0000	R1 500 000	R1 500 000	CETA	Discretionary Grants
9. Training Committee Training	R300 000	R100 000	R100 000	R100 000	Mandatory Grant Skills Fund (1%)
10. Local Labour Forum	R850 000	R100 000	R350 000	R400 000	Mandatory Grant Skills Fund (1%)
11. SDF Training	R150 000	R50 000	R50 000	R50 000	Mandatory Grant
12. MFMP	R 2 400 000	R 600 000	R1 000 000	R800 000	FMG Grant Skills Fund (1%)
13. Bursaries	R3 600 000	R1 400 000	R1 200 000	R1 000 000	Mandatory Grant Skills Fund (1%)

14. Recognition of Prior Learning (RPL-Different Fields)	R500 000	R167 000	R167 000	R167 0000	Skills Fund (1%) Mandatory Grant
15. Traffic Refresher Course (Testing Officers)	R150 000	R50 000	R50 000	R50 000	Skills Fund (1%)
16. Firearm Training/Advanced Training	R300 000	R100 000	R100 000	R100 000	Skills Fund Mandatory Grant
17. ICT Refresher Training	R300 000	R100 000	R100 000	R100 000	Skills Fund 1 Mandatory Grant
18. Records Management Training	R300 000	R100 000	R100 000	R100 000	Skills Fund Mandatory Grant
19. Matric Enrolment	R75 000	R30 000	R25 000	R20 000	Skills Fund Mandatory
20. Other Trainings/Professional Bodies	R500 000	R150 000	R170 000	R180 000	Revenue
<b>Total Budget</b>	<b>R23 700 800</b>	<b>R10 084 900</b>	<b>R10 549 900</b>	<b>R3 067 000</b>	

## Recruitment Selection

Logical Framework:						
Strategic Objective:	Key Performance Indicator for Achievement of Objective:					
Project Outputs:	Targets/Target Groups:  Employees of Merafong City Local Municipality (Suitable candidate)	Locations:				
- Diverse and qualified workforce		Wards	Project	25/26	26/27	
		Across Merafong	1	✓	✓	
			2	✓	✓	
			3	✓	✓	
			4	✓	✓	
Major Activities:	Responsible Agencies:  Merafong City Local Municipality					
Projects	Budget	2025/2026	2026/2027	2027/2028	Funding Source	
1. Advertising Cost	R130 000	R35 000	R40 000	R55 000	Revenue	
2. Panel for Recruitment	R510 000	R150 000	R170 000	R190 000	Revenue	
3. Competency Assessment Section 56/57	R100 000	R25 000	R35 000	R40 000	Revenue	
4. Interview Travel and Accommodation	R95 000	R20 000	R35 000	R40 000	Revenue	
5. Relocation of new candidates	R100 000	R25 000	R35 000	R40 000	Revenue	
<b>TOTAL BUDGET</b>	<b>R935 000</b>	<b>R255 000</b>	<b>R315 000</b>	<b>R365 000</b>		

## Employee Assistance Programme Planning

Logical Framework:																																																								
<b>Strategic Objective:</b> Improve quality of work life and resilience of all employees by developing programmes that enhance wellbeing of the employees and the organization.	<b>Key Performance Indicator for Achievement of Objective:</b> Provision of interventions that will maximize employees' productivity and services delivery of the organization.																																																							
<b>Project Outputs:</b>  Healthy and motivated workforce	<b>Targets/Target Groups:</b> Employees of Merafong City Local Municipality  <b>Locations:</b> <table border="1"> <thead> <tr> <th>Wards</th><th>Proj.</th><th>25/26</th><th>26/27</th><th>27/28</th></tr> </thead> <tbody> <tr><td>1</td><td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr><td>2</td><td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr><td>3</td><td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr><td>4</td><td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr><td>5</td><td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr><td>6</td><td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr><td>8</td><td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr><td>9</td><td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr><td>10</td><td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> </tbody> </table>						Wards	Proj.	25/26	26/27	27/28	1	✓	✓	✓	✓	2	✓	✓	✓	✓	3	✓	✓	✓	✓	4	✓	✓	✓	✓	5	✓	✓	✓	✓	6	✓	✓	✓	✓	8	✓	✓	✓	✓	9	✓	✓	✓	✓	10	✓	✓	✓	✓
Wards	Proj.	25/26	26/27	27/28																																																				
1	✓	✓	✓	✓																																																				
2	✓	✓	✓	✓																																																				
3	✓	✓	✓	✓																																																				
4	✓	✓	✓	✓																																																				
5	✓	✓	✓	✓																																																				
6	✓	✓	✓	✓																																																				
8	✓	✓	✓	✓																																																				
9	✓	✓	✓	✓																																																				
10	✓	✓	✓	✓																																																				
Major Activities:	<b>Responsible Agencies:</b> Merafong City Local Municipality																																																							
Projects	Budget	2025/2026	2026/2027	2027/2028	<b>Source of Funding:</b>																																																			
1. Wellness Month	R 240 000	R80 000	R80 000	R80 000	Revenue																																																			
2. Housing Awareness	R 210 000	R70 000	R70 000	R70 000	Revenue																																																			
3. Workers' Rights Awareness	R 150 000	R50 000	R50 000	R50 000	Revenue																																																			
4. Drugs And Substance Abuse Awareness	R 270 000	R90 000	R90 000	R90 000	Revenue																																																			
5. Mental Health Awareness	R 180 000	R60 000	R60 000	R60 000	Revenue																																																			
6. Month Of Women Issues At Work	R 240 000	R80 000	R80 000	R80 000	Revenue																																																			
7. Heritage Awareness	R 240 000	R80 000	R80 000	R80 000	Revenue																																																			
8. Month Of Men's Issues At Work	R 240 000	R80 000	R80 000	R80 000	Revenue																																																			
9. Cancer Awareness	R 270 000	R90 000	R90 000	R90 000	Revenue																																																			
10. HIV/AIDS in the Workplace	R 270 000	R90 000	R90 000	R90 000	Revenue																																																			
<b>TOTAL BUDGET</b>	<b>R 2 310 000</b>	<b>R777 000</b>	<b>R777 000</b>	<b>R777 000</b>																																																				

## Occupational Health and Safety

PLANNING FRAMEWORK:						
<b>Objective(s):</b> To ensure that the health and safety of employees are protected through x-rays and medical examination and the environment is safe, secured and protected.	<b>Indicators for Achievement of Objectives:</b> Medical examination of all employees in (cleansing, water, sanitation, civil engineering, painting) is done according to the programme of Occupational Medical Practitioner.					
<b>Project Outputs:</b>  Healthy Employees Safe Working Environment Productive Employees	<b>Targets/Target Groups:</b>  Merafong Municipality Employees					
<b>Major Activities:</b>  Ensuring that Health and Safety regulations are practiced by all departments	<b>Responsible Agencies:</b>  Merafong City Local Municipality					
		<b>Breakdown Costs for OMP</b>				
		Baseline Examination		250 per person		
		Blood Pressure				
		Temperature Check				
		Weight				
		Blood Sugar				
		Height				
		Vision Screening		150 pp		
		Lung Function Test		180 pp		
		Ent. Exam		100 pp		
		Audiogram (Hearing Test)		225 pp		
		Physical Examination		120 pp		
		Chest X-Ray		250 pp		
Projects and Programmes:		Budget	2025/2026	2026/2027	2027/2028	Source of Finance:
1. Pest control		810 000	250 000	270 000	290 000	Revenue

2. Servicing of fire extinguishers	<b>740 000</b>	220 000	250 000	270 000	Revenue
3. Servicing of reel hoses	<b>225 000</b>	50 000	75 000	100 000	Revenue
4. Professional bodies	<b>5 000</b>	1 500	1 700	1 800	Revenue
5. Medical Support	<b>1 000 000</b>	300 000	330 000	370 000	Revenue
6. PPE & Uniform	<b>6 600 000</b>	2 000 000	2 200 000	2 400 000	Revenue
7. Material and Equipment's	<b>360 000</b>	100 000	120 000	140 000	Revenue
8. Branding and Signage	<b>360 000</b>	100 000	120 000	140 000	Revenue
9. Stationery	<b>16 500</b>	5 000	5 500	6 000	Revenue
<b>TOTAL</b>	<b>R10 116 500</b>	<b>R3 026 500</b>	<b>R 3 372 200</b>	<b>R3 717 800</b>	

