

ITEM NO :
REPORT : DRAFT 2024/25 ANNUAL IDP REVISION OF THE 5 YEAR 2021/22 –
2025/26 INTEGRATED DEVELOPMENT PLAN
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1. PURPOSE OF THE REPORT

The purpose of the report is to table the draft 2024/25 IDP in Council for Public Consultation. See Annexure 1 attached.

2. BACKGROUND

Council at the start of its municipal term must adopt a single inclusive and Integrated Plan over its spans of elected term of office. MCLM draft IDP 2024/25 is an annual review of the adopted 2021/22- 25/26 Integrated Development Plan.

2.1 Legislative review

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 *"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;*

2.2 Review of the 2024/25 IDP

This report seeks to present updated contents of the draft five-year IDP, considering,

1. Updated demographics,
2. Service delivery status quo analysis,
3. Institutional arrangements, strategic goals, national and provincial programmes and
4. Proposed budget amongst others as part of the draft IDP, that is informed by public consultation.

It is a regulatory requirement for planning process to be accompanied by public consultation. The Executive Mayor, as the political head of the Municipality,

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embarks on a public participation process that covers clustered all wards within the city. The Roadshow may include a hybrid process of virtual and physical meetings.

3. DISCUSSION

The draft 2024/25 IDP has be review against the background of new information that amongst other influenced by the following;

1. New published Census 2022.
2. Updated Socio-economic data.
3. New MCLM administrative data.
4. Review of the strategic objectives
5. Departmental prioritisation of the previous public inputs received during the 2023/24 Mayoral Roadshows.
6. Draft Medium Term Budget framework, Service Delivery Capital Projects.

A brief summary outline of the IDP 2024/25 is discussed in the below as follow,

3.1 IDP Situational Analysis

Figure 1, below, outline Statistics South Africa data of MCLM populations growth from 2011 to 2022 Census from 367 628 to 438 217 . Population growth rate from 2011-2022 was 23% which 70 589 more people.



Figure 1: MCLM Population growth, 2011 to 2022, Stats SA

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The Service delivery data provided from Stats SA, Census 2011 indicates growth of MCLM services of access to piped water, sanitation, electricity, and sanitation changes.

Services type	2022 Census	2011 Census	Change
Access to piped water in the dwelling	71,6%	54,8%	16,8%
Flush toilets connected to sewerage	89,4%	84,0%	5,4%
Weekly refuse disposal service	84,8%	79,6%	5,2%
Electricity for lighting	93,7%	85,9%	7,8%
Formal dwelling	85,0%	73,5	11,5%

Figure 2 : Service delivery changes

The figure 2 above shows increased of all MCLM service delivery services over the period of 10 years. This is encouraging increase however, there is need to improve that provision of services in line with the targets of the National Development Plan, 2030.

The key economic indicators of employment and related economic development are highlighted in the IDP, they include the following;

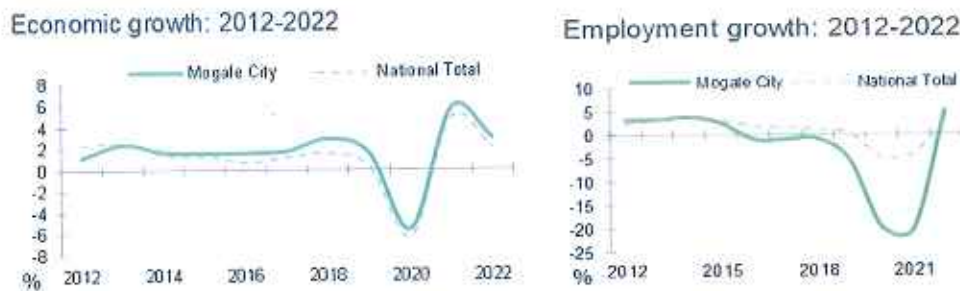


Figure 3 : Mogale City and Average Economic indicators, Source: S&P Global Market Intelligence

Figure 3 above indicates MCLM economic growth and employment levels of during the period 2012 to 2022. MCLM economic growth level and employment levels below the national average.

