

ITEM 11

2024/25 DRAFT REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP)

1. PURPOSE:

The purpose of the report is to table the 2024/25 Draft Reviewed Integrated Development Plan (IDP) to Council for approval.

2. BACKGROUND:

The principal legislation in so far as the development of 2024/25 Draft Reviewed IDP Document is concerned is the Municipal Systems Act 32 of 2000. Section 25 of the Act mandates each Municipal Council to adopt a single, inclusive and strategic plan for the development of the Municipality. As a strategic plan of the Municipality, the IDP should therefore provide a clear road map for the Municipality that would take it from the current situation to its desired state in five years. To this effect, the IDP must:

- Link, integrate and coordinate plans and take into account proposals for the development of the Municipality.
- Align the resources and capacity of the Municipality with the implementation for the plan.
- Form the Policy framework and general basis on which annual budgets must be based.
- Be compatible with National and Provincial development plans and planning requirements that are binding on the Municipality in terms of legislation.

Considering the above provisions, a credible IDP should be clear on what goods and services the Municipality will render to its community using the capacity and resources at its disposal. The plan should further be aligned to the National and Provincial plans, integrate various plans within the Municipality.

Council adopted the IDP/PMS& Budget Process Plan and the District IDP Framework in August 2023, which outlined the key deadlines for the preparation, tabling and adoption of the 2024/25 Reviewed IDP and 2025/24 Budget (MTREF).

2.1 SUMMARY OF 2024/25 DRAFT REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP)

The following is a summary of the contents of the 2024/25Draft Reviewed IDP consisting of ten sections:

ISSUES OF EMPHASIS/KEY HIGHLIGHTS:

Sections	Description and Content
Section A	The Municipality's Vision, Mission, and Values:
	This section focuses on the formulated vision, mission, and values of the municipality for the next five years.
	Mission & Vision not reviewed and remain in force
Section B	Demographic Profile of the municipality:
	This section contains information such as population statistics; socio-economic information, etc and their implication on planning.
	2011 Census ,2016 Community Survey and 2022 data utilized and awaiting Statssa to finalize Ward Based stats in June.
Section C	Powers and Functions of the municipality:
	This section indicates the powers and functions constitutionally assigned to the municipality.
	Municipal Powers& Functions remains the same.
Section D	Process followed to develop this IDP:
	This section covers the legislative requirements informing the development of the IDP and details the process which was taken to produce this IDP.
	Process Outlined in the Document: Internal & External consultation for a need based credible IDP.
Section E	Spatial Economy and Development Rationale:
	This section provides a high-level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. It also seeks to outline of the <i>causal</i> relationships between individual choices and land use change outcomes within the municipality.
	2016/17 SDF Attached with Maps. SDF Review is underway
Section F	Status Quo Assessment:

Sections	Description and Content
	This area focuses on a detailed status quo analysis of the municipal area which is updated annually. It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems it's faced with. Status of level of access to key services in aspects has been provided.
Section G	Strategic Objectives: This section focuses on the future through the development objectives. The set development objectives clearly indicate what a municipality can reasonably achieve in a five-year period (or less) and with the available resources. The set development of objectives takes into account various national and provincial targets. The goals set against the strategic objectives follow the SMART principle (<i>Specific, measurable, achievable, realistic and time-bound</i>) as outlined in the Framework for Managing Programme Performance Information, issued by the National Treasury in 2007. This section also serves as a clear linkage between challenges identified in the status quo assessment section and the objectives. Formulation of KPIs and KPAs outlined and the process will be finalized after Municipal Strategic Planning and Departmental engagements for SDBIP. Final information to be incorporated in the Final Document.
Section H	Sector Plans: In this section, the IDP demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan. List of available Sector Plans incorporated: SDF, LED, Marketing & Tourism, IHSP, Financial Plan, IWMP, IDMP, RDSP.
Section I	Developmental Strategies, Programmes and Projects: This section provides concrete interventions that the municipality will implement to attain the objectives highlighted in section G above. List of Capital Projects (both Conditional & Own Funding) outlined: ANNEXURE
Section J	Programmes and Projects of other spheres of government: This section of the IDP indicates the programmes and projects of other spheres of government and stakeholders. It focuses on the implications that such projects will have for the municipality.