## Secretariat and Records Management

Logical Framework:					
Records Objective(s):	Records Strategy:				
Records management	<ul style="list-style-type: none"> <li>Efficient Records Management Solutions</li> </ul>				
<b>Provincial Outcome:</b> Efficient administration and good governance.	<b>Targets/Target Groups:</b> All the departments			<b>Locations:</b> Merafong City	
	<b>Records Committee</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>
<b>Major Activities:</b> To ensure the efficient and secure handling of records: Creation and Capture, classification, storage, assess and retrieval and maintenance	<b>Responsible Agencies:</b> Merafong City Local Municipality SALGA PROVINCIAL ARCHIVES				
Project Description	Budget	2025/2026	2026/2027	2027/2028	Source of Funding
1. Training of staff (Records committee)	R 450 000	R 150 000	R 150 000	R 150 000	Municipal Revenue (Secured funding)
2. Document Scanners (high -speed scanners)	R 740 000	R 500 000	R 120 000	R 120 000	Municipal Revenue (Secured funding)
3. File Cabinets (slides and fireproof)	R 1 200 000	R 500 000	R 500 000	R 200 000	Municipal Revenue (Secured funding)
<b>TOTAL BUDGET</b>	<b>R 2 390 000</b>	<b>R 1 150 000</b>	<b>R 770 000</b>	<b>R 470 000</b>	

## Fleet Management

Logical Framework:						
IDP Objective(s):	IDP Strategy:					
Institutional Transformation & Organisational Development	<b>IDP Strategy:</b> <ul style="list-style-type: none"> <li>Effective &amp; efficient Fleet Management</li> </ul>					
<b>Provincial Outcome:</b> Transformation of the state and governance	<b>Locations:</b> Merafong City					
		Ward	Proj.	25/26	26/27	27/28
		All	All	✓	✓	✓
<b>Major Activities:</b> Fuel management, repairs and maintenance, license renewal and management of leased vehicle	<b>Responsible Agencies:</b> Merafong City Local Municipality					
Project Description	Budget	2025/2026	2026/2027	2027/2028	Source of Funding	
1. Fuel Management	R39 000 000	R12 000 000	R13 000 000	R14 000 000	Municipal Revenue (Secured funding)	
2. Repairs & maintenance	R21 000 000	R6 000 000	R7 000 000	R8 000 000	Municipal Revenue (Secured funding)	
3. Short-term rental Compactor trucks	R90 000 000	R45 000 000	R45 000 000	0	Municipal Revenue (Secured funding)	
4. Short-term rental Afrivent	R72 586 080	R22 800 000	R24 168 000	R25 618 080	Municipal Revenue (Secured funding)	
5. Short-rental yellow plant	R51 000 000	R15 000 000	R17 000 000	R19 000 000	Municipal Revenue (Secured funding)	
6. Renewal of vehicle licences	R1 330 000	R400 000	R450 000	R480 000	Municipal Revenue (Secured funding)	
7. Tracking system	R1 144 200	R324 000	R340 200	R480 000	Municipal Revenue (Secured funding)	
8. Supply & delivery of logbooks	R1 800 000	R500 000	R 600 000	R700 000	Municipal Revenue (Secured funding)	
<b>TOTAL BUDGET</b>	<b>R277 860 280</b>	<b>R102 024 000</b>	<b>R107 558 200</b>	<b>R68 278 080</b>		

## Labour Law Litigation

Logical Framework:						
<b>IDP Objective(s):</b> Management of labour matters	<b>IDP Strategy:</b> <ul style="list-style-type: none"> <li>Effective &amp; efficient speedy administration of internal disciplinary matters in the municipality.</li> </ul>					
<b>Provincial Outcome:</b> • Efficient administration and good governance	<b>Targets/Target Groups:</b>			<b>Locations:</b> Merafong City		
				<b>Target group</b>	25/26	26/27
				Employees	✓	✓
<b>Major Activities:</b> Train employees to preside over disciplinary hearings as chairpersons and prosecutors.	<b>Responsible Agencies:</b> Merafong City Local Municipality COGTA					
Project Description	Budget	2025/2026	2026/2027	2027/2028	Source of Funding	
1. Training for Managers to chair and initiate disciplinary hearing.	R 300 000	R120 000	R 100 000	R 80 000	Cogta /Internal Revenue	
<b>TOTAL BUDGET</b>	<b>R 300 000</b>	<b>R120 000</b>	<b>R 100 000</b>	<b>R 80 000</b>		



### 10.3.6 Chief Operations Officer: Mini-Business Plans

**Risk Management:****Planning Framework:****IDP Strategy:**

Promote Good Governance

<b>Provincial Outcome:</b> Efficient administration and good governance	<b>Targets/Target Groups:</b> Merafong Community	<b>Locations:</b> All Merafong Areas			
<b>Major Outcomes:</b> Implementation of the Enterprise Risk Management Plans	<b>Responsible Agencies:</b> Merafong City Municipality Gauteng Treasury Gauteng COGTA				
<b>Project:</b>	<b>Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>Source of Funding:</b>
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
<b>TOTAL BUDGET</b>	<b>R510 000</b>	<b>R155 000</b>	<b>R170 000</b>	<b>R185 000</b>	

## Parks and Cemeteries

Logical Framework:						
Objective(s): Provision of effective, 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: Jade Park – Ward 18 Khutsong Community Park – Ward 9	Targets/Target Groups: Community of Merafong City Local Municipality			Locations: West Wits Cemetery, Wedela Cemetery, Greenspark cemetery, Fochville cemetery		
Wards	Proj.	25/26	26/27	27/28		
21	1	✓	✓	✓		
28	2	✓	✓	✓		
All wards	3	✓	✓	✓		
1,18, 20,24	4	✓	✓	✓		
12,24	5		✓	✓		
1	6		✓	✓		
Project Description	Budget	2025/2026	2026/2027	2027/2028	Source of Funding	
1. Control of aquatic alien vegetation (Water Hyacinth and reeds) at Piet Viljoen Dam.	900 000	300 000	300 000	300 000	Municipal Revenue	
2. Rehabilitation of Municipal Nursery	1 500 000	500 000	500 000	500 000	Municipal Revenue	
3. Grass cutting on open spaces, sidewalks, parks, cemeteries and Maintenance of Municipal gardens in facilities	18 000 000	6000 000	6000 000	6 000 000	Municipal Revenue	
4. Grave digging contract	3 000 000	1 000 000	1 000 000	1 000 000	Municipal Revenue	

5. Development of 2 new parks at Wards 12 & 24	2 000 000		1 000 000	1 000 0000	Municipal Revenue
6. Establishment of Hero's Acre at Khutsong South Cemetery	1 000 000		1 000 000		
<b>TOTAL</b>	<b>R26 400 000</b>	<b>R7 800 000</b>	<b>R9 800 000</b>	<b>R8 800 000</b>	

## 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	25/26	26/27	27/28
		18	1	✓		
		13	2	✓	✓	
Major Activities: - Implementation of projects as listed below	Responsible Agencies: Gauteng Province					
	Project Description:	Budget	2025/2026	2026/2027	2027/2028	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	11 000 000	-	11 000 000	-	-	Dept. of Sports Arts and Culture Conditional grant
3. Extension of Wedela library	8 000 000			8 000 000		Dept. of Sports Arts and Culture Conditional grant
<b>TOTAL BUDGET</b>	<b>R59 000 000</b>	<b>40 000 000</b>	<b>R11 000 000</b>	<b>R8 000 000</b>		

