



Vaal River City, the Cradle of Human Rights

SEPARATE COVER DOCUMENT (1 OF 3) TO ITEM A5036

*(REPORT ON THE REVIEWED 2024 - 2025 INTEGRATED
DEVELOPMENT PLAN (IDP) & SPATIAL DEVELOPMENT
FRAMEWORK (SDF))*

(ANNEXURE A)

2024/25

INTEGRATED DEVELOPMENT PLAN (IDP)

SPECIAL COUNCIL MEETING

FRIDAY, 24 MAY 2024



EMFULENI
LOCAL MUNICIPALITY



20 $\frac{24}{25}$

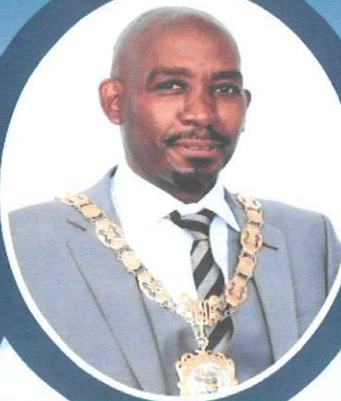
INTEGRATED DEVELOPMENT PLAN

A Smart Vaal River City

POLITICAL LEADERSHIP 2021 - 2026

POLITICAL MANAGEMENT TEAM

Speaker of Council:
Cllr Sibongile Soxuza



Executive Mayor:
Cllr Sipho Radebe



Chief Whip:
Cllr Bennett Jantjie



MMC Finance and Revenue
Cllr Hassan Mosola Mako



MMC Shared Services
Cllr Mpho Serapelo



MMC Agriculture Local Economic
Development Planning and Tourism
Cllr Mbuyiselo Kantso



MMC Human Settlement
Cllr Mapitso Molepo



MMC Public Works
Cllr Tumi Mochawe



MMC Infrastructure Planning
and Development
Cllr Alfredo Sandamela



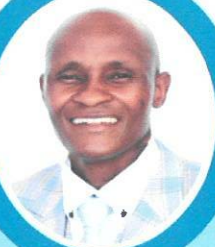
MMC Sport, Recreation, Arts and Culture,
Library, Information Services,
Parks and Cemeteries
Cllr Sehlare Mahlasele

MMC Health and Social
Development
Cllr Regina Makgala Lesaoana



MMC Public Safety
Cllr Raditsela Elias Mokoena

MMC Environment
Management and Planning
Cllr Jonas Radebe



MEMBERS OF THE MAYORAL COMMITTEE

EXECUTIVE COMMITTEE (EXCO)



Mr Mothiba Mogofe
Chief Operational Officer



Mr. April Ntuli
Municipal Manager



Mr Mphahleleni Maseanoka
Chief Financial Officer



Mrs Thandiwe Mathebula
Executive Director:
Community Services



Mr Tlanti Msihi
Executive Director:
Shared Services



Mr Thendo Masia
Executive Director:
Economic Planning and
Human Settlement



Ms Laura Mabunda
Chief Audit Executive



Ms Jacqueline Mathabathe
Chief Risk Officer.



Mr Madoda Besani
Chief Director: Metsi-a-Lekoa



Mr Ernie Strydom
Acting Executive Director:
Public Works



Mr. Owen Mulaudzi
Acting Executive Director:
Infrastructure Planning & Development



COUNCILLORS 2021-2026

POLITICAL MANAGEMENT TEAM



Speaker of Council:
Cllr Sibongile Soxuzi
(Ward 44)



Executive Mayor:
Cllr Sipho Radebe
(Ward 21)



Chief Whip:
Cllr Bennett Jantjie
(Ward 30)

MEMBERS OF THE MAYORAL COMMITTEE



MMC Finance and Revenue
Cllr Hassan Mosola Mako
(Ward 37)



MMC Shared Services
Cllr Mpho Seragelo
(Ward 14)



MMC Agriculture Local Economic
Development Planning and Tourism
Cllr Mbuyiselo Kantso
PR



MMC Human Settlement
Cllr Mapitso Molepo
(Ward 35)



MMC Public Works
Cllr Tumi Mochawe
(Ward 41)



MMC Infrastructure Planning
and Development
Cllr Alfredo Sandamela
PR



MMC Sport, Recreation, Arts and Culture,
Library, Information Services,
Parks and Cemeteries
Cllr Sehlahe Makhosela
PR



MMC Health and Social
Development
Cllr Regina Makgala Lesaena
(Ward 23)



MMC Public Safety
Cllr Raditsela Elias Mokoena
(Ward 19)



MMC Environment
Management and Planning
Cllr Jonas Radebe
PR



CLLR Y MOTI (ANC)
WARD 02



CLLR ME MOGORO (ANC)
WARD 03



CLLR MH RORO (ANC)
WARD 06



CLLR NG NDWANDWE (ANC)
WARD 07



CLLR NS PHALA (ANC)
WARD 08



CLLR SJ SEFATSA (ANC)
WARD 11



CLLR MD MOKOLOPO (ANC)
WARD 12



CLLR ME MOHALE (ANC)
WARD 13



CLLR T ZINYANA (ANC)
WARD 16



CLLR M SIKUKULA (ANC)
WARD 17



CLLR TM KHOZA (ANC)
WARD 18



CLLR VR RAMOSHABA (ANC)
WARD 20



CLLR SC ZITHA (ANC)
WARD 22



CLLR RM HLAKANE (ANC)
WARD 24



CLLR MA TSABALALA (ANC)
WARD 29



CLLR SJ NAAPO (ANC)
WARD 31



CLLR KP LUTLOILENG (ANC)
WARD 32



CLLR MM TLADI (ANC)
WARD 25



CLLR TI LEKHEMA (ANC)
WARD 26



CLLR AD MOKOENA (ANC)
WARD 27



CLLR PC DAVIDS (ANC)
WARD 28



CLLR MP MOSIA (ANC)
WARD 40



CLLR JS MOCHAWA (ANC)
WARD 41



CLLR MA DONDOLO (ANC)
WARD 33



CLLR ST MOKOENA (ANC)
WARD 34



CLLR MR MG KODISANG (ANC)
WARD 36



CLLR PJ NHLAPO (ANC)
WARD 38



CLLR AS LKELETSANE (ANC)
WARD 39



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ABBREVIATIONS

ABCD	Asset Based Community Development
ACDP	African Christian Democratic Party
AIDS	Acquired Immuno Deficiency Syndrome
ANC	African National Congress
APC	African Peoples Convention
ARV	Anti-Retro Viral
BNG	Breaking New Grounds
CA	Chartered Accountant
CAPEX	Capital Expenditure
CBD	Central Business District
CDWs	Community Development Workers
CCTV	Closed Circuit Television
CoGTA	Cooperative Governance and Traditional Affairs
COPE	Congress of the People
COVID – 19	Coronal Virus Disease of 2019
CSA	Community Solidarity Association
CWP	Community Works Programme
DA	Democratic Alliance
DARD	Department of Agriculture and Rural Development
DAFF	Department of Agriculture, Forestry and Fisheries
DBSA	Development Bank of Southern Africa
DDM	District Development Model
DEAT	Department of Environmental Affairs and Tourism
DED	Department of Economic Development
DG	Director-General
DLGH	Department of Local Government & Housing
DLA	Department of Land Affairs
DME	Department of Minerals and Energy
DP	Development Planning
DLG	Department of Local Government
DOH	Department of Health
DPLG	Department of Provincial and Local Government
DRP	Disaster Recovery Plan
DRT	Department of Roads & Transport
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
EEDSM	Energy Efficient Demand Side Management
EFF	Economic Freedom Fighters
EFT	Electronic Funds Transfer
EIA	Environmental Impact Assessment
ELM	Emfuleni Local Municipality
EPWP	Extended Public Works Programme
FBE	Free Basic Electricity
FBW	Free Basic Water
FF+	Freedom Front Plus
FML	Full Maintenance Lease
FRP	Financial Recovery Plan
FS	Financial Services
GAMAP	Generally Accepted Municipal Accounting Practice
GCR	Gauteng City Region
GDARDE	Gauteng Department of Agriculture and Rural Development
GDP	Gross Domestic Product
GDP-R	Gross Domestic Product per Region
GDS	Growth and Development Strategies
GED	Gauteng Enterprise Propeller
GDE	Gauteng Department of Education
GGDS	Gauteng Growth and Development Strategy
GIS	Geographic Information System
GP	Gauteng Province
GPG	Gauteng Provincial Government
GRAP	General Recognized Accounting Practice
Ha	Hectare
HDI	Historical Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
HRD	Human Resource Development
ICT	Information Communication Technology
IDP	Integrated Development Plan
IGR -Act	Intergovernmental Relations Act
IMCI	Integrated Management of Childhood Illness
INEP	Integrated Electrification Programme
IPU	Integrated Power Unit
ISCOR	Iron and Steel Corporation
IT	Information Technology
IWEX	Industrial Waste Exchange

IWMP	Integrated Waste Management Plan
KM	Kilometers
KPA	Key Performance Areas
KPI	Key Performance Indicator
KV	Kilovolts
LDV	Light Delivery Vehicles
LED	Local Economic Development
LG	Local Government
LGBTIQ	Lesbian, Gay, Bisexual, Trans and Gender Diverse, Intersex & Queer
LGWSETA	Local Government Water SETA
LRAD	Land Redistribution for Agricultural Development Programme
MAYCO	Mayoral Committee
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPCs	Multi-Purpose Centers
MISA	Municipal Infrastructure Support Agent
MSA	Municipal Systems Act, Act 32 of 2000
MTREF	Municipal Term Revenue Expenditure Framework
MSS	Municipal Support Services
MVA	Megavolt Ampere
NDPG	Neighborhood Development Partnership Grant
NER	National Electricity Regulator
NFPA	National Fire Protection Association
NGOs	Non-governmental Organizations
NHM	New Horizon Movement
NQF	National Qualifications Framework
NRS	National Regulator Services
NSDP	National Spatial Development Perspective
NT	National Treasury
NWMS	National Waste Management Strategy
O&M	Operations and Maintenance
OPEX	Operational Expenditure
PA	Patriotic Alliance
PAC	Pan African Congress
PaC	Performance Audit Committee
PC	Personal Computer
PD	Previously Disadvantaged
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PJEC	Principal Job Evaluation Committee
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
PMU	Project Management Unit
POPs	Persistent Organic Pollutants
PS	Public Safety
PS & CD	Public Safety and Community Development
SCADA	Supervisory Control and Data Acquisition
SDR	Sedibeng Rural Development
SOEs	State Owned Entities
SERO	Socio Economic Review and Outlook
TEDA	Township Economic Development Act
TISH	Townships, Informal Settlements & Hostels
UISP	Upgrade of Informal Settlements Programme



Cllr Sipho Radebe
Executive Mayor

FOREWORD BY THE EXECUTIVE MAYOR,

CLLR. SIPHO RADEBE

According to Section 56 of the Municipal Structures Act no 117 of 1998, the functions of an Executive Mayor are to:

- Identify the needs of a municipality;
- Review and evaluate those needs in an order of priority;
- Recommend to the municipal council strategies, programmes and services to address priority needs through the Integrated Development Plan (IDP), and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans, and to
- Recommend or determine the best way, including partnership and other approaches, to deliver on those strategies, programmes and services to the maximum benefit of the community.

The focus areas contained in this document remain a critical guide to the work of the 5th Administration in transforming the Municipality and in the provision of basic services in an efficient and sustainable manner.

These focus areas are as follows:

- Positioning the Municipality as a high performing organisation;
- Ensuring financial viability and sustainability of the Municipality;
- Ensuring efficient service delivery and infrastructure development within the Municipality;
- Ensuring sustainable spatial planning and economic development, and
- Striving to ensure public safety and social transformation.

The area of financial performance remains a great concern to the Municipality. This is mainly due to a deficit which arose in the 2022/23 financial year as a result of high depreciation charges which were prompted by, among others: the Municipality's ageing infrastructure, bulk charges due to high water and electricity distribution losses; high financial costs due to the Eskom and Rand Water debt, the overspending on the budget as well as the low collection rate of 76% as at mid-year against the targeted collection rate of 80% as per the set debt relief.

The service delivery performance of the Municipality continues to encounter challenges. This poses a serious threat to social cohesion and stability in the sub-region.

These challenges persist despite the multiple attempts and many years of provincial government intervention and assistance.

The municipality received a qualified audit opinion by the Auditor General of South Africa as a result of Assets, namely: property, plant and equipment. However, there has been a

vast improvement on all matters relating to compliance with laws and regulations, financial management and pre-determined objectives.

The administrative instability and weakness remain the ultimate concern of this political administration, however, we are confident that the filling of senior management positions will address most of the shortcomings in this regard within the Municipality. We take cognizance of the upcoming provincial and national elections in the year 2024 and urge all represented political parties to remain focused and steadfast in an endeavour to turn around both the non-financial and financial performance of the Municipality.

The country continues to witness a paradigm shift in the political landscape with a state of instability and uncertainty being experienced in all coalition-led municipalities. Constant changes in political leaderships at the heart of this turmoil. However, the Emfuleni Local Municipality coalition government has remained intact, focused and resilient in resolving and tackling challenges of service delivery. The coalition government of the Municipality is in no illusion that the problems engulfing the institution can be resolved instantly. It does however believe that more effort, determination and resoluteness do provide hope to save the area from further deterioration and demise. The current administration has tightened its oversight function and legislative mandate on the administration and on service delivery.

The Municipality will continue to engage other spheres of government in order to improve its revenue collection.

Furthermore, it will also ensure the reduction of distribution losses on water and electricity due to their material risk towards the very survival of the Municipality.

The actual results of the trading services indicate that they are not profitable. This is

particularly the case with water and refuse removal services. This view is supported by the assessment which was carried out by the GPT which found that these services were neither profitable nor sustainable.

The municipal leadership has intensified community and sectoral engagements to ensure that various stakeholders are active participants in resolving the challenges facing the area. The declining manufacturing activities in our area and the ongoing load shedding have a negative impact on employment prospects and revenue generation prospects for the Municipality. The steel industry, which is the biggest role player in the local economy, is already forecasting a reduced demand for the steel in the next three years. The Special Economic Zone (SEZ) for our region remains a beacon of hope for the future of our people and the Municipality. The activities linked to SEZ are expected to take off the ground during the current financial year. The municipal activities will be positioned to ensure that all activities of SEZ requiring our support do receive our unwavering support to ensure that they succeed.

They therefore play a crucial role in determining its failures or successes. The focus of this financial year will, among others, be: addressing the persistent poor performance culture, lack of accountability as well as irregular work attendance by employees. It is important to note that labour related issues are central in the provision of services by the Municipality as well as the maintenance of a positive public image.

The political and administrative leadership note that the aforementioned issues will be addressed and achieved in partnership with labour unions.

Systems of internal control have been put in place and a concerted effort will be exercised in boosting the morale of the workers in the institution in order to enhance performance in the Municipality. This will be achieved

through the attendance of all outstanding labour issues as well as the provision of much needed tools of trade. Our approach to service delivery will seek to re-skill and up-skill all our internal employees as opposed to relying on external service providers. The reliance on external service providers has a tendency of rendering our employees redundant while at the same time they continue to earn a salary. The building of ethical, capable and developmental local government will be the key driver in stabilizing municipal administration in the country.

The complexity of Emfuleni Local Municipality situation requires new methods of responding to challenges, to which creativity and Innovation will become key to bringing about new ideas and technologies to keep up with the rapid speed of transformation when old

systems of doing things struggle to acclimatize.

As service delivery continues to deteriorate, ELM residents have begun to take matters into their own hands. The organized community structures, individual communities and businesses are approaching the Office of the Executive Mayor not only to complain but to offer or suggest solutions for their challenges. In harnessing and consolidating these initiatives, the Municipality has signed memoranda of understanding with private companies, institutions of higher learning and non-governmental organizations.

These joint efforts between the Municipality, business and the community will be important towards the achievement of social cohesion and the improvement of the quality of life for our residents. In adapting to the technologically changing society in which we live, I will be propelling the ELM to a vision of a Smart City wherein service delivery will be improved through technology and innovation.

I therefore pledge and commit myself as the political head of the Municipality, working together with the entire political leadership, to ensure the realisation of the goals and aspirations contained in this Integrated Development Plan.



Mr. April Ntuli
Municipal Manager

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

MR. APRIL NTULI

An Integrated Development Plan remains a base upon which we derive our roadmap towards our strategic vision as a Municipality. This remains a five-year pragmatic plan which must be able to take us a step closer to our envisaged destination. It is not a hollow document but rather a policy statement of the Municipality that becomes a yardstick for measuring our performance as the Municipality in toto.

The IDP has become more than just a document prepared in compliance with Section 29 of the Municipal Systems Act of 2000, but rather a scientific commitment by the leadership of the Municipality to the building of a better life for our people as part of social compact. It also provides us with a strategic framework within which we aim to deliver on the Municipality's strategic pillars in our quest to continue making Emfuleni a cradle of human kind and a Municipality of choice for better investment.

Through this Integrated Development Plan document, we envisage to ensure the following:-

- a. Infrastructure development;
- b. Heightened service delivery;
- c. Building a habitable environment for our employees for an increased productivity;
- d. Stabilising our finances and enhancing revenue, and
- e. Enhance our overall performance and accountability.

We have given an elaborate report in our 2023/2024 financial year, on all the pillars as mentioned above. Owing to our well-known financial constraints, we might not have performed well in some of the key areas of our commitments in the previous financial year. But we do continue to live up to all the commitments made to the people of Emfuleni in this regard.

Service delivery

We are well ahead with our plan to ensure that we capacitate Metsi -a- Lekoa to be able to redress the 63% water loss that we are currently experiencing in and around the Municipality, putting an end to sewer spillages that are caused by decaying underground infrastructure and in shortening our turnaround time for responding to both water and sewer spillages in our townships. We aim to achieve all this through a utility model.

We have since partnered with Rand Water to establish the Special Purpose Vehicle which will be a stand - alone Section 78 utility. This utility will have its own governance structure, budget and programmes aimed at addressing the water and sanitation challenges which have become an albatross on the economic growth of our glorious Municipality, resulting in high unemployment as we are unable to attract much needed investment to our area due to infrastructure challenges.

Electricity

The courts of our land are currently seized with this matter. By the look of things, this matter is going to be in our courts for some considerable amount of time to come.