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The draft IDP 2024/25 also highlights the existing major projects;

Programme	Projects Name	Progress
Human Settlement	Leratong Smart City	5 mega litre water Reservoir :Phase1
	Brickvallei Housing Project	Construction
	Dr.Sefularo and Dr Mohlana	Bulk & internal services
	Kagiso Ext 13	Construction phase
	Munsieville Housing Project	Construction phase
	Ga Mogale Extension (houses)	Planning phase
	Hostel upgrade- Green Boiketlo, Munsieville and Lenwen	Planning phase
	Relocation Swanneville flood houses	Newly build houses for relocation
	Issuance of tittle deeds	2318 issued

Roads projects in the implementation of include;

Programme	Projects Name
Roads	Construction of Robin Road Extension
	Pr3: Kagiso Ext 13 Upgrade of Roads and Stormwater
	Pr4: Roads Rehabilitation and Resurfacing in Kagiso
	Pr5: Rietvallei Ext.5 Roads and Stormwater Construction
	Pr10: Rietvallei Ext.1 and Proper project

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Electricity supply to informal settlements

Projects	Sites	Households Connected
Electrification of informal settlements	Mogale City Extension 23-24	26
	Portion 140 Rietfontein	132
	Matshelapata, Tarlton	57
	Orient Hill & Fourways	114
	Mogale City Ext 26	59

Other programmes/projects highlighted.

Programme	Projects Implementation	Progress
Economic Development	Chamdor Automatic Hub	Implementation
	Agri-parks Projects	Implementation
Community Development	Krugersdorp Museum	Construction
	Indigent Management Programme	Implementation
Integrated Environmental Development	Luipaardsvlei Landfill	Construction of new cell
	West Haven Cemetery	Construction

3.2 Institutional strategy and alignment process

MCLM IDP 2024/25, reconfirm the existing vision and mission as adopted by Council.

vision is;

“Quality service delivery for all in a prosperous Mogale City”

and mission is;

“to provide sustainable municipal services for improved quality of life for Mogale City communities”.

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The 5 Key Strategic Objectives include;

1. Basic Service Delivery
2. Local Economic Development
3. Good Governance and Community Participation
4. Institutional Development and Transformation
5. Municipal Financial Viability

3.3 Draft IDP Public Participation Process

The draft IDP 2024/25 IDP proposed as draft IDP Mayoral Roadshow process of that include sector and cluster ward meetings. The Mayoral Roadshow may include a hybrid format of virtual and physical meetings. A schedule of the roadshow will be published.

MCLM has a development a draft prioritisation programme of community needs from the departments for further community inputs during the Mayoral Roadshows.

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3.4 Draft Medium Term Budget framework, Service Delivery Capital Projects.

The draft IDP 2024/25 outlines that draft Service Delivery capital Projects. The proposed projects are provided through the Medium Term Framework , it as follow;