## Library and Information Services Projects

<b>Planning Framework:</b>					
<b>Objective(s):</b> Implementation of Library projects.	<b>Indicators for Achievement of Objective:</b> Library Projects Implemented as planned				
<b>Project Outputs:</b> Undertake procurement of information resources, magazines and newspapers.	<b>Targets/Target Groups:</b> Merafong City Community				<b>Locations:</b>
<b>Major Activities:</b> Procurement of information resources, magazines and newspapers	<b>Responsible Agencies:</b> Merafong City Local Municipality				
<b>Project Description:</b>	<b>Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>Source of Funding:</b>
1. Procurement of Information resources	4 500 000	1 500 000	1 500 000	1 500 000	Equitable shares
2. Magazines and newspapers	1 500 000	500 000	500 000	500 000	Equitable shares
<b>Total</b>	<b>R6 000 000</b>	<b>R2 000 000</b>	<b>R2 000 000</b>	<b>R2 000 000</b>	

<b>Planning Framework:</b>								
<b>Objective(s):</b>  Library Personnel and Payment of shortfall on permanent staff salaries.	<b>Indicators for Achievement of Objective:</b> Library Projects Implemented as planned.							
<b>Project Outputs:</b>  Appointment of library staff on fixed term contract.  Payment of Shortfall on library permanent staff salaries.	<b>Targets/Target Groups:</b>  Merafong City Community			<b>Locations:</b>				
				<b>Ward</b>	<b>Proj.</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>
<b>Major Activities:</b>  Recruitment, Renewal and appointment of staff on fixed term contract.	<b>Responsible Agencies:</b>  Merafong City Local Municipality							
<b>Projects:</b>	<b>Budget</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>Source of Funding:</b>			
1. Recruitment, Renewal and appointment of staff on fixed term contract.	48 000 000	R15 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			
<b>Total</b>	<b>R63 500 000</b>	<b>R19 500 000</b>	<b>R21 000 000</b>	<b>R23 000 000</b>				

<b>Planning Framework:</b>							
<b>Objective(s):</b>	<b>Indicators for Achievement of Objective:</b>  Skills and Academic development of library staff.						
<b>Project Outputs:</b>  Career Development and Capacity Building	<b>Targets/Target Groups:</b>  Library staff		<b>Locations:</b>				
			<b>Ward</b>	<b>Project</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>
<b>Major Activities:</b>  Payment of Library Bursary fund for Library Personnel.	<b>Responsible Agencies:</b>  Merafong City Local Municipality						
<b>Project Description:</b>	<b>Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>Source of Finance:</b>		
1. Library Bursary	330 000	100 000	110 000	120 000	Equitable share		
<b>Total</b>	<b>R330 000</b>	<b>R100 000</b>	<b>R110 000</b>	<b>R120 000</b>			

<b>Planning Framework:</b>					
<b>IDP Strategy:</b> Promote Good Governance					
<b>Provincial Outcome:</b> Efficient administration and good governance	<b>Targets/Target Groups:</b> Merafong Community			<b>Locations:</b> All Merafong Areas	
<b>Major Outcomes:</b> Procurement of office furniture and equipment. Payment of License Fees. Payment of Contracted Services.	<b>Responsible Agencies:</b> Merafong City Local Municipality				
<b>Project:</b>	<b>Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>Source of Funding:</b>
Office furniture: <b>All Libraries</b>	100 000	100 000			Dept. of Sports Arts and Culture Conditional grant
Users chairs: <b>(Schoonplaas, Greenspark, MPCC, Khutsong South Ext 2, Kokosi Ext 4, Kokosi, Elandsridge &amp; Welverdiend)</b>	50 000	50 000			Dept. of Sports Arts and Culture Conditional grant
Installation of 30 fire extinguishers <b>(All Libraries)</b>	400 000		400 000		Dept. of Sports Arts and Culture Conditional grant
Office chairs <b>(All Libraries)</b>	30 000	20 000			Dept. of Sports Arts and Culture Conditional grant
Single couches X 2 <b>(Blybank)</b>	10 000	8 000			Dept. of Sports Arts and Culture Conditional grant
Circulation desk <b>(Greenspark)</b>	40 000	40 000			Dept. of Sports Arts and Culture Conditional grant
20 x Computers <b>(All libraries)</b>	250 000.00	250 000			Dept. of Sports Arts and Culture Equitable Share
<b>TOTAL BUDGET</b>					

**Libraries: Maintenance****PLANNING FRAMEWORK:**

<b>Objective(s):</b> Maintenance of library Facilities.	<b>Indicators for Achievement of Objective:</b> Library Maintenance Projects Implemented as planned							
<b>Project Outputs:</b> To implement all projects as planned	<b>Targets/Target Groups:</b> Merafong City Community			<b>Locations:</b>				
				<b>Ward</b>	<b>Proj.</b>			
				<b>25/26</b>	<b>26/27</b>			
				<b>27/28</b>	<b>✓</b>			
<b>Major Activities:</b> Maintenance of facilities, equipment, and assets	<b>Responsible Agencies:</b> Merafong City Local Municipality							
<b>Project Description:</b>	<b>Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>Source of Funding:</b>			
1. 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			
2. 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			
3. Replacement of blinds	240 000	120 000	120 000	-	Conditional Grant			
4. Addition of extra staff toilet Carletonville Library	150 000	150 000.00	-	-	Conditional Grant			
5. Maintenance of Kokosi Library replacement of stairs tiles	30 000	30 000	-	-	Conditional Grant			
<b>TOTAL</b>	<b>R7 920 000</b>	<b>R2 200 000</b>	<b>R2 620 000</b>	<b>R3 100 000</b>				

## Library Programmes

PLANNING FRAMEWORK:						
Objective(s):	Indicators for Achievement of Objective:					
Project Outputs:	Targets/Target Groups:		Locations:			
Promotion and Marketing of Library Service.	Reading programs implemented.		Ward	Project	25/26	26/27
Increase in usage of library services.	Merafong City Community		All	1-14	✓	✓
<b>Major Activities:</b> Implementation of library Reading and outreach programs as listed below		<b>Responsible Agencies:</b> Merafong City Local Municipality				
Project Description:		BUDGET	2025/2026	2026/2027	2027/2028	Source of Funding:
1. Motivational talks		30 000	10 000	10 000	10 000	Equitable share
2. Library for the blind		9 000	3 000	3 000	3 000	Equitable share
3. Mother tongue Celebration		24 000	8 000	8 000	8 000	Equitable share
4. 16 Days of Activism		32 000	10 000	10 000	12 000	Equitable share
5. Mandela Day Celebration Programs		17 000	5 000	6 000	6 000	Equitable share
6. Senior Citizens Programs		24 000	8 000	8 000	8 000	Equitable share
7. Father's Day celebration		40 000	10 000	15 000	15 000	Equitable share
8. Women's Day Celebrations		30 000	10 000	10 000	10 000	Equitable share
9. World Play Day		16 000	5 000	5 000	6 000	Equitable share
10. Holiday Programs		12 000	3 000	4 000	5 000	Equitable share

11. Heritage Day Programs	135 000	40 000	45 000	50 000	Equitable share
12. Library for the blind	6 000	1 000	2 000	3 000	Equitable share
13. Cancer day	28 000	8 0000	10 000	10 000	Equitable share
14. AIDS day	32 000	10 000	10 000	12 000	Equitable share
<b>TOTAL</b>	<b>R638 500</b>	<b>R187 000</b>	<b>R210 500</b>	<b>R241 000</b>	

**Libraries: Maintenance**
**PLANNING FRAMEWORK:**

<b>Objective(s):</b> Maintenance of library Facilities.	<b>Indicators for Achievement of Objective:</b> Library Maintenance Projects Implemented as planned					
<b>Project Outputs:</b> To implement all projects as planned	<b>Targets/Target Groups:</b> Merafong City Community			<b>Locations:</b>		
				<b>Ward</b>	<b>Project</b>	<b>24/25</b>
				<b>All</b>	<b>1-18</b>	<b>✓</b>
<b>Major Activities:</b> Maintenance of facilities, equipment, and assets	<b>Responsible Agencies:</b> Merafong City Local Municipality					
<b>Project Description:</b>	<b>Budget</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>Source of Funding:</b>	
1. 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	
2. 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	
3. Replacement of blinds	240 000	120 000	120 000	-	Conditional Grant	
4. Repainting of Greenspark, Blybank, Wedela Ext 3	200 000	200 000	-	-		
5. Revamping Carletonville library kitchen	350 000	350 000	-	-	Conditional Grant	
6. Addition of extra staff toilet Carletonville Library	150 000	150 000.00	-	-	Conditional Grant	
7. Maintenance of Kokosi Library replacement of stairs tiles	30 000	30 000	-	-	Conditional Grant	
8. Cleaning of carpets at Khutsong South library	50 000	50 000	-	-	Conditional Grant	
<b>TOTAL</b>	<b>R8 520 000</b>	<b>R2 800 000</b>	<b>R2 620 000</b>	<b>R3 100 000</b>		