It is worth noting that the courts have thus far noted that the disagreement between Emfuleni and Eskom is an inhibiting factor in so far as the delivery of services to our people is concerned. The other obvious point to note in this regard is that the perennial power outage is indeed negatively affecting businesses in our area thereby leading to continued revenue losses. Companies are also exiting our area as a result of the ongoing power cuts.

The courts directed for Emfuleni and Eskom to find one another and to develop sustainable working relations to enable service delivery to flourish. To this end, the Municipality is to appoint Eskom as its electrical agency. This will enable Eskom to collect revenue and to address infrastructure maintenance challenges so as to roll back the power outages as a result of non-maintenance of the electrical infrastructure.

We are well ahead in our weekly engagements with Eskom aimed at finding long-lasting solutions in order to better our City.

Waste management

We have noted with concern that we have not been able to collect waste on a weekly basis in accordance with our set schedule. This is mainly because of fleet challenges. We have since taken a resolve to procure waste fleet which will enable us to live up to our contractual agreement. This decision is taken with full realisation of the filth currently festering throughout our City. In the true spirit of Bontle-Ke-Botho, we are striving to keep our City clean. To this end, we have called for an accelerated procurement process as we view this to be an urgent matter of concern.

Roads and storm water

Our revenue base has limited our quest to overhaul the Municipal Road infrastructure hence our call for payment of rates and taxes to enable us to drive service delivery. With all the financial challenges faced by the Municipality, we continue with our pothole patching programme. The provincial government has intervened in this regard by committing to fix a total of 40 roads in Emfuleni. This is a continuation of the 2021/2022 financial year initiative. The programme will be launched on the 7th of February 2024.

Creating a habitable environment for employees

Keeping true to our commitment of creating an environment sufficiently conducive for our employees to exhibit their talents and abilities, we have accelerated the process of appointing senior managers. The process to appoint all the Executive Directors is currently underway. These posts have already been advertised, short listing, interviews and assessments have already been concluded and we are only awaiting to present the report to Council for final appointment.

Operation Clean Audit

As a Municipality, we have been clear from the 2023/24 financial year that the year was to get our house in order in terms of reducing the negative findings of the Auditor General. It is in the light of this commitment that for the current 2024/2025 financial year we are gunning for an unqualified audit opinion and ultimately for a clean audit for the 2025/2026 financial year. This will require some serious commitment from us, but we are willing to sweat and spend sleepless nights just to ensure that we go back to our glory days as the Municipality.

We understand that it is through a clean audit that we will be able to boost investor confidence and have more investors in our Municipality, something which could lead to economic growth and job creation. We have a

weekly Audit Working Group that ensures that we become pragmatic with our intentions.

Financial stability

We have built systems that will redress our unsavoury financial state. The current systems appear to be working as we are slowly stabilising our revenue generation; we have developed a clear payment plan for our major creditors i.e. Eskom and Rand water, we have a clear manageable expenditure through developed procurement plans and as such we have reduced our list of creditors.

These are but some of the programmes we have put in place to help the Municipality to recuperate. We continue to make a call for our communities to pay for the services rendered. In an event that we have households that do qualify to be covered by our Indigent Policy such households are encouraged to visit our Indigent Department to register as such.

Our updated roadmap for the future is now complete and the exact route for the next five years is well articulated in the IDP document.

This, like any other undertaking made by the Municipality, is intended to be done in partnership with our communities as the Municipality cannot do this on its own but through the collaboration with its residents and the organised business.

In our recent drive, we have been meeting with business community individually at their plants.

To this end, we are humbled by the commitment displayed by the business communities in rekindling the partnership between the Municipality and Business in our area. It is through such partnerships that our dream to turn Emfuleni Local Municipality into a home and a municipality of choice will

not be a far-fetched but a realisable dream. We are on course, and through a consensus with our communities, we shall conquer and

reposition Emfuleni as a municipality of choice and a true cradle for human kind.

This IDP document is not like any other that is just a good-to-read but is rather a scientific and a strategic policy document that outlines our intention to develop our Municipality and its people. It can only become a reality if we elect to disregard anything that can deter us but opt to work together as the community of Emfuleni, civil society and business community to build our Municipality.

CHAPTER 1

INTEGRATED DEVELOPMENT PLANNING

INTRODUCTION

It is a great pleasure for the 5th Administration of Emfuleni Local Municipality to welcome you to our reviewed 2024/2025 Integrated Development Plan (IDP), Budget and Spatial Development Framework (SDF). To make sure that you are also a part of this journey and that you do share our passion for our Municipality as it strives to implement its plans. We therefore invite you to embrace and strengthen our social compact with you, as well as to invite you to partake in all our activities which will be unfolding throughout the current financial year. We have since dedicated 2024/2025 to service delivery.

Chapter 8 of the National Development Plan (NDP) Vision 3 in its opening statement states thus: *“Where We Live & Work Matters”*. This NDP statement is in support of the Constitution of the Republic as it dictates to municipalities *to deliver many of the services people use in their daily lives*. The reviewed 2024/2025 IDP therefore is an important tool in positioning the Municipality to meet those obligations. This IDP has taken the recent 2022 Census outcomes into consideration. This was done in order to ensure that the Municipality’s planning was enriched and well informed.

It remains the Municipality’s wish that all its communities and stakeholders will find its plans to be responsive to their aspirations. Communities are therefore encouraged to read the Municipality’s IDP together with the Annual Report that was approved by Council on the 30th of January 2024, Item number A4988. These can be found on the Municipality’s website: www.emfuleni.gov.za along with a whole range of other important documents.

As we move forward to the future of Emfuleni, some consideration is made in ensuring a more bottom-up planning approach in order to build sustainable communities. This is what the Municipality refers to as Ward-based Approach to activate service delivery to a more multi-centric model. This model will see the incorporation of Asset Based Community Development (ABCD) and community based planning into the analysis phase of the IDP. Asset Based Community Development is a way of thinking and an approach to development which focuses on strength, abilities, opportunities, talents and gifts as a foundation or a starting point for community development. In essence, it recognises people as assets and as such involves them in development from the inside out.

As we welcome you on this journey to build a world-class river city, we look up to your partnership and wish that our communities and readers will find the 2024/2025 IDP and Budget responsive to their aspirations.

LEGISLATIVE FRAMEWORK

As prescribed in Section 34, the purpose of the Integrated Development Planning is to ensure a faster and a more appropriate method of delivering much needed services to communities. On an annual basis, municipalities are required to review how they have performed against the pre-determined objectives obtained in the Integrated Development Plan (IDP). This is a form of institutional performance review and will inform how municipalities adjust their focus and operations in order to meet their set targets.

Local government is also described as an animal of statutes. In addition to Section 34 of the Municipal Systems Act (MSA), there is a number of other statutes that govern our sphere of government, and as well as their IDPs such as the following:

Constitution of the Republic of South Africa: Section 7(1) of the 1999 Constitution guarantees the establishment of democratically elected local government whose objects are set out as follows: to provide democratic and accountable government for local communities, to ensure the provision of services to communities in a sustainable manner, to promote social and economic development, and to promote a safe and healthy environment. The Constitution also places municipalities in South Africa at the epicentre of essential public services such as electricity and water.

National Development Plan (NDP): The NDP, adopted by cabinet as a long term plan for the economy is seen as a guiding document for South Africa. It was released in 2011 and positioned as a blueprint for tackling South Africa's challenges.

District Development Model (DDM): The DDM is aimed at transforming the economy and improving the quality of life of the people by enhancing cooperative governance.

Municipal Finance Management Act, 56 of 2003: This piece of legislation aims to modernise budget, accounting and financial management practices by placing local government on a sustainable footing in order to maximise the capacity of municipalities to deliver services to their communities.

Motto, Vision, Mission & Value Statements

The motto, vision, mission and value statement were amended during the review of the 2023/2024 IDP and Budget. The process undertaken complied with Regulation 3 of the Municipal Systems Act, and the reviewed IDP was approved by a sitting of Council on the 30th of May 2023, item number: A4878. The amended motto, vision, mission and value statements are as follows: -

Motto: *Vaal River City: The Cradle of Human Rights.*

Vision: *A Smart Vaal River City.*

Mission: *To build a modern integrated city through responsive, effective, efficient and sustainable municipal services in a smart accountable, reliable and transparent manner.*

Values: *Subscribe to the Batho-Pele principles as well as bring responsive, discipline, accountability, transparent, respectful and honest.*

Summary of the 2023/24 IDP & Budget Integrated Process Plan

All municipalities in the country are required by the Municipal Systems Act 32 of 2000 to submit to the Office of the MEC of CoGTA a Council approved IDP & Budget within ten days (10) days after its approval. Emfuleni Council approved its IDP and Budget on the 30th of May 2023, and a copy was submitted to the MEC on the 5th of June 2023. The law also requires that the MEC should, upon receiving the IDPs and Budgets, write back and present his assessments.

Responses on CoGTA MECs Assessment of the 2023/2024 IDP & Budget

All municipalities in the country are required by the Municipal Systems Act 32 of 2000 to submit to the Office of the MEC of CoGTA a Council approved IDP & Budget within ten days (10) days after its approval. Emfuleni Council approved its IDP and Budget on the 30 May 2023, and a copy was submitted to the MEC on the 05 June 2023. The law also requires that the MEC should, upon receiving the IDPs and Budgets, write back and present his assessments.

CoGTA MECs Comments on the 2023/2024 IDP & Budget

ASSESSMENT OF THE EMFULENI LOCAL MUNICIPALITY (ELM) REVIEWED 2023/2024 INTEGRATED DEVELOPMENT PLAN IDP AND BUDGET BY THE MEC OF COGTA.			
O	ISSUES RAISED BY THE MEC	RESPONSIBLE DEPARTMENT/ CLUSTER	RESPONSES BY CLUSTER DEPARTMENT
1.	OVERALL CREDIBILITY OF THE 2023/2024 IDP		
1.1	The Gauteng Department of Cooperative Governance and Traditional Affairs (GCOGTA) acknowledges and appreciates the submission of the 2023-24 Integrated Development Plan (IDP) on 5 June 2023, six (6) days after its adoption by Council on 30 May 2023, in accordance with the Municipal Systems Act No. 32 of 2000 (MSA).	Integrated Development Plan (IDP).	The IDP department continues to rely on the municipal approved IDP & Budget Process Plan to guide all the municipal activities. Adherence to timeframes remains our priority hence the submission of the Final IDP 2023-24 was possible on the prescribed time in accordance to the Municipal Systems Act No.32 of 2000.
1.2	In terms of Sections 28 and 29 of the MSA, a municipality must follow a prescribed process when reviewing and/or amending an IDP. Furthermore, key activities and deadlines for the process	Integrated Development Plan (IDP).	Section 28 states that, each municipal Council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP. The municipality has consulted the communities through

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	must be set out in a Time Schedule adopted in terms of Section 21 of the Municipal Finance Management Act 56 of 2003 (MFMA).		appropriate mechanisms, processes and procedures established in terms of Chapter 4. Furthermore, the municipality has provided the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislature.
1.4	The municipality's IDP indicates that there were no objections received during the consultation with the local community as required in Section 28(2) of the MSA. Based on this, there is no need to institute any action in terms of Section 32(2) of the MSA, against the municipal IDP process.	Integrated Development Plan (IDP) & Budget.	The consultation process was advertised on local newspapers and the actual consultation was conducted at various regions to cater all 45 wards. There were no objections received regarding municipal plans and priorities.
1.5	Emfuleni Local Municipality is commended for the thorough responses it has provided to the previous 2022/23 MEC comments in the current IDP review. Furthermore, it is noted that the Municipality is in the process of reviewing some of its sector plans, Gauteng COGTA will mobilise support from custodian GPG departments to assist the municipality to update some of the sector plans that are due for review	Integrated Development Plan (IDP)	The MEC comments should serve as a guide to all municipalities for the realisation of a credible IDP document; hence the responses were treated as a priority. The support from GPG departments is necessary and the municipality welcomes that.
1.6	It is however noted that the reviewed 2023-24 IDP contains a different vision to	Office of the Municipal Manager	The changes came from strategic makgotla which involve snior managers and political leadership. Regulation 3

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	the one outlined in the 2022-26 IDP. Changes are further noted in the strategies (or strategic objectives) of the municipality's IDP. While these amendments to the IDP are welcome, the motivation behind the changes is unclear – which is critical as this is an in-year review of the 5-year IDP. Due to this lack of clarity in the IDP, the Department is unable to determine whether Regulation 3 of the Local Government: Municipal Planning and Performance Management Regulations (2001) has been complied with or not.		was followed in effecting the changes. The Executive Mayor informed Council before the makgotla, and the changes were also approved by council.
1.7	Regulation 3 stipulates that the municipality should ensure that the proposal for amending the IDP is accompanied by a memorandum that sets out the reasons for the proposal. Furthermore, the amendment must be aligned to Section 27 District Framework of the MSA. The decision to amend must be in accordance with the rules and orders of Council. The Council should ensure that the following have been complied with: • All members of Council must be given	Office of the Municipal Manager	The Regulation 3 was followed.(Refer to 1.6).

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O	ISSUES RAISED BY THEMEC	RESPONSIBLE DEPARTMENT/ CLUSTER	RESPONSES BY CLUSTER DEPARTMENT
	reasonable notice; - The proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment; - The municipality that considers an amendment must consult in terms of Sections 5 and 6 of Regulation 3 and take all comments submitted before it takes a final decision on the proposed amendment.		
1.8	Should the municipality therefore fail to submit the necessary credible evidence as outlined above to ascertain compliance with the requirements of Regulation 3, the municipality will be obliged to revert to its original 5-year IDP vision and strategies until such time that it can demonstrate compliance to Regulation 3 in making the said amendments to its IDP.	Office of the Municipal Manager	This was done at a meeting with Gauteng CoGTA.
2.	IDP ASSESSMENT AND OBSERVATIONS		
2.1	In terms of process, the current MEC comments were compiled in conjunction with the primary custodians and drivers of the IDP Key Performance Areas (KPA's), including GPG departments, SALGA and the National Department (DWS).		

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	The municipality is hereby commended for developing a user-friendly document that is coherent in its compilation particularly on the following key performance areas (KPA's):		
2.1.1	It is noted that Emfuleni's IDP is silent on efforts geared towards the implementation of the Township Economic Development Act (TEDA). As a provincial imperative, the implementation of TEDA will aid the Municipality to consolidate its township economy efforts with support from Province. To this effect, a TEDA roadshow has been politically resolved at the Gauteng Department of Economic Development's MEC/MMC 4th Quarter Political IGR to enhance further collaboration between the Municipality and the Province.	Local Economic Development (LED)	ELM has finalized the development of TEDA BY-LAWS. The By-laws will be circulated to various departments for comments before any submission to council for final approval. The By-laws are now being reviewed by the Legal Department, awaiting the final document from the Legal department. Once the document is received from the Legal department the workshop will be organised to introduce the by-laws to the relevant stakeholders.
2.1.2	It is noted with appreciation that the municipality has made strides in the development of its Tourism Strategy – which was approved by EXCO in March 2022. The municipality is urged to fast track the process of adopting the Tourism Strategy at Council to enable implementation. As part of giving effect to the strategy, it is further recommended that the municipality consult the Gauteng Tourism Authority (GTA) regarding local tourism	Local Economic Development (LED)	The Tourism strategy has already been tabled in both Committees and Sections 80, on 22 September 2023 and thereafter Section 80 Committee members will be workshopped on the strategy. The department is still waiting for the Cllr to be workshopped and the Strategy be forwarded to Mayco and Council for approval.

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	business support.		
2.1.3	It is further noted that Emfuleni Local Municipality has made positive strides in concluding its Local Economic Development strategy, which was approved by its EXCO in March 2022. It is noted that this LED strategy was scheduled for approval by Council by the end of 2022/23 financial year. The municipality is urged to submit a copy of the Council-approved strategy together with the subsequent IDP review.	Local Economic Development (LED)	Noted Once the LED Strategy is approved, it will be submitted together with the IDP as requested. The LED Strategy is not properly developed and it is not credible. The strategy is developed by the LED department and MISA, which means the current draft is not up to standard. Therefore, it is suggested that the service provider be appointed in 2024/25 financial year to develop a credible strategy for the municipality.
2.2.1	It is noted that the municipality is in the process of finalising the development of a new SDF for its area (as funded by the Department of Agriculture, Land Reform and Rural Development). Gauteng COGTA participated in the process of drafting the SDF through the project steering committee and one-on-one engagements. To this end, it is anticipated that subsequent IDP submissions to the Department will contain a copy of the new SDF as well as appropriately summarising it within the IDP.	Land Use Management (LUM)	Noted. The new SDF 2024 and summary thereof will be submitted together with the IDP as requested. The ELM has made efforts to remain aligned to visions of other spheres of government including infrastructure sector plans across all spheres of government.

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2.2.2	As part of the above process and strategic spatial responses in the IDP, a full contextualisation of the National Spatial Development Framework as approved by Cabinet in 2022 required.	Land Use Management (LUM)	Elm addresses one of the core strategic focus is the NSDF, which is the facilitation of the productive agricultural economy. The Council approved in 2023 the aggroprocessing Ruitkuil Precinct plan.
2.2.3	With regards to the implementation of Sustainable Drainage Systems (SUDS), the Municipality – working with the District, is advised to identify and work on its Sustainable Drainage Systems as a means of mitigating against flash floods that may occur in its municipal area. The absence of this is often noted during heavy rains and the impact is clear on residents as well as infrastructure. It is therefore recommended that the Municipality and District work collaboratively with the Gauteng Department of Agriculture and Rural Development to implement SUDS effectively.	Public Works (PW)	Noted: Roads department will compile a list of hot spots that are prone to floods in different areas within the municipality by the 31 May 2024 . Budget considerations will be key in addressing this fully. Also, an engagement will be done with District to pave a way forward.
2.3	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
2.3.1	To proactively effect spatial transformation, the National Department of Human Settlements (DHS) declared in March 2020 that a total of 26 Priority Human	Housing & LED	Mega Project identified as follows: • Boiketlong Corridor • Johandeo Corridor • Vaarl River City • Vaal SEZ

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	Settlements and Housing Development Areas (PHSHDA) in Gauteng have been gazetted. DHS has identified two (2) PHSHDAs which are Evaton/Sebokeng and Vereeniging/Vanderbijlpark. At the centre of these PHSHDAs is the drive to enable residents to live closer to areas of economic activities and social amenities such as schools, health facilities and job opportunities as well as access to adequate accommodation. In the implementation of this spatial targeting policy, Development Plans or Integrated Implementation Programmes need to be compiled within the PHSHDAs, which will in turn create a project pipeline for potential future human settlement projects. The PHSHDAs and the accompanying Development Plans are meant to serve as a blueprint for the municipal Housing Sector Plan in so far as the spatial direction of future human settlements is concerned.		
2.3.2	In the final IDP submission to COGTA, Emfuleni's IDP does not contain the Housing Sector Plan but reflects a	Housing	Sector Plan is part of Housing District Municipality.