2024/25 Service Delivery (Capital Budget Related Items)	Proposed Tabled 2024/2025 Budget	Proposed Tabled 2025/2026 Budget	Proposed Tabled 2026/2027 Budget
CDS-Purchase of ICT Equipment	700 000	735 000	749 700
CDS-Purchasing Of Library Furniture & Equipment _Ls_01	959 693	1 007 678	1 027 831
CDS-Purchase of information resources	500 000	525 000	535 500
CDS-Construction of Tarlton Sport Complex	-	1 000 000	9 000 000
CDS-Upgrade & Extention Of Ext 12 Community Hall_Sd	-	4 000 000	6 000 000
CDS-Refurbishment of Krugersdorp Museum	8 291 848	-	-
CDS-Construction of Ga Mogale Sports Complex	5 000 000	-	-
CDS-Construction of eThembalethu Sport Complex	-	5 000 000	5 000 000
CDS-Refurbishment Of Athletics Facility - Kagiso Sports Complex	-	5 000 000	5 000 000
IEM-Luipaardsvlei Landfill Site_Wm	35 000 000	40 000 000	50 000 000
IEM-Coronation Park Development_Pm	-	2 000 000	8 000 000
CDS-Refurbishment of Rietvallei Hall	-	2 000 000	5 000 000
CDS-Construction Rietvallei Ecdc	-	2 000 000	5 000 000
CDS-construction Tarlton Ecdc	-	2 000 000	5 000 000
EDS-Construction of New Municipal Building	61 286 000	76 009 000	45 000 000
EDS-Municipal Infrastructure Development	5 000 000	5 000 000	-
IDS-Singqobile 132/11Kv 3X20 Mva New Substation_Eds	15 000 000	20 000 000	-
IDS-Chamdor 33/11/6.6Kv Substation Upgrade_Eds	-	30 000 000	25 000 000
IDS-Electricity BULK CONNECTIONS EDS	16 000 000	-	16 000 000
IDS- Electricity SMALL CONNETIONS EDS	7 455 282	7 604 388	7 756 475
IDS-Refurbishing Infrastructure in charmdor	18 584 600	13 458 100	3 304 000
IDS-Replacement Of Aged Water Pipelines_Pwds	28 236 042	28 236 042	-
IDS-Brickvale Housing Initiative	149 701 000	159 701 000	-
IDS- Smart Conventional Water Meters_Pwds_Ws	10 000 000	5 000 000	5 000 000
IDS-Laboratory Speclaised Equipment_W	500 000	-	-
IDS-Upgrade Robert Broom Drive Widening_Rs	11 000 000	5 000 000	-
IDS-Pr4:Roads Rehabilitation And Resurfacing In Kagiso And Krugers	15 000 000	10 000 000	10 000 000
IDS-Pr10: Rietvallei Ext. 1 And Proper_Rs	15 000 000	15 000 000	10 000 000
IDS-Pr5: Rietvallei Ext.5 Roads And Stormwater_Rs	20 000 000	10 000 000	10 000 000
IDS-Pr3: Kagiso Ext.13 Roads And Stormwater_Rs	10 000 000	10 000 000	10 000 000
IDS-Flip Human Wwtw Refurbishment	41 007 976	41 007 976	-
IDS-Percy Steward Wwtw Refurbishment	30 755 982	30 755 982	-
CSS-Automated Backup System_Ict	600 000	612 000	624 240
CSS-Lightning Protection Solution_Ict	3 000 000	3 060 000	3 121 200
CSS-Network Monitoring System_Ict	7 000 000	7 140 000	7 282 800
CDS_Installation of book security system(RFID PILOT)_LS	380 000	-	-
IDS_Automatic Samplers and Effluence Meters_W&S	500 000	-	-
IDS- Analog To Digital Meter Replacement_Eds	7 354 400	7 696 900	10 000 000
Total	532 469 702	594 549 065	303 501 747

This is not the exhaustive list of capital service delivery projects, as it focus on external (community) capital services.

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4 IMPLICATIONS

4.3 Financial implications

None

4.4 Legislative implications

Draft IDP submission in terms of Local Government Municipal Systems Act,
No.32 of 2000, Chapter 5

4.5 Human Resources implications

None

4.6 Business Risks implications.

Non-compliance to legislation.

5. Stakeholders consulted

- Internal departments
- EXCO

Other stakeholders to be consulted after tabling of the report are

- Mayoral Committee Budget Steering Committee
- Council
- Local residents and Communities.
- MEC for Local Government, Gauteng and National Treasuries.

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6. Recommendations

6.1 It is recommended that;

6.1.1. The draft 2024/25 IDP be noted.

6.1.2 The draft 2024/25 IDP be tabled in Council for a statutory public consultations process.

6.1.3 Immediately after tabling of Draft 2024/25 IDP in Council, a public notice be placed for 21 days comments.

6.1.4 The draft 2024/25 IDP be submitted to the MEC for local government after the Council tabling.



CLLR: Kholeka Mandyu

MMC: Corporate Support Services