|  |
| --- |
| ***PROJECT PHASE*** |

**PRIORITIZED PROJECTS FOR THE PERIOD 2020/21 TO 2021/2023**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | |  |  |  |
| **DESCRIPTION** | **WARDS** | **PROPOSED BUDGET 2020/21** | **BUDGET 2021/22** | **BUDGET 2022/23** |
| KLIPGAT EXTENTION WATER SUPPLY | 24,8,36,37 | R 45 000 000,00 | R 15 000 000,00 | R 15 000 000,00 |
| HEBRON/ KGABALATSANE/ ROCKVILLE/ITSOSENG/ WATER | 10,15,16,41 | R 50 400 000,00 | R 35 000 000,00 | R 55 000 000,00 |
| KLIPGAT SANITATION | 24,8,36,37 | R 60 810 000,00 | R 40 000 000,00 | R 50 000 000,00 |
| WARD 1 VIP TOILETS | 1 | R 1 000 000,00 | R 12 000 000,00 | R 15 000 000,00 |
| UPGRADING OF MOTHOTLUNG OUTFALL SEWER | 20 | R 2 000 000,00 | R 10 000 000,00 | R 12 000 000,00 |
| UPGRADING OF OUKASIE OUTFALL SEWER | 13;14;22, | R 2 000 000,00 | R 11 000 000,00 | R 11 000 000,00 |
| WATER SUPPLY AUGMENTATION: BOREHOLES | 1,2,25,26,27,29,34 | R 2 000 000,00 | R 15 000 000,00 | R 15 000 000,00 |
| HIGH MASS LIGHT ENERGISING | 10,15,16,41 | R 2 697 150,00 | R - | R - |
| HIGH MASS LIGHT | all | R 5 000 000,00 | R 40 000 000,00 | R 45 000 000,00 |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 1 ( Ward 40 Sonop internal road) | 7,25,28,31, 40 | R 6 800 000,00 | R 13 000 000,00 | R 12 000 000,00 |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 2 (Rehabilitation of Oukasie Clinic road and extension 4 taxi road) | 14,20,21,35 | R 5 800 000,00 | R 12 000 000,00 | R 12 000 000,00 |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 3 (Ward 16 Matshelapata- Tlhako thamaga road ) | 10,15,16,41 | R 8 000 000,00 | R 12 000 000,00 | R 12 000 000,00 |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 4 (Ward 3 Madidi-Block C stormwater drainage system) | 3,8,24,36,37 | R 2 500 000,00 | R 12 000 000,00 | R 12 000 000,00 |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 5 ( Ward 35 Oskraal Clinic road) | 9,11,12,38, 35 | R 13 000 000,00 | R 13 000 000,00 | R 12 000 000,00 |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 6 ( Ward 1 ) | 1,2 | R 10 000 000,00 | R 12 000 000,00 | R 12 000 000,00 |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 7 (Ward 34- Letlhakaneng internal link road) | 4,5,6,34 | R 12 000 000,00 | R 12 000 000,00 | R 12 000 000,00 |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 8 ( Ward 35 - Thetele-Switch link) | 17,18,19,35 | R 4 500 000,00 | R 12 000 000,00 | R 7 000 000,00 |
| MMAKAU LIBRARY | 17,18,19 | R 11 707 690,00 |  |  |
| OUKASIE TAXI RANK | 13,14,39;22 | R 7 441 995,00 |  |  |

**COSTED PROJECTS AS PER WARD NEEDS LISTED IN 5 YEAR IDP**

|  |  |  |  |
| --- | --- | --- | --- |
| **DESCRIPTION** | **WARDS** | **ESTIMATED**  **COST** | **FUNDING**  **SOURCE** |
| BOREHOLES REHABILITATION | 34,35 | R15 500 000 | DWS / MIG |
| KOSMOS RIDGE SEWERAGE TREATMENT PACKAGE PLANT | 29 | 10 000 000,00 | INTERNAL |
| MABOLOKA BOREHOLES ENERGIZING | 4,5,6 | 500 000 | PIG |
| MADIBENG INTERGRATED WATER MANAGEMENT PLAN | 1 to 41 | 5 000 000,00 | MWIG |
| MAJAKANENG PHASE 1 BOREHOLE REFURBISHMENT | 7 & 28 | 10 000 000.00 | DWS |
| REFURBISHMENT OF WASTE WATER TREATMENT WORKS | 23,20,11 & 12 | 45 000 000 | MLM |
| REFURBISHMENT OF RESERVOIRS | 23,9,11 | 5 000 000 | MLM/DWS/MINING SECTOR |
| RETAIL WATER METERS |  | 14 000 000 | INTERNAL |
| SCHOEMANSVILLE SEWER PUMP STATIONS | 30,33 | 60 000 000 | INTERNAL |
| SCHOEMANSVILLE TELEMETRY SYSTEM | 30,33 | 1 000 000 | INTERNAL |
| SUNWAY VILLAGE BULK SEWERLINE | 30 | 5 000 000 | MLM |
| FENCING OF SUNWAY TREATMENT PLANT | 30 | 200 000 | MLM |
| SUPPLY WATER METERS | Ward 1 to 41 | 37 500 000 | DWS / MLM |
| UPGRADING OF SEWER INFRASTRUCTURE | 21 | 25 000 000 | MIG |
| COMBINATION TRUCK FOR SEWER | all Wards | 15 000 000 | MLM |
| VIP TOILETS | 2 ,28,33 and 9 | 25 000 000 | MIG/DWS/HS |
| WATER RETICULATION | 8,14,25,40,5,41,37 &18 | 100 000 000 | DWS/ MIG |
| WATER TANKERS PROCUREMENT | all wards | 75 000 000 | MLM |
| BOWLING GREEN & COMMUNITY CENTRE | 33 | R7 000 000 | MIG |
| CONSTRUCTION OF SPORTS FACILITY | 2,4,8,10,31,40,26,35 | R51 000 000 | MIG |
| CONSTRUCTION OF WASTE TRANSFER STATION | 3, 34, 39 | R15 000 000 | MIG |
| HARTEBEES LANDFILL SITE ( capping) | 33 | 10 935 000 | MIG |
| KGABALATSANE SPORTS FACILITY | 10 | 2 000 000 | MIG |
| KLIPGAT LIBRARY | 8,24,36,37 | R6 500 000 | MIG |
| MMAKAU LIBRARY | 17,18,19 | 7 000 000 | MIG |
| UPGRADING OF LIBRARY | 21 | R5 000 000 | MIG |
| UPGRADING OF SPORTS FACILITY | 11, 12, 14, 20, 31, 39 | R14 000,00 | MIG |
| WARD 31 SPORTS FACILITY | 31 | 2 000 000,00 | MIG |
| WASTE REMOVAL | 19 | R2 000 000 | INTERNAL |
| WASTE REMOVAL | 29 | 1 000 000.00 | INTERNAL |
| WASTE SKIPS | 30 | R100 000.00 | MIG |
| DEVELOPMENT OF LETLHABILE TAXI RANK | 9,11,12,35 |  | MIG |
| UPGRADING OF HEBRON TAXI RANK | 41 | 13 000 000 | MIG |
| UPGRADING OF OUKASIE TAXI RANK | 13,14,22,39 | 6 000 000 | MIG |
| MOOINOOI FIRE STATION | 27 | 7 300 000 | MIG |
| DEVELOPMENT OF HAWKERS PAVILLION(VARIOUS TOWNSHIPS) | 9,11,12,13,20,21,22,35,39 | 15 000 000 | MIG |
| FORMALIZATION OF RURAL AREAS | 1, 2, 4, 5, 6, 7, 8,10, 15, 19, 24,28, 31, 32 34, 35, 36, 37, 40 41 | R41 000 000 | DRD&LR |
| CONSTRUCTION OF NEW MUNICIPAL BUILDING | 23 | R 100 000 000 | INTERNAL |
| MABOLOKA 1,7 KM ROAD | 4 | R10 000 000 | MIG/RBIG/  PRIVATE  SECTOR |
| REFURBISHMENT RIETFONTEIN WASTE TREATMENT PLANT | 30 | R385 000 000 |
| UPGRADING OF BRITS PURIFICATION PLANT | 23 | R950 000 000 |
| CEMENT PALISADE FENCE AT CEMETERY | 20 | 8 000 000 | MIG |
| CONSTRUCTION OF CEMETERY | 8 | 5 000 000 | MIG |
| CONSTRUCTION OF PARK | 1,10,11,20 | 7 100 000 | MIG |
| FENCING OF CEMETERY | 4,6,31 | 12 000 000 | MIG |
| UPGRADING OF CEMETERY | 25,26,34,40 | 3 000 000 | MIG |
| REFURBISHMENT OF WASTE WATER TREATMENT WORKS | 23,20,11 & 12 | 45 000 000 | MIG |
| REFURBISHMENT OF SEWER PUMP STATIONS | 30, 33, 21 | 60 000 000 | MIG |
| SUNWAY VILLAGE BULK SEWERLINE | 30 | 5 000 000 | MIG |
| SCHOEMANSVILLE TELEMETRY SYSTEM | 30, 33 | 1 500 000 | MIG |
| FENCING AT LETHLABILE & MOTHOTLUNG WASTE WATER TREATMENT PLANTS | 20 | 3 500 000 | MIG |
| PURCHASE COMBINATION TRUCK FOR SEWER | All Wards | 25 000 000 | MIG |
| UPGRADING OF MOTHOTLUNG RETICULATION AND OUTFALL SEWER | 20 | 20 000 000 | MIG |
| UPGRADING OF OUKASIE RETICULATION AND OUTFALL SEWER | 13, 14, 22 | 25 000 000 | MIG |
| LETLHABILE INDUSTRIAL HUB | 12 | 2 000 000 | MIG |
| LETHABONG INDUSTRIA HUB | 5 | 2 000 000 | MIG |
| WONDERKOP HAWKERS PAVILLION COMPLETION | 26 | 500 000 | MIG |
| LETLHABILE FLEA MARKET | 9 | 2 000 000 | MIG |
| SMME DEV HUB | 23 | 5 000 000 | MIG |
| EXT OF BRITS INDUSTRIAL PARK | 23 | 15 000000 | MIG |
| UPGRADING OF LICENSING CENTRE (RA & DLTC) | All wards | 20 000 000 | MIG |