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	brief section on Human Settlements. The need for Housing Sector Plans arises from a concern that in most municipalities, the IDP process inadequately addresses issues related to the provision of housing. The municipality is urged to include the Housing Sector Plan in the subsequent IDP submission.		
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
2.4.2	As part of efforts to eradicate Unauthorised, Irregular, Fruitless and Wasteful expenditure (UIF&W), Emfuleni's IDP does not make reference to the role of MPAC in addressing UIF&W expenditure. The municipality is urged to include the UIF&W Expenditure Reduction Plan, which is aimed at eradicating UIF&W in the IDP to communicate to the public their efforts in dealing with the UIF&W expenditure going forward and consequence management.	Office Of the Speaker & Finance	A UIF & W strategy has been prepared with the assistance of the Gauteng COGTA and approval by Council when Budget for the 2024/25 MTREF is tabled in Council.
2.4.3	The municipality's projected cost coverage is at 0.0 months. The same situation prevails in the 2024/25 and 2025/26 financial years,	Finance	Council has approved the restructuring of the statement of Financial Position (Balance sheet) on the basis of the formation of the special purpose Vehicle (SPV) and the municipal's

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	demonstrating that the municipality does not have the ability to meet its monthly fixed expenses from the projected cash over the MTREF period. The liquidity ratio of 0.1 is projected for 2023/24 below the industry norm of 1:1, indicating that the municipality should first collect outstanding debtors in order to meet all liabilities. The ratio outcome increases to 0.2 for the two outer years. There is a greater need to address the financial position of the municipality to ensure its viability.		participation in the ESKOM debt relief. The following measures should improve the performance and ratio's of the municipality: 1. The formation of a Special Purpose Vehicle (SPV) 2. Continued participation in the ESKOM Debt Relief Program in terms of MFMA Circular 124. 3. Implementation of resolutions of the EXCO Lekgotla of March 2024
2.5	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		
2.5.1	Emfuleni Local Municipality is recognised for the establishment of its Youth Advisory Centres. It is envisaged that these will inspire and fuel a new sense of hope and optimism among young people within the municipal area towards a better future. In advancing this initiative, the municipality is urged to ensure that any training and job opportunities that may arise target this designated group, among others.	Office Of the Executive Mayor & Social Development	Due to funding constraints traditional youth forums are not currently viable in the municipality. To effectively address the needs of young people, the municipality should collaborate with other stakeholders, youth development. For instance, youth centers, and non-profit organisations (NPOs) that specialize in youth centers offer essential skills development and life skills training for out of school youth, helping to address issues such as education, employment and social well-being.
2.5.2	In light of the above, however, Youth Forums are	Office Of the Executive Mayor	The municipality should plan and allocate budget on youth forums.

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	not operating at their full potential. This is due to a lack of resources and capacity. To this end, it is vital for the municipality to allocate resources and consider collaborations to close the current gaps.	&Social Development	The programs should be added into the IDP documents
2.5.3	It has further been observed that gender initiatives, Gender-Based Violence and Femicide (GBVF) and persons with disabilities programmes are only planned and implemented under the Municipality's Social Development unit. The municipality should be guided by the GBVF pillars as well as the National Strategic Plan (NSP) indicators to plan and implement the intervention programmes.	Social Development	The gender-based and femicide programmes, as well as initiatives supporting people with disabilities are not receiving the attention and resources planned by the national government and the 6 strategic pillars that aim to address their needs. Instead, the municipality has been relying heavily on programs offered by Non-profit organisation (NGO's) Therefore, there is a pressing need to incorporate both programs into the IDP and allocate a dedicated budget to ensure their effective implementation and sustainability.
3.	CROSS-CUTTING ISSUES		
3.1	Standard Transfer Specifications Project: The Standard Transfer Specification (STS) is the global standard for the transfer of electricity and other utility prepayment tokens. It secures message protocol that allows information to be carried between a point-of-sale (POS) and a prepayment meter and is currently	Electrical Department	The Department has started with communication on TID roll out to the communities and councillors with aim of implementation as of beginning of October. Then target is 3000 meters per month.

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	finding wide application in electricity metering and payment systems. Municipalities use the STS technology in their electricity and water utilities business to measure and charge water and electricity. All prepayments' meters using the STS will stop dispensing electricity on 24 November 2024, thus presenting a significant risk to the service levels, sales and revenue collection of all municipalities to end user customers in the electricity utilities business. The prepayment meters will stop accepting new credit tokens, and will then stop dispensing electricity after the existing credits are used up. Any tokens generated after this date and utilizing the 24-digit token identifier (TID), calculated on base date 1993, will be rejected by the meters as being old tokens as the TID value encoded in the token will have reset back to zero. Thus, there is a need to put in place a proper plan and structures that will manage this risk, thereby ensuring that municipalities perform the TID rollover for each and every prepayment meter by November 2024. This		

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	requires substantial time, effort and resource loading on the part of municipalities, thus making it imperative that the remedial action process commences as a matter of urgency. The current status of the STS prepayment meter reset project (dashboard monitored by SALGA on a quarterly basis) in Gauteng shows that only the City of Ekurhuleni has managed to reset 5447 meters with 325 745 meters outstanding, with the remaining municipalities yet to start the fore-said process. To this end, SALGA continues to collect data from municipalities on a quarterly basis by means of an online questionnaire, and continues to engage its partners – Eskom, SANEDI, STS Association and others – to identify the support measures they can offer to municipalities.		
3.3	Bulk infrastructure delivery: Whilst municipalities have made progress in quantifying their bulk infrastructure needs, the biggest hurdle in meeting the demands is funding for the delivery of the projects. This applies to both metros and local municipalities. Initiatives are	Infrastructure Planning and Development (IPD)	The municipality has initiated a process to source capital funding through GIFA to accelerate the delivery of infrastructure service delivery in the municipality.

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	in place by the Department's Infrastructure Technical Support Unit to identify a practical approach to funding bulk infrastructure delivery in municipalities. This work is undertaken jointly with municipalities, MISA, the DBSA as well as Provincial Treasury.		
3.4	Energy Crisis: Assessments undertaken to identify potential interventions by municipalities to counter loadshedding have revealed that only the Metros are planning for a mixed energy supply whilst local municipalities continue to focus on Eskom electricity supply for the energy needs of their communities. Midvaal Local Municipality is making strides to attain an energy mix albeit limited by financial constraints. Municipalities are urged to advance their planning efforts towards a mixed energy supply in their respective. The Department is available to support municipalities in this regard.	Electrical Department	The Department is investigating the options that are available so that a suitable energy strategy can be selected for feasibility study.
3.5		LED, LUM and Human Settlements	Re-blocking the informal settlements, numbering the shacks, provide them with chemical toilets and water.
4.	IDP MONITORING AND SUPPORT		
4.1	As part of efforts to elevate	Integrated	COGTA's managers forum is a positive

ASSESSMENT OF THE EMFULENI LOCAL MUNICIPALITY (ELM) REVIEWED 2023/2024 INTEGRATED DEVELOPMENT PLAN IDP AND BUDGET BY THE MEC OF COGTA.

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	the standard of IDPs in the Province, Gauteng COGTA will initiate measures towards improved support to municipalities throughout the current IDP review cycle. To this end, municipalities are also urged to timeously indicate to the Department the specific areas in which they need support.	Development Plan (IDP)	initiative in assisting the municipalities in elevating the standards of IDPs. However, in an effort to elevate the IDP standard, it should be noted that the IDP remains a public document. Therefore it should be less technical to cater the level of all communities without unnecessary compromising the quality and ultimately it should be a living document.
4.2	The Department will further provide hands on support and assist municipalities to mobilize sector departments. Moreover, the Department will be developing profiles for municipalities in line with the latest Stats SA census data in the coming months. Together with the economic profiles being developed in partnership with the Department of Trade and Industry, it is envisaged that municipalities will use this information in the process of reviewing their respective IDPs and DDM One Plans.	Integrated Development Plan (IDP)	All the efforts are necessary and welcomed. The profiling of the municipalities will assist all planners and stakeholders and municipalities should be part of the process in every step because they understand their respective areas better.
4.3	In relation to the coordination and mobilisation of provincial support and monitoring to municipalities, the role of MEC for Local Government is outlined and amplified in Section 31 (c) of the MSA 2000. As part of actualisation of this legal imperative, the following support is mobilised by Gauteng Provincial Government to municipalities:		
4.3.1	Gauteng COGTA has several initiatives aimed at supporting the fast-tracking of implementation of	IPD and Monitoring & Evaluation	The Municipality is aware of the provincial capex war room but the municipality does not form part of the war room as it has never been invited.

ASSESSMENT OF THE EMFULENI LOCAL MUNICIPALITY (ELM) REVIEWED 2023/2024 INTEGRATED DEVELOPMENT PLAN IDP AND BUDGET BY THE MEC OF COGTA.

O	ISSUES RAISED BY THEMEC	RESPONSIBLE DEPARTMENT/ CLUSTER	RESPONSES BY CLUSTER DEPARTMENT
	infrastructure programmes within municipalities. These include the Provincial Capex War Room and the War Room on Fast Tracking Infrastructure Programmes, which are constituted by municipalities and sector departments to advance performance on infrastructure grants. This structure convenes bi-monthly.		Other platforms such three spheres and one-on-one sessions coordinated by Gauteng COGTA are currently being used by the municipality to discuss matters that affects infrastructure development in the municipality.
4.3.2	In addition to the above, the Department provides Technical Support to municipalities to strengthen capacity in the built environment departments. Amongst others, this is done with the intention to support municipalities in the preparation of Project Business Plans for securing the necessary infrastructure funds and the development of Capital Expenditure Frameworks; support the review development and implementation of Infrastructure Asset Management as well as sector master plans.	Infrastructure Planning and Development (IPD)	The appraisal and Approval of business plans for projects funded through MIG and coordinated by CoGTA with assistance of DCoG, GPT, GDARD and MISA. The municipality also receives engineering technical support through the SAICE as appointed COGTA.
4.3.3	The Department has established OPCA PCC as an advisory committee to advise municipalities on how to resolve issues raised by the Auditor General.	Internal Audit	Internal Audit Attended OPCA PPC and presents review of adequacy and implementation of Audit Action plans. CFO has also presented roadmap to achieving clean audit. The plan to also highlighted key findings

ASSESSMENT OF THE EMFULENI LOCAL MUNICIPALITY (ELM) REVIEWED 2023/2024 INTEGRATED DEVELOPMENT PLAN IDP AND BUDGET BY THE MEC OF COGTA.

O	ISSUES RAISED BY THEMEC	RESPONSIBLE DEPARTMENT/ CLUSTER	RESPONSES BY CLUSTER DEPARTMENT
			that prevented the achievement of a Clean Audit outcome and actions to implement correctivemeasures. • MM also attended the meeting
4.3.4	Regarding UIF&W, the Department will deploy additional capacity to assist the municipality with the strategies on how to deal with the Unauthorised, Irregular, Fruitless and Wasteful expenditure (UIF&W) in the current financial year.	Finance	A UIF & W strategy has been prepared with the assistance of the Gauteng COGTA and approval by Council when Budget for the 2024/25 MTREF is tabled in Council.
4.3.5	The Gauteng Department of Economic Development's (GDED) Inclusive Economies roadshow will be rolled out within the municipality as part of efforts to further expand on the role and importance of the Township Economic Development Act (TEDA).	Local Economic Development (LED)	Noted. ELM will be part of the road shows and assist the process in whatever ways it can. An assessment of local SMME's is being done to identify their needs and restrictions and Red Tape they encounter in doing business. Department of Small Businesses and agencies (SEDA and SEFA) are being engaged in contributing in the local initiatives of assisting local SMME's with the township economic development focus, workshops have been convened. Also the roadshow has not been done with the Gauteng Department of Economic Development's (GDED)
4.3.6	The GDED, through the Gauteng Enterprise Propeller (GEP) and its Inclusive Economy Unit, is to strengthen support to the municipality towards the development of local enterprises.	Local Economic Development (LED)	Emfuleni and other government departments are jointly assisting the community. Joint workshops are done for information sharing and for SMME support.

ASSESSMENT OF THE EMFULENI LOCAL MUNICIPALITY (ELM) REVIEWED 2023/2024 INTEGRATED DEVELOPMENT PLAN IDP AND BUDGET BY THE MEC OF COGTA.

O	ISSUES RAISED BY THEMEC	RESPONSIBLE DEPARTMENT/ CLUSTER	RESPONSES BY CLUSTER DEPARTMENT
4.3.7	Implementation of the District Development Model: COGTA in collaboration with OOP and GPT (as the Centre of Government) will continue to monitor progress of the long-term projects earmarked for implementation within the municipal space. Therefore, continued support and participation of the municipality in the existing intergovernmental DDM-Technical structures remains critical.	Integrated Development Plan (IDP)	High unemployment rate, local economic development and infrastructure were some of the key issues raised during public consultation process. The DDM will unlock most of the regions socio-economic challenges. Therefore, continued support and participation is crucial.
5.	RECOMMENDATIONS The following recommendations are made to the Municipality and progress on these will be assessed amongst others, in the next IDP, the municipality: -		
5.1	Should advance its efforts and support towards the implementation of the Township Economic Development Act (TEDA) in its area.	Local Economic Development (LED)	Noted, affected policies/plans/by-laws on land development and economic activities to be reviewed. The draft TEDA By-law is with the Legal Department. Awaiting their inputs. Once approved by legal the By-Law will be workshopped with the Clir's and stakeholders.
5.2	Needs to fast track the process of adopting its Tourism Strategy at Council.	Local Economic Development (LED) & Tourism	The Tourism strategy has already being tabled in both Committee and Section 80 Committee members on policies including on the Strategy began. LED Section 80 committee referred the Strategy. The committee requested the workshop before they approve the draft strategy.
5.3	Should submit a copy of its Council-approved LED Strategy to the Department.	Local Economic Development (LED)	Noted. The LED strategy already approved by EXCO and is tabled for section 80 on the 22 September 2023,

ASSESSMENT OF THE EMFULENI LOCAL MUNICIPALITY (ELM) REVIEWED 2023/2024 INTEGRATED DEVELOPMENT PLAN IDP AND BUDGET BY THE MEC OF COGTA.

O	ISSUES RAISED BY THEMEC	RESPONSIBLE DEPARTMENT/ CLUSTER	RESPONSES BY CLUSTER DEPARTMENT
			Section 80 Committee members first session of policies workshop affecting the subject strategy began. The strategy is developed by the LED department and MISA, which means the current draft is not up to standard. Therefore, it is suggested that the service provider be appointed in 2024/25 financial year to develop a credible strategy for the municipality.
5.4	Consults the Gauteng Tourism Authority (GTA) regarding local tourism business support.	Local Economic Development (LED) & Tourism	There is consultation between the Gauteng Tourism Authority and the municipality through the district regarding local tourism business support where businesses are consulted for their training and capacity needs.
5.5	Must include a summary of issues raised by the AG, especially those that hinder the municipality from achieving a clean audit or are recurring. The municipality should include the UIF&W Expenditure Reduction Plan in the IDP.	Internal Audit	Summary of AG recurring Findings • COAF3: AG noted that the accounting officer did not take reasonable steps to prevent unauthorised, irregular, fruitless and wasteful expenditure (UIFW). • COAF 24: Non-Compliance: Payments to supplier not made within 30 days • COAF 7 No investigations were conducted for identified instances of unauthorized, irregular and fruitless and wasteful expenditure • COAF 5 1. Performance indicators are not measurable and verifiable as required by FMPPPI – KPA 2: Basic services and infrastructure. • COAF13 AOPO - 1 Misstatements identified in the annual performance report. • COAF34: PPE: Impairment

ASSESSMENT OF THE EMFULENI LOCAL MUNICIPALITY (ELM) REVIEWED 2023/2024 INTEGRATED DEVELOPMENT PLAN IDP AND BUDGET BY THE MEC OF COGTA.			
O	ISSUES RAISED BY THEMEC	RESPONSIBLE DEPARTMENT/ CLUSTER	RESPONSES BY CLUSTER DEPARTMENT
			assessment not done by management COAF25: Property, Plant and Equipment: Depreciation differences
5.6	Should ensure contextualisation of the National Spatial Development Framework (NSDF) as part of the SDF review and spatial responses in the IDP.	Land Use Management (LUM)	Noted
5.8	Is urged to include the Housing Sector Plan in the subsequent IDP submission.	Housing	Sector Plan is part of Housing District Municipality.

The 2024/2025 IDP & Budget development process leading to the adoption of the IDP & Budget

The figure below indicates the process that was followed in developing the 2024/2025 IDP and Budget. The process is drawn from the IDP & Budget Integrated Process Plan which was approved by Council on the 31st of August 2023, *Council Item No.: A4898*.