## Marketing and Communication:

### PLANNING FRAMEWORK:

<b>IDP Objectives(s):</b> The aim of the Integrated Development Plan (IDP) for Merafong City is to present a coherent plan to achieve the vision of the municipality.	<b>IDP Strategy:</b> 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.							
<b>Provincial Outcome:</b>	<b>Targets/Target Groups:</b>			<b>Locations:</b> Merafong City Local Municipality.				
<b>Major Activities:</b> Successful implementation of marketing and communication activities of the Merafong City Local Municipality.	<b>Responsible Agencies:</b> Marketing & Communications.				<b>Project</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>
				1-5	✓	✓	✓	
<b>Projects</b>	<b>Budget</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>Source of Funding</b>			
1. Promotional Material	R 300 000	R 100 000	R 100 000	R 100 000	Municipal Revenue			
2. Bulk SMS	R 300 000	R 100 000	R 100 000	R 100 000	Municipal Revenue			
3. Newspaper advertising	R 500 000	R 150 000	R 150 000	R 150 000	Municipal Revenue			
4. Radio Broadcast	R 400 000	R 100 000	R 130 000	R 170 000	Municipal Revenue			
5. YouTube Channel Studio Creation	R 250 000	R 150 000	R 50 000	R 50 000	Municipal Revenue			
6. Call centre renovation, new equipment and staff training	R 2 000 000	R 1 500 000	R 500 000	R 500 000	Municipal Revenue			
<b>Total</b>	<b>R 3 750 000</b>	<b>R 2 100 000</b>	<b>R 1 030 000</b>	<b>R 1 070 000</b>				



### 10.3.5 Political Support: Mini-Business Plans

**Speaker's Office**

<b>LOGICAL FRAMEWORK:</b>							
<b>IDP Strategy:</b> Promote good governance and active citizenry							
<b>Provincial Outcome:</b> Efficient administration and good governance	<b>Target/Targets Groups:</b> Community of Merafong City Local Municipality				<b>Locations:</b>		
	Ward	Project	25/26	26/27	27/28		
	1-28	1	✓	✓	✓		
	1-28	2	✓	✓	✓		
	1-28	3	✓	✓	✓		
<b>Project Name</b>	Budget	2025/2026	2026/2027	2027/2028	<b>Source of Funding</b>		
	1. MPAC workshops and trainings	R300 000	R100 000	R100 000	<b>SALGA &amp; COGTA</b>		
	2. Public participation	R600 000	R200 000	R200 000	Municipal Revenue (Unsecured funding)		
	3. Ward Committee Summit	R150 000	R40 000	R50 000	Municipal Revenue (Unsecured funding)		
	4. Ward Committee Support	R890 000	R296 800	R296 800	Municipal Revenue (Unsecured funding)		
<b>TOTAL</b>		<b>R194 000</b>	<b>R636 800</b>	<b>R646 800</b>	<b>R656 800</b>		

## Mayoral Special Programs

Planning Framework: Mayoral Special Programs						
IDP Strategy: Promote good governance						
Provincial Outcome:	Targets/Target Groups:			Locations:		
Efficient administration and good governance	Youth, Children, Women, Elderly and Disabled people, Community for Imbizo,			Khutsong, Carletonville, Wedela, Fochville		
Major Activities:	Responsible Agencies:			Ward	Project	25/26
Imbizos War Room Programmes Back to School Campaign Gala Dinner Youth Centres State Of The City Address Elderly and Disability Commemoration AIDS World Day				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	2025/2026	2026/2027	2027/2028	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	R5 800 000	R1 800 000	R2 000 000	R2 000 000	Municipal Revenue	
4. Back to School Campaign	R1 050 000	R350 000	R350 000	R350 000	Municipal Revenue	
5. Bursaries	R1 350 000	R450 000	R450 000	R450 000	Municipal Revenue	
6. Student Exchange Programme	R700 000	R200 000	R200 000	R300 000	Municipal Revenue	
7. Plot 9 Capacity Building	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue	
8. Youth Programs	R3 000 000	R1 000 000	R1 000 000	R1 000 000	Municipal Revenue	
9. EPWP Programs	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue	
10. Merafong Recycling Initiative	R650 000	R200 000	R200 000	R250 000	Municipal Revenue	

11. Mayoral Games (Sports Day)	R700 000	R200 000	R250 000	R250 000	Municipal Revenue
12. Mandela Day	R230 000	R50 000	R80 000	R100 000	Municipal Revenue Sponsors and Donations
13. Mayoral HIV/AIDS Campaigns	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue
14. Military Veterans Capacity Programs	R650 000	R200 000	R200 000	R250 000	Municipal Revenue
15. Children, Women, Elderly and Disability People Programs	R1 200 000	R400 000	R400 000	R400 000	Municipal Revenue
16. GBV+F Awareness Programmes	R450 000	R150 000	R150 000	R150 000	Municipal Revenue
17. Young Women Empowerment and Capacity Building	R450 000	R150 000	R150 000	R150 000	Municipal Revenue
18. Orphans Christmas Party	R370 000	R100 000	R120 000	R150 000	Municipal Revenue
19. Employee Cultural of Care	R550 000	R150 000	R200 000	R200 000	Municipal Revenue
20. Matric Dance Programme	R900 000	R300 000	R300 000	R300 000	Municipal Revenue Sponsors and Donations
21. State Of the City Address	R650 000	R200 000	R200 000	R250 000	Municipal Revenue
<b>TOTAL</b>	<b>R24 515 000</b>	<b>R8 000 000</b>	<b>R8 350 000</b>	<b>R8 650 00</b>	

## Youth Office

Logical Framework:					
Strategic Objective:	Key Performance Indicator for Achievement of Objective: <b>Community Development &amp; Capacity Building</b>				
Project Outputs:	Targets/Target Groups:	Locations:			
- Youth Development and Capacity Building of Young People.	Young People of Merafong City Local Municipality (Youth aged 18 to 35)	MERAFONG CITY			
<b>Major Activities:</b> Capacity building of employees, councillors and community	<b>Responsible Agencies:</b> Merafong City Local Municipality LGSETA: SALGA: COGTA: GAUTENG GOVERNMENT				
Projects:	Budget	2025/20256	2026/20267	2027/20278	Funding Source
1. Tertiary Application Driver	R60 000	R20 000	R20 000	R20 000	Municipal Revenue
2. Tertiary Registration: Application For Funding	R1 050 000	R350 000	R350 000	R350 000	Municipal Revenue
3. Job Seeker Online Application Drive	R60 000	R20 000	R20 000	R20 000	Municipal Revenue
4. Gala Dinner – Matric Excellence Awards	R500 000	R150 000	R150 000	R200 000	Municipal Revenue Sponsors
5. Youth Wellness Programmes: Mental Health Teenage Pregnancy Drug awareness HIV/AIDS, Small Business Flea Marketplace Programs etc.	R150 000	R50 000	R50 000	R50 000	Municipal Revenue Department of Health
6. School Visits: Anti- Bullying Campaigns and Character Building Programmes	R250 000	R50 000	R100 000	R100 000	Municipal Revenue
7. Youth Engagement: Youth Consultation Meetings (Imbizo)	R75 000	R25 000	R25 000	R25 000	Municipal Revenue