Sections	Description and Content
	List of Capital Projects for both Spheres of Govt. & Private Sector outlined: ANNEXURE

CAPITAL EXPENDITURE THROUGH OWN FUNDING:

DEPARTMENT	Section	Description	Estimated Budget 2024/2025
TECHNICAL SERVICES	Electricity	Prepaid Metres	R 2 000 000,00
	Electricity	Upgrading of Sub stations: Deneysville	R 1 200 000,00
	Electricity	Street Lighting Network	R 2 500 000,00
	Electricity	Electrical Equipment	R 2 000 000,00
	Electricity	High mast Lights	R 3 300 000,00
	Electricity	Electrical Cable	R 4 450 000,00
	Mechanical	Mechanical Workshop Equipment	R 100 000,00
	Water & Sanitation	Chemical Storage Tank	R 250 000,00
	Water & Sanitation	Fencing of D/V Reservoir	R 200 000,00
	Water & Sanitation	Fencing of O/V Reservoir	R 200 000,00
	Water & Sanitation	Conventional Metre	R 500 000,00
	Water & Sanitation	Sewer Mobile Trailer Pump	R 250 000,00
	Water & Sanitation	Drain Cleaning Rod sets	R 250 000,00
	Roads & SW	Resealing of Roads	R 19 500 000,00
	Roads & SW	New Gravel Roads	R 4 500 000,00
	Building	Office Refurbishment	R 3 500 000,00s
	Building	Infrastructure Asset Security Measures	R 1 000 000,00
	Vehicles	2/ Electrical/Civil Vehicle	R 600 000,00
	Total		R 44 720 000,00

MUNICIPAL MANAGER	ICT	Computer Equipment (Servers, desktops, laptops, projectors etc.)	R 200 000,00
	ICT	Fibre/Fire Wall Upgrade	R 300 000,00
		Computer Equipment	R 2 000 000,00
	ICT	Network Cabling	R 380 000,00
	Security Services	Security Equipment	R 800 000,00
	Security Services	Security Camera: Office & Stores	R 700 000,00
	Total		R 4 380 000,00

OFFICE OF EXECUTIVE MAYOR			-
		Total	0
OFFICE OF THE SPEAKER			-
		Total	0
OFFICE OF COUNCIL WHIP	Vehicles	Vehicle for Council Whip	700 000
		Total	700 000
CORPORATE SERVICES		Tape/Numbering/Printing	R 7 000,00
		Tape Recorders	R 14 000,00
		Siren for Emergency Evacuation	R 70 000,00
		Office Furniture	R 1 500 000,00
		Parking Shelter	R 150 000,00
		Building/Fencing Civic Centre	R 150 000,00
		Water Dispenser/cooler	R 70 000,00
		Cleaning Equipment	R 30 000,00
		Sedan Admin Car	R 300 000,00
		Total	R 2 291 000,00

COMMUNITY SERVICES	Cleansing Services	Establishment of landfill site	R 5 000 000,00
		Waste Management Specialised Vehicle	R 1 000 000,00
	Fire Service	Fire Department Call Centre System	R 500 000,00
		Equipment	R 10 000,00
		Solar Stove	R 28 000,00
		Disaster Relief Tents	R 30 000,00
		Equipment	R 75 000,00
		Fire Arms	R 180 000,00
		Parks Equipment	R 1 900 000,00
		Total	R8 723 000,00

LOCAL ECONOMIC DEVELOPMENT, HUMAN SETTLEMENT & TOWN PLANNING			
		Total	
	TOTAL OWN FUNDING		60 814 000,00

CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS

The tables below provide the breakdown of all Projects and allocations funded through the conditional grants:

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (MIG)

PROJECT DESCRIPTION	2024/25	2025/26	2026/27
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	R2 330 595,00	R1 493 985,41	
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	R2 073 940,11		
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	R14 295 410,35	R24 322 610,82	R3 669 969,96
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	R25 322 404,58	R15 756 273,33	
Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	R0,00	R946 724,59	R2 645 685,00
Refurbishment of Oranjeville WTW Abstraction point	R5 179 100,00	R6 470 900,00	
Moodraai: Construction of 1.0km paved road and storm water drainage in Ward 23	R0,00		R11 000 000,00
Themba Khubeka: Construction of 1.0km paved road and storm water drainage in Ward 20	R0,00	R2 535 605,85	R8 464 394,15
Gortin: Construction of 2000 toilet structures Phase 2	R0,00		R30 073 300,89
Total	49 201 390,04	51 526 100,00	55 853 305,00