Process leading to the adoption of the 2024/2025 IDP & Budget

DATE	ACTIVITY	PARTICIPANTS
07 August 2023	Pilot Training DDM	CoGTA, SALGA and IDP Municipal Officials
18 July 2023	Joint Planning Session COGTA	CoGTA, SALGA and IDP Municipal Officials
25 July 2023	IDP & Budgets Steering Committee	Mayco, PMT, representatives of political parties in Council, Exco and IDP Officials
25 July 2023	EXCO	EXCO Members & IDP Officials
	Sedibeng DDM Meeting	Sedibeng District Mayco, COGTA

DATE	ACTIVITY	PARTICIPANTS
26 July 2023		and IDP Managers/Assistant managers
July 2023	IDP Manager's Forum	IDP Officials, COGTA& SALGA
17 August 2023	One Plan Project Engagement	CoGTA, SALGA and IDP Municipal Officials
22 August 2023	DDM Briefing meeting with municipalities	CoGTA, SALGA and IDP Municipal Officials
13 September 2023	Sedibeng progress meeting	CoGTA, SALGA and IDP Municipal Officials
21 September 2023	Sedibeng DDM Quarterly Progress	CoGTA, SALGA and IDP Municipal Officials
27 September 2023	Sedibeng DDM one Plan review	COGTA Sedibeng District
12 – 27 October 2023	IDP & Budget Public Participations	Emfuleni Local Municipality
22 November 2023	3 rd Quarter COGTA meeting	COGTA and Municipalities
27 November 2023	One Plan – Workshop	
28 November 2023	IDP Political Steering Committee and Stakeholders Engagement	Sedibeng District and Emfuleni Local Municipality
04 December 2023	EXCO – Makgotla reports	EXCO and IDP Officials
23 January 2024	Quarter 4 IDP Manager's Forum	COGTA & IDP Managers
26 January 2024	Cross Provincial Planning	COGTA & Municipalities
29 January 2024	Inter Municipal Planning	COGTA & Municipalities
02 February 2024	Findings on Emfuleni IDP	COGTA & Emfuleni Local Municipality IDP staff
18 March 2024	Exco Meeting	Emfuleni Municipality
19 March 2024	Briefing Session with the EM & MM	Emfuleni Local Municipality
19 March 2024	IDP & Budget's Political Steering Committee Meeting	
20 March 2024	Performance Audit Committee Meeting	Performance Committee
25 March 2024	Mayoral Committee Meeting	Mayoral Committee
27 March 2024	Council Sitting – to approve draft 24/25 IDP & Budget	Council
09 – 25 April 2024	2024/25 IDP, SDF & Budget Public Participation program	Emfuleni Local Municipality
11 – 12 April 2024	Mayoral Committee Lekgotla	PMT & EXCO
16 – 18 April 2024	2024/25 IDP, SDF & Budget Councillor's Workshop	Councillors
21 April 2024	Performance Audit Committee Meeting	
27 April 2024	Mayoral Committee Meeting	Mayoral Committee
30 May 2024	Council sitting - to approve the Final IDP & Budget	Council

APRIL 2024 IDP & BUDGET PUBLIC PARTICIPATION PROGRAMME/SCHEDULE

A People's Parliament requires an institution that prioritises legislation that seeks active engagement with the public, and that is receptive and responsive to the needs of the people. The Municipal Systems Act's Section 19 provides that even though municipalities encourage communities to actively participate in its affairs, it remains the job of the municipalities to ensure the communities' involvement.

The Emfuleni Local Council approved the Public Participation schedule at its meeting that was held on the 27 March 2024.

Figure: The April 2024 IDP & Budget Public Participation Programme as adopted by Council

No.	Clustered Wards	Dates	Venue	Time
1.	18, 29, 37, 38, 39, 42, 44	09 April 2024	Mafatsane Hall	16H00 till late
2.	19, 20, 24, 26, 40, 41, 43	11 April 2024	Bafokeng Primary School	16H00 till late
3.	2, 17, 27, 28, 30, 31, 33, 32, 34, 35, 36	16 April 2024	Saul Tsotetsi Hall	16H00 till late
4.	6, 7, 23, 25	18 April 2024	Bophelong Community Hall	16H00 till late
5.	1, 15, 16, 21, 45	23 April 2024	Banquet hall, Vereeniging	16H0 till late
6.	4, 5, 9, 10	25 April 2024	Mayors Parlour Vandebijlpark/Tent	17H00 till late
7.	22, 11, 12, 13, 14	30 April 2024	Rhoda Yende Hall	16H00 till late
8.	3 & 8	02 May 2024	Boipatong Community Hall	16H00 till late

IDP & BUDGET PUBLIC PARTICIPATION MEETINGS OUTCOMES

Ward no.	Problem/Issue/input	Department to resolve
06	There is over flooded streets during rain, Engineers came but nothing was done.	Roads & Stormwater
06	Local peoples should be considered for employment in the coming projects.	IPD
06	A flat rate of R50 can make a difference	Finance

06	By-Laws are not implemented hence there is too much dumping by horse-cart riders.	Super by-laws
07	Sewers pillage flowing into the yards	Basic Services
07	High rate of youth unemployment	LED
07	Grading of roads	Roads & Stormwater
23	Previous issues raised by the Community are not addressed	Executive Mayor's Office
23	Poor roads conditions next to the stadium	Roads & Stormwater
23	Sewer spillage is on-going	Basic Services
23	The youths applied for the 329 posts and they were frozen without providing the community with reasons. Yet only senior managers are appointed.	Shared Services
23	General worker sposts should be prioritised.	Shared Services
23	High unemployment rate	LED
23	Housing issues are not addressed	Executive Mayor's Office
23	There is no easy access to Bophelong	Roads & Stormwater
23	Residents of 17 and 18 feel neglected By ELM	Executive Mayor's Office
23	High rate of crime	Public Safety
23	Refurbishment of the stadium	IPD
23	Electrical boxes are not stable, the pole needs to be stabilised.	Electricity Dept
25	There are no basic services for people living in rural areas	Executive Mayor's Office
25	There is a need for electricity in Rietspruit	IPD
25	The Councillor does not call meetings	Office of the Speaker
25	Rural people are excluded from ELM developments	Executive Mayor's Office
25	High unemployment rate	Executive Mayor's Office & LED
25	Despite development taking place in the ward, 70% of people employed are outsiders.	Office of the Executive Mayor
25	The road in Rasticana is very bad and should be included in the coming 40 roads projects	Office of the Executive Mayor and Super By-Laws
25	Need for infrastructure in the rural areas, Construction of roads will create an easy access to the markets	Public Works

25	Needforsports facilities.	IPD
25	A petition was signed by 300 people regarding illegal dumping, how is ELM going to remedy the situation?	Office of the Speaker
25	There is a concern about electrical boxes that are not working	Basic Services
25	Foreign people are working in the pump station	Office of the Speaker

Ward no.	Problem/Issue/input	Responsible Cluster
10	The closure of dumping and transfer sites has caused community to rely on private entity because the Palmsprings landfill site is far and unsafe.	Public Works
10	The ELM has allowed debt to spiral	Finance
10	Contractors who are hired to read the meters are not doing their job.	Office of the Executive Mayor
10	Incorrect billing remain a challenge; People must be billed on consumption and not estimates.	Finance
10	Need reasons why flat rate only applies to townships.	Finance
10	63% water loss contributes to higher Rand Water bill.	Metsi-A-Lekoa
10	High vacancy rate has an impact on performance.	Shared Services
10	Meters should also be installed in townships.	Public Works
10	Bi-laws unit is incompetent	Public Safety
10	The Red Ants are harassing communities.	Public Works
10	Proper planning should start with public engagement informed by active public participation.	Office of the Speaker
10	We call for the moratorium until every account is monitored	Office of the Municipal Manager
10	Illegal buildings is a challenge, and the ELM does not bill them.	Public Safety
10	Some councillors do not impact positively to the communities.	Office of the Chief Whip
10	The community does not want the services of the waste removal because it is inconsistent.	Public Works
10	The community is being disconnected without notice.	Finance
10	Metsi-A-Lekoa is incompetent	Metsi-A-Lekoa
10	Waiting period for EMS is too long	Community Services
10	The community pledge not to pay for municipal services and prepared to meet ELM in court	Office of the Executive Mayor
10	The community call for their challenges to be solved in Council sittings.	Office of the Speaker

10	Criminals are caught for but cases withdrawn because ELM officials are not coming forth to identify municipal properties	Public Safety
10	The SDF is not addressing community challenges	EP & HS
10	CW5 has experienced sewer spillages in some houses for the past 7 years.	Public Works
10	A memorandum was handed in the last IDP meeting but up today there is no response	Office of the Speaker
05	Sewer outflow, and water leaks is a	Metsi-A-Lekoa
10	The 30% arrangement by ELM is unacceptable	Finance
10	The Executive Mayor and his mayoral team is enforcing payment of services yet they do not have meters where they stay in the townships.	Office of the Executive Mayor
10	Fix the street lights	Public Works
10	The community insist that they are not prepared to cross subsidise other areas with Bedworthpark funds	Finance
10	The community pledge not to pay for municipal services and prepared to meet ELM in court.	Office of the Speaker
10	Metsi-A-Lekoa is incompetent	Public Works
10	Waiting period for EMS is too long	Community Services
10	The community pledge not to pay for municipal services and prepared to meet ELM in court	Office of the Executive Mayor
10	The community call for their challenges to be solved in a Council sitting.	Office of the Speaker
10	Criminals are caught for but cases withdrawn because ELM officials are not coming forth to identify municipal properties	Public Safety
10	The SDF is not addressing community challenges	EP & HS
10	CW5 has experienced sewer spillages in some houses for the past 7 years.	Public Works
10	A memorandum was handed in the last IDP meeting but up today there is no response	Office of the Speaker
05	ELM is not achieving anything on service delivery	Office of the Executive Mayor
05	Sewer outflow, and water leaks is a challenge	Metsi-A-Lekoa
05	Calling for the full assessment of the electrical infrastructure.	Public Works
05	No proper consultation on the SDF.	EP&HS
05	ELM has achieved nothing in the year under review.	Office of the Executive Mayor
05	What is ELM plan regarding the Vaal river?	Office of the Executive Mayor
05	There should be a breakdown of R8billion budget.	Office of the Municipal Manager
05	Community needs to know who is responsible for ticking ELM, Key Performance Indicators(KPI)	Office of the Municipal Manager

05	Public safety and Health are neglected.	Public Safety & Community Services
05	The community member claim to have written a letter for action in 2017 but never got response from ELM	Office of the MM
05	High crime rate	Public Safety
05	Illegal guest hosuses and and scrapyards mushrooming.	Public Safety
05	The recreational parks are not maintained.	Public Works
05	Montevrede businesses operate without rezoning	EP & HS
05	The SDF is incomplete	EP & HS
05	Refuse removal is not consitant.	Public Works
05	The off ramp at Golden Goose need traffic officers to control	Public Safety
05	There is a concern	Office of the Executive

05	The is a proposal for member of the community with required skills to be part of the Bid specification committee on the coming projects.	Office of the Executive Mayor
05	Trees need to be pruned.	Public Works
05	The existing meteres can be transformed into smart meteres	Finance
05	There is a proposal for the ELM to establish committees with experienced community members.	Office of the Executive Mayor
09	Previously VUT and Arcello Mittal were said to assist with streets lights but now nothing is said about that.	Office of the Executive Mayor
09	Paying for services but no service delivery.	Finance
09	Need public meetings every 3 months.	Office of the Speaker
09	Reject new tarrifs.	Finance
09	Have spent R50 000 around Transvalia on fixing potholes.	Public Works
04	Corruption is rife in ELM	Public Works
04	Ditshimega project was not managed properly	EP&HS
04	Bi-Laws are not effective.	Community Services
04	Councillors should not be involved in projects	Speakers Office
04	Electricity employees are involved in illegal connections	Finance
04	The MFMA is clear that the COO must collect revenue	Office of the MM
04	How much money is ELM losing with water leaks?	Finance
04	ELM should not approve new developments without improving infrastructure	EP & HS
04	Boulevards are not supposed to host businesses	EP&HS
10	DB boxes in CW2 have burnt and was reported without action from the Municipality.	Public Works
10	Bacquerel Court is housing Nigerian criminals.	Community Services
10	Street lights are never off.	Public Works
10	Man-holes are not sealed.	Metsi-A-Lekoa

Wardno.	Problem/Issue/input	Department to resolve
18	Formalisation of Kanan informal settlement	Human Settlements
18	Installation of solar system as an Alternative energy source	Public Works
18	Clearing of dumping sites	Waste Management
18	Sewer spillage	Metsi-A-Lekoa
18	High crime rate	Public Safety
29	Change IDP meeting for 14h00	Basic Services
29	IDP must be achievable	IDP
29	Waste removal	
29	Grading of roads	Roads & Stormwater
29	Sewer spillage	Metsi-A-Lekoa
29	Stop corruption	Office of the Executive Mayor
29	Water is needed in Evaton road	Basic Services
29	Mafatsane facility need to be maintained	Facilities
29	Clinic employees have not been paid in the last five months.	Health Dept
29	Selbourn road is inaccessible	Roads & Stormwater
29	Councillors need to conduct proper oversight	Office of the Speaker
29	High unemployment rate	LED
39	Communities are encouraged to take care of the road infrastructure	Roads & Stormwater
39	Substance abuse	Social Development
39	Councillor applauded for good work	Office of the Speaker
40	Water pressure challenge in Calvary	Basic Services
40	Water tank trucks are not providing enough water	Basic Services
40	High rate of unemployment	LED

40	The presentation does not say anything about the revival of the rail system	
40	Refuser removal is not taking place	Waste Management
40	The road on the corner of 572002 is inaccessible, including the one next to Itukisetso	Roads & Stormwater
40	Sports facilities are needed	IPD & SRACLIS
40	The house has been flooded for more than 10 years	Human Settlements
42	High rate of crime	Public Safety
42	Patrollers need assistance	Public Safety
42	Sewer spillage in houses number 81 and 82	Meti-A-Lekoa
42	Transparency should be practiced Whenever projects come to the ward	IPD
42	High mast lights are distributed unevenly	Public Works
42	The new road is incomplete	Public Works
44	The Councillor does not call meetings	Office of the Speaker
44	We have been living without electricity for Months	Public Works
44	Bates road is very bad	Roads & Stormwater
44	Nepotism is very rife in ELM	Office of the Executive Mayor
44	ELM bursary should focus on the poor	Office of the Executive Mayor
44	People should pay for services	Finance & PMT Offices
44	Micardo road has been appearing on the IDP for the past 10 years. Please give us a Guarantee that it will happen this time.	IPD
44	High mast lights are needed	Basic Services
44	Buffalo road is inaccessible	Roads & Stormwater
Ward no.	Problem/Issue/input	Department to resolve
19	Moleko, Letebele and Twaist streets need to be resealed	Roads & Stormwater
19	Water leaks are too much	Metsi-A-Lekoa
19	Fixing of high mast lights	Public Works
19	Sewer spillage	Metsi-A-Lekoa
19	High crime rate	Public Safety

20	What is the progress regarding Palmsprings sports centre?	IPD
20	The community needs a mobile police Station	Public Safety
20	Waste removal is inconsistent	Waste Management
20	Construction and grading of roads	Roads & Stormwater
20	Sewer spillage	Metsi-A-Lekoa
20	The smell from the landfill site is Unbearable	Waste Management
20	Drug abuse is a challenge	Community Services
20	Palmsprings library is dysfunctional	Facilities
20	The private sector need to play a meaningful role towards community development.	LED
24	There is a water crisis in the ward	Metsi-A-Lekoa
24	The indigent burial assistance is appreciated	Office of the Speaker
24	Transformers need to be replaced	Public Works
24	ELM should improve on waste removal	Waste Management
24	Ward committee is ineffective	Office of the Speaker
24	Speed humps need to be installed	Public Works
24	Clarity is needed on the length of Swimming pool road	IPD
24	Fixing of high mast lights	Public Works
24	Construction of the community hall	Public Works
24	There is a waterlogged house	Human Settlements
24	High rate of crime in Mampudi street and in the park	Public Safety
24	There is a proposal for a jojo tank to address Water shortage	Public Works
24	Call for the formalization of informal settlement based on the survey conducted.	Human Settlements
24	Concerned about the fence removed next to N1	Public Works
26	Construction of a clinic to cater the elderly	
26	Grading of roads	Roads & Stormwater
26	Naming of streets	Office of the Executive Mayor
26	Construction of a secondary school	Provincial Dept of Education
26	Formalization of the informal settlement	Human Settlements
26	High mast lights are distributed unevenly	Public Works

26	What is the composition of the Anticorruption committee and any action taken?	Office of the Speaker
26	Roads are inaccessible including Swimming pool road	Roads & Stormwater
26	Some houses do not have electricity	Public Works
26	High rate of crime	Public Safety
26	It is claimed that ELM is stable politically, But what about its financial stability?	Finance
26	Replacement of transformers	Public Works
26	Is the Community Development Workers (CDW) still in existence?	Office of the Speaker
26	Motion of no confidence to the Ward Committee.	Office of the Speaker
26	In Ext 7, there is a house built where it was supposed to be a street.	Human Settlement
26	Stormwater drainages should be compulsory in the construction of roads	IPD
40	The ward was left unattended to after the installation of sewage pipes	IPD
40	Communities need to be workshopped on the municipal processes	Office of the Speaker
40	Residents need Title Deeds	Human Settlements
43	Community needs recreational facilities	IPD
43	High mast lights are in need	Public Works
43	Replacement of transformers	Public Works
43	Installation of solar lights	Public Works
43	Effect By-Laws in Beverly Hills Phase 2, because hawkers dump their rubbish on the trench	Public Safety
43	High rate of crime	Public Safety
43	Construction of roads	Roads & Stormwater

Ward no.	Problem/Issue/input	Department to resolve
02	High crime rate	Public Safety
02	Politicians need to conduct proper Oversight to enhance service delivery.	Office of the Speaker
02	Constant sewer spillage is a challenge	Public Works
17	Electricity is needed in Ext 28	Public Works
17	Installation of high mast lights	Public Works
17	High crime rate	Public Safety

27	Fix the high mast lights	Basic Services
27	Construction of roads	IPD
27	Unemployment rate is very high	Office of the Executive Mayor
27	ELM is full of empty promises	Office of the Executive Mayor
30	Installation of speed humps next to Thabong Mall	Roads & Stormwater
30	Nothing is happening in Sebokeng	Office of the Speaker
30	Kwamasiza hostel is neglected	Human Settlement
30	Water leaks is a challenge	Public Works
30	The Executive Mayor is not accessible	Office of the Speaker
30	Construction of roads	IPD
30	Developments should be distributed equally	Office of the Executive Mayor
30	Overflow of water is a challenge during rainy season	Roads & Stormwater
30	Concerned about slow pace of housing Allocation	Human Settlement
30	Closure of Eskom offices causes a challenge for residents whenever they want to buy electricity	Finance
31	There is no update on corruption cases in ELM	Office of the Municipal Manager
31	Construction of roads	IPD
31	Sewer spillage is not attended to	Metsi-A-Lekoa
31	Challenge of sewer spillage next to the shops	Metsi-A-Lekoa
32	Ward 32 is neglected	Executive Mayor's Office
32	Recreational facilities are needed	SRAC
32	Illegal dumping next to Lesaba sabaneed to be removed	Public Works
32	Construction of roads	IPD
32	Refurbishment of Eldorado Community Arts centre. The centre is dilapidated and neglected.	SRAC
35	Community member appreciates ELM Continuous stride towards service delivery	Office of the Speaker
35	Construction of road (Mathanzima) Between Armstrong garage and the Dome.	IPD
35	Installation of solar lights	Basic Services
35	Mphatlalatsane need to be revived	SRAC