8. High School Mathematical Olympiad	R300 000	R100 000	R 100 000	R 100 000	Municipal Revenue External Sponsors
9. Primary School Senior Phase Spelling Bee	R500 000	R150 000	R 150 000	R 200 000	Municipal Revenue External Sponsors
10. Mr and Miss Merafong	R500 000	R150 000	R 150 000	R 200 000	Municipal Revenue External Sponsors
11. Youth Skills Development Programs	R 1 500 000	R 500 000	R 500 000	R 500 000	Municipal Revenue External Sponsor
12. Youth Centres Offices X 28 Wards	R 1 800 000	R600 000	R600 000	R600 000	Municipal Revenue
13. June 16 Celebration	R300 000	R100 000	R100 000	R100 000	Municipal Revenue
14. Youth Entrepreneurship Development Programs	R600 000	R200 000	R200 000	R200 000	Municipal Revenue
15. Talent Show Competition	R300 000	R100 000	R100 000	R100 000	Municipal Revenue External Sponsors
<b>ORIGINAL BUDGET TOTAL</b>	<b>R5 845 000</b>	<b>R2 565 000</b>	<b>R2 615 000</b>	<b>R2 765.00</b>	

## Office of The Chief Whip

PLANNING FRAMEWORK: OFFICE OF THE CHIEF WHIP									
IDP Strategy: Promote good governance									
Provincial Outcome:	Targets/Target Groups:				Locations:				
Efficient administration and good governance	Leadership Traits in Community Stakeholders and Forums, Leadership Traits from the Prominent People and Residents				Khutsong, Carletonville, Wedela, Fochville, Farming and Mining Locations				
Major Activities:	Responsible Agencies:				Ward	Project	25/26	26/27	27/28
Identification, Assessment and Appraisal of Leadership, Acknowledgement of Community and Institutional Leadership, Leadership Support and Capacitation, Leadership Exhibitions, Seminars, Workshops	Community Stakeholders Community Forums				All	1	✓	✓	✓
					All	2	✓	✓	✓
					All	3	✓	✓	✓
					All	4	✓	✓	✓
Project:	Budget	2025/2026	2026/2027	2027/2028	Source Of Finance:				
22. Leadership Support and Capacitation	R1 000 000	R300 000	R 300 000	R 400 000	Municipal Revenue				
23. Leadership Exhibitions, Seminars and Workshops	R300 000	R100 000	R 100 000	R 100 000	Municipal Revenue				
24. Commemoration and Profiling of Community Leadership	R1 500 000	R500 000	R500 000	R 500 000	Municipal Revenue				
25. Chief Whip Support	R300 000	R100 000	R100 000	R 100 000	Municipal Revenue				
<b>TOTAL</b>	<b>R3 100 000</b>	<b>R1 000 000</b>	<b>R1 000 000</b>	<b>R1 100 000</b>					



### 10.3.7 Capital Projects and Budget

**CAPITAL PROJECT LISTS:**  
**Roads and Stormwater**

Project No:	Projects	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Ward No.	Source of Funding	Key Performance Area
P769/Ph8	Khutsong Roads and Stormwater (Phase 8B) (Moleleki Street taxi route)	12 000 000.00	-	-	2	MIG	Basic Service Delivery and Infrastructure Development
P794	Khutsong Roads and Stormwater (Phase 10)	1 500 000,00	-	-	Khutsong	MIG	Basic Service Delivery and Infrastructure Development
P795	Khutsong Roads and Stormwater Phase 9 (Next to East Clinic)	5 000 000,00	-	-	9	MIG	Basic Service Delivery and Infrastructure Development
P770	Kokosi Roads and Stormwater phase 4 (Internal roads next to new library)	8 000 000.00	-	-	25	MIG	Basic Service Delivery and Infrastructure Development
P771/Ph8	Kokosi Roads and Stormwater phase 8b	4 000 000.00	-	-	22 & 26	MIG	Basic Service Delivery and Infrastructure Development
P783	Merafong Roads and Stormwater Maintenance	6 033 050.00	-	-	All township wards	MIG	Basic Service Delivery and Infrastructure Development
P792	Carletonville Cemetery Road Phase 2	10 000 000.00	-	-	13	MIG	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>		<b>R46 533 050.00</b>	-	-	-		

### Electricity

Project No:	Projects	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Ward No.	Source of Funding	Key Performance Area
P774	Merafong Solar Highmast Lights & Solar Streetlights (Khutsong Proper, Kokosi Ext 6)	2 047 850.00	-	-	3,4,6,7,8,9,10 & 22	MIG	Basic Service Delivery and Infrastructure Development
P765	2x40 MVA 132/11Kv Plover Sub-station	7 533 000.00	-	-	12	INEP	Basic Service Delivery and Infrastructure Development
P791	Khutsong Electrification Ext. 5 & 6	10 000 000,00	-	-	3	INEP	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>		<b>R19 580 850.00</b>	-	-			

### Water and Sanitation

Project No:	Projects	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Ward No.	Source of Funding	Key Performance Area
P733	Khutsong North Water & Sewer Reticulation (Stage 4b)	12 700 000.00	-	-	6,7,8 & 10	MIG	Basic Service Delivery and Infrastructure Development
P784	Merafong Water and Sanitation Maintenance	4 500 000.00	-	-	All township wards	MIG	Basic Service Delivery and Infrastructure Development
P796	Bulk Supply Line from Khutsong Reservoir	8 000 000.00	-	-	3	MIG	Basic Service Delivery and Infrastructure Development
P777	Foundation stabilization of Addata reservoir	7 280 281.00	-	-	1&12	WSIG	Basic Service Delivery and Infrastructure Development
P773	Upgrading and Refurbishment of Khutsong WWTWs	9 000 000.00	-	-	3	WSIG	Basic Service Delivery and Infrastructure Development
P789	Upgrading and Refurbishment of Welverdiend WWTWs	3 996 718.00			12	WSIG	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>		<b>R45 476 999.00</b>	-	-	-		

### Facilities

Project No:	Projects	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Ward No.	Source of Funding	Key Performance Area
P775	Upgrading of Wedela Recreation Club	2 000 000,00	-	-	11	MIG	Basic Service Delivery and Infrastructure Development
P776	Upgrading of Kokosi Stadium	2 000 000,00	-	-	25	MIG	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>	<b>R4 000 000,00</b>	-	-	-			

### Waste Management

Project No:	Projects	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Ward No.	Source of Funding	Key Performance Area
P733	Expansion of Carletonville Landfill Site	4 500 000,00	-	-	13	MIG	Basic Service Delivery and Infrastructure Development
P797	Kokosi Waste Buyback Centre	2 000 000,00	-	-	24	MIG	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>	<b>R6 500 000,00</b>	-	-	-			

### Local Economic Development

Project No:	Projects	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Ward No.	Source of Funding	Key Performance Area
P798	Wedela Industrial Hub	2 000 000,00	-	-	11	MIG	Basic Service Delivery and Infrastructure Development
<b>TOTAL BUDGET</b>	<b>R2 000 000,00</b>	-	-	-			

Project No:	OWN FUNDED CAPITAL BUDGET	Budget 2025-2026
P793	Smart Meters (Water and Electrical)	R25 000 000,00
P780	PMT Vehicles	R3 000 000,00
P764	Refurbishment of 007 Reservoir	R3 000 000,00
	<b>TOTAL OWN FUNDED</b>	<b>R31 000 000,00</b>