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (WSIG)

Project Description	2024/25	2025/26	2026/27
Oranjeville water Treatment Plant Phase 2	23 361 000,00	R2 471 138,00	
Denneysville Outfall Sewer	1 000 000,00	23 489 862,00	1 000 000,00
Oranjeville water Treatment Plant Phase 3	0	0	26 000 000,00
Total	24 361 000,00	25 962 000,00	27 000 000,00

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (INEP)

Project Description	2024/25	2025/26	2026/27
Themba khubeka electrification			
Moodraai Electricication	R10 234 000,00	R10 000 000,00	R10 000 000,00
Total	R10 234 000,00	R10 000 000,00	R10 000 000,00

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (RBIG)

Project Description	2024/25	2025/26	2026/27
Oranjeville Waste Water Treatment Plant	0	R30 000 000,00	R40 000 000,00
	0	R30 000 000,00	R40 000 000,00

TOTAL ALLOCATION/ESTIMATION FOR PROJECTS FOR 2024/25 FINANCIAL YEAR

The table below provides the total allocation of funds to implement the Capital Projects:

SOURCE OF FUNDING	ALLOCATION/ESTIMATES
CONDITIONAL GRANTS	61 871 490.04
OWN FUNDING	60 814 000,00

PROGRAMMES & PROJECTS FOR BOTH SPHERES OF GOVT AND PRIVATES SECTOR:

AGRICULTURE & RURAL DEVELOPMENT:

KATBOSCH FARM:

District	Fezile Dabi	Municipality	Metsimaholo LM	Town	Deneysville				
Project leader	Mr Daniel Thebehadi		Contact no.	079 427 2575					
Project budget	R 2 175 000		Grant	ILIMA/LETSEMA					
Commodity	Maize production		Land Size	450 ha					
Short Background / Problem Statement	The project was established in 2007 by Mr Daniel Thebehadi. The project is situated in Deneysville. This is a mixed farming project consisting of cattle and grain production. Mr Thebehadi is operating on a leased municipal land.								
Planned Deliverables for 24/25	• Planting of maize on 130ha and purchasing of production inputs								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	NONE								
Beneficiaries	Total 2	Male 1	Female 1	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 10	Permanent 2	Temporary 5	Male 4	Female 3	Youth Male	Youth Female	PWD Male	PWD Female

BEEF AGRO PROCESSING:

District	Fezile Dabi	Municipality	Metsimaholo	Town	Sasolburg
Project leader	Mr Jacob Nhlapo		Contact no.	082 554 1925	
Project budget	R 1 000 000		Grant	CASP (MARKETING INFRASTRUCTURE)	
Commodity	Beef Agro Processing		Land Size	0,5 ha	

Short Background / Problem Statement	The project size is 1000 square metre. The project started operating in 2015 and employed 15 permanent workers, the factory produce 7 tons per week of Russians, Vienna sausage and polony. The produce is marketed at Pick and Pay, Shoprite, local butcheries and hawkers. The request is once off so that it can assist with the load shedding that the country faces and make the project to be sustainable.								
Planned Deliverables for 24/25	Purchasing of generator for Beef Agro Processing Plant								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	NONE								
Beneficiaries	Total 2	Male 1	Female 1	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 10	Permanent 2	Temporary 5	Male 4	Female 3	Youth Male	Youth Female	PWD Male	PWD Female

DEPARTMENT OF EDUCATION:

PROJECT NAME	AREA		COORDINATES/PROPERTY DESCRIPTION	TIMEFRAMES		PROGRESS/ MILESTONE	ACTUAL BUDGET		
	LOCATION	WARD		START DATE	END DATE		2024/25	2025/26	202/27
DEPARTMENT OF EDUCATION									
IKETSETSENG	Sasolburg	10	6 Classrooms & Learner & Educators Ablutions	1/07/2024	31/3/2025	Procurement	5 600 000,00	-	-
KRAANVOELVLAKTE P/S	Oranjeville	5	New fence	2/09/2024	31/3/2025	Procurement	1 000000,00		
MALAKABENG	Sasolburg	12	New admin & fencing	1/08/2024	30/5/2025	Procurement	4 500000,00	1 500 000,00	
METSIMAHOLO P/S	Oranjeville	5	Major renovations	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	