36	The allocation of housing was not done properly because people living with Disability were not considered	Human Settlement
36	We were promised permanent jobs after serving in the EPWP program	Executive Mayor's Office
36	There is a house built on top of the Asbestos pipes	Human Settlement
36	Sewers spillage	Basic Services
36	High crime rate	Public Safety
36	There are only 3 streets constructed in Zone 10 Ext 2 and they are all eroded	IPD
36	Resealing of the street next to the railway line	Roads & Stormwater
01	Where is the municipality going to find money to address the wish list when the Municipality is already in the red with R1,5 billion? We need timelines on what is going to happen.	Finance
01	The electricity tariffs increase is not acceptable and the 10% water increase is rejected.	Budget Office
01	ELM must do away with false promises.	Office of the Executive Mayor
01	Fixing of street lights	Public Works
01	There is an increase of illegal buildings	Public Safety & By-Laws
01	Ward 1 is invaded by illegal Nigerians and there are no effective By-Laws.	Public Safety & By-Laws
01	ELM gets money for services from Ward 01 but does not plough back.	Office of the Executive Mayor
01	Absence of traffic cops in Three Rivers.	Community Services
01	MMCs are invited to Ward meetings but do not honour the invitations.	Office of the Chief Whip
01	There is no budget allocation for Three Rivers in the IDP.	Budget Office
15	Illegal backyard rooms in Peacehaven is a challenge with an impact on infrastructure.	Community Services
15	High rate of crime.	Public Safety
15	Challenge of water leaks	Metsi-A-Lekoa
15	Lack of By-Laws.	By-Laws
15	Sewers spillages	Metsi-A-Lekoa
15	Resealing of roads	Public Works
15	Challenge of an increase in illegal scrapyards.	By-Laws
15	There is no refuse removal.	Public Works

15	Dysfunctional street lights.	Public Works
15	Service bill to high.	Finance
16	Construction of roads	IPD
16	There is a need for a library.	SRACLIS
16	Waiting for the official opening of the sports facility.	SRACLIS
16	Ramaphosa informal settlement needs to be formalised to enhance ELM revenue.	EP&HS
16	Tarring of Azania Street in Rustervaal.	Public Works
16	Water supply is a challenge.	Metsi-A-Lekoa
16	Need to enter into a social compact with the community.	Office of the Executive Mayor
21	Need to audit Phase 4.	Office of the Municipal Manager
21	A petition was signed but there is no response from ELM.	Office of the Speaker
21	Housing challenge needs to be addressed.	EP&HS
21	Sewer issues are reported to Metsi-a-Lekoa but there is no response.	Metsi-A-Lekoa
21	Projects have not been executed by the IDP since 2017/18.	IPD
21	Rampant corruption in the municipality must be addressed.	Office of the Municipal Manager
21	Ward 21 is not featured in the plans.	IPD
21	Need for a multi purpose centre and a secondary school.	Community Services
21	Plans for Seqobile and other informal settlements.	EP&HS
21	Tshepong is dirty and is characterised by sewer spillages.	Public Works
21	People with no matric should be considered in some vacancies.	Shared Services
21	High rate of crime.	Community Services
21	Need stop signs in Debonaire park.	Public Works
21	Dysfunctional high mast lights.	Public Works
21	There is a need for stormwater drainage system.	Public Works
21	The informal settlement draws electricity from Phase 1 & 2 and that will cause the collapse of infrastructure.	Public Works

ISSUES RAISED BY COMMUNITIES & STAKEHOLDERS THROUGH THE MEDIA

No	Date	Issues Raised
01	04.04.2024	Refuse removal, sewer blockages and high rate & taxes
02	18.04.2024	Petition submitted to Speaker's office on 27.03.2024, refuse removal.
03	21.04.2024	High rate of rates & taxes, refuse removal & electricity
04	22.04.2024	Request of pedestrian crossing at Tshepong Primary School.
05	25.04.2024	High water tariff
06	29.04.2024	Maintenance of streetlights, tarring of roads, grass cutting cleaning of stormwaters
07	29.04.2024	Incorrect billing
08	02.05.2024	Agricultural land need at Boipatong

Progress made to-date on Issue Raised by Ward Councillors On the 2022/2026 IDP & Budget

Priority List Tables Glossary

TABLE GLOSSARY	
DESCRIPTION	DEFINITION
Pre-Planning Phase	The process of developing sufficient strategic information with which can address risk and decide to commit resources to maximize the chances for a successful project.
Planning and Design Phase	Aims to develop strategies to achieve the objectives described in the Initiation Phase. This includes programming and feasibility, schematic design, design development, and contract documents.
Identification phase	The preliminary appraisal of a potential project. The aim is to decide whether a feasibility study should be undertaken and, if so, to define the project objectives and the ground rules for the study
Operational – ongoing	Refers to up and running work or activities which are continuing without termination or interruption
Rehabilitation – ongoing	Assisted improvement of the condition of a property/project from deteriorated or substandard to good condition

TABLE GLOSSARY	
DESCRIPTION	DEFINITION
Implementation – ongoing	The execution or practice of a plan, an ongoing situation has been happening for quite some time and seems likely to continue for some time in the future

Source: Government Technical Advisory Centre, version 4.0, 2022

Figure 1: Progress on 2022/2023 Ward Councillors Priority List

WARD 1	RESPONSIBLE CLUSTER	PROGRESS
Weekly household removal. Mini recycles substations in the ward in order for job creation with private sector's investment.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a result the service was reactive.
Upgrade of all electrical substations within infra-structure as well as upgrading of electricity upgrade.	Public Works	Substation maintenance at TR36, Three Rivers Main substation protection maintenance, replaced 500 kva mini sub at Ribble Terrence, Maintenance of Pillar boxes and mini subs, replaced 500 kva mini sub at Brant Miller.
Ring-feed cables need to be sorted out which has been changed and overloading the system currently.	Public Works	Will be done in 2024/2025 no budget
Replacement of main cables needed as well as areas where substations experience constant regular off power problems due to old infrastructure and overloaded use of infrastructure.	Public Works	Will be done in 2024/2025 no budget
Secure a back-up transformer for Ward 1 back again – (previous one has been removed to Vanderbijlpark and not replaced). Moving electrical lines and infrastructure from back of properties to front in streets.	Public Works	Will be done in 2024/2025 no budget
Installation of Solar streetlights with motion detection to reduce load on current electrical bill, as well as for safety and crime prevention.	Public Works	Will be done in 2024/2025 no budget
Repair all water leaks in whole of ward 1 and implement maintenance plan for replacement of water pipes.	Metsi-a-Lekoa	Ongoing operation and maintenance Budget constraints.
Secure services regarding proper water pressure in Ward 1.	Metsi-a-Lekoa	Attended
Service and Maintenance of Fire Hydrants	Metsi-a-Lekoa	
Repair all potholes in Ward 1.	Public Works	
Cleaning of Storm water drains - Hydro-blasting.	Public Works	
Road signs and road marks is critical.	Public Works	
Attend to the sewerage infrastructure in the Ward in all areas – especially Proper where sewer streaming into the Klipriver and Vaal	Metsi-a-Lekoa	

River and Sugarbush river.		
Address Sewer pump stations not operating in ward and also collapsed sewer pipeline.	Metsi-a-Lekoa	Attended 8/9/2023
Addressing infrastructure in Ext 1 and 2 running in the back of properties of residents and blocked manholes overflowing into premises regularly.	Metsi-a-Lekoa	
Opening of all sewer lines properly with a structured programme.	Metsi-a-Lekoa	Operation and maintenance ongoing
Moving of sewer infra-structure from back of properties to front of streets.	Metsi-a-Lekoa	No Budget.
Regular cutting of grass.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Removal of illegal dumping and cleaning of pavements and parks.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a result the service was reactive.
Cleaning and maintenance of Riverfront – at Klipriver, Vosloo Park and Sam Gross Park.	Community Services	Purchase order for Three River have been obtained. Service provider busy with other areas.
Pruning of trees where electrical wires are running through as well as around all streetlamps in Ward 1.	Community Services	On-going and complains are attended to as and when requested.
Addressing and action steps of illegal dwellings and rooms.	Human Settlements	
WARD 2	RESPONSIBLE CLUSTER	PROGRESS
Hostel development- sebokeng hostel.	ED & HS	
Refurbishment of Zone 20 Main Road- Zone 20 Phase 1.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Tarring of Roads in Zone 14- Sebokeng Zone 14.	Public Works	
Development of Park facilities in Zone 14.	Community Services	Park was already developed by municipality. Vandalism remains challenge.
Installation of Streetlights in Zone 17 Sebokeng Zone 17.	Public Works	
Development of Sports Facilities in Zone 17 and Parks.	Community Services	No Budget allocation
Building of Canals in Zone 20- Phase 1.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Installation of High mast lights in Sebokeng Hostel (3-5).	Public Works	
Building of Primary School in Zone 20- Phase 1.	IPD	Province to provide response as they are custodian of such facilities.
RDP houses for the Ward 02.	EDP&HS	
Refurbishment of Zone 17 Streets.	Public Works	

WARD 3	RESPONSIBLE CLUSTER	PROGRESS
Construction of Dr Nkomo, Mamelodi, Letsie and Sicqau Streets.	IPD	Dr Nkomo projects is advancing to the planning and design phase
Fixing of High mast lights,	Public Works	
Installation of sewer pipes.	Metsi-a-Lekoa	Project ongoing in line with pumpstation 4
Sporting facilities.	Community Services	Opiating Stadium caters for both ward 3 and ward 8
WARD 4	RESPONSIBLE CLUSTER	PROGRESS
Increase the capacity of the sewage system to prevent sewer spillage,	IPD	Planning to include projects
Stopping of water leaks. Continuous water and sewer leaks.	Metsi-a-Lekoa	Ongoing under operation & Maintenance.
Fixing of street lights.	Public Works	Bedworthpark streetlights were serviced in 2023
Street light in all of ward 04 dysfunctional.	Public Works	Fedorchak streetlights were serviced in 2023
Disintegrated streets in SE4, SE6, Fedorchak and River bend Gardens.	Public Works	
Curbing of illegal dumping with enforcement of By-Laws at Mario Milan and within Bedworthpark.	Community Services	Regular patrols conducted, inconsistent waste removal remains a source and a challenge that leads to illegal dumping. The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a result the service was reactive.
Pruning of overgrown trees.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Cutting of grass for the entire ward.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Overgrown grass in SE4, SE6 River bend and Bedworthpark.	Community Services	Purchase order for Bedworth park has been obtained. Service provider busy with other areas. Awaiting purchase order for SE6 and SE4
Consistent waste removal.	Public Works	
Road resealing.	Public Works	
Irregular waste removal the rest of ward 04.	Public Works	
Illegal dumping at Maria Milani and within Bedworthpark.	Public Works	The Mario Millani has an ongoing project and it includes the clearing sites for construction.
Attend to bypassed meters to correct billing system.	Public Works	
WARD 5	RESPONSIBLE CLUSTER	PROGRESS
Sewer pipelines in ward 5 to be replaced/repared.	Metsi-a-Lekoa	Attended as and when. No blanket projects.

Sewer pipelines to be flushed every 6 months.	Metis-a-Lekoa	Ongoing as and when.
In light of the fact that National Treasury is going to allocate R7 billion to the repair and upgrade of the sewer works to repair and upgrade the pumps and water treatment plants in Emfuleni, it makes sense that maximum benefit will be to have the pipelines that feed the plants, working at optimal performance.	Metsi-a-Lekoa	There is no R7 bn allocation. Section 63 programmes are rolling out. Future plan is to have spvcompany.
Currently there is an amount of approximately R1, 150, 000.00 allocated to Ward 5 on the capital budget for refurbishment of the SE2 swimming pool. However, there is no provision made to maintain the swimming pool once refurbished as the monthly cost of chemicals and gardening is not on the maintenance budget. There is rarely enough money to buy chemicals for the upkeep.	Community Services	Procurement in progress.
Please adjust budget for refurbishment of the swimming pool to replace/refurbish/upgrade all DP boxes in ward 5 and secure (bracket) the DP boxes from theft.	Community Services	Procurement in progress.
Once that is complete and funds remain, replace all broken street lights and also consider installing solar lights (estimate price from a private contractor R2 100.00/light installed).	Public Works	
WARD 6	RESPONSIBLE CLUSTER	PROGRESS
Refurbishing of pavement road between EXT 1,4,5 and 6.	Public Works	Ongoing intervention of 40 roads by province
Construction of Helen Joseph in EXT12.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Kopana street in Ext 13.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Completion of Thomas Nkobi Road in Ext 9 and 10.	IPD	Project is at design phase with consultant appointment conclude.
Construction of water channel in EXT5 & 6.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Upgrading of all Stormwater in ward 6.	Public Works	No progress due financial constraints
Upgrading of Bophelong north sub-station, cables must be underground.	Public Works	No progress due financial constraints
Fixing of Apollo lights.	Public Works	Meter installation must be complete first before and community must apply for upgrade.
Additional of transformers in every extension.	Public Works	
Upgrading of sewer system.	Metsi-a-Lekoa	Section 63 progamme rolling out

Maintenance of main pipes.	Metsi-a-Lekoa	Attended as and when
Sports grounds to be maintained.	Community Services	Continues attempts to secure a grader
Construction of sport Centre	Community Services	Project to be included in the IDP
Construction of health facility (Clinic Ext 14).	Provincial Government	
Mobile clinic for human settlement Marikana.	IPD	Province to provide response as they are custodian of such facilities.
Weekly household refuse removal.	Public Works	The plans are in place to acquire plan to do weekly waste collection. Currently, the collection is done bi-weekly resulting in uncontrollable backlogs.
Removal of illegal dumping sides.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a result the service was reactive.
Grass cutting throughout the ward.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Construction of dumping sides (wheel bins).	Public Works	The stock for wheel bins has run out. The Municipality still needs about 110 000 bins to cover the entire Municipality.
New housing development.	ED & HS	
Construction of police station.	IPD	Province to provide response as they are custodian of such facilities.
WARD 7	RESPONSIBLE CLUSTER	PROGRESS
Renovation of extension 16 hall and installation of electricity.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Reseal of Mandela Road.	Public Works	
Refurbishing paving road.	Public Works	
Reseal Mofolo street.	Public Works	
Reseal mathews street.	Public Works	
Reseal Dube street.	Public Works	
Reseal Mqhayi street.	Public Works	
Renovate Bophelong library.	Community Services	No budget allocation.
Mass lights and install mass lights in Marikana.	Public Works	No progress due financial constraints
Construct Easy Poee road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construct Thabo Mbeki Road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
WARD 8	RESPONSIBLE CLUSTER	PROGRESS
Demolition/Development of Old Beer Hall.	IPD	Project is currently at Identification phase; the prioritization phase will

Building (Moshoeshoe street).	IPD	follow once budget is available Project is currently at Identification phase; the prioritization phase will follow once budget is available
Walkway Bridge Ext 2 to Frikkie Meyer Main Road.	Public Works	On-going with budget constraints.
Extension of Tarred Road to Ext 2 Moshoeshoe Street.	Public Works	On-going with budget constraints.
Tarring of Batlounge Street and	Public Works	On-going with budget constraints.
Development of Batlounge Park.	Community Services	No budget allocation.
Refurbishment of all Parks in CW4 Vanderbijlpark.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
WARD 9	RESPONSIBLE CLUSTER	PROGRESS
Weekly household refuse removal.	Public Works	The plans are in place to acquire plant to do weekly waste collection. Currently, the collection is done bi-weekly resulting in uncontrollable backlogs
Upgrade of electrical substations in SW 1 and SE 7.	Public Works	No progress due financial constraints, VERDI substation will be upgraded in 24/25
Attend to the sewerage infrastructure in the Ward, especially SW 1 and SE 7.	Metsi-a-Lekoa	Ongoing with budget constraints
Repair the concrete channel in SE 7.	Public Works	
Remove illegal dumping sites in Ward 9.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a result the service was reactive.
Repair all the potholes in Ward 9.	Public Works	On progress due financial
Installation of Solar Streetlights with motion detection to reduce load on current electrical bill, as well as to reduce theft.	Public Works	
Mini recycling stations for every block.	Public Works	
Employ homeless people to earn an income with private sector's investment.	Shared services	
Pruning of trees around all streetlights throughout the Ward.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Grass cutting throughout the Ward.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Clean storm-water drains throughout the Ward, especially in Helena Lochner Street, SW 1. Rikkie Postma Street, SW 1 (near Pinedene School) and Andries Potgieter Blvd, SE 7 (near the VUT)	Public Works	
WARD 10	RESPONSIBLE CLUSTER	PROGRESS
Upgrading and maintenance of all electrical	Public Works	No progress done financial constraints

substations.		
Upgrading and maintenance of all green street boxes.	Public Works	No progress done financial constraints
Implement 3x bays at Vanderbijlpark town Sub-station on Curie Blvd.	Public Works	Project on hold due to Municipal financial constraints.
Total overhaul of all street lights.	Public Works	No progress due financial constraints.
Maintenance of all open spaces.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Alternative use of all open public spaces.	Public Works	
Total resealing of roads in CW 5 (top section).		
Weekly waste collection.	Public Works	
Fixing of potholes.	Public Works	
Removal/pruning of trees in CE1 and all areas.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Low-cost housing audit in CW5.	EDP&HS	
Business development of women and youth in CW2/CW5/CW1/CW4 based on the implementation of a Public-private-partnership (PPP)	EDP&HS	
Correct monthly billing (no estimates/actual meter readings).	Finance	The municipality has a programme to install meters in all Emfuleni areas. The challenge has been community that do not allow service providers to install the meters and this has slow progress of implementation. Public participation meetings are currently planned and will be roll out including media campaign. The municipality has also applied to National Treasury for the grant to fast-track coverage of the municipality.
Write-off historical residential debt.	Finance	The municipality has been writing off indigent's debt and prescribed debt in the last 3 years period. The municipality will consider writingoffdebtin line with Eskom Debt Relief if approved by National Treasury and also when meters installation is done to improve revenue collection going forward.
Vendor data base: community support for electricians and plumbers.	Supply Chain	Municipality must comply with legislation and we encourage the community to register on suppliers'data base. We also encourage that the service providers use as much as possible local labourers.
Main sewerage pipeline replacement in CW5 and CW6	Metsi-a-Lekoa	
Amend By-Laws: flexi time	Community Services	By laws amended and reviewed as and when required by user departments.