**The following projects are included under the operational budget (Contracted services) of R173 858 925:**

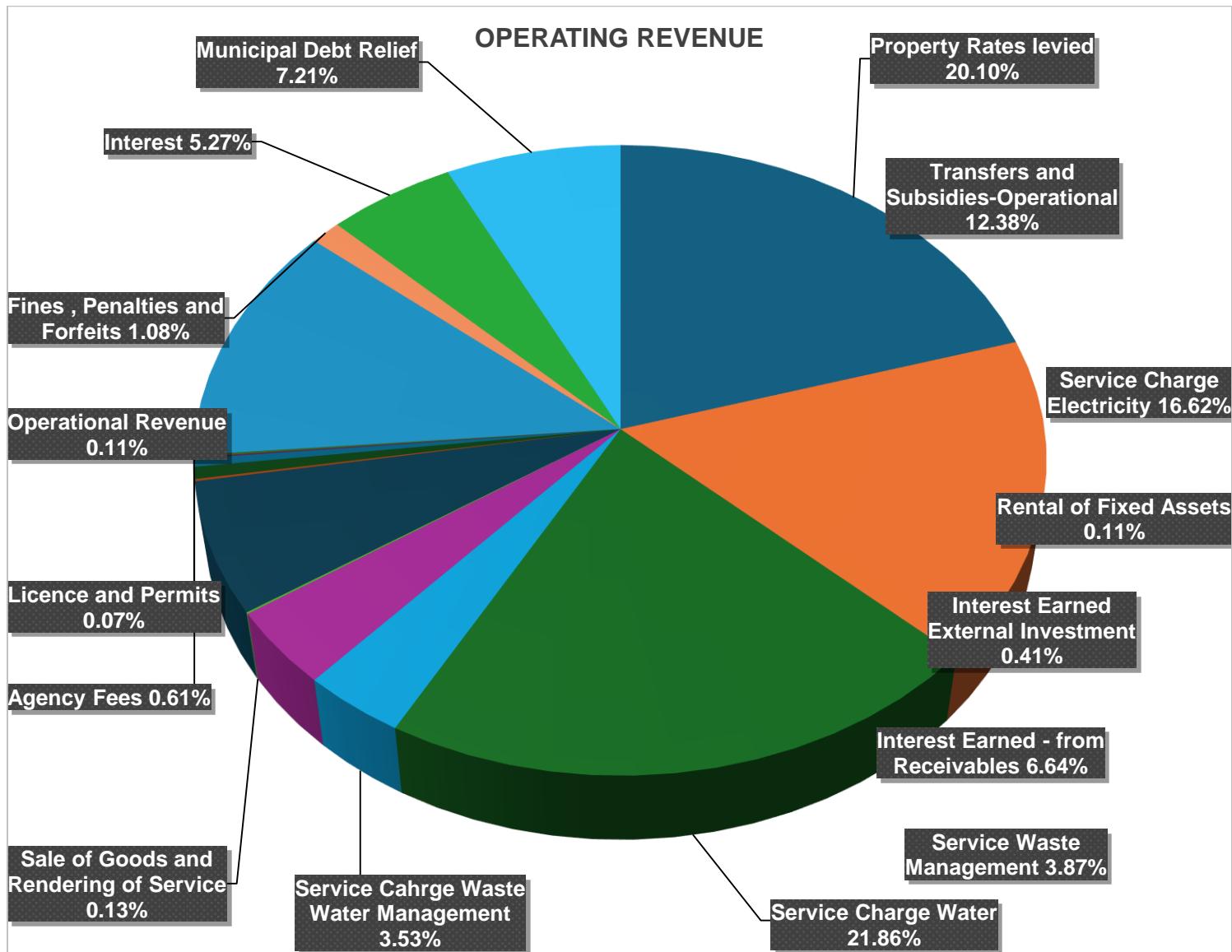
• Integrated Waste Management Plan	R850 000
• Land Audit	R1 500 000
• Re-Imagine Merafong Vision 2035 projects	R1 500 000
• GIS Implementation	R3 800 000
• Chemical Dosing	R8 000 000
• Water-Use License application (Kokosi, Khutsong and Welverdiend WWTW)	R1000 000
• Refurbishment of Municipal Buildings	R5 000 000
• Planning and Development for Khutsong South Extension 8 and Carletonville Extension 7	R15 000 000

- The capital grants allocations are essential for the betterment of the Municipality's infrastructure. Merafong City mainly spends its capital expenditure on Municipal Infrastructure Grant (MIG), Integrated National Electrification Program (INEP) and Water Services Infrastructure Grant (WSIG).
- Own-funded projects will be funded using the Surplus of the 2025/26 Operational Budget.
- The requirement is that at least 40% of the CAPEX budget is for upgrading of existing assets and in terms of maintenance spending thereof, 8% of the total assets.

### 5.3.8 Operational Budget

#### 5.3.8(1) The 2025/2026 budgeted revenue by source:

OPERATING REVENUE	
Service Charges- Electricity	481 628 227.53
Service Charges-Water	633 536 924.64
Service Charges- Waste Water Management	102 354 863.95
Service Charges – Waste Management	112 285 270.74
Sale of Goods and Rendering of Services	3 646 127.00
Interest Earned from receivables	192 598 560.00
Rental of Fixed Assets	3 163 700.00
Agency services	17 694 530.00
Interest Earned - External Investments	11 743 821.60
Licence and permits	2 068 953.44
Operational Revenue	3 201 066.00
Transfers and Subsidies- Operational	358 783 100.00
Fines, penalties and forfeits	31 290 284.00
Property Rates	582 735 312.54
Interest	152 698 527.00
Municipal Debt Relief	209 059 488.77
<b>Total Revenue (Excl. of Capital transfers)</b>	<b>2 898 488 756.78</b>



### Analysis

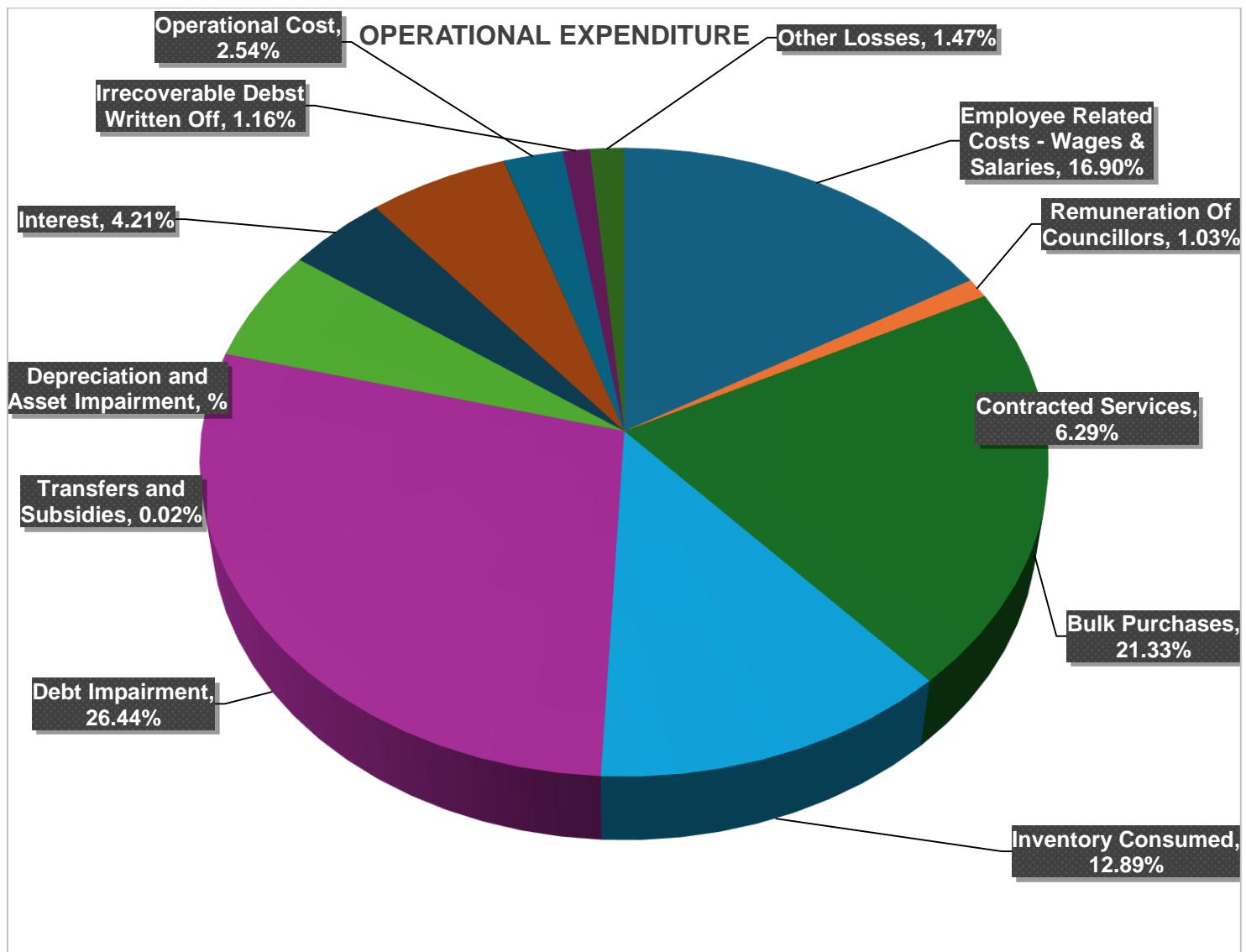
The operating Revenue for 2025/26 is budgeted at R2 898 488 757 (**R2.8 billion**) (an increase of 23.46% from R2 347 723 120 (**R2.3 billion**) of the 2024/25 Adjusted budget).