**CONTRACTED SERVICES**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Contract Amount** | **Duration** | **Appointment Date** |
| Proposal for Cluster Roads |  |  |  |
| Fafung to Rasai Road |  | Once off | 03 December 2012 |
| Contractors for Upgrading of Rankotea Road and Associated Storm Water System Phase 1 | R 16 055 016.72 | Once off | 27 September 2012 |
| Consultants for Madidi Multi Purpose |  |  |  |
| Consultants for Klipgat Sanitation Phase 1 |  | Once off | 03 December 2012 |
| Proposal for Cluster Roads |  |  |  |
| Council's Panel of Attorneys | As & when required | 36 Months | 05 December 2012 |
| Supply,delivery , installiation & maintenance of ICT peripherals devices and systems | As per Price Schedule | 36 Months | 08 April 2016 |
| Resolving 2011/12 Audit Findings and Preparation of 2012/13 Annual Financial Statements | |  |  |
| Water & Sanitation infrastructure maintenance | As & when required | 36 Months | 14 October 2014 |
| Construction of Jerich Makgabetlwane Road phase four | R 11 640 451.25 | Once off | 14 November 2014 |
| Appointment of panel of debt collector |  |  |  |
| Security Services -municipal Premises | R 9 759 .49 per Guard | 36 Months | 01 November 2011 |
| Provision of professional VAT services for period of 3 years |  |  |  |
| Cleaning of Mobile Toilets | As per Price Schedule | 36 Months | 17 September 2014 |
| Procument of Turkey Solution from a single point service provition for ICT Infratructure | R 1 797 268.14 per month | 36 Months | 23 December 2014 |
| Routing Horticulturral Maintenance Service for Madibeng Facilities | As per Price Schedule | 36 Months | 22 September 2014 |
| Supply, Installation and maintenace of smart time and attendance biometric system | | 36 Months | 01 October 2014 |
| Construction of Fafung to Rasai Road phase 2 | R 5 576 506.65 | Once off | 03 October 2013 |
| Construction of Hebron, Rockvill and Kgabalatsane water reticulation networks | R34 950 525.02 | Once off | 25 February 2015 |
| Service Provider for Cluster 2 : Security Service | R 451 525.48 Per Month | 36 Months | 28 July 2013 |
| Upgrade of Rankotea Road (Phase 2) | R 9 959 952.42 | Once off | 03 October 2013 |
| Construction of Hebron,kgabalatsane, Rockville | R 42 777 896.20 | Once off | 02 October 2015 |
| *Construction of Hebron,kgabalatsane, Rockville* | R 3 821 242,38 |  |  |
| Waste management services for Hartebeespoort west | As per Price Schedule | 36 Months | 23 June 2016 |
| Provision for securities Cluster 3 | R 11 526.01 per Month/ per Guard | 36 Months | 07 May 2015 |
| Madibeng Cluster 3 Roads Hebron Itsoseng |  |  |  |
| Lethlabile Block B and I road |  |  |  |
| Construction of multi - purpose center Madidi | R 8 338 645.53 | Once off | 27 November 2015 |
| Dithabaneng Multi Purpose Center | R 7 687489.60 |  |  |
| Construction of Klipgat stormwater Phase 3A | R 6 240 875.85 | Once off | 29 October 2015 |
| Construction of Mmakau internal roads | R 14 261 388.31 | Once off | 29 October 2015 |
| *Upgrading of the main bus & taxi rank* | R 703 722.00 |  |  |
| *Upgrading of the main bus & taxi rank* | R 774 200.00 |  |  |
| *Upgrading of the main bus & taxi rank* | R 152 635.00 |  |  |
| *Upgrading of the main bus & taxi rank* | R 289 455.00 |  |  |
| **Project Name** | **Contract Amount** | **Duration** | **Appointment Date** |
| *Upgrading of the main bus & taxi rank* | R 717 071.40 |  |  |
| *Upgrading of the main bus & taxi rank* | R 2 160 959.47 |  |  |
| *Upgrading of the main bus & taxi rank* | R 2 617 250.00 |  |  |
| *Upgrading of the main bus & taxi rank* | R 1 119 046.80 |  |  |
| Consultants for Hebron to Madidi bulk water pipeline project |  |  |  |
| Supply and delivery of water materials |  |  |  |
| Construction of Jericho cemetry road |  |  |  |
| Appointment of panel of civil engineering conractor for various roads and storm water. | |  |  |
| Oukasie stormwater | R 9 029 832.84 |  |  |
| Lethlabile Stormwater Phase 2 | R 4 867 511.00 | Once off | 29 October 2015 |
| Consultants for the Brits Bus and Taxi Rank Upgrading Projects |  | Once off | 25 September 2015 |
| Rendering of physical security services cluster 4 | R 12 102.47 per Month/ per Guard | 36 Months | 11 September 2015 |
| Waste Removal Harteesfontein |  |  |  |
| Professional services on electricity bulk infrastructure- Oukasie(Substation) |  |  |  |
| Construction of electrity bulk infrastructure-Oukasie(Substation) |  |  | 04 September 2015 |
| Supply and delivery of protective clothing | As per Price Schedule | 36 Months | 12 October 2015 |
| Year end procedures and compilation of annual financial statements | As per Price Schedule | 36 Months | 31 March 2016 |
| Consultant for Various roads | As and when required | 36 Months | 09 December 2015 |
| Upgrading of gravel road - Segwaelane | R 14 036 332.08 | Once off | 31 October 2016 |
| *Upgrading of gravel road - Segwaelane* | R 883 386.00 |  |  |
| *Upgrading of gravel road - Segwaelane* | R 2 073 956.40 | Once off | 23 February 2017 |
| Supply and delivery of Water meters | As per Price Schedule | 24 Months | 18 August 2016 |
| Supply and delivery of Transformer Pole Mounted | As per Price Schedule | 24 Months | 18 August 2016 |
| Upgrading of internal road cluster 8 Mmakau | R 11 203 322.35 | Once off | 27 October 2016 |
| *Upgrading of internal road cluster 8 Mmakau* | *R 1 120 322.35* | *Once off* | *09 February 2017* |
| *Upgrading of internal road cluster 8 Mmakau* | *R 1223926.12* | *Once off* | *15 March 2017* |
| Upgrading of internal road cluster 5 Letlhabile Block G & Block I | R 13 998 177.74 | Once off | 28 October 2016 |
| *Upgrading of internal road cluster 5 Letlhabile Block G & Block I* |  |  |  |
| Upgrading of Rietfontein Waste Water Treatment Works | R 8 946 888.78 | Once off | 16 September 2016 |
| Maintenance of Electrical Infrastructure | As per Price Schedule | 36 Months | 29 September 2016 |
| Compilation & Publication of Madibeng Environment Plan | R 604 200.00 | Once off | 18 July 2016 |
| Provisioning of waste management and environment related services | As per Price Schedule | 36 Months | 30 May 2016 |
| Hiring of Plant & Machinery | As per Price Schedule | 36 Months | 18 July 2016 |
| Hiring of Plant & Machinery | *R 639 312.00* | *Once off* | *11 September 2017* |
| Supply & Delivery of water & waste water Chemicals & Laboratory Chemicals | As per Price Schedule | 36 Months | 07 July 2016 |
| Construction of Hebron & Itsoseng Water Reticulation Networks Phase 3A | R 25 492 469.04 | Once off | 19 August 2016 |
| *Construction of Hebron & Itsoseng Water Reticulation Networks Phase 3A* | R 2 834 040.00 |  |  |
| Construction of Fafung to Ga-Rasai Road | R 24 614 880.74 | Once off | 27 June 2016 |
| **Project Name** | **Contract Amount** | **Duration** | **Appointment Date** |
| Construction of Klipgat Sanitation Phase 3 | R 13 064 982.86 | Once off | 19 August 2016 |
| Construction of Klipgat Sanitation Phase 3 | R 5 946 902.84 |  |  |
| Construction of Hebron & Itsoseng Water Reticulation Networks Phase 3B | R 19, 362, 093.37 | Once off | 19 August 2016 |
| *Construction of Hebron & Itsoseng Water Reticulation Networks Phase 3B* | R 2 834 040.00 |  |  |
| *Construction of Hebron & Itsoseng Water Reticulation Networks Phase 3B* | R 1 018 660.19 |  |  |
| *Construction of Hebron & Itsoseng Water Reticulation Networks Phase 3B* | R 441 981.33 |  |  |
| Waste Removal Services In Mothotlung | As per Price Schedule | 36 Months | 27 June 2016 |
| Panel of Civil Engineers | As & when required | 24 Months | 05 August 2016 |
| Construction of Cluster 3 Kgabalatsane Road | R 11 246 440.40 | Once off | 24 October 2016 |
| Assist with adhoc and supplementary valuations | As per Price Schedule | 36 Months | 24 February 2016 |
| Provision of short term insurance | R 8 789 799.42 per annum | 36 Months | 12 September 2016 |
| To implement Credit Control Measures | As per Price Schedule | 36 Months | 13 February 2017 |
| Collection of Meter Readings | R 11.00 per meter | 36 Months | 13 February 2017 |
| Panel of professional consulting engineering services | As & when required | 24 months | 06 December 2016 |
| Printing and posting of consumer statements | R 4301.11 per 1000 statements | 36 Months | 13 February 2017 |
| Collection of cash and deposits from various revenue collection points | R 31 302.00 | 36 Months | 13 February 2017 |
| Upgrading of Internal road cluster 6 Moiletswane & Dipompong | R 14 195 493.74 | Once off | 24 October 2016 |
| *Upgrading of Internal road cluster 6 Moiletswane & Dipompong* | *R 826 730.53* |  |  |
| *Upgrading of Internal road cluster 6 Moiletswane & Dipompong* | *R 186 556.73* |  |  |
| Construction of Oukasie Stormwater Phase 7 | R 13 727 104.85 | Once off | 24 October 2016 |
| *Construction of Oukasie Stormwater Phase 7* | R 1 960 899.18 |  |  |
| Design,installation,commisioning & maintenace of electricity & water smart metering system and on line vending for water & electricity | As & when required | 36 Months | 01 March 2017 |
| Upgrading of Rankotea Road ( Phase2B) |  |  |  |
| Upgrading of internal Road cluster 4 |  |  |  |
| Construction of Hebron Library |  |  |  |
| Construction of Cluster 5 internal road and stormwater |  |  |  |
| Upgrading of Madinyane Paved Road and Stormwater | R 14 512 652.35 | Once off | 04 December 2017 |
| Construction of Cluster 5 Letlhabile Block G & I Road | R 32 757 144.75 | Once off | 11 December 2017 |
| Construction of Klipgat Water Reticulation Phase 3 | R 12 362 972.00 | Once off | 11 December 2017 |
| Maintenace of Water & Sanitation Infrastructure (Mechanical, Electrical & Instrumentation) | As per Price Schedule | 36 Months | 15 June 2017 |
| Hebron & Itsoseng Water Reticulation Network Phase 4A | R 22 443 164.04 | Once off | 30 August 2017 |
| *Hebron & Itsoseng Water Reticulation Network Phase 4A* | *R 1 803 480.00* | *Once off* | *27 October 2017* |
| Maintenace of Water & Sanitation Infrastructure (Mechanical, Electrical & Instrumentation) | As per Price Schedule | 36 Months | 15 June 2017 |
| Supply and Delivery of Fire Fighting Truck | R 2 897 790.73 | Once off | 12 December 2017 |
| Upgrading of Cluster 4 Madidi Block C Road | R 12 828 188.01 | Once off | 04 December 2017 |
| Upgrading of Cluster 2 Mothotlung Internal Road | R 12 984 842.71 | Once off | 04 December 2017 |
| Hebron & Itsoseng Water Reticulation Network Phase 4B | R 21 879 207.64 | Once off | 30 August 2017 |
| Hebron & Itsoseng Water Reticulation Network Phase 4B | *R 1 803 480.00* | *Once off* | *27 October 2017* |
| Maintenace of Water & Sanitation Infrastructure (Mechanical, Electrical & Instrumentation) | As per Price Schedule | 36 Months | 15 June 2017 |
| **Project Name** | **Contract Amount** | **Duration** | **Appointment Date** |
| Panel of Service Providers For Waste Management Vehicles | As per Price Schedule | 36 Months | 19 December 2017 |
| Panel of Service Providers For Provision of Rear-End Loading Compactor Trucks For Refuse Removal | R 911.32 Per Hour | 12 Months | 19 December 2017 |
| Renovation of Revenue Office in Hartebeespoort | R 1 095 258.66 | Once off | 19 December 2017 |
| Supply ,delivery and distribution of fuel | As per Price Schedule | 36 Months | 02 October 2017 |
| Construction of Precast concrete palisade fencing at Madibeng Landfilsite | R705.00 per meter |  | 04 August 2017 |