Amend implementation Super By-Law Unit Absconded property policy – inclusion into municipal low-cost housing.	Community Services	Illegal dwellings. Building control and land use are the custodians, by law only assist when requested.
Amend Eskom load shedding schedule with an even distribution of the load shedding over all areas of Vanderbijlpark	Public Works	Process completed
WARD 11	RESPONSIBLE CLUSTER	PROGRESS
Tarring of Pitseng and Uranium Streets	IPD	Pitseng has been completed. Uranium requires funding to be available before it can be upgraded.
Electrification of Tshepiso North Ext. 4	Public Works	Completed 2015
Installation of playground equipment	IPD	Refer to Sports department
Storm water system to be ungraded at Garden street	Public Works	On-going with budget constraints
Sewage system to be ungraded at Garden Street	Metsi-a-Lekoa	
Street naming,	Public Works	On-going with budget constraints
Sidewalks paving at Anton Stegman and Nickel Street	Public Works	On-going with budget constraints
Renovation of tennis, basketball and netball courts.	Community Services	No budget allocation.
WARD 12	RESPONSIBLE CLUSTER	PROGRESS
Do grass cutting and tree pruning in Phelindaba/Kissington and build public park.	Community Services	Service provider on side.
Pave/Tar no name street passing in front of Re Tswelapele Clinic in Phelindaba	Public Works	On-going with budget constraints
Supply and install storm water pipes in a trench next to Phelindaba shops and shut the trench.	Public Works	On-going with budget constraints
Build a public park with outside gym	Community Services	Park was created by GDARD without door gym. Vandalism remains a challenge
Build a park at Dhlomo Dam with outside gym.	Community Services	Park was created by GDARD without door gym. Vandalism remains a challenge
Clear and shut illegal dumping in inner Putswastena. Fence site and prepare it for food gardening.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
Clear and shut dumping site near Roman Catholic Church.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
Fence site and build a public park.	Community Services	No budget allocation.
Clear dumping site between Lebowa Primary School and Roman Catholic Church.	Public Works	The department has developed a 90 days maintenance plan for illegal

		dumps. The execution was delayed due to limited resources. As a result the service was reactive.
Build a public park with an outside gym. Do grass cutting in front of Lebowa Primary School. Prepare site and build multipurpose Sports Centre.	Community Services	No budget allocation.
Finish the Mbatha Street construction.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
WARD 13	RESPONSIBLE CLUSTER	PROGRESS
Tarring and grading of gravel roads.	Public Works	On-going with budget constraints
Patching of potholes	Public Works	On-going with budget constraints
Grass cutting and maintaining of parks	Community Services	Contractors are currently busy cutting grass,
Installation of high mast lights next to Tswelo Pele School, Kgomoco Primary School and next to Presbyterian Church and Jehovah Witness of God Church.	Public Works	No progress due financial constraints
Fixing Street lights	Public Works	No progress due financial constraints
Removal of illegal dumping.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a result the service was reactive.
Weekly waste removal.	Public Works	
Challenges of ESKOM load shedding.	Public Works	
Replacement of Sewer Leads.	Metsi-a-Lekoa	
Cleaning of Storm Water drainage.	Public Works	
WARD 14	RESPONSIBLE CLUSTER	PROGRESS
Gravelling of un-tarred streets.	Public Works	On-going with budget constraints
Attending clean water leaks.	Metsi-a-Lekoa	
Patching of potholes.	Public Works	
Ben Pitsi Street tar-road construction.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Machobane Street tar road construction.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Dhlamini Street storm water realignment.	Public Works	On-going with budget constraints
Solar high lights masters.	Public Works	
Tea-Tea Street create 3 speed humps.	Public Works	On-going with budget constraints
Samuku street create 2 speed humps.	Public Works	On-going with budget constraints
Weekly collection of waste	Public Works	
Monthly grass cutting	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Maintenance of Vuka Cemetery	Community Services	Procurement in progress
Swimming Pool maintenance every week	Community Services	Maintenance schedule in place but

Sports ground maintenance	Community Services	challenges with operational budget Maintenance schedule in place but challenges with operational budget
George Thabe Stadium maintenance.	Community Services	Maintenance schedule in place but challenges with operational budget
WARD 15	RESPONSIBLE CLUSTER	PROGRESS
Reopening of the library.	Community Services	The library is being handed over on the 12 March 2024
Maintenance of community parks.	Community Services	Purchase order has been obtained
Streets lights.	Public Works	
Reopening of the swimming pool.	Community Services	Project handled by IPD and no hand over to the department has been made as yet.
Road-markings.	Public Works	
Revamping of the mall.	IPD	
Free toilets at the mall (Mark Park).	Shared Services	
Building sporting facilities.	Community Services	Project handled by IPD. Contraction progress.
Building of the taxi rank.	IPD	Project should be referred to Sedibeng District
Electricity cuts to be managed (install prepaid for household individuals).	Public Works	
Sewer and waste to be upgraded.	Metsi-a-Lekoa	PS8 and PS9 repaired.
Constant grass cutting.	Community Services	M
Streets lights in all streets (crime prevention).	Public Works	
Constant refuse removal.	Public Works	The plans are in place to acquire plant to do weekly waste collection. Currently the collection is done bi-weekly resulting in uncontrollable backlogs.
Recruitment of patrollers (especially at night).	Shared Services	
Utilizing of open spaces for youth (skills and development).	Shared Services	
Business opportunities for youth and people living with disabilities.	Shared Services	
Constant cleaning awareness campaign in ward 15(Vereeniging).	Public Works	
Functional SAPS.	Community Services	Escalated to the office of the District Commissioner.
Speed humps in selected	Public Works	On-going with budget constraints
WARD 16	RESPONSIBLE CLUSTER	PROGRESS
Fixing of street lights.	Public Works	No progress due financial constraints.
Road resealing.	Public Works	On-going with budget constraints
Grass cutting and pruning of trees.	Community Services	Various areas already been cut and purchase order has been obtained.
Cleaning of storm water drainage system.	Public Works	
Covering of manholes.	Metsi-a-Lekoa	Ongoing
Establishment of parks on designated areas.	Community Services	No budget allocation
Proper billing and receiving of rates & taxes	Finance	

accounts.		
Completion of Rust Ter Vaal Stadium.	IPD	The stadium to be completed as and when the funding is available.
Upgrading of cemetery.	Community Services	Project handled by IPD. Contraction progress.
Completion of Rus Ter Vaal High School.	IPD	
WARD 17	RESPONSIBLE CLUSTER	PROGRESS
Upgrading of roads.	Public Works	
Visible policing.	Community Services	Escalated to the office of the District Commissioner
Upgrading of Sporting facilities.	Community Services	No budget allocation
Grass and tree cutting.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Tarring of roads –Eskom village main.	Public Works	On-going with budget constraints
Tarring of roads –zone 20 Phase (Main Road)	Public Works	On-going with budget constraints
WARD 18	RESPONSIBLE CLUSTER	PROGRESS
Construction of Miller Road.	IPD	Portion of Milner Road was completed. Additional funding required to complete the outstanding portion.
Construction of Selbourne Road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Hunt Road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of a road surrounding St John church – Small Farms.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of a clinic.	IPD	Project to be referred to province
Construction of a library.	IPD	Project to be referred to province
Construction of Community Hall.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Fixing of high mast lights.	Public Works	No progress due financial constraints.
Grading of sports fields.	Public Works	
WARD 19	RESPONSIBLE CLUSTER	PROGRESS
Roads for Pavement Ramotshewa roads to Magasela Primary school, Roads to Phahamang Primary School, Thipenyane street, Molotshwa street & Mashinini street	Public Works	On-going with budget constraints
Tare roads.	Public Works	On-going with budget constraints
Renew roads.	Public Works	On-going with budget constraints
Resealing roads: Mokoena street, Twayi street, Moleko street and Letebele Road	Public Works	On-going with budget constraints
Construction: Evaton north stadium.	IPD	Project is currently at Identification

		phase; the prioritization phase will follow once budget is available
Storm Water: Corner Moleko and Moabi street, Sterling road and Sthebe street	Public Works	On-going with budget constraints
Grading of Roads: All Roads in the ward need grading.	Public Works	On-going with budget constraints
Sundowns grounds and Conti grounds	Community Services	No budget allocation
Humps: Sterling and Rabotapi Road, Buffalo Road & Twayi street.	Public Works	On-going with budget constraints
WARD 20	RESPONSIBLE CLUSTER	PROGRESS
Construction of Begonia Street.	IPD	Project is in the IDP and budget for the 24/25FY. Project business plan is being developed.
Construction of Rose Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Resurfacing of Eagle, Chestnut.	Public Works	On-going with budget constraints
Repairing of high mast lights.	Public Works	On-going with budget constraints
Enhancement of water pressure in Section I, J and K.	Metsi-a-Lekoa	Attended
WARD 21	RESPONSIBLE CLUSTER	PROGRESS
Construction of Mary St Mary Street.	IPD	Project is under design and planned for construction in 24/25 FY
Fixing of High mast Lights.	Public Works	No progress due financial constraints.
Construction of Tshepong Street passing at the clinic.	IPD	Project business plan is being developed.
Tarring of road next to the school.	Public Works	
WARD 22	RESPONSIBLE CLUSTER	PROGRESS
Community hall.	Community Services	No Budget allocation
Sidewalk at Govan Mbeki Road.	Public Works	On-going with budget constraints
Tarring road: Govan Mbeki Drive.	Public Works	
Tshepiso south 1 High mast light.	Public Works	No progress due financial constraints
Street names in the ward.	Public Works	
Upgrading of Tshepiso c.	IPD	Project being requested is not clear.
WARD 23	RESPONSIBLE CLUSTER	PROGRESS
Transformers or big transformer.	Public Works	Meter installation must be completed first.
Transformers to be installed in empty poles.	Public Works	Meter installation must be completed first.
Fix Stormwater drainage in 1179 Thema Street Bophelong (This Road need Investigation).	Public Works	On-going with budget constraints
Bathokwa and Bafokeng Street needs Road.	Public Works	On-going with budget constraints
All Street lights need to be functional.	Public Works	No progress due financial constraints.
Bophelong community hall need lights and maintenance.	Public Works	On-going with budget constraints

WARD 24	RESPONSIBLE CLUSTER	PROGRESS
Road's construction/street: (Pansy street is one of my priorities) it's a street passing near chief Bambatha primary school.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
storm water drains: (Pansy street is one of my priorities) it's a street passing near chief Bambatha primary school.	Public Works	On-going with budget constraints
Clinic.	Community Services	Clinics are the competency of the Provincial Department of Health. The matter will be referred to the department so that they can plan and budget for building of a clinic.
Library.	Community Services	No Budget allocation
Installation of electricity by our community hall.	Electrical	Budget requested from facilities.
Barricade our community park.	Community Services	No Budget allocation
Electrification of our community hall.	Electrical	
Tarring of the roads in Ext 11, Ext 2, Graceland and Ext 7 Evaton west.	Public Works	Ongoing with
Grading of the roads in Ext 2 Evaton west.	Public Works	
Repairing of high mast lights in the entire ward24	Public Works	
WARD 25	RESPONSIBLE CLUSTER	PROGRESS
Roads in Polokong.	Public Works	On-going with budget constraints
Housing project in Polokong.	EDP&HS	
Sport complex.	Community Services	No Budget allocation
Housing project in Barrage and Vaaloever squatter camp	EDP&HS	
Taxi rank for Polokong.	IPD	Project must be referred to Sedibeng district
WARD 26	RESPONSIBLE CLUSTER	PROGRESS
Construction of main road from Golden highway to Pilanesberg Road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Grading of streets.	Public Works	On-going with budget constraints
Repairing High mast lights.	Public Works	No Budget allocation
Construction of a clinic in 4206 Kopano street.	IPD	Project must be referred to province
Construction of school.	IPD	Project must be referred to province
Electrification of the community hall.	Community Services	Refer to Facilities / Electrical department
WARD 27	RESPONSIBLE CLUSTER	PROGRESS
Youth Centre Ext 15	Community Services	No Budget allocation
Sports Centre Ward 27.	Community Services	No Budget allocation
Sekhulilekile Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available

Construction of Main entrance Street to Matotomane.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Nkosi Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Tarring of all roads.	Public Works	On-going with budget constraints
Building of old age home	EDP & HS	
WARD 28	RESPONSIBLE CLUSTER	PROGRESS
Construction of Beverly Hills Phase 4 Kentucky Street.	IPD	Project is in the IDP and budget for the 24/25FY. Project business plan is being developed.
Construction and tarring of Hollywood Road from Easton Road to Florida Street Beverly hills.	IPD	Project is in the IDP and budget for the 24/25FY. Project business plan is being developed.
Construction and tarring of San Francisco Road, Beverly Hills Ext 07.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction and tarring of a road in Sonderwater (Entrance towards other parts of Sonderwater becomes consistently difficult especially during rainy seasons).	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Upgrading of storm water and drain system in Mojaho. Street Ext 11.	Public Works	On-going with budget constraints
Construction of V Drain to ease overflowing of water in Eastern Road after heavy rain, Beverly Hills.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Installation of High Mast Lights.	Public Works	No Budget allocation
Installation of High Mast Lights.	Public Works	No Budget allocation
Fixing of street Lights in Beverly Hills Phase 1.	Public Works	No Budget allocation
Upgrading of existing main outfall sewer on the Sonderwater sewer pipeline.	Metsi-a-Lekoa	IDP project under 6b is rolling out.
Upgrading of Sewer Pipeline in Beverly Hills Phase 1.	Metsi-a-Lekoa	No budget.
Feasibility Study on the construction of Multipurpose Recreational facility in Beverly Hills (Phase 1).	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Feasibility study on construction of a Health Facility (Clinic) in Extension 11 Evaton West	IPD	Project must be referred to province
WARD 29	RESPONSIBLE CLUSTER	PROGRESS
A clinic.	IPD	Project must be referred to province
A Rehab centres.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Library.	Community Services	No budget allocation.
The houses.	EDP&HS	
A high mass light (Apolos).	Public Works	No Budget allocation
Electricity.	Public Works	No Budget allocation
Entire Roads names: Evatonroad, Selborne road, Moloi church road and	Public Works	No Budget allocation

Chamberlainroad.		
Sports centre.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Sewerage pipes replacement.	Metsi-a-Lekoa	Section 63 project in Evaton road.
Toilets.	Shared Services	
WARD 30	RESPONSIBLE CLUSTER	PROGRESS
Road resealing: Storm water catch pit cleaning.	Public Works	
Sewer.	Metsi-a-Lekoa	Pipe collapse was attended.
Illegal dumps.	Public Works	
Waste removal.	Public Works	
Road marking maintenance.	Public Works	On- going with budget constraints
Gravel Roads maintenance.	Public Works	On- going with budget constraints
Potholes patching.	Public Works	On- going with budget constraints
Grass cutting.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Repairs of High mast and street lights.	Public Works	No budget allocation
Tarring of main streets and around schools.	Public Works	On- going with budget constraints
Erecting speed humps in golden Highway.	Public Works	
Maintenance of parks.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Storm water (concrete and ravel canals pipes) Golden Highway next to Zone 16.	Public Works	On- going with budget constraints
Building of the second phase.	IPD	Project being requested is not clear.
Deregistration.	IPD	Project being requested is not clear.
Electrification of remaining houses.	Public Works	Eskom area
Sewer challenges.	Metsi-a-Lekoa	Unblocking is ongoing.
Illegal dumping.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
Water leaks.	Metsi-a-Lekoa	
WARD 31	RESPONSIBLE CLUSTER	PROGRESS
Fixing of street lights.	Public Works	No Budget allocation
Fixing of two high mast lights in LebohangMahata street Zone 10 Ext 1.	Public Works	No Budget allocation
Construction of three streets at Zone 10 railway area and two street at Zone 14.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Road resealing for the entire ward.	Public Works	On- going with budget constraints
Construction of a speed hump in Moshoeshoe	Public Works	On- going with budget constraints
Sports field next to BP garage	Community Services	No Budget allocation
Construction of a library next to Lebohang center street.	IPD	Project must be referred to province

Extension and upgrading of the existing clinic because are too small	IPD	Project must be referred to province
WARD 32	RESPONSIBLE CLUSTER	PROGRESS
Tarring of Ntja, Mangope and Segoete Streets. Tarring of the main street Zone 24.	IPD	Tarring of Ntja is earmarked for planning stage to commence in the 26/27 FY. Mangope and Segoete Streets are in the identification phase and the prioritization phase will follow once budget is available
Grading of all gravel roads in ward 32.	Public Works	On- going with budget constraints
Attend to potholes, road markings and speed humps.	Public Works	On- going with budget constraints
Grading of Sports ground	Public Works	On- going with budget constraints
Conduct grass cutting.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Building of clinic at Lekashu school.	IPD	Project must be referred to province
Building/contraction of storm water channel between zones 13 and 24, between Kora ground and Mangope Street.	Public Works	On- going with budget constraints
Attend to sewer spillages at zone 13 shops.	Metsi-a-Lekoa	Attended
WARD 33	RESPONSIBLE CLUSTER	PROGRESS
Construction of Serogolestreet to join Mandela Square.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Mpangevastreet.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of drainage system on houses next to Engine garage.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Kanana Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Paving of Matanzima Road.	Public Works	On- going with budget constraints
Stormwater pipes at A-Z next to Presbyterian church at Poto Street.	Public Works	On- going with budget constraints
Road resealing.	Public Works	On- going with budget constraints
Fixing of high mast and Street lights.	Public Works	No Budget allocation.
WARD 34	RESPONSIBLE CLUSTER	PROGRESS
Construction of Masiza street, Zone 12.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Makaleng Street, Zone 12.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Upgrading of Zone 11 Stadium.	Community Services	Project is currently at Identification phase; the prioritization phase will follow once budget is available