The above shows that the sale of Water and levying of Property rates are the municipality's two main revenue contributors at R633 536 925 and R582 735 313 respectively.

The municipality has made a revenue projection for Municipal Debt Relief for R209 million.

**5.3.8(2) The 2025/2026 budgeted expenditure by source:**

<b>OPERATING EXPENDITURE</b>	
Employee Related Costs	466 720 835.03
Remuneration Of Councillors	28 459 741.78
Bulk Purchases	589 037 307.00
Inventory Consumed	356 090 467.82
Debt Impairment	730 362 773.95
Depreciation and Amortisation	157 984 102.00
Interest	116 201 820.96
Contracted Services	173 858 925.00
Transfers and Subsidies	596 446.00
Irrecoverable debts written off	32 078 782.00
Operational Costs	70 070 792.00
Other Losses	40 559 085.00
<b>Total Operating Expenditure</b>	<b>2 762 021 078.54</b>



## Analysis

The operating expenditure for 2025/26 is budgeted at **R2 762 021 079 (R2.7 Billion)** reflecting an increase of 18.21% from **R2 336 443 199 (R2.3 Billion)** of the 2024/25 Adjusted budget.

The provision for debt impairment (non-cash item) and Bulk purchases have a great contribution in the overall operating expenditure.

**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"> <li>• Basic Service Delivery improvement (1)</li> <li>• Safe Communities (5)</li> <li>• Healthy Communities (7)</li> </ul>	Deliver municipal services to the right quality and standard.	An effective, competitive and responsive economic infrastructure network.	<ul style="list-style-type: none"> <li>• Clean Water and Sanitation (6)</li> <li>• Affordable and Clean Energy (7)</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening the capacity of state to deliver services (2)</li> <li>• Prioritizing the Health and Wellness of the people of Gauteng (4)</li> </ul>
To Provide Local Economic & Social Development (KPA 2)	<ul style="list-style-type: none"> <li>• Socially Cohesive Communities (10)</li> <li>• Reduced Unemployment (11)</li> <li>• Economic Development (12)</li> </ul>	Putting people and their concerns first	Decent employment through inclusive economic growth.	<ul style="list-style-type: none"> <li>• No Poverty (1)</li> <li>• Zero Hunger (2)</li> <li>• Good Health and Well-being (3)</li> <li>• Quality Education (4)</li> <li>• Gender Equality (5)</li> <li>• Decent Work and Economic Growth (8)</li> <li>• Industry, Innovation and Infrastructure (9)</li> <li>• Reduced Inequality (10)</li> <li>• Responsible Consumption and Production (12)</li> <li>• Partnerships to achieve the Goal (17)</li> </ul>	<ul style="list-style-type: none"> <li>• Economic recovery and reconstruction, and the repositioning of the Gauteng Economy (1)</li> </ul>
To Provide Municipal Transformation &	<ul style="list-style-type: none"> <li>• Accountable Municipal Administration (2)</li> </ul>	Building institutions and	A skilled and capable workforce to support inclusive growth		

Organisational Development <b>(KPA 3)</b>	<ul style="list-style-type: none"> <li>Skilled, Capacitated, Competent &amp; Motivated Workforce <b>(3)</b></li> <li>Ethical Administration &amp; Good Governance <b>(4)</b></li> <li>Institutional Planning &amp; Transformation <b>(14)</b></li> </ul>	administrative capabilities			
--	--	-----------------------------	--	--	--

MCLM Strategic Goals	Regional Outcomes	Back To Basics	National Outcomes	Sustainable Development Goals	GGT 2030
To Provide Financial Viability & Management <b>(KPA 4)</b>	1. Robust Financial Administration <b>(13)</b>	Sound financial management and accountability.			
To Provide Good Governance & Public Participation <b>(KPA 5)</b>	2. Ethical Administration & Good Governance <b>(4)</b> 3. Educated Communities <b>(6)</b>	Good governance and sound administration	<ul style="list-style-type: none"> <li>All people in South Africa protected and feel safe.</li> <li>A responsive and accountable, effective and efficient local government system</li> </ul>	<ul style="list-style-type: none"> <li>Peace and Justice Strong Institutions <b>(16)</b></li> </ul>	<ul style="list-style-type: none"> <li>Strengthening the immediate fight against crime, corruption, vandalism, and lawlessness is another critical area we need to prioritise (2)</li> </ul>
To Provide Integrated Spatial Development Framework <b>(KPA 6)</b>	4. Sustainable Environment <b>(8)</b> 5. Build Spatially Integrated Communities <b>(9)</b>	Deliver municipal services to the right quality and standard.	<ul style="list-style-type: none"> <li>Sustainable human settlements and improved quality of household life.</li> <li>A responsive and accountable, effective and efficient local government system</li> </ul>	<ul style="list-style-type: none"> <li>Sustainable Cities and Communities <b>(11)</b></li> <li>Climate Action <b>(13)</b></li> <li>Life Below Water <b>(14)</b></li> <li>Life on Land <b>(15)</b></li> </ul>	<ul style="list-style-type: none"> <li>Changing the living conditions in townships, informal settlements, and hostels is also one of our imperatives" TISH (3)</li> </ul>

**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  Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilita tion Office Building: Construction on a new facility Office Buildings:	Total Available  2025/2026 R'000	MTEF forward Estimates		2027/2028 R'000
						2025/2026 R'000	2026/2027 R'000	
32	GDE00322 RotaraSkool LSEN 700270538 GW	Carletonville -Khutsong	Stage 5 Works	6.3 LSEN	421 019 000	91 629 000	101 629 000	121 629 000
133	GDE00280 Phororong PS 700271015 GW	Caerletonville -Khutsong	Stage 5 Works	6.2 POS	11 569 000	9 812 000	1 157 000	-
32	GDE00151 KOKOSI PS 700930749 GW	Fochville- Kokosi	Stage 2 Concept	6.2 POS	51 203 000	1 000 000	-	10 000 000
133	GDE00029 CARLETON JONES HIGH SS 700270041 GW	Carletonville Town	Stage 2 Concept	6.2 POS	46 919 000	1 000 000	-	10 000 000
	GDE00090 GOUDWESSKOOL LSEN 700270082 GW	Carletonville	Stage 5 Works	6.3 LSEN	1 081 000	200 000	-	-

**DEPARTMENT OF HEALTH (OUTCOME 2)**

No	Project Name/ Description	Township/ Suburb Name	Type of Infrastructure	Project Status	Total Available R'000	MTEF forward Estimates			
						2025/2026 R'000	2025/2026 R'000	2026/2027 R'000	2027/2028 R'000
			<b>Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings:</b>						
16	Khutsong South Ext 2 Clinic	Khutsong South Ext 2	PHC - Clinic	Tender awarded	85 000 000	20 000 000	30 000 000	-	
17	Carletonville Hospital	Carletonville	Hospital-District	Stage 5 Works	-	10 000 000	15 000 000	25 000 000	
31	Carletonville Hospital District	Carletonville Hospital Electro- Mechanical:	Procurement (Inventory for day-to-day operations of the Hospital)	Hospital District	-	116 000 000	-	-	
104	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	FPS	Stage 5 Works	-	1 500 000	5 000 000	10 000 000	

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

No	Project Name/ Description	Township/ Suburb Name	Type of Infrastructure  <b>Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings:</b>	Project Status	Total Available  <b>2025/2026 R'000</b>	MTEF forward Estimates		
						<b>2025/2026 R'000</b>	<b>2026/2027 R'000</b>	<b>2027/2028 R'000</b>
13	Multi-Purpose Sport Facility- Wedela Primary School	Wedela Primary School- Carletonville	Sports Facility	Stage 4: Design documentation	2 652 000	500 000	-	-

**DEPARTMENT OF HUMAN SETTLEMENTS (OUTCOME 2)**

No	Project Name/ Description	Township/ Suburb Name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates		
						2025/2026 R'000	2026/2027 R'000	2027/2028 R'000
				<b>Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings:</b>				
49	G17020001/2 3 D Khutsong South ext. 5&6 Phase 2 Phunga Consulting	Carletonville	Stage 5 Works	Building/ Structures	-	87 389 000	40 294 000	40 294 000
65	G21090005/1 Khutsong 5&6 Phase 1 Welverdiend	Carletonville	Stage 2: Concept/Feasibility	Building/ Structures	5 000 000	-	300 000	-
112	G17010021/1 3D Varkenslaagte (Elijah Barayi) Mega Project	Carletonville	Stage 2: Concept/Feasibility	Building/ Structures	1 000 000	113 103	310 220	294 020
113	G24060001/1 Khutsong Ext 3	Carletonville	Stage 5: Works	Building/ Structures	10 000 000	3 441 000	1 158 000	99 000
127	G19080009 Blyvooruitzicht (Near Slimes dam) (Not PHDA, Priority for Municipality)	Carletonville	Stage 5: Works	Building/ Structures	10 000 000	125 000	98 000	178 000

130	G24040021/1 3D Kokosi Ext 6 Formalization Town planning Phase 1	Fochville-Kokosi	Stage 5 Works	Building/ Structures	-	3 000 000	1 500 000	1 200 000
167	G03040003/1 Khutsong Phase 1	Carletonville	Stage 2: Concept/Feasibility	Building/ Structures	-	7 000 000	7 000 000	-
	G13060009/1 Kokosi Ext 7	Fochville-Kokosi	Stage 5 Works	Building/ Structures	25 400 000	8 631 000	1 000 000	122 883 000
191	G19110013/1 Wedela (Not PHDA, COVID Priority for Municipality)	Carletonville - Wedela	Stage 5 Works	Building/ Structures	10 000 000	3 530 000	1 230 000	507 000
198	G19080023/1 Kokosi Ext 99 (Not PHDA, Priority for Municipality)	Fochville - Kokosi	Stage 5 Works	Building/ Structures	50 000 000	1 015 000	21 322 000	6 756 000

**DEPARTMENT OF SOCIAL DEVELOPMENT**

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates		
				<b>Office Buildings, Hospitals, Land, Nature Reserve</b> <b>Regional Hospital: Demolition/Rehabilitation</b> <b>Office Building:</b>	<b>2025/2026 R'000</b>	<b>2025/2026 R'000</b>	<b>2026/2027 R'000</b>	<b>2027/2028 R'000</b>
3	GDSD/KHUTS/ NEW Khutsong Social Integrated Facility	Khutsong- Carletonville	Stage 3	Office accomodation, day care centre for the Elderly and Early Childhood Development	132 000 000	2 150 000	5 491 000	5 571 000

**DEPARTMENT OF AGRICULTURE RURAL DEVELOPMENT (OUTCOME 2)**

No	Project Name/Description	Township/Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates		
				<b>Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building:</b>	<b>2025/2026 R'000</b>	<b>2025/2026 R'000</b>	<b>2026/2027 R'000</b>	<b>2027/2028 R'000</b>
5	ABN202501 Abe Bailey Nature Reserve: Renovation, Rehabilitation and Refurbishment	West Rand District Municipality	Initiation	Renovation, Rehabilitation and Refurbishment of Various Facilities	4 176 000	5 000	1 043 000	1 038 000
10	ABN202301 Abe Bailey Nature Reserve	West Rand District Municipality	Initiation	Maintenance and repairs at the Abe Bailey Nature Reserve	868 000	400 00	-	-
11	ABN202301C2 Abe Bailey Nature Reserve: Maintenance and Repairs Cluster 2	West Rand District Municipality	Initiation	Cluster 2: Maintenance and Repairs of Sleeping Lounge 1-4 and Teachers Units 1 & 2	900 000	450 000	-	-
12	ABN202301C3 Abe Bailey Nature Reserve: Maintenance and Repairs Cluster 3	Carletonville	Initiation	Cluster 3: Maintenance and Repairs of Staff house 1 & 8 and Sleeping Lounge Hall	950 000	400 000	-	-
13	ABN202301C4 Abe Bailey Nature Reserve: Maintenance and Repairs Cluster 4	Carletonville	Initiation	Cluster 4: Maintenance and Repairs of technical Area offices & workshops and Entrance gate and Guard House	603 000	300 000	-	-

## 12.2 District Development Model (DDM) Catalytic Projects

Project Name	Project Description	Project Value	Project Status
<b>Bokamoso-Ba-Rona</b> (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	<ul style="list-style-type: none"> <li>• Sibanye had in principle confirmed water availability with conditions; FWRDWA yet to confirm land parcels despite response to GIFA letter not addressing requests</li> <li>• CEO contact with Chair of FWRDWA not responsive.</li> <li>• FWRDWA has set up meeting for 9 May 2025.</li> </ul>
<b>Merafong Solar</b>			<ul style="list-style-type: none"> <li>• Three (3) bidders have accepted and signed the options and lease agreements</li> <li>• The three (3) bidders have been allocated options for more land parcels, 2 bidders have accepted the offer.</li> </ul>

### 12.3 Mining Social and Labour Plans

#### Sibanye Stillwater – Social and Labour Plans: 2017 – 2022 (Backlog)

Project	Status	Project Impact	Budget
Establishment of a Nursery: Driefontein along R501 road (P111)	<ul style="list-style-type: none"> <li>Project infrastructure development commenced in November 2023.</li> <li>By the end of December 2023, part of the site construction that was made progress with, is the packing shed, shade-nets &amp; solar installation.</li> <li>Security cameras were installed on site.</li> <li>Nursery Project is at 55%</li> </ul>	Job creation and Biodiversity Management	R3 000 000
Farmer Out grower scheme: Driefontein along R501 road (P111)	<ul style="list-style-type: none"> <li>Project infrastructure development commenced in November 2023.</li> <li>By the end of December 2023, part of the site construction that was made progress with, is the packing shed, shade-nets &amp; solar installation.</li> <li>Security cameras were installed on site.</li> <li>The Farmer Out grower project is on progress at 54%.</li> </ul>	Infrastructure and Enterprise Development	R10 000 000
Blybank Multi-Purpose Hall: Driefontein along R501 road (P111)	<ul style="list-style-type: none"> <li>Construction is underway but progress is slow.</li> <li>The project is on progress at 78%</li> </ul>	Infrastructure Development	R9 000 000
<b>Total:</b>			<b>R22 000 000</b>

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

Project	Project Status	Project Impact	Budget
Manufacturing Incubator: Driefontein along R501 road (P111)	<ul style="list-style-type: none"> <li>• Project progress is at 50%.</li> <li>• Diagnostic assessment and need analysis of all the SMMEs is completed.</li> <li>• SMME Diagnostic Assessment Correction is completed, the assessment included the following: <ul style="list-style-type: none"> <li>• Compliance</li> <li>• Development of Corporate Identity</li> <li>• SMMEs need Analysis</li> </ul> </li> <li>• 1<sup>st</sup> and 2<sup>nd</sup> phases of the project is completed</li> <li>• 3<sup>rd</sup> phase of the project which entails theoretical work has been completed</li> </ul>	Enterprise Development	R4 000 000
<b>Total</b>			<b>R4 000 000</b>

## 12.4 Index

### List of Abbreviations:

COGTA	Department of Corporate Governance and Traditional Affairs
CPI	Consumer price index
CWP	Community Work Programme
DDM	District development model
DoRA	Division of Revenue Act
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EPWP	Extended Public Works Programme
GGT 2030	Growing Gauteng Together
GRAP	Generally 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 Revitalization