**PROGRESS ON PRIORITIZED PROJECTS FOR 2018/19 AND 2019/20 FINANCIAL YEARS**

| **PROJECT NAME** | **Ward** | **State Date** | **Planned/ Revised Comple-tion Date** | **Project Category** | **Project Status , Design & Tender, Construction** | **2018/19 MIG Budget Amounts**  **(R)** | **Expenditure as end of June 2019**  **(R)** | **BALANCE**  **(R)** | **Expendi-ture Progress**  **(%)** | **Project Progress**  2018/19 | Comments |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Klipgat Extentions Water Supply | 24 | 09 Nov 18 | 31 May 19 | Water | Completed | R30 000 000,00 | R29,283,412.22 | R 716,587.78 | 97.6% | 100% | Two contractors that were appointed for 2018/19 completed their projects; only contractor with the scope of work from 2017/18 is still on site disputing part of scope of his work |
| Hebron,Kgabala-tsane,Rockvill,Erus-mus & Itsoseng Water Network | 15 &41 | 15 Nov 18 | 30 June 19 | Water | Completed | R45 000 000,00 | R44,463,711.34 | R 536,288.66 | 98.8% | 100% |  |
| Industrial Sewer | 22 | 16 Oct 18 | 30 June 19 | Water | Construction | R10 245 350,00 | R 3,212,663.00 | R7,032,687.00 | 31.4% | 30% | The turnkey contractor’s work was placed on hold as it did not follow the funding recommendation on scope of work |
| Hebron to Madidi Bulk Water Pipeline | 3 | 25 Jan 17 | 25 Feb 18 | Water | Construction | R35 000 000,00 | R 25,611,257.90 | R 9,388,742.10 | 73.2% | 100% |  |
| Klipgat Sanitation Project | 3,10,24 & 35 | 14 Nov 18 | 30 June 19 | Sanitation | Construction | R25 000 000,00 | R 24,982,832.78 | R 17,167.22 | 99.9% | 90% | Project experienced delays due to underground water challenges, contractor’s remaining 10% scope has been added to the 2019/20 project scope. |
| Water Supply Augmentation: Boreholes (All Clusters) | 1 |  |  | Water | Planning Stage | R10 000 000,00 | R- | R10 000 000,00 | 0,00% |  | Project replaced by Drought relief project, budget |

| **PROJECT NAME** | **Ward** | **State Date** | **Planned/ Revised Comple-tion Date** | **Project Category** | **Project Status , Design & Tender, Construction** | **2018/19 MIG Budget Amounts**  **(R)** | **Expenditure as end of June 2019**  **(R)** | **BALANCE**  **(R)** | **Expendi-ture Progress**  **(%)** | **Project Progress**  2018/19 | Comments |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Upgrading of Internal Roads of Cluster 1 | 26 | 07 Jan 19 | 30 Aug 19 | Roads | Construction | R11 000 000,00 | R 8,912,199.29 | R 2,087,800.71 | 81.02% | 96% | Contractor was stopped by some members of the community from constructing the 500 metre of the road for a period of three months as there were disagreement among themselves regarding the prioritization of the road. The contractor was allowed to finalize the remaining scope by 15 August 2019 ( T2Tech / Bontsi) |
| Upgrading of Internal Roads of Cluster 2 | 14 | 26 Dec 18 | 04 Oct 19 | Roads | Construction | R11 000 000,00 | R 2,864,065.54 | R 8,135,934.46 | 26.0% | 45% | Approximately 65 days delays of which the contractor was stopped by the community member incl. ward 13, 22 & 39 ( Lucky) |
| Upgrading of Internal Roads of Cluster 3 | 41 | 21 Jan 19 | 19 Oct 19 | Roads | Construction | R11 000 000,00 | R 8,827,571.13 | R 2,172,428.87 | 80.25% | 92% | Delays were encountered when local subcontractors demanded the charge of labour for paving to be R75/ square-meter and also some local community members stopped the project demanding more work opportunities. Project to be finalized by 15 August 2019. |
| Upgrading of Internal Roads of Cluster 4 | 8 | 13 Nov 18 | 12 May 19 | Roads | Construction | R11 000 000,00 | R 10,971,154.33 | R 28 845.67 | 99.7% | 90% | The contractors cash flow challenges has delayed the project progress on site as he was working in intermittent. |
| Upgrading of Internal Roads of Cluster 5 | 9 | 05 Nov 18 | 06 Feb 19 | Roads | Completed | R28 787 416,58 | R 26,010,670.04 | R 2,776,746.54 | 90.4% | 100% | Block B Project 100% complete within the contractual period and Block G & I on practical completion( Contractor was Terminated) |
| Upgrading of Internal Roads of Cluster 6 | 2 | 12 Nov 18 | 27 June 19 | Roads | Construction | R11 000 000,00 | R 12,675,158.02 | R -1,675,158.02 | 115.2% | 89% | The contractor finishing the snag list |
| Upgrading of Internal Roads of Cluster 7 | 5 | 09 Nov 18 | 19 Oct 19 | Roads | Construction | R11 000 000,00 | R 8,673,216.21 | R 2,326,783.79 | 78.8% | 94% | The contractor is laying paving blocks, the project encountered cash flow challenges that caused delays as he progressed in intermittent including stoppages by community members. |

| **PROJECT NAME** | **Ward** | **State Date** | **Planned/ Revised Comple-tion Date** | **Project Category** | **Project Status , Design & Tender, Construction** | **2018/19 MIG Budget Amounts**  **(R)** | **Expenditure as end of June 2019**  **(R)** | **BALANCE**  **(R)** | **Expendi-ture Progress**  **(%)** | **Project Progress**  2018/19 | Comments |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Klipgat Extentions Water Supply | 24 | 09 Nov 18 | 31 May 19 | Water | Completed | R30 000 000,00 | R29,283,412.22 | R 716,587.78 | 97.6% | 100% | Two contractors that were appointed for 2018/19 completed their projects; only contractor with the scope of work from 2017/18 is still on site disputing part of scope of his work |
| Upgrading of Internal Roads of Cluster 8 | 18 |  |  | Roads | Tender Stage | R11 000 000,00 | R 9,849,016.39 | R 1,150,983.61 | 89.5% | 99% | Contractor is attending snag list and a drift for stormwater as extra scope to be concluded by end of July 2019 |
| Maboloka Sports Facility | 5 |  |  | Sports | Planning Stage | R9 500 000,00 | R 470 654.67 | R 9 029 345,33 | 4,95% | Designs  com-  pleted | Appointment of contractors could not be concluded, construction has been accommodated in the 2019/20 financial year |
| Madibeng High Mast Electrification |  |  |  | Community Lighting | construction | R2 249 750,00 | R 947,953.05 | R 1,301,796.95 | 42.1% |  | The budget has been allocated for energizing the constructed high Mast Lights facilitated internally by electricity Division |
| PROJECT MANAGEMENT UNIT | | | | | | R12 475 483,00 | R 7,502,464.09 | R 4,973,018.91 | 60.1% |  | Operational budget |
| **TOTALS** | | | | | | **R 285 257 999,58** | **R 225,258,000.00** | **R 59,999,999.58** |

**SECTOR DEPARTMENT PROJECTS:**

|  |
| --- |
| **ESKOM : 2017/18 ELECTRIFICATION PROJECTS** |

**HOUSEHOLDS**

|  |  |  |
| --- | --- | --- |
| **Project Name** | **No of Planned Connections** | **Estimated Capex** |
| Modderspruit | 550 | R13 167 000.00 |
| Modderspruit Sarajef Section | 100 | R2 394 000.00 |
| Mmakau De Kroon Section | 145 | R3 510 604.81 |
| Mmakau Old Malatse Block 7 | 33 | R630 000.74 |
| Mmakau Ramogodu Extention Leseding | 40 | R752 843.88 |
| Hebron Beverly Hills | 462 | R4 740 120.00 |
| **TOTAL** | **1 330** | **R25 195 569.43** |

**INFILLS**

|  |  |  |
| --- | --- | --- |
| **Project Name** | **No of Planned Connections** | **Estimated Capex** |
| Madibeng LM Infills T1 | 203 | R2 052 000.00 |
| Madibeng LM Infills T2 | 160 | R1 254 000.00 |
| Madibeng LM Infills T3 | 74 | R1 026 000.00 |
| **TOTAL** | **437** | **R4 332 000.00** |

**INFRASTRUCTURE SUBSTATION**

|  |  |
| --- | --- |
| **Project Name** | **Estimated Capex** |
| Lethabong 88/22 kV substation | R18 970 460.69 |
| Oukasie 88/11kV Substation | R24 810 000 |
| **TOTAL** | **R43 780 460.69** |

**INFRASTRUCTURE LINE**

|  |  |
| --- | --- |
| **Project Name** | **Estimated Capex** |
| Rhombus Lethabong 88kV line | R7 527 791.91 |
| **TOTAL** | **R7 527 791.91** |

**PRE-ENGINEERING**

|  |  |
| --- | --- |
| **Project Name** | **Estimated Capex** |
| Wonderkop Nkaneng Section E, F, G, H and I | R2 878 785.00 |
| Wonderkop Nkaneng Section F | R3 112 200.00 |
| Wonderkop Nkaneng Section G | R2 956 590.00 |
| Wonderkop Nkaneng Section H | R3 345 615.00 |
| Wonderkop Nkaneng Section I | R3 267 810.00 |
| **TOTAL** | **R15 561 000.00** |

**PROGRESS REPORT ON 2016/17 ESKOM PROJECTS**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Actual Con-nections** | **Comment** | **Estimated**  **Cost** |
| Oskraal Plot 48 | 97 | Village energized | R1,511,750 |
| Oskraal Plot 75, 99 and 100 | 290 | Village energized | R3,933,899 |
| Oskraal Ipopeng | 257 | Village energized | R4,625,070 |
| Regorogile | 859 | Village energized | R9,975,729 |
| Mooinooi Ext | 812 | Village energized | R5,473,361 |
| Majakaneng (Various portions) | 0 | Re-gazetted to zero connections in 2016/17 | 0 |
| Rabokala Lerulaneng Section | 107 | Kick off meeting was 13/01/17 Project start date 18/01/17 | R1,569,260 |
| Kgabalatsane Block E & Midas | 360 | Way leave issues need to be resolved. Pro-ject depent on the Midway Pula feeder split. | 0 |
| Kgabalatsane Pase 3 | 1 447 | Village energized | R29,811,689 |
| Madibeng Infills | 425 | Ongoing | R900,000 |
| **TOTAL** | **3 842** |  | **R56 900 758** |

|  |
| --- |
| **ESKOM : 2018/19 ELECTRIFICATION PROJECTS** |

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Type** | **Planned Capex (incl. VAT)** | **Planned Connections** |
| Kgabalatsane Phiring and Magaseng Section | Household | R2 924 100.00 | 485 |
| Kgabalatsane Morolong Sec | Household | R3 637 036.39 | 731 |
| Letlhakaneng Mmalerato Section Phase 3 and Rietvlei Sec | Household | R17 994 554.58 | 1 500 |
| Klipgat C 2010 Sec and Ikageng Sec Phase 2 & Hillside Phase 2 | Household | R22 995 581.25 | 1 600 |
| Kgabalatsane Midas Block E | Household | R5 614 676.70 | 500 |
| Madibeng LM Infills | Infills | R3 201 120.00 | 468 |
| Lethabong Substation | Infrastructure – Substation | R22 930 581.66 | 0 |
| Khalamtwana | Pre-Engineering | R1 014 600.00 | 0 |
| **Total** |  | **R80 312 250.59** | **5 284** |

|  |
| --- |
| **ESKOM : 2019/20 ELECTRIFICATION PROJECTS** |

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Type** | **Planned Capex (incl. VAT)** | **Planned Connections** |
| Bapong | Household | R2 295 370 | 100 |
| Segwaelane | Household | R1 352 400 | 98 |
| Modderspruit (Katlegong Section) | Household | R3 013 036 | 143 |
| Klipgat – Klipgat C 11kV feeder bay | Infrastructure Substation | R5 265 297 |  |
| Madibeng Municipality Infills | Infills | R3 363 750 | 620 |
| **Total** |  | **R15 289 853** | **961** |

|  |
| --- |
| **DEPARTMENT LOCAL GOVERNMENT & HUMAN SETTLEMENTS** |

The total allocation for 2017/18 financial year is R 147 006 with 167 sites and 721 units

**Land parcels procured (IHAHSD)**

Budget R 6 119 with 0 sites and 0 units

* **Project Name: 2017/18 Mooinooi Mamba Ext 13 land purchase**

The informal settlements of Mamba and Bokamosa have been formalized into 865 erwen as Mooinooi Extension 13. Basic water and sanitation infrastructure is a requirement in preparation of the RDP housing development of the Department of Local Government & Human Settlements North West (DLGHS NW) in Mooinooi Extension 13.

The land of Portion 134 Elandskraal 467 JQ which is a private property of 18 hectares, will be purchased by the Department of Local Government & Human Settlement, for the servitude access to Portion 63 Elandskraal 467 and will unlock the following:

* Groundwater development to provide 500Kl/d
* 2Ml Concrete reservoir installation as well as the installation of temporary tanks during the construction phase that will be connected to the reticulation. This also included the bulk connection between the boreholes and the reservoir.
* Installation of a full reticulation system including metered yard connections to 865 stands
* A ground water protocol study conducted during the ground water development phase indicated a high risk of ground water pollution through dry sanitation and as such it was decided to install sealed Enviro-Loo units at each of the stands.

The tripartite agreement will need to be signed between Department of Local Government & Human Settlement, Madibeng Local Municipality and Samancor Mine, so as the development could commence.

* **Project Name: 2017/18 Bokfontein IRDP: Phase 1: Planning and Services land purchase**

The land purchase is conducted by H.D.A currently and it will address further development for Bokfontein and surrounding informal Settlements. The land Portion number 74, 448 JQ, of 9.8819 hectare has been secured and transferred to our municipality.

**Informal Settlements**

Budget R 19 126 with 167 sites and 0 units

* **Project Name: Oukasie 500 Walkups, Scheerpoort 700, Damonsville Ext 2, Oukasie Ext 4 phase 1&2, Mothuthutlung Ext 1, Oukaise Proper, Lethlabile block G 822/F (1661)/E (1271)/C (958)**

The projects will address 2689 housing opportunities in the Madibeng Local Municipality. The projects are all under planning to unlock all planning issues so as the project will be ready for implementation for 2018/19 financial year. The township establishment will need to complete in Oukasie walkups, and to commence with the 167 internal sites for the 2017/18 financial year. There is a review for walk-ups in support for stand-alone housing project. Additional land next to the project is considered for acquisition and HDA is currently engaged with owners for acquisition. Once acquired, additional municipal land close to the acquired one will also be used to accommodate a larger township.

**IRDP: Phase 4: Top Structure Construction (Informal Settlements)**

Budget R 17 019 with 0 sites and 133 units

* **Project Name Bokfontein Ext. 3**

This project is a tripartite between Hernic Ferrochrome, Department of local Government & Human Settlements and Madibeng Municipality. The project will start in Bokfontein. Hernic has donated land for the municipality and planning processes are at an advanced stage with the Municipality addressing township objections. The property is 33ha and can yield over 449 sites. Of these, 100 or 15% which eve is greater sites are to be reserved for their employees.

* **Project Name: Bokfontein and Mooinooi Mamba**

Bokfontein project will address 529 housing opportunities for the 1st phase and after the land purchase and layout plans are completed, the surrounding informal settlement will be catered for. Town Planning processes for extension 1 (237 residential sites) &2 (239 res sites) are completed and currently busy with extension 4(348 res sites) &5(128 residential BNG’s and 96 FLISP) together with extension 3(440 residential sites) which is part of Hernic’s contribution. Note that all these sites must be serviced from boreholes or water and enviroloos be used for sanitation. The projects are now on geo-hydrological studies for this year in order to determine the quality and yield for boreholes.

**Mooinooi Mamba will yield 865 units**

The project is fully reticulated for water services but not each sites due to capacity constraints currently. 295 enviroloos built and fully electrified. There’s only a need to finalize MoU between municipality, SAMANCOR and DLG&HS and specify responsibilities.

**People's Housing Process Informal Settlements**

Budget R 11 261 with 0 sites and 88 units. Project under construction and developer on site.

**Rural Housing: Communal land rights**

Budget R 68 481 with 0 sites and 500 units. Project under construction and planning processes to be conducted for further development.

|  |  |
| --- | --- |
| **PROJECT** | **STATUS** |
| **Majakaneng: 300** | This project was allocated 300 subsidies with Khethwayo construction as the developer. The project has been stalled by land owners.  **Beneficiary Administration**: There 238 approved beneficiaries with no milestones to be reported. |
| **Jericho: 150**  **Vaalboschloot: 150** | This project was allocated 300 subsidies as well with Persev Con as the developer.  Beneficiary Administration: All 300 beneficiaries approved  Jericho: 120 houses complete and occupied  Vaalboschloot: 100 house complete and occupied. |
| **Mmakau: 115**  **Maboloka: 100**  **Moiletswane: 100**  **Shakung: 50** | This project was allocated 365 subsidies with Ben mar Dia Rora JV as the developer.  All 365 beneficiaries approved  Mmakau: 80 houses completed and occupied  Maboloka: 78 house completed and occupied  Moiletswane: 99 houses complete and occupied  Shakung: 48 house completed and occupied |
| **Hebron: 102** | This project was allocted 102 subsidies with Deek logistics as the developer. All 102 beneficiaries were approved. The CLO is appointed and site already developed. There is no progress registered because they are busy with verification of approved beneficiaries. |

**Provincial Specific Programmes**

Budget R25 000 000 with 0 sites and 0 units

* **Project Name: Sunway Village Bulk Sewerage**

The land for the development has been purchased for 105 hectares and 1000 units were already constructed. The project is ready for implementation, but still waiting for the bulk services to be constructed. The budget for R25 million in the 2017/18 financial year is for the permanent treatment plant, purchasing of the servitude, bulk services and connection of Refentse approximately 168 housing unit opportunities to treatment plant. The bulk service, will unlock further development for Sunway Social and rental stock, BNG and Flisp Programme.

|  |
| --- |
| **DEPARTMENT OF EDUCATION** |

|  |  |
| --- | --- |
| **NEW FACILITIES PLANNED IN THE NEXT 3 YEARS** | **REASONS** |
| 1. English Medium Secondary school in Brits | Central Secondary is the only Public Ordinary school with more than 7 (seven) GET feeder schools. This creates overcrowding at this school, other Public schools around like Wagpos and Brits High School are Afrikaans medium schools. |
| 1. English Medium Secondary in Majakaneng. | Michael Modisakeng has an enrollment of 1500 which dictates that the school will always be overcrowded hence old mobiles at the school. Landowners Committee failed to avail the land for free to Lonmin so as to build a school with sporting facilities. |
| 1. English Medium school around Damonsville to Mothutlung including the sprawling informal settlements. | Damonsville is overcrowded and this lowers the quality of learning and teaching. |
| 1. English Medium school along Sunway and the Van der Hoff road. | Learners from Ennis Thabong cannot cope with the Home Language of either English or Afrikaans hence a lot of drop-outs. |

|  |
| --- |
| **DEPARTMENT OF MINERAL RESOURCES** |

**PROJECTS IMPLEMENTED BY LONMIN**

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT** | **BUDGET ALLOCATED** | **BUDGET**  **SPEND** | **COMMUNITY** |
| Educational support and upliftment | R43.5 m | R62,06 m | Segwaelane, Modderspruit, Wonderkop and Bapong |
| Provision of water and sanitation | R25 m | R14,5 m | Oustad, Modderspruit |
| Bapo brickmaking | R10 m | R4,4 m | Bapong |
| Sports and recreation | R1,5 m | R5,6 m | Segwaelane, Modderspruit, Wonderkop and Bapong |
| Improving health care | R12 m | R13,1 m | Wonderkop, Modderspruit and Majakaneng |
| Community skills development | R10 m | R10,7 m | Segwaelane, Modderspruit, Wonderkop and Bapong |

**PROJECTS COMMITTED TO BY LONMIN IN THEIR (2014-2018) SLP**

|  |  |  |
| --- | --- | --- |
| **PROJECT** | **BUDGET** | **COMMUNITY** |
| Bulk water supply | R23,5 m | Wonderkop |
| Community internal roads | R35,7 m | Bapong |
| Household sanitation | R4 m | Bapong, Modderspruit, Majakaneng and Wonderkop, |
| Installation of high mast lights | R31 m | Wonderkop – 11 installed and 8 refurbished; Segwaelane village – 8 installed |
| Multipurpose health centre | R10,2 m | Lonmin communities |
| Provide obstetric ambulances | R1,2 m | 2 purchased and handed over |
| Extend Majakaneng clinic | R5 m | Majakaneng |
| Renovation of Brits Forensic Mortuary | R16,5 m | Brits |
| Security upgrades at clinics in mine communities | R550 000 | Done – Wonderkop and Segwaelane |
| Provision of clinic equipment and computers | R500 000 | Greater Lonmin communities |
| Provision of ambulances | R31,2 m | Purchased 2 for Madibeng |
| Replace 2 school health service mobile clinics | R1,2 m | Greater Lonmin communities |
| Construct 2 new schools | R53,5 m | Bapong and Majakaneng |
| Refuse management projects | R47,9 m | Greater Lonmin communities |