Paving all passages.	Public Works	No budget
Maintenance of High Mast Lights.	Public Works	No budget allocation
Providing Wheelie bins.	Public Works	The stock for wheel bins has run out. The Municipality still need about 110 000 bins to cover the entire Municipality.
WARD 35	RESPONSIBLE CLUSTER	PROGRESS
Zone 10, Construction of street behind Sasol Garage (The is no street name).	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction Jwalaboholo Street in Zone 11.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Ntjapedi Street in Zone 11.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Boleu Street in Zone 11.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Thuto Street in Zone 13.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Fixing of high mast lights. .	Public Works	No Budget allocation
Construction of Bosiustreet.	Public Works	On-going with budget constraints
Completion of Zone 11 mini park, next to Mogogodi School.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Provision of Skip bins and dust bins.	Public Works	The stock for wheel bins has run out. The Municipality still need about 110 000 bins to cover the entire Municipality.
WARD 36	RESPONSIBLE CLUSTER	PROGRESS
Completion of a storm water channel.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Naming of streets.	Public Works	On- going with budget constraints
Resuscitation of the golf course.	Community Services	No budget allocation
Sports courts.	Community Services	No budget allocation
Repairing of vandalized high mast lights.	Public Works	
Library.	Community Services	No budget allocation
Tar or paving roads.	Public Works	On- going with budget constraints
Repairing of vandalized mass lights.	Public Works	No budget allocation
Park.	Community Services	Park was already developed by municipality but vandalism remain a problem
Naming of streets all in Zone 10 Ext 2.	Public Works	On- going with budget constraints
For Zone 12, Tar or paving road Sehopotso secondary school street.	Public Works	On- going with budget constraints
Repairing of vandalized mass lights.	Public Works	No budget allocation
Tar Road (main road).	Public Works	On- going with budget constraints

Clinic.	Community Services	Clinics are the competency of the Provincial Department of Health. The matter will be referred to the department so that they can plan and budget for building of a clinic.
Police Station in Waterdal.	Community Services	Escalated to the office of the District Commissioner Office.
For Boiketlong - Sport courts.	Community Services	No budget allocated
For Boiketlong - School.	Community Services	Schools are competency of department of Education.
WARD 37	RESPONSIBLE CLUSTER	PROGRESS
Construction of Itsooseng, Baloi, Toto, Hlabirwa Street all in zone 7.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Replacement of high mast lights throughout the ward.	Public Works	No Budget allocation
WARD 38	RESPONSIBLE CLUSTER	PROGRESS
Construction of ezendimevstreet between Zone 7B and Zone 3 next to Spar.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of sebe street next to Chota and Ghetto.	Public Works	On- going with budget constraints
Repairing of high mast lights.	Public Works	No Budget allocation
WARD 39	RESPONSIBLE CLUSTER	PROGRESS
Construction of Van Schalkwyk Road.	IPD	Construction completed
Construction of Hlakubele Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Paving of passage from 9701 to 9623 in Eatonside.	Public Works	
Installation of solar geysers in Eaton side.	Public Works	Owner responsibility
Construction of a new clinic in Eatonside.	IPD	Project must be referred to province
Upgrading of sewer pipes.	Metsi-a-Lekoa	IPD to do new project.
WARD 40	RESPONSIBLE CLUSTER	PROGRESS
Construction of outstanding RDP houses in Lakeside Ext 4.	ED & HS	.
Repairing of high mast lights.	Public Works	No Budget allocation
Tarring on entrances at main streets from house number 244 to 235.	Public Works	On- going with budget constraints
Storm water on entrances at main streets from house number 244 to 235.	Public Works	On- going with budget constraints
Side Walk paving Ester Mazibuko Road (Zone 3).	Public Works	On- going with budget constraints
Tarring of street from 604083, 604037 and 602004.	Public Works	On- going with budget constraints
Tarring of street as from house no. 591038 to 572025 (Zone 3).	Public Works	On- going with budget constraints
Tarring of road with pavement next to	Public Works	On- going with budget constraints

number 1		
Grading of sports field	Community Services	Continues attempts to secure a grader'
Fixed poles Zone 3 and Zone 6 EXT 5.	Public Works	
Fixed all high mast lights Zone 3 and Zone 6 EXT 5.	Public Works	No budget allocation
Maintenance of Stormwater drainage Zone 3 and Zone 6 EXT 6 & EXT 5.	Public Works	On- going with budget constraints
Speed humps need to be fixed at Zone 3 and Zone 6 EXT 5.	Public Works	
Letsatsi Power Station a fence needed to close the building as its dangerous to the community.	Public Works	
WARD 41	RESPONSIBLE CLUSTER	PROGRESS
Removal of illegal dumping at Corner Adams and Easton roads.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
The constant waste pickups will ease pressure and be helpful in fighting illegal waste dumping	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
Grating of Ward Road and Wright Road	Public Works	On- going with budget constraints
Electricity supply remains a big problem and we have six non-working transformers in the area, some of them it is now seven years	Public Works	Eskom area
The removal of pit toilets at colored school (situated at Ward Road) is very important and hygienically.		
The electricity transformer near Ekujuleni Primary school, which affects the 54sections	Public Works	Eskom area
Constant pickup of waste will assist to ease the pressure of illegal waste dumping	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
Grass cutting removal at the sports ground	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Illegal dumping removal at the sports ground	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
Fixing of Apolo lights to enhance brightness during night hours, it will also reduce crime	Public Works	No budget allocation
Water logged houses near the stadium in the section of 5420 and 5430	Roads	
Increasing of water supply pressure to reach	Metsi-a-Lekoa	Was attended

other areas		
Sewerage system blockages is also a main problem in the area	Metsi-a-Lekoa	Operation and maintenance on-going
Pothole closing at Esther Mazibuko street	Public Works	
Sports ground grass cutting and illegal dumping removal	Community Services	Grass cutting circles will continue within limits of the operational Budget.
The constant waste removal will ease the pressure on illegal dumping	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
Intense grass cutting at block 1, block 7 and block 4	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Potholes closing at Mopholosi Secondary School Road	Public Works	On-going with budget constraints
Street lights fixing	Public Works	No budget allocation
High pressure system that unblocks sewerage system is needed for the line of house no.495 and the line of house no. 1497 and the replacing of sewerage pipes is very urgent, they have been reported to Metsi-a-Lekoa and nothing has been done	Metsi-a-Lekoa	Was attended.
Perceiving very well this basic service delivery mini-report, we can conclude by saying the illegal dumping, potholes and sewerage challenges are main and needs a very serious attention in all three areas	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
WARD 42	RESPONSIBLE CLUSTER	PROGRESS
Paving of Wright Road.	Public Works	On-going with budget constraints
Paving of Fourth Avenue.	Public Works	On-going with budget constraints
Construction of the unfinished U Road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of a pedestrian bridge.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
WARD 43	RESPONSIBLE CLUSTER	PROGRESS
Fixing of Highmast lights.	Public Works	No budget allocation
Upgrading of Evaton Cemetery	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of ward road	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Flamingo Street	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Installation of Stormwater drainage including	Public Works	On-going with budget constraints

sidewalks		
Fixing of potholes	Public Works	On-going with budget constraints
Drainage System for Lombard Road	Roads	
WARD 44	RESPONSIBLE CLUSTER	PROGRESS
Tarring of Micardo, Buffalo & Durban Road.	IPD	Tarring of Micardo is earmarked for planning stage to commence in the 26/27 FY. Buffalo & Durban Road are in the identification phase and the prioritization phase will follow once budget is available
Fixing of High mast lights and all street lights of Adams Road.	Public Works	On-going with budget constraints
Patching of potholes in Cradock Road, Sterling Road & Hamilton Road	Public Works	No Budget allocation
WARD 45	RESPONSIBLE CLUSTER	PROGRESS
Fixing of potholes/re-tarring of roads.	Public Works	On-going with budget constraints
Repair streetlights.	Public Works	No budget allocation
Cutting of grass and pruning of trees.	Community Services	Grass cutting circles will continue within limits of the operational Budget.
Attendance to water leaks.	Metsi-a-Lekoa	Operational and Maintenance on-going.
Lastly, sports facilities.	Community Services	Grass cutting circles will continue within limits of the operational Budget.

Source: Emfuleni Local Municipality, IDP 2022-2026

Progress on Additional Councillors' priority List for 2023/2024

Figure 2: Progress on Additional 2023/2024 Councillor's Priority List

WARD 12	RESPONSIBLE CLUSTER	PROGRESS
Tarring street passing Retsewelopele clinic heading east, turning, south at white city houses facing Phelindaba graveyard and turning right and heading west between Kissington and Phelindaba into Ramokhoase street.	Public Works	On-going with budget constraints
Install storm water drains and pave walkways.	Public Works	On-going with budget constraints
Supply and install high mast lights in Kissington x2	Public Works	No Budget allocation
Finishing the ECD and allow local NGOS/NPOS to utilize it	IPD	The ECD is currently with Gauteng Social Development office who have taken over the responsibility to complete the facility. Province is yet to appoint a service provider to complete the outstanding work.
Modify the Kissington sports center and	IPD	Project is currently at

supply appropriate equipment		Identification phase; the prioritization phase will follow once budget is available
Revisiting Tshebetso Primary School(now closed) and turn it into a youth centre for skills development	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available. Province must also be engaged on the repurposing of the facility.
Refurbish the tennis courts at DHLOMO DAM PARK and supply and install outside gym	Community Services	Vandalizm remains a challenge.
Building a old age centre on the vacant land behind Uncle Sam's garage	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Finishing Mbatha street and paving the walkways (Mbatha str should turn right at the shops and ends at the <i>Fora_ea_Lesotho</i> church into Hulwana Avenue)	IPD	Phase 1 of Mbatha street was completed. Phase 2 of the project is currently at Identification phase; the prioritization phase will follow once budget is available
Utilize the vacant land at Thabeng in Sea Point to build a multipurpose centre.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Clear illegal dumping site between the Roman Catholic Church and Lebowa Primary School.	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
Then Erect a public park with a outside gym	Community Services	No Budget allocation
Tarring/Paving Madisa street	Public Works	On-going with budget constraints
Supply skip bins at illegal dumping hot spots 1. Sea point (Thabeng) 2. Inner Putswastene 3. Mareka street	Public Works	The department has developed a 90 days maintenance plan for illegal dumps. The execution was delayed due to limited resources. As a resulted the service was reactive.
WARD 16	RESPONSIBLE CLUSTER	PROGRESS
Completion of Rus ter Vaal Secondary School	IPD	The project belongs to Gauteng DID. The request must be referd to province.
Completion of Rus ter Vaal Stadium Construction	IPD	The stadium to be completed as and when the funding is available.
Completion of Rus ter Vaal Primary School Construction	IPD	The project belongs to Gauteng DID. The request must be referd to province.
WARD 17	RESPONSIBLE CLUSTER	PROGRESS

<u>Eskom village, zone 14</u> 1. Tarring of the main road 2. Storm and water drainages 3. Upgrading of the communality hall 4. Reconnection of the high mast light 5. Constantly collection of waste 6. Upgrading of Masohoung flats	1. Public Works 2. Public Works 3. Community Services 4. Public Works 5. Public Works 6. IPD	On-going with budget constraints
<u>Sebokeng hostel</u> 1. Upgrading of Sebokeng hostel 2. Upgrading of recreational hall 3. Installation of high mast light between plaza and Thabong mall 4. Replacement of all sewer pipes within hostel	1. IPD 2. Community Services 3. Public Works 4. Metsi-a-Lekoa	Project is currently at Identification phase; the prioritization phase will follow once budget is available Refer to IPD New Project to be initiated on-going operations and maintenance.
<u>Kwa-masiza hostel</u> 1. Upgrading of Masiza hostel 2. Installation of electricity 3. Installation of high mast light 4. Upgrading of soccer grounds 5. Constantly collection of waste	1. IPD 2. Public Works 3. Public Works 4. Community Services 5. Public Works	Project is currently at Identification phase; the prioritization phase will follow once budget is available Refer to IPD
<u>Zone 20, phase 2</u> 1. Tarring of the main road 2. Installation of high mast light 3. Playing grounds for kids 4. Construction of speed humps along golden highways 5. Constantly collection of waste 6. upgrading of sewer sub station	1. Public Works 2. Public Works 3. Community Services 4. Public Works 5. Public Works 6. Public Works	No budget allocation.
<u>Golden gardens</u> 1. Tarring of main roads 2. Installation of high mast light 3. Constantly collection of waste 4. Construction of multipurpose cultural service centre 5. Construction of speed humps along golden highway	1. Public Works 2. Public Works 3. Public Works 4. Community Services 5. Public Works	No Budget allocation
<u>Sebokeng ext. 28</u> 1. Installation of electricity 2. Tarring of main roads 3. Upgrading of Kwa-masiza stadium 4. Installation of high mast light 5. Constantly waste collection	1. Public Works 2. Public Works 3. IPD 4. Public Works 5. Public Works	Project is currently at Identification phase; the prioritization phase will follow once budget is available

Ward general proposals:		
1. Implementation of approved IDP 2021/22 (2. Upgrading or maintaining of zone 15 stadium 3. Rename of streets and public facilities 4. Upgrading of Sebokeng Eskom sub station 5. Maintaining of agric. Park next to Thabong mall 6. Removal of waste pumping throughout the ward 7. Sanitation challenges throughout the ward 8. High rate of unemployment lead to crime activities	1. M&E 2. IPD 3. Public Works 4. Public Works 5. Community Services 6. Public Works 7. Metsi-a-Lekoa	Project is currently at Identification phase; the prioritization phase will follow once budget is available Operations and maintenance on-going No budget allocation
WARD 31	RESPONSIBLE CLUSTER	PROGRESS
Construction of the street near Diphahloleng	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Street in railway section	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Streets naming	Public Works	
WARD 40	RESPONSIBLE CLUSTER	PROGRESS
Streets naming	Public Works	
Construction of the last Street of Zone 3 (from house no. 604085 till house no. 530001)	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
WARD 41	RESPONSIBLE CLUSTER	PROGRESS
Streets naming.	Public Works	On-going with budget constraints
Construction of the last Street of Zone 3 (from house no. 604085 till house no. 530001)	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Construction of Ekujuleni Primary School Street	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget is available
Side Walk paving Ester Mazibuko Road (Zone 3).	Public Works	On-going with budget constraints
Tarring of street as from house no. 591038 to 572025 (Zone 3).	Public Works	On-going with budget constraints
Water logged houses near the stadium in the section of 5420... and 5430.	Public Works	

Potholes closing at Mopholosi Secondary School Road.

Public Works

On-going with budget constraints

CHAPTER 2

2023/2024 MIDYEAR PERFORMANCE REPORT

PURPOSE

This chapter is based on the 2023/2024 Mid-year performance for the period covering July 2023 to December 2023. The chapter further discloses and accounts for the results of the assessment and the actual achievements against the quarterly projections of the set performance indicators and performance targets. These performance indicators and targets were identified and recorded in the Organizational Service Delivery and Budget Implementation Plans (O-SDBIPs) for the 2023/2024 Financial Year.

LEGISLATIVE BACKGROUND

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) defines a “service delivery and budget implementation plan” as a detailed plan approved by the mayor of a municipality for implementing the municipality’s delivery of municipal services and such a plan must indicate service delivery targets and performance indicators for each quarter.

The performance management system described in the Local Government: Municipal Systems Act 2000 (Act No. 32 of 2000) – Section 38 to 49 thereof determines the monitoring, measurement, evaluation and auditing of information recorded in terms of the Service Delivery and Budget Implementation Plan. Section 52(d) of the MFMA requires that the Executive Mayor tables a report on the performance of the Municipality to the Council within 30 days after the end of each quarter.

In compliance with these legislative directives, the 2023/2024 Midyear Performance Report is based on the outputs of the 1st and 2nd Quarter performance assessment of service delivery and budget performance indicators, targets and projections that were approved by the Executive Committee, Mayoral Committee and Council.

THE 2023/2024 MIDYEAR ORGANIZATIONAL PERFORMANCE ASSESSMENT RESULTS

One of the core components of the Integrated Development Plan and the Performance Management System is the setting of appropriate performance indicators with regard to the Municipality’s development priorities and objectives (s.26 and s.41, MSA). The initiation point and planning of performance management are therefore found in the Integrated Development Plan. The 2023/2024 Integrated Development Plan was approved by the Municipal Council in June 2023. Subsequent to the approval of the IDP and Budget, the Executive Mayor also approved the 2023/2024 Service Delivery and Budget Implementation Plan in June 2023.

2023/2024 MID-YEAR PERFORMANCE RESULTS

Finance and Revenue

Financial key performance indicators are used to track, measure, and analyse the financial health status of the Municipality. Notably, during the 2023/2024 midyear reporting period the Municipality planned to achieve 13 targets. Following the review of the performance information, 3 indicators were achieved and 10 indicators were not achieved. The main reason for non-achievement of these targets was the fact that certain PoEs were not submitted for performance management assessment purposes. Only PoEs for Creditors Department and Supply Chain Management were submitted. The non-submission of information has led to an incorrect reflection of the performance of Finance and Revenue departments for the first two quarters. The Municipality made positive progress in the implementation of some of the deliverables for the cost containment plan. Milestones were also realised in addressing the historical debt as 47% was achieved instead of 10%. The 2022/2023 Annual Financial Statements were submitted to the Auditor General of South Africa as per the legislative requirement.

Infrastructure Planning and Development (Grants)

The Municipality was unsuccessful in the spending of the Municipal Infrastructure Grant, Neighbourhood Development Grant and the Expanded Public Works Programme Grant. The Municipality has been negatively affected by the attachment of the conditional grant by Rand Water and Eskom since April 2023 resulting in projects being suspended to date. During the 2023/2024 FY, the Municipality has only managed to spend 7% towards salaries of PMU staff and projects which only resumed in November 2023 due to construction projects being suspended by the contractors owing to the attachment of the bank account rendering the Municipality unable to honour payments.

Public Works

a. Electricity

Of the 7 key indicators, 1 indicator was partially achieved, 5 indicators were not achieved and 1 indicator had no projection.

The main reason for non-achievement of these indicators was attributed to non-payment of service providers to carry out the work, non-availability of meters in stock, community protests in some areas and large power users refusing access of municipal officials.

The results are as follows:

 Prepaid meter installation	-	358 instead of 6000
 Smart meter installation	-	259 instead of 5953
 Online metering for large power users	-	8 instead of 40
 Token Identified prepaid meters rolled out	-	0 instead of 12000

b. Roads and Storm-water

Roads and Storm-water Department planned 3 key indicators (cleaning of concretes canals and pipes, patching of potholes and gravelling of roads).

The target for cleaning of concrete canals and pipes as well as the gravelling of roads were not achieved due to unavailability of hired plant. The target for the patching of potholes was achieved.