DEPARTMENT OF HEALTH:

PROJECT NAME	AREA		COORDINATES/PROPERTY DESCRIPTION	TIMEFRAMES		PROGRESS/ MILESTONE	ACTUAL BUDGET		
	LOCATION	WARD		START DATE	END DATE		2024/25	2025/26	202/27
FEZI NGOBENTOMBI HOSPITAL	Sasolburg	16	Fezi Ngubentombi Hospital Maternity wing / seclusion	01/07/2021	31/03/2025		To Client	-	-

DEPARTMENT OF COMMUNITY SAFETY & ROADS:

PROJECT NAME	AREA		COORDINATES/PROPERTY DESCRIPTION	TIMEFRAMES		PROGRESS/ MILESTONE	ACTUAL BUDGET		
	LOCATION	WARD		START DATE	END DATE		2024/25	2025/26	202/27
SASOLBURG - HEILBRON			SPECIAL MAINTENANCE			Construction Permit Application	R309 853 209	-	-
KOPPIES - SASOLBURG			SPECIAL MAINTENANCE			Construction Permit Application	R211 920 420		
JIM FOUCHE - DE (PHASE 2)			SPECIAL MAINTENANCE			Completed			

DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE:

PROJECT NAME	AREA		COORDINATES/PROPERTY DESCRIPTION	TIMEFRAMES		PROGRESS/ MILESTONE	ACTUAL BUDGET		
	LOCATION	WARD		START DATE	END DATE		2024/25	2025/26	202/27
SASOLBURG: KATLEGO MPUMELELO SECONDARY SCHOOL	Sasolburg		New Secondary School	06 May 21	29 March 2024	89%	Client Department	-	-

DEPARTMENT OF ENVOROMENTAL AFFAIRS:

PROJECT NAME	AREA		COORDINATES/PROPERTY DESCRIPTION	TIMEFRAMES		PROGRESS/ MILESTONE	ACTUAL BUDGET		
	LOCATION	WARD		START DATE	END DATE		2024/25	2025/26	202/27
EMPLOYMENT OF YOUTH ENVIRONMENTAL COORDINATOR	All four (4) local municipalities in Fezile Dabi			April 2024	April 2026	Under planning.		-	-

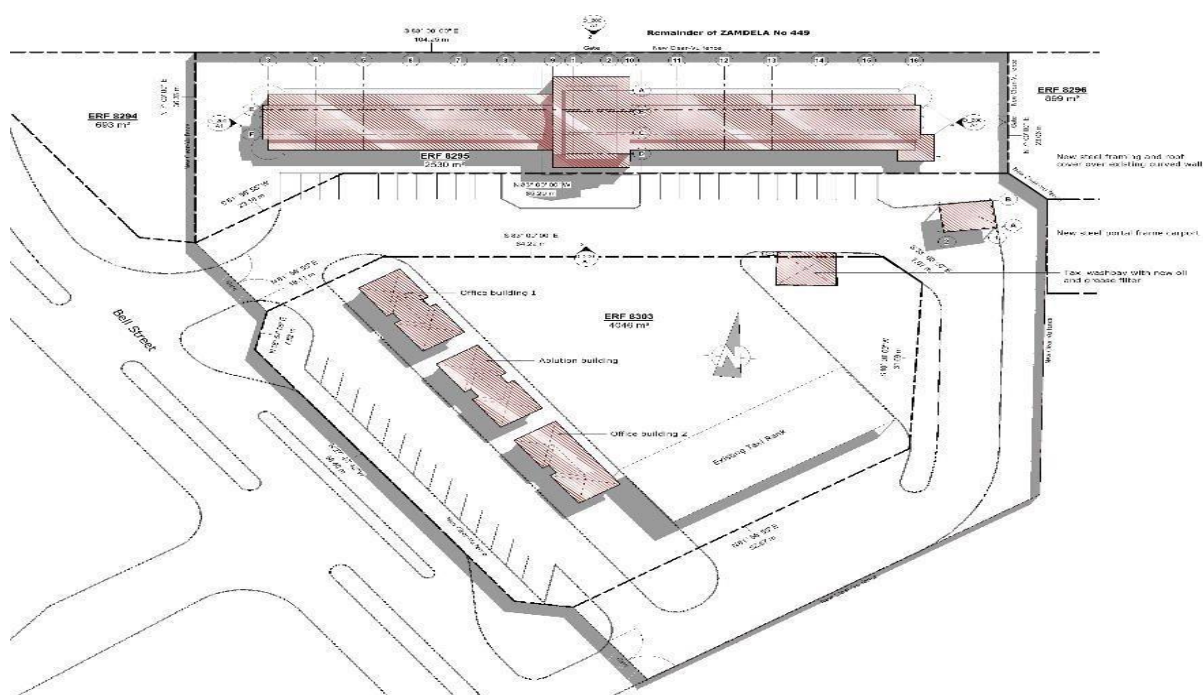
PRIVATE SECTOR: Social Labour Plan (SLP) & Community Development Projects:

PROJECT NAME	ALOCATION 2024/25	PROGRESS THUS FAR	WARD
SASOL			
Paved Road		Under Construction	19
SERITI MINE			
Metsimaholo Khodisong Flea Market /Informal Trading Stalls (Zamdela)	3 750 000	Scope of work Completed	12

PROGRESS THUS FAR

SERITI MINE

- The scope of work and design is completed.
- SLA is with municipality for signature.
- Site meeting is scheduled end of March 2024 with the stakeholders including beneficiaries and LED office for project overview and requirements.
- RFT (Request for Tender) documents will be dispatched with in the month of March.
- A two-week period will be allocated for interested local suppliers to submit tender proposals, followed by another two-week adjudication process until the tender is awarded.



Site Development Plan: Khodisong Trading Centre

DISTRICT DEVELOPMENT MODEL

STATUS FEZILE DABI DDM PROJECTS WITHIN METSIMAHOLO

The table below reflect on the FDDM Projects that will be implemented through DDM within Metsimaholo Local Municipality jurisdiction:

PROJECT NAME	LOCATION	VALUE	SCOPE OF WORK	PROGRESS IN 2023	PROGRESS IN 2024
Construction Of Refengkgotso Sports Complex PHASE 1	Refengkgotso	R 10 371 916,95 Expenditure to date: 9 319 196,57	Converted containers, Clear Vu fencing, combi-courts, earthworks for soccer pitch and high mast lights.	Converted containers onsite, ClearVu fencing completed, combi-courts – surface to be redone in Phase 2, earthworks for soccer pitch - completed and high mast lights – completed(90%Complete)	Phase 01 completed
Construction Of Refengkgotso Sports Complex PHASE 2	Refengkgotso		Soccer pitch with running track, architectural modification of containers, Outdoor gym, Re-surface combi-courts, Paved parking, Steel grand stands, Paved Pathways, Entrance area	Project went on tender in Feb 2022 but recommended bidder priced higher than the budget. Project to go out on re- tender	Phase 02 went on procurement, the recommended bidder priced higher than available budget. Awaiting for budget confirmation for additional internal funding
Upgrading of Refengkgotso wastewater treatment plant from 2 ml/ day to 6 ml/ day		230 000 000 Expenditure to date: R 150,295,372,08	Construct Head of works, BNR, SST A, SST B, CCT Channel, 3 Pump stations, Control and Chlorine Building, Refurbish Existing Quarry, Electrical & Mechanical Works, De-Commission old plant, Admin Building Fencing, Telemetry System, Discharge works, and Road works.	Concrete works (HOW, BNR, SST A & B), Electrical & Mechanical installations, 2 Pump stations, Fencing, and Building Works, (70% Complete)	Project completed at 100%.
Deneysville (Refengkgotso) 2614 Structures (Human Settlements)	Refengkgotso	R26,300,000.00 Expenditure to date: R 9 319 196,57			About 700 houses completed, and outstanding houses to be build are about 1

	construction of 2, 614 units, The project started in 2019.				914, to be completed in 2024 March(30% complete
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VAAL RIVER CITY DEVELOPMENT & SPECIAL ECONOMIC ZONES(SEZ)

The project is based in Vanderbijlpark which is in the South of the Gauteng province, governed by the Emfuleni Local Municipality.

The project is split into different phases:

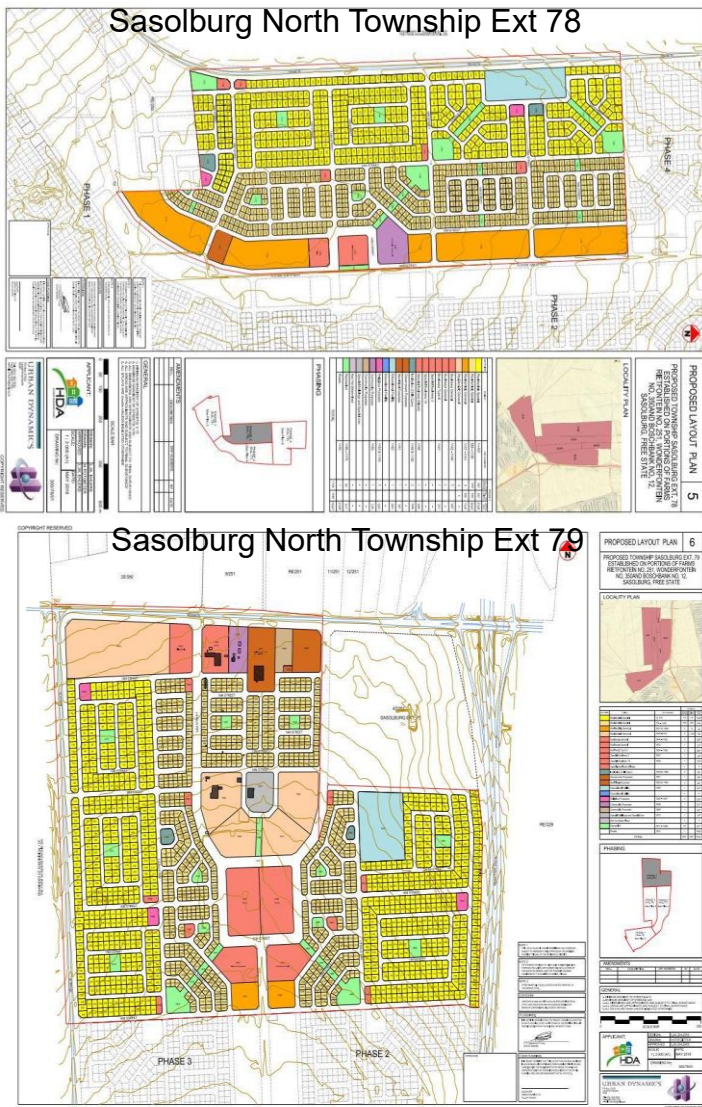
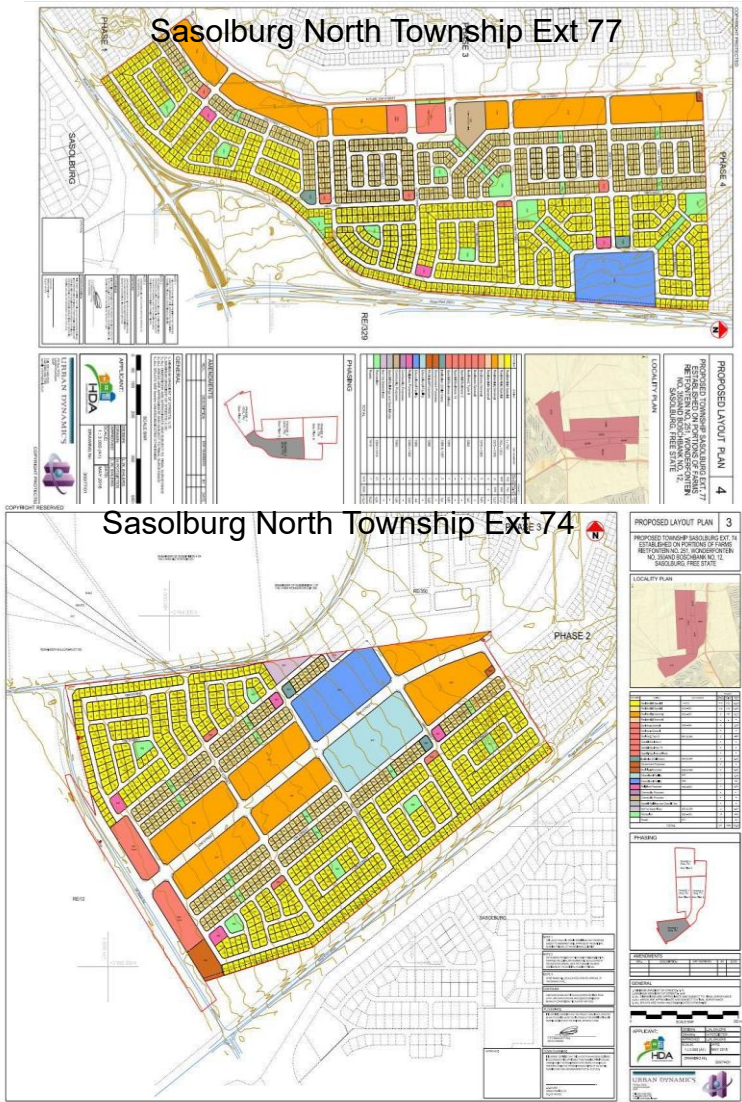
- **Phase 1:** This phase is primarily focused **on residential developments** (The first phases of the project will take place in Sharpeville and Bedworth Park)
- **Phase 2:** This phase is primarily focused on **commercial and economic developments**
- **Phase 3:** **This phase is based on a hybrid of both residential and economic Development.**

The backbone of the project is to build a hybrid of housing opportunities ranging from: Entry Level Bonded Housing, Social Housing (In partnership with SHRA); Student Accommodation; Affordable Bonded Housing and Luxury Real Estate

Extension of the Vaal SEZ to Metsimaholo Local Municipality and incorporate it as an extension of Vaal SEZ Site.

- Sasolburg Extension projects proposes Integrated and mixed development with potentially 8 000 opportunities ranging from BNG, single residential units/CRUs, low-cost housing and bonded.
- The development encourages the strategic integration with Gauteng Province
- However, the challenge to the implementation of this project is the sewer capacity.

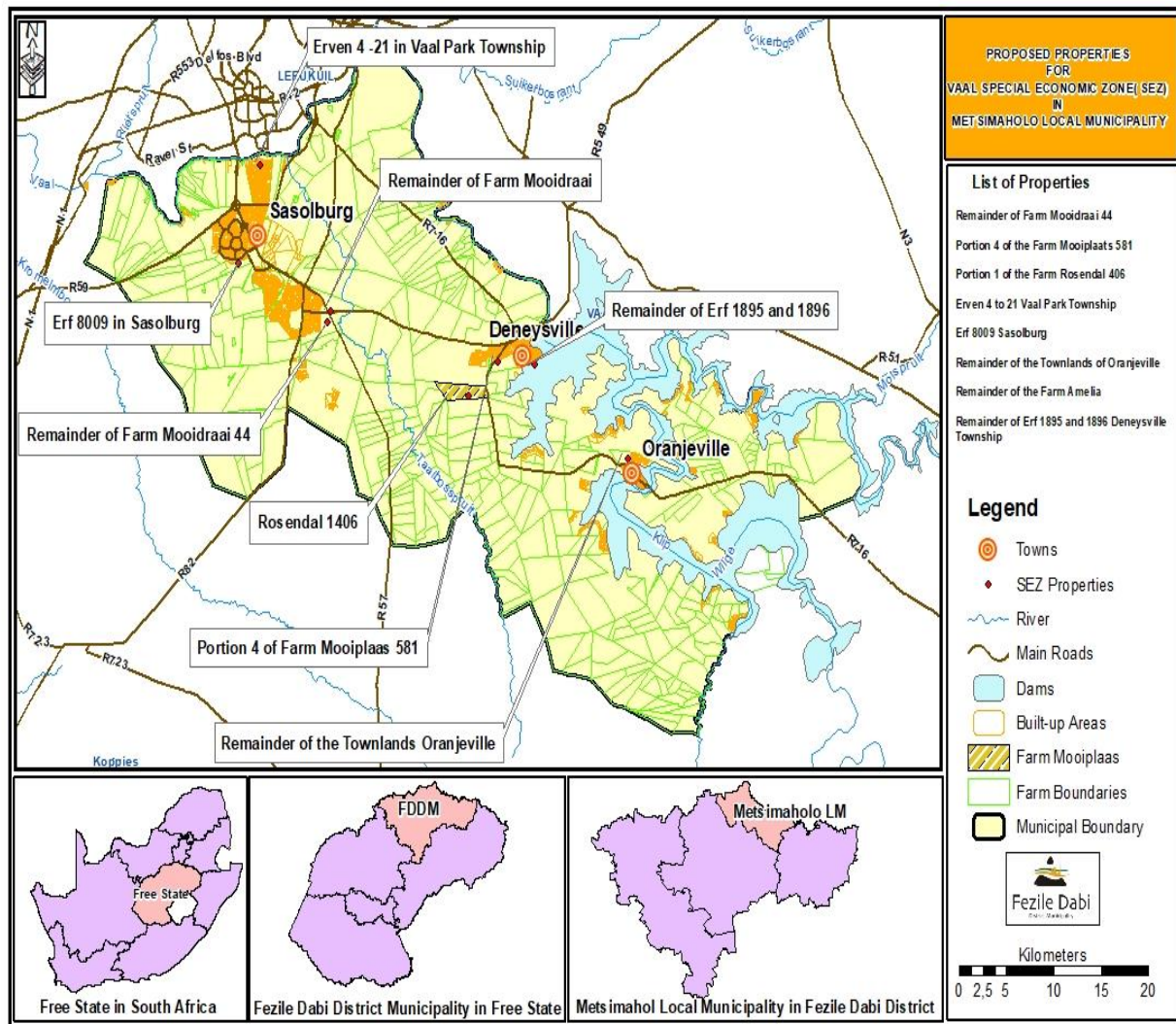
Proposed Sasolburg North



OTHER METSIMAHOLO IDENTIFIED SEZs

Land has been identified in Metsimaholo to contribute in SEZs with key economic priorities such as Business, Tourism attractions, Industrial/renewable energy and or Agriculture.

MAP: PROPOSED PROPERTIES FOR VAAL SEZs IN METSIMAHOLO LM



2.2 COMMUNITY NEEDS:

IDP Ward-Based Public participations were conducted in September, October 2023 and January 2024 respectively, in ALL 23 Wards within the jurisdiction of Metsimaholo Local Municipality. This was in line with the Council approved Process Plan with intention to develop 2024/25 Reviewed IDP, as mandated in Chapter 4, section 16 read together with Chapter 5, section 34 of Municipal Systems Act 32 of 2000.

Community needs (per Ward) and challenges were taken, captured and submitted to different internal departments for projects prioritization. Finally, these community needs and challenges were escalated to the IDP Steering Committee for consideration during project prioritization.

2.3 COMMUNITY CONSULTATION MEETINGS:

The 2024/25 Draft Reviewed Integrated Development Plan (IDP) and 2024/25 Draft Budget (MTREF) will be tabled before Council on 27 March 2024. Public participation meetings will as be conducted during April 2024 to consider submissions on the 2024/25 Draft IDP and 2024/25 Draft Budget (MTREF).

Furthermore, documents Will be published on the Municipality's website and made available at Municipal Offices. All documents in appropriate format (electronic) will also be submitted to MEC CoGTA and National and Provincial Treasury in accordance with section 23 of the MFMA.

Finally, the members of the community will be given an opportunity to comment on the 2024/25 Draft Reviewed IDP wherein received comments will be responded to.

3. CONCLUSION

The 2024/25 Draft Reviewed Integrated Development Plan (IDP) is the product of the extensive work undertaken since the approval of the Process Plan approved by Council in August 2023 and has provided a good basis for the Municipality to engage with all internal and external stakeholders for effective planning and coordination within the Municipal jurisdiction.

ANNEXURES:

ANNEXURE A: METSIMAHOLO LOCAL MUNICIPALITY: 2024/2025 DRAFT REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP)

4.RECOMMENDATIONS:

That it be recommended to Council:

- 4.1 That cognisance be taken of the contents of the report for approval.
- 4.2 That Council approves the 2024/25 Draft Reviewed Integrated Development Plan (IDP).
- 4.3 That Council further note that the 2024/25 Draft Reviewed IDP will be placed on the Municipal website, furthermore, notices will be placed on social media platforms for further community inspection and or consultation, wherein inputs/comments will be solicited for incorporation in the Final Document.
- 4.4 That 2024/25 Draft Reviewed IDP be further submitted to the MEC CoGTA and Provincial Treasury in the soft and hard copies format in accordance with section 23 of the MFMA.