**PROJECTS IMPLEMENTED BY HERNIC FERROCHROME**

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT** | **BUDGET ALLOCATED** | **BUDGET**  **SPEND** | **COMMUNITY** |
| Molelwaneng Primary School | R8 million for whole SLP | R661,784 | Lethlabile |
| Brick making project | R1,4 m | Mothotlung |

**PROJECTS COMMITTED TO BY HERNIC FERROCHROME (2013-2017)**

|  |  |  |
| --- | --- | --- |
| **PROJECT** | **BUDGET** | **COMMUNITY** |
| Water provision (done) | R2,8 m | Mmakau, Sonop and Jericho |
| Community health clinic (done | R1 m | Damonsville |
| Horticulture (collapsed) | R3 m | Bokfontein |
| Brick making project | R1 m | Sunway – to be redirected |
| National school nutrition programme | R6 m | Lethlabile and feeder communities |

**PROJECTS IMPLEMENTED BY HERNIC FERROCHROME**

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT** | **BUDGET ALLOCATED** | **BUDGET**  **SPEND** | **COMMUNITY** |
| Installation of 4 high mast lights | R2,3 m | R4,2 m | Bapong |
| Construction of an asphalt road | R3 m | R21 m | Bapong |
| Township Development – water reticulation | R17,8 m | R17 m | Bokamoso |

**PROJECTS COMMITTED TO BY SAMANCOR (2015-2019)**

|  |  |  |
| --- | --- | --- |
| **PROJECT** | **BUDGET** | **COMMUNITY** |
| Bokamoso water and sanitation project | R13,5 m | Bokamoso |
| Installation of 4 high mast lights | R5,1 m | Bapong |

**PROJECTS IMPLEMENTED BY EVRAZ VAMETCO\***

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT** | **BUDGET ALLOCATED** | **BUDGET**  **SPEND** | **COMMUNITY** |
| Mothotlung tar road | R1,7 m | R1,5 m | Mothotlung |

\*Company in the process to draft new SLP and are in the consultation process. Challenges with Uitvalgrond and Krokodilkraal communities.

**PROJECTS IMPLEMENTED BY BARPLATS**

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT** | **BUDGET ALLOCATED** | **BUDGET**  **SPEND** | **COMMUNITY** |
| Upgrading Khulusa Primary | R1,3 m | R1,2 m | Zandfontein |
| Fanang Diatla vegetable farming | R1,1 m | R1,1 m | Lethlabile |
| Afsaal bulk sewer pipeline | R2,1 m |  | 50% done by company remainder to be done by Madibeng |

**PROJECTS IMPLEMENTED BY ELAND PLATINUM\***

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT** | **BUDGET ALLOCATED** | **BUDGET**  **SPEND** | **COMMUNITY** |
| Opportunity hub | R4,6 m | R4,5 m | Mmakau |
| Dijale tree relocation | R1,2 m | R1,76 m | Mmakau beneficiaries |
| Brick making project | R750,000 | R1,1 m | Mothotlung |

\*Company in care and maintenance

**PROJECTS IMPLEMENTED BY PPC CEMENT\***

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT** | **BUDGET ALLOCATED** | **BUDGET**  **SPEND** | **COMMUNITY** |
| Construction of Vaalbosch community hall | R2,7 m | R4,8 m | Vaalbosch |
| Build new school | R3,7 m | R4,06 m | Ramokoka |

\*Company drafting their new SLP and are in consultation process

|  |
| --- |
| **DEPARTMENT ENVIRONMENT AFFAIRS** |

**PROJECTS TO BE PHASED IN DURING 2018/19 – 2022/23**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PROJECT NAME** | **DESCRIPTION** | **FOCUS AREA** | **CATEGORY** | **BUDGET** |
| Letlhabile Game Farm | Establishmeht of a community owned game ranching facility fence, chales and safari tents, day visitor recreation, water provision, and game ranching | Biodiversity economy | Infrastructure | R15,000,000 |

***INTEGRATION PHASE***

**LOCAL MUNICIPALITY OF MADIBENG SECTOR PLANS**

**Housing Strategy**

The goals and objectives as described in Section 4.5 need to be supported by clearly defined and practical strategies that can be pursued by the Madibeng Local Municipality in conjunction with a variety of role players. The implementation strategies to give effect to the five overall goals and supporting objectives are summarized below.

Creation of sustainable settlements through Integrated Housing Planning and Delivery

1. Undertake a **detailed evaluation and assessment of all the land identified** in the revised Madibeng Spatial Development Framework and in the Municipal Land Audit for future development. This is required to prioritize and to ensure a streamlined approach to land release. The evaluation should include the following:

* Undertake a detailed land audit per settlement cluster, with the focus on identified land parcels. This is to ensure that vacant land and potential infill areas are identified;
* Assessment of all geological, geotechnical, mining and physical constraints on the land identified that has potential;
* Determine whether there are legal constraints, land restitution issues, tribal or mining rights as well as any zoning considerations;
* Identification of land ownership of land that has been screened through the first three categories, prioritize government owned land as far as possible and then embark on a land release process where required. This process needs to be budgeted for on a regular basis (annually) so as to ensure that the financial allocations are in line with the identified targeted timelines.

1. Once the land identification process has been undertaken as detailed above, and there is an **actioned land release strategy** in place, the following strategies will be implemented.

o Identify areas for densification, especially in relation to both infill and informal settlement

upgrading.

o Prioritization of land parcels that facilitate integration and the linkage between settlements.

o Enter into land release partnerships with the mining, tribal and farming communities of the area.

o Concentrate on housing mix and alternative housing tenure options in order to capitalize on

existing infrastructure and local facilities and amenities.

1. The municipality will **plan for the upgrading and extension of infrastructure networks** to settlements and areas prioritized in terms of the Housing Sector Plans, Integrated Development Plan, Spatial Development Framework,and Sector Plans such as the WSDP.
2. **Residential densification through the subdivision of residential stands in existing settlements** will be supported. Subdividing residential stands must be encouraged to lower the costs of installing municipal and bulk infrastructure (water, sewer, electricity, roads) in these settlements, and increase accessibility to public transportation stops, thus increasing the viability of the public transportation systems.
3. The municipality will, over the timeframe of its multi-year plan, take steps to initiate township establishment processes with a view to **providing formal tenure arrangements** to those areas which have, largely for historical reasons, not been able to access such arrangements.
4. The municipality will investigate the availability of **Neighbourhood Development Partnership Grant** funding from National Treasury and apply such funding to contribute towards the provision of social and economic amenities in appropriate localities and the demarcation of “*restructuring zones*”.

7) The municipality will continue to implement its preferential procurement policy to provide **opportunities for emerging contractors, women contractors and youth**.

1. The municipality will **implement the EPWP guidelines in housing projects** receiving public sector funding as a high priority. This will be operationalised by incorporating EPWP requirements in contract documentation and by improved project monitoring and reporting.
2. The development of new **mining activities, spawns the rapid development of settlements** in its vicinity. These settlements are usually informal in nature to accommodate a large number of immigrants to the area. It is imperative that rapid urbanization of this nature be anticipated and dealt with in a manner that will ensure that it occurs in an orderly manner. Formal township layouts will have to be designed timely and the necessary social and municipal infrastructure will have to be developed.

10) There is a need to involve the private sector in the promotion of mixed use development in the Madibeng area. This also relates to encouraging and providing **incentives for idensification**, even at the high income level.

(11 An **energy efficient housing pilot** project that puts forward energy saving and renewable technologies such as solar systems for water heating and energysaving building technology should be identified and could access at least top-up funding.

Improved Housing Delivery and Provision of Range of Tenure Options

1. The municipality will critically investigate all projects currently classified as “blocked projects”. The reasons for delays will be investigated and all attempts will be made to either expedite the implementation of these projects or the termination thereof to ensure implementation of other potential projects.
2. The Madibeng LM recognises the need to **expand the availability of the social rental housing option**. The municipality will therefore work with relevant institutions and employers to offer housing opportunities to the employees, providing that the schemes proposed are viable and in line with the development priorities of the municipality.
3. The Madibeng LM will earmark a portion of its annual housing budget allocation to provide for **emergency housing** in instances of natural disaster or other un-planned for circumstances.
4. **Housing development in rural communities** under the administration of Tribal Authorities has been identified as a specific bottleneck impeding the development of housing. The municipality will engage with these authorities and other relevant roleplayers to identify additional land which is suited to residential development and which is supportive of the integrated planning intentions and which can be surveyed and then made available for housing purposes.
5. A significant proportion of the potential backlog in the Madibeng area can be classified as **backyard structures**. This manifestation is due to a number of factors:

* Large stand sizes in low income housing units, resulting in the need for households to obtain additional supporting incomes, especially in relation to the payment of the infrastructure;
* A “landlord” scenario whereby members of the community are exploited into payment scheme;
* Unavailability of shelter elsewhere.

It is thus recommended that the following be undertaken to address this issue:

* Undertake a detailed survey through community consultation and research, on the location of the backyard dwellings, property ownership, usage, payment processes, use of services etc.
* Begin a negotiation process to reduce the size and configuration of sites so as to optimize the provision and cost of infrastructure. This will in turn free up additional funds from the housing subsidy for the top structure.
* Explore options to subdivide properties where there are backyard structure and flats, so as to formalize service provision, property management and to eradicate the “landlord exploitation” scenario.

1. The municipality, together with the Provincial Department of Developmental Local Government and Housing will ensure that all housing projects and contractors appointed are registered with the NHBRC.
2. The municipality will develop and implement a system to **evaluate the performance of contractors** within the area as an input to further future appointments.

Eradication of Informal Settlements

It is recognised that the development of informal housing areas in Madibeng is largely the result of the strongly growing local economy and the perceived availability of employment opportunities in certain areas. This is further exacerbated by the living conditions in the more remote rural parts of the municipality, and even beyond the boundaries of the municipality. In line with the commitment of the National Minister of Housing, and the Provincial Growth and Development Strategy, the Madibeng municipality commits itself to the **eradication of informal settlements** by the end of the 2013/14 financial year. This commitment is considered necessary to address the growth of informal settlements in a number of areas. The key elements of this strategy include:

* The mapping of all informal settlements;
* The registration of houses and beneficiaries living in such settlements;
* Feasibility studies to determine whether to upgrade the informal settlement in-situ or, alternatively, demolish the structures concerned and re-housing the occupants at an alternative more suitable location;
* If in-situ upgrading is the preferred option, the progressive upgrading of services, top-structures and tenure rights for households;
* On-going monitoring of informal housing areas to monitor the establishment of new structures.

Good Governance and Effective Institutional Support

1. The municipality will endeavour to **enhance its capacity and capability regarding housing planning and delivery**. Specific focus will be on improving project management and monitoring activities, including quality assurance and project reporting activities. Various options will be considered including the recruitment of additional staff, internal and external training programmes, use of management consultants, mentorship programmes, installing improved systems of monitoring and control.
2. The municipality will **develop a professional services and contractors database and implement a grading system**. Consistently poor performers will be noted by the rating system and taken into account in the awarding of future contracts.
3. Ensure that the **housing strategy is embedded within the Integrated Development Plan** of the municipality.
4. **Identify and train Community Development Workers** with the emphasis on sustainable human settlement issues.
5. **Prepare and implement a housing consumer education programme** with support from the North West Department of Development Local Government and Housing.
6. Implement a **capacity building programme at community level** with particular focus on informal settlement upgrading initiatives.
7. The municipality will **develop and nurture partnerships with important stakeholders** to optimise the contribution which they can make in addressing housing challenges in the municipality. The important partnership stakeholders include:

* Communities
* Employers
* Financial sector
* Contractors
* **Communities:** Given the significance of owner builder/owner managed housing delivery, the municipality will establish an active programme of engagement with communities (including via the intermediation of NGO’s and CBO’s) to identify those communities receptive to the expansion of PHP driven approaches. The strategic objective in its regard is to increase PHP housing delivery over the period of the multi-year housing plan.
* **Employers:** In recognition of the needs of the employers from across the municipal area to expand and develop their businesses, as well as to take steps to ensure the housing of their employers, the municipality will initiate an active outreach programme to engage with employers to partner on housing projects. The strategic objective in this regard is to identify a cross-section of employers, active a different sectors of the economy, to undertake a series of pilot projects. Specific attention will be focussed on key nodal initiatives associated with mining and minerals beneficiation. Rural and farm based housing will also be targeted.
* **Financial Sector:** Accepting the need to broaden its focus to support the affordable housing sector, as well as to enhance the supply of such housing, the municipality will take steps, after consultation with financial sector representatives, to establish a forum with the purpose of initiating a series of new project initiatives.
* **Contractors:** Contractors are a vital link in the housing delivery chain and, as such, active steps are necessary to align the commercial interests of contractors with those of the municipality to deliver both quantity and quality housing, within budget and on time. The issues of training, quality and access to finance (working capital) are the key issues identified which require remedial actions. Furthermore, the establishment of an actively managed database on contractors to monitor performance concerns is considered important.

Economic Development and Wealth Creation

1. The Madibeng LM will provide **guidelines for labour intensive construction methods** to be employed for various types of projects. Liaise with the Department of Public Works to ensure optimal alignment with EPWP programmes.
2. The municipality will set out broad targets for employment creation through housing delivery projects in the municipality.
3. Identify potential resources and skills in the Madibeng area of jurisdiction which could be used for the on-site **production of construction materials**.
4. Prepare a **database of all SMME’s and BEE contractors within the construction sector** located within Madibeng Local Municipality to participate in local projects.
5. Establish a programme with firm time commitments, in conjunction with relevant departments, to extend full **ownership rights to persons in rural/peri-urban locations**.
6. Develop an active programme, to hand over title deeds to all qualifying households. Where necessary blockages in the township and registration processes will be expedited to enable **full ownership rights** to be achieved.
7. A critical determinant of enabling mobility through the housing ladder is the availability of property related information. In recognition of the situation where few estate agents and property brokers operate in the low income/affordable market, the municipality will take steps to facilitate the **establishment of a property information/sales brokerage**, operated by a private sector agency, to enhance information flows and promote property transactions/ mobility in the target market.



Development ‘Zones’

**Tourism Master Plan**

Based on the strengths and opportunities, numerous development zones have been identified within the Madibeng destination. The development zones are areas, which as part of the tourism plan should be facilitated towards similar characteristics and tourism offerings. The tourism development zones are shown below and described hereunder.

**Madibeng Tourism Development Zones**



As is noted from the above Figure there are 3 envisioned tourism development zones and route in Madibeng. These are as follows:

􀂉 South-North Mixed Tourism Corridor,

􀂉 Water based leisure and entertainment zone,

􀂉 Outdoor and bushveld zone, and

􀂉 Cultural and heritage zone.

*1 South-North Mixed Tourism Corridor*

Madibeng Local Municipality boosts an array of tourism offerings, including, natural, cultural/heritage and historic attractions. The wider region also boasts a wide array of attractions such as Sun City, Pilansberg, the Cradle of Humankind World Heritage Site, etc.The development of a route that links the attractions in the South and the North will enhance number of tourists in the area, and also help integrate the Northern region as a tourist’ destination.

This route entails linking up with the existing Magalies Meander route as well as the Cradle of Human Kind in the South and luring tourists to the Northern region where there is a great potential for cultural, nature based and township tourism developments. The Skeerpoort and Magaliesberg areas on the Magalies meander, boast historic and archaeological sites, such as the Stone Age Rock Painting, tobacco forts and sheds.

A mixed tourism corridor stretching from the South to the North will be ideal for tourists and tourism growth in the area. The route will consist of attractions of various types and tourists will choose their preferred type of attractions along the route.

The development of this zone can be achieved by persuading those travelers en route to and from Sun City and Rustenburg to spend time exploring the area as part of their overall holiday experience. In view of the contrasts in scenery, climate and facilities, and the natural resources (water sources, mountain ranges, etc), this would simply require enhanced marketing of the area and the provision of more user-friendly information outlets within the area.

Promoting the area as a short stay destination in its own right is also required. For the general leisure travelers the area does not at presently offer a sufficiently wide range of attractions or activities to tempt visitors to spend more than two nights in the area. Klipvoor and Rooikoppies dams, for example, have limited to no facilities whatsoever for the average visitor to enjoy a meal or refreshments or simply sit somewhere pleasant and enjoy the view. Additional attractions and activities which will enhance the image of the area as a stand-alone destination should include a greater range of short walks and trails; improved access to trout waters for the fly fishermen; the development of mountain bike routes and a range of family orientated adventure activities; better interpretation of sites such as at the Anglo-Boer War sites, the old German Mission stations etc.; and the development of a range of activities in and around the rural villages based on the rich and diverse cultural heritage of the area. These and other opportunities are dealt with later.

More detail is provided in the programmes and projects descriptions on route development in the following sub-sections.

*2 Water based leisure and entertainment zone*

This zone is located in the Southern region and includes the Magaliesberg, Witwaterberg Mountains, Hartbeespoort and Mooinooi areas. This zone receives a larger number of visitors than any other zone in the area. It is popular with day visitors and weekend breakaway visitors.

The Hartbeespoort Dam/Magaliesberg complex with its water sports attractions, high-density recreation facilities, adventure activities and cultural experiences has become North West’s gateway for Gauteng visitors. The North West Parks and Tourism Board (NWPTB) classify this area as one of their primary tourism nodes stretching from the Cradle of Humankind-Hartbeespoortdam-Rustenberg.

There are however no measures or regulations in place for the control of adventure activities, especially in the dam area; there are also no formal rental facilities for adventure, watersports and eco-tourism activities, as all the activities are done on an individual capacity.

The majority of existing entertainment facilities in the area are located in the Hartbeespoort area, thus any other further entertainment development will be ideal in this zone. Entertainment facilities and places of interest includes: the snake park, aquarium, island beach resort, art galleries, beauty spa’s and outdoors sports activities, such as golf, etc.

Hartbeespoort also forms part of the arts and crafts route to Rustenburg and houses some of the most popular crafts markets in the province such as Chameleon village, Tsosoloso, Just Africa, Welwischa markets all situated at Damdoryn.

The areas South of the dam, Kosmos, Broederstroom is ideal for weekend breakaway, it houses most of the accommodation facilities in the region. This area is ideal for being a tranquil zone. While the area North of the dam, Ifafi, Schoemansville, Melodi, Meerhof with lot of restaurants, places of interests and shopping centres is well suited to be further developed as an entertainment zone.

The Hartbeespoort dam is a major development “hot spot” and a major draw card to the area.The dam has the potential to contribute substantially towards providing a tourism focus for Madibeng, offering much needed day visitor recreation facilities for the surrounding population, and creating a waterfront amenity that could attract and hold, for very much longer in-transit visitors and those staying over within the Madibeng destination.

It is considered that the first and central objective for the Municipality at this stage is to develop an impressive and valuable tourist magnet or ‘icon’ to attract tourists to the Municipality and increase tourism flows into the area. Without such a tourism anchor, other tourist-related development efforts will not be able to develop and grow successfully. It is, therefore, essential that the Municipality’s most valuable asset, namely the Hartbeespoort dam and environs, be developed as a priority.

*3**Outdoor and bushveld zone*

This zone is located in the Northern region, where most of the game farming, adventure, ecotourism and lodging is concentrated. It has the highest concentration of game farming and ‘bushveld’ type lodging facilities in the Bojanala region.

This Northern region is not tourism integrated and presents a great potential to be the municipality’s adventure and eco-tourism haven and tourism draw card after the Hartbeespoort dam. The area has unexploited natural resources that have huge tourism potential such as the Klipvoor and Rooikoppies dams, the Elandsberg and Langberg mountain ranges and the Crocodile river which runs through the Municipality. Most of the gaming and hunting activities take places across some of the above-mentioned natural resources, but they are not utilised to their maximum capacity.

The North West Tourism master plan recommended that the Borakalalo Nature Reserve be developed, as the majority of the facilities in the reserve are privatised. This nature reserve is one of the most popular in the region, as well as the Dikhololo, Mokgatle lodge, Atlanta,

Kupala-, Mokuru-, Ilanga lodge and many more. Camping and caravanning is popular in this region, most of which are part of the lodges. Activities and opportunities in this region include: fishing, hunting, bird watching and game drives, 4x4 trails, Quad bike trails, etc.

This zone can ‘piggy-back’ on the Hartbeespoort zone’s success as an adventure destination through the development of the nature-based outdoor adventure route from the magnificent mountains of Magaliesberg through to the Northern region. The irrigation canals in this region can be incorporated into the tourism development through activities such a fishing, reintroduction of water tubes, etc. The Crocodile River also has the potential for activities such as canoeing, fishing, and boat races, etc.

Development of alternative accommodation in this zone is ideal, such as survival boot camps, lodges in the Elandsberg Mountain, Borakalalo Nature Reserve; this type of accommodation is aimed at attracting the backpackers market, adventure and eco-tourists and nature enthusiasts. Development of activities such as Canoeing, horseback riding, crossbow hunting and maybe a possibility of fly-fishing will attract visitors to the region.

Hunting is one of the main sources of traditional/cultural survival, and an interesting leisure activity in the western standards. This can be packaged such that it starts by cultural breakfast and spend the day in the wilderness (hunting, fishing, canoeing, etc), then in the evening visitors can gather around the fire, preparing supper while enjoying an interactive session of story telling. This type of unique collaboration will interest a lot of people, and can be packaged as a product on its own, or allow tourists to fuse their own activities.

This zone deserves further investigation on an on-going basis, in order to expose any new sites, persons or activities that have some tourism potential. At this stage there are several exciting possibilities and the emphasis should be on developing outdoor adventure and bushveld related facilities.

This area can also serve as a base camp for the younger, adventure-seeking visitors who would combine the natural attractions of this zone with hikes and overnight expeditions overthe mountain into the Nature Reserve, etc.

Properly packaged, this zone has the opportunity to become a sought after experience which has the added dimension of outdoor adventure, excitement, possibly a little danger and an intense learning experience. Keeping this zone for this type of exclusive use would appear to be the most acceptable way of conserving its biological values and yet ensuring some appropriate visitor utilization.

Water based outdoor activities, 4x4 mountain biking, hiking trails, bush camps, Canoeing, kayaking and even small rafts could prove to be popular to be used by those in search of a quiet, remote and meditative retreat. In this regard, it may be relevant to comment on the use of donkeys/horses to

assist tourists to reach deep rural or mountainous areas. Donkey tours would not only offer something different to jaded tourists but would also allow donkey owners to make money.

A “mountain lodge” would be most appropriate in this area and many horses, hiking and mountain bike trails could radiate out from this lodge. It could also be the start or end point of a hiking trail through the area. Small camping and caravan parks, as well as a simple backpacker lodges, would also attract a wider range of visitors.

*4 Cultural and heritage zone*

This zone is comprised of areas in the Central and Northern region and is called the Cultural and Heritage Zone due to its high concentration of cultural and heritage resources, and the rural settlements some of which still follows the ancient traditional ways of living. Some of the rural settlements in the area have a rich history of resistance and have significant landmarks; the locals are even willing to share their cultural experiences, norms and traditions with tourists.

Madibeng Municipality benefits from a rich cultural heritage that allows tourists a glimpse into the history of the area and the cultures of its people. The cultural heritage of the Municipality also allows opportunities for the development of authentic and unstructured cultural experiences where the normal customs and lifestyles of local people can be observed and where ‘spiritual’ heritage can be brought to the ‘alternative’ tourism market. A number of existing private sector activities and attractions also occur in the Municipality and it is important that all of the attractions be packaged to provide tourists with worth while experiences and activities and to encourage tourists to remain in the Municipality for longer. It is important that value is added to these and other attractions through quality and interesting interpretation and education.

**Interim Water Services Development Plan**

**INTRODUCTION**

The Water Services Act, 1997 (Act No. 108 of 1997) places a duty on Water Services Authorities to prepare a Water Services Development Plan as part of the process of preparing any integrated development plan. Section 15 (5) of the Water Services Act, 1997 states that:

A water services development plan must form part of any integrated development plan contemplated in the Local Government Transition Act, 1993 (Act No. 209 of 1993).

The last approved Water Services Development Plan of the Local Municipality of Madibeng is referenced “ *Water Services Development Plan for the Local Municipality of Madibeng. Revision 2. January 2009”* . The Local Municipality of Madibeng was supported by the Department of Water and Sanitation in 2012, to transfer its adopted WDSP into the new WSDP framework, concomitant with a review- and assessment of its water services delivery- and planning compliance.

In order to ensure alignment- and full integration with the IDP-process, a WSDP providing for the next planning period (FY2017 to FY2021) should be established as an integral part of the next IDP planning cycle. The purpose of this document, is to serve as an interim WSDP output that provides the essential water services strategies to be incorporated in the FY2016 IDP review process and which makes provision for the comprehensive review of the WSDP for ensuring alignment with the next IDP planning cycle.

**SERVICE LEVELS**

The residential water services delivery access profile for the Local Municipality of Madibeng has been aligned with the Census 2011 definitions. **It is emphasized that the access profile as presented herein does not consider the quality- or adequacy of services.** The past year water services access profile is compiled from the water services planning baseline figure and includes as Year-4 (FY2011), the Census 2011 service level profile for the Local Municipality of Madibeng.

The access profile provides a WSA perspective and hence, includes all residents within the municipal boundary. It should therefore be emphasized that the level of service provided to farming- and rural scattered residents residing on private land are included in the profiles, and that it can be stated that:

* The municipal records confirm that a basic- or higher level of water service has been implemented to the majority of its communities, but that due to growth in certain settlements as well as the development of informal settlements, some households do not have access to a basic level of water services (standpipe at 200m);
* Due to the municipality not rendering a municipal water service to farming- and rural scattered residents residing on private land, it has been assumed that these ‘privately serviced’ residents have access to basic water services as confirmed to some extent in Census 2011 (where more than75% of residents indicated sufficient access to water services).
* Census 2011 sanitation access profiles for farming- and rural scattered residents residing on private land have been applied and have not been otherwise confirmed by the WSA.
* The sanitation access profiles to all other communities have been based on the Census 2011 outcomes, but adjusted in line with sanitation projects implemented by Madibeng- and others, on behalf of Madibeng.