As reported in the First Quarter Performance Report, upon conducting physical verification and combined quality assurance (with Internal Audit and Monitoring and Evaluation Department) on the sample on this function, the assurance team could not verify the actual performance information submitted. This has impacted the midyear assessment as the first quarter reported information was not considered.

c. Waste Management

Waste Management function consisted of 4 key indicators of which were due for measurement for the midyear reporting period. A total of 2 of these targets were achieved and 2 were not achieved. The Waste Management strategy was developed and approved by GDARD. The target of 50% for the collection of waste for identified routes on the schedule (not all areas but specific to the schedule) was not achieved. However, it is worth noting that the measurement for this key indicator will be reviewed at midyear. There is a risk of submitting unreliable and inaccurate performance evidence. The Department relies solely on the estimates provided by the truck drivers. Consequently, verification is difficult to achieve. The Performance Management Department also recommends the speedy installation of tracker or fleet management system that can be used to verify reported information. The target relating to the removal of mini dumps was also not achieved. 29242m³ was collected out of the projected 40000m³. The non achievement was attributed to lack of vehicles and personnel.

Utilities and Strategic Projects

a. Water and Sanitation

The water and sanitation function comprised 13 key indicators.

No PoE was submitted from the Water and Sanitation Cluster for the second quarter assessment period. This has consequently negatively impacted the midyear performance score and as such not true reflection on the performance of the cluster and the Municipality could be provided.

Community Services

b. Social Cohesion

For the 2023/2024 midyear reporting, 20 social cohesion programmes were planned and 27 were successfully realised. The Municipality, through the Sports and Recreation Department and in collaboration with various stakeholders, organised indigenous games, chess, book reading and many other related activities.

c. By-Laws

The Municipality planned to implement its 50% plan, with specific reference to By-law development and enforcement. To this end only 25% of the By-law enforcements inspections were undertaken. The portfolio of evidence for this target was not sufficient to make a conclusion and is suggestive to the fact that the work is not done.

d. Indigent Register

The Municipality intended to provide indigent subsidy to deserving beneficiaries. A register in this regard needed to be updated and submitted to the Council. This was not achieved during the second quarter. The performance information submitted during the first quarter does not indicate how many new applications were received and which ones in the current register have been reviewed. This poses a risk of presenting unreliable, inaccurate and lack of completeness of performance information. A workshop had been conducted for the user department to mitigate against this risk.

e. Turn-around time to attend the fire and rescue incidents

The Municipality was able to meet 69% of the targeted 60% of total calls received within the turn-around time of 23 minutes to attend fire and rescue incidents around its jurisdiction area.

f. Community Safety Programs and inspections to National Environmental Health norms and standards

A total of 32 community safety programmes were planned, and 43 were successfully realised. In terms of Environmental Health Regulation 88, the Municipality is mandated to carry out inspections on public premises to ensure compliance. A total of 1000 inspections were targeted during the midyear reporting period, 365 inspections were conducted.

g. Parks and Cemetery

The Municipality purposed to implement 70% of parks and cemeteries total work planned for midyear. To this end 127% was achieved.

h. Environmental Inspection

It is the mission of the Municipality to have a clean, healthy and well protected environment that allows for good quality living for all members of the municipal community.

As a result, during the midyear review, the Municipality planned to achieve 280 of the inspections. Consequently, the portfolio of evidence for this target was not sufficient to make a conclusion and is suggestive to the fact that the work is not done.

Infrastructure Planning and Development

The continued attachment of the municipal bank accounts has significantly affected the key indicators under projects. This has greatly impacted on key service delivery areas of the Municipality. This is also reflected on the 7% achievement of grand spending for the first half of the financial year.

Economic Development

The Municipality has 9 key indicators intended to develop and enhance SMMEs, attract tourist in the region, provide a framework for outdoor advertising and informal trading etc. Of these 9 key indicators, 2 targets were achieved and 5 targets were not achieved, 1 was partially achieved and 1 was not due for assessment. The targets relating to building plans applications adjudicated, land use enforcement, informal trading and outdoor advertising policies were not achieved, whereas the review of the Spatial Development Framework progressed as planned.

Organizational Development

10 Organizational Development's key indicators were targeted during midyear. A total of 2 key indicators were achieved and 8 were not achieved. The Municipality made progress on the implementation of the workplace skills plan and ultimately meeting the expenditure target of 40% by achieving 61%. The dispute register has been achieved as from the planned 20% the Municipality has achieved 40%. The targets on appointment of key positions and adherence to employment equity on appointed positions were not met. Fleet management progress is lagging behind and the targets are said to be reviewed during the midyear process of adjustment due to poor performance. Finally, the Facilities Maintenance Plan was not implemented as planned.

Governance and Public Participation

A total of 25 key indicators were planned to realise good governance, public participation and accountability. A total of 14 were achieved, 6 were not achieved and 5 were not due for review. Signed performance agreements for the Municipal Manager and the managers directly accountable to the Municipal Manager for the 2023/2024 period were concluded as planned. 2022/2023 Annual Performance Report (APR) was submitted to the Auditor-General of South Africa (AGSA) by end-August.

Development of a corporate communication plan is lagging behind. Integrated Development Plan strategy was not held as planned during the second quarter. Public participations and ward committee meetings were held. The progress on the implementation of the Internal Audit Plan was made, as result 7 audit reports were issued to this account as planned.

OVERALL ASSESSMENT OF PORTFOLIO OF EVIDENCE

The performance information must be valid, accurate, useful and complete to substantiate reported and achieved performance. The completeness of information enables one to come to an informed decision. Lack of adherence to this request will affect the overall performance of the Municipality.

To this end, information relating to the key performance indicators were not considered due to lack of reliable, accurate, usefulness and completeness of performance information. There is continued lack of adequate oversight and quality assurance at the Cluster level, as result the performance evidence submitted does not give assurance of the work done.

Organizational performance results in terms of the regulation 805 for performance management at local government level.

The Table given below specifies the Criteria for Performance Levels (aligned to Regulation 805 for management performance of senior management at local government level).

Rating	Score	Level of Performance
1	0 - 74%	Target not Achieved
2	75 – 99%	Target Partially Achieved
3	100- 129%	Target Achieved
4	130- 149%	Target Achieved Above Projection
5	150%	Excellent Performance

ORGANIZATIONAL PERFORMANCE PER KEY PERFORMANCE AREA

In line with the Municipal Performance Management Regulation 805 criteria (above) for measuring performance, the 2023/2024 Midyear Organisational Performance Achievement of Emfuleni Local Municipality is calculated at **53%**. The following Table depicts the 2023/2024 Midyear Organizational Performance Results, as such the Municipal Performance during the 2023/2024 Midyear Performance is not satisfactory.

Summary per Key Performance Area	Quarter 1 Performance	Quarter 2 Performance	Midyear Performance
KPA 1	48%	26%	35%
KPA 2	59%	34%	43%
KPA 3	38%	57%	56%
KPA 4	50%	41%	41%
KPA 5	88%	101%	90%
Overall Performance	57%	51%	53%

Summary per Cluster	Quarter 1 Performance	Quarter 2 Performance	Midyear Performance
Office of the Municipal Manager	88%	101%	90%
Public Works	63%	42%	50%
Shared Services	50%	41%	41%
Economic Development and Planning	44%	45%	44%
Finance	60%	31%	42%
Infrastructure Planning and Development	20%	24%	24%
Community Services	87%	71%	69%
Utilities and Sanitation	71%	0%	35%
Internal Audit	129%	150%	150%

CHAPTER 3

Municipal Overview

Emfuleni Local Municipality: Socio-Economic Outlook

This chapter is based on the overview of the Municipality and its space of jurisdiction. The data used and appearing in the 2024/2025 IDP is sourced from the Statistics South Africa (Stats SA) as well as from the Census 2022 results which were released on the 02nd of February 2022. Other sources used in the compilation of the document include the Gauteng Province Socio-Economic Review & Outlook (SERO).

Censuses provide reliable data at various levels of planning which is essential in helping to monitor development programmes and as such are also fundamental for informed planning, policy-formulation and decision-making in various sectors as governments and its spheres and entities address socio-economic and

service delivery challenges. Since the dawn of democracy South Africa has had four Censuses: 1996, 2001, 2011 and 2022.

About Emfuleni

Emfuleni is a *Zulu* word meaning the river. Emfuleni local Municipality thus derives its name from the mighty Vaal, Klip and Suikerbosrand Rivers which are all located within and crosses its space. Emfuleni is one of the three local constituent municipalities within Sedibeng District Municipality which in the past was known as the Vaal Triangle. Lesedi and Midvaal are the other two constituent municipalities within the Sedibeng District. It is one of the few category “B” municipalities in the country, and as indicated above shares municipal executive and legislative authority in its area with Sedibeng District Municipality which is a category “C” municipality.

About Emfuleni’s Population

ELM has moved from 733 444 to 945 650 an increase of more than 200 people or 2.5% increase. This means that pressure on resources becomes significant. This increase can be attributed to a number of factors including migration which might be a leading cause for land invasion in the region due to the need for housing. The impact on the environment is another factor because energy will be required and that can lead to deforestation and pollution. The high rate of unemployment will also contribute to crime.

Census 2022 by the Statistics SA refers to Gauteng province as the most populous in South Africa. The province’s population increased from 12.3 million in 2011 to 15.1 million in 2022 – a growth rate of 23.0% in the intercensal period. The province had 5.3m households by the date of the release of the 2022 Census – an increase from the 3.9 million recorded in 2011 and it is the only province in the country with a higher proportion of males than females. Males constituted 50.5% of the total population while 49.5% were females.

More than 40.8% of children aged 0 – 4 years in Gauteng received the Early Childhood Development Education (ECDE) at a crèche or education centre. Of the 1,190 688 Sedibeng population, the Emfuleni Local accounts for 945 650. This makes Emfuleni the biggest municipality within the district of Sedibeng.

Location

Emfuleni Local Municipality is located on the southern part of the Gauteng province and Johannesburg.

The Map of Emfuleni



Historical Perspective

Emfuleni has a very rich history in South African politics that is traced from Vereeniging, one of its major cities which hosted the signing of the peace treaty which brought the Anglo-Boer War to an end on 31 May 1902. It was also in one of its major townships known as Sharpeville where over sixty-nine black peaceful protestors who were marching against oppressive laws were killed by the Nationalist Party (NP) government and over 180 were left maimed on March 21, 1960 in what is to date known as the biggest massacre of Sharpeville. The anniversary of the Sharpeville Massacre is remembered in the country as Human Rights Day and by the world as the International Day for the Elimination of Racial Discrimination.

On the night of the 12th of January 1991, more than thirty (30) mourners were killed at a night-vigil held in a tent in Sebokeng, also one of the townships constituting Emfuleni. Boipatong, which is located outside Vanderbijlpark was attacked by a group of about three hundred men from the Kwa Madala Hostel in what came to be known as the Boipatong massacre, and in response, the ANC withdrew from the negotiations. Two years after the democratic election of 1994, Mr. Nelson Mandela, the founding president of the Republic of South Africa signed the first Constitution of the country at a ceremony held in Sharpeville on the 10th of December 1996.

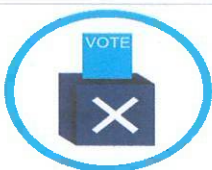


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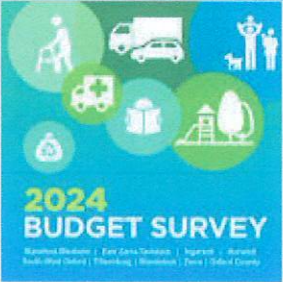
Mr. Yunus Chamda, former Speaker & Municipal Manager of Emfuleni, Mr. Matamela Cyril Ramaphosa, Head of the ANC's delegation to the

negotiations that ended apartheid and Mr. Nelson Rolihlahla Mandela, *founding President of the RSA*.

Key Social Demographics Characteristics

EMFULENI DEMOGRAPHICS		
ITEM	DESCRIPTION	2024/2025
Municipal area		987.45 km ²
Population size		945 650
Main Employers in the area		(National/Provincial Government, Municipalities, Cape Gate, Arcelor Mittal, and hospitality industries.
Unemployment Rate in the area of Emfuleni		56.2%
Total number of municipal employees		2206
Total Number of Registered Voters		Registered Voters as at 03 March 2024:360,892 (Source: IEC) https://www.elections.org.za/pw/StatsData/Voter-Registration-Statistics
Interesting facts/Main attractions in the area of Emfuleni		Home to the Sedibeng District Municipality and several Historical Heritage Sites, Vereeniging and Vanderbijlpark city centres. Also home to Vaal University of Technology (VUT), North West University (NWU) and Sharpeville that marked the signing of South Africa's Constitution. Every winter more Vaal venues align themselves with the best South African wine Estates.

EMFULENI DEMOGRAPHICS

ITEM	DESCRIPTION	2024/2025
Total Municipal Budget	 2024 BUDGET SURVEY Wasteland Services Fire Safety Services Ignition Animal South-West District Engineering Maintenance Data Solid Waste	R 8,236,219,808 which is Municipal Own Revenue of R 6,852,037,653 or 83% and Government Grants and Subsidies of R 1,384,182,155 or 17% of total revenue

SOCIO-ECONOMIC INDICATORS

ITEM	DESCRIPTION	2023/2024
Total Households		297 910
Access to basic services		For formal dwellings the census figure for Emfuleni is 90,3%. Census 2022 uses Flush toilets than Hygienic Toilet – Therefore, couldn't verify the estimates due to use of different terms. From Census 2022 Piped Water inside dwelling (80,4%), then piped water in the yard is 16.7%. Census 2022 focuses on the use of electricity (electricity for lighting, for cooking...) than Electrical connection – Therefore, couldn't verify the estimates due to use of different terms.
Population growth rate average		2.6%

Poverty Rate		48.5%
Government transfers and subsidies as a % of total revenue		13.3%
Quality of Life		57%
Education		School Attendance (5 – 24 years) 211 970

GINI Coefficient

Poverty & Inequality

Between 2014 and 2021, the proportion of people living below the various poverty lines increased in all district's locals. In 2020, about 27.9 per cent of people in Sedibeng were living below the food poverty line compared with 19.3 per cent in 2014. According to the findings of the GCRO multidimensional poverty study, service delivery is the key factor in poverty reduction in the region.

The trends on income inequality shows a GINI Coefficient of over 0.60 indicating that district and the locals have one of the severe level of inequalities in the country in 2021. Sedibeng had a GINI coefficient of 0.635 a slight decline from 0.645 in 2020. The GCRO cites migration as one of the explanatory variables for both poverty and inequality in the province.

Human Re-development

Health

There are three (3) public hospitals that are located within the jurisdiction of the Emfuleni Local Municipality, namely: Sebokeng, Johan Heynes and Kopanong.

Households

There were just over 5.3 million households in the Gauteng province in 2022 which is an increase from the 3.9 million recorded in 2011. An average household size in the province has decreased from 3.1 persons per household in 2011 to 2.8 persons.

Kind of Dwellings

Formal and Informal dwellings

By 2022, the majority of households in the province resided in formal dwellings whilst 11.0% lived in informal dwellings.

Education

43.0% of persons aged 20 years and older in the Gauteng province had completed secondary education in 2022. Sedibeng consist of 264 039 people in school attendance between the ages of 5 – 24 years. Whilst Emfuleni constitutes about 211 970 of people between the same age of 5 – 24 years, this translates to 22% of Emfuleni's population.

Key Service Delivery Demographics Characteristics

Access to Services

Like Emfuleni, many municipalities have struggled with revenue collection amid low levels of economic activity and high unemployment.

Housing

Despite improvements, access to formal housing is not 100% across the locals.

Water

In 2022, 94.2% of households in the province of Gauteng had access to piped-water in the dwelling or in the yard, whilst 96,8% in Sedibeng and 97,1% in Emfuleni.

FlushToilets

Also in 2022, 89.7% of households in Gauteng had flushtoilets as their main toilet facility, whilst Sedibeng had 95, 3 and Emfuleni stats were 95, 2%.

Electricity & Gas

The proportion of Gauteng households using gas for cooking increased sharply between the last two censuses, from 3.1% in 2011 to 32.0% in 2022. In Sedibeng and Emfuleni the stats in 2011 were 3,4% and 2,6% respectively, then in Sedibeng and Emfuleni 28,2%, and 27,2% respectively in 2022.

81.1% of households in Gauteng owned a TV set in working conditions by 2022. House with access to the internet increased sharply from 46.4% in 2011 to 86.4% in 2022. Internet access via cell phone was the most common source of internet for most households.

Refuse Removal

Households in Gauteng who have their refuse removed by local authorities decreased from 88.3% in 2011 to 85.0% in 2022. There has been a slight decrease in the provision of refuse removal across the district.

EXECUTIVE CLUSTER

Offices of the Political Management Team (PMT) & Municipal Manager

This section covers reports of the clusters of the Municipality which are mentioned below.

The 2024 Mayoral and Exco Strategic Makgotla by the Executive Mayor (EM) and Municipal Manager (MM) both pointed to the Municipality's resilience which has proven to have surpassed any form of challenges it has encountered. The Municipality is now in a position to look back in history and admire how it merged from serious dark clouds that could have devoured it. Amongst the problematic areas which were identified by the 2024 Makgotla as requiring management to roll up their sleeves and to fix the plane while it is on air are listed below:-

-  Eskom & Rand Water debt.
-  Revenue collection.
-  Service delivery.
-  AG findings.
-  Grant expenditure.
-  Developing a pragmatic Economic Development Plan and a developmental Spatial Development Framework.
-  Smart and Measurable Organizational SDBIPs.
-  Review of the Service Delivery Model.
-  Review of the Micro Organizational Structure.
-  Implementation of consequence management.
-  Fostering a developmental relation with the organized labour.

In going back to the basics, the Municipality's focus in 2023/24 has been on reconstruction and development and on making the IDP becomes a working document that serves as a developmental compass and a pragmatic programme. Council & Political Management Team (PMT), through the oversight committees – (*Section 79s & Section 80s*), Exco are committed in making the IDP realistic.

All the governance structures such as the Ward Committees and IDP & Budget Political Steering Committee are fully functional. Meetings and activities of Council, Mayoral Committee and Ward committees have all been taking place properly and in accordance with applicable legislations. In the year under review, we had a People's Assembly which was held on the 7th of December 2023 where Ward Committee members were awarded Certificates of Excellence. A Councillors' workshop was also held in April 2023.

The Municipality is also continuing to make progress in addressing the Eskom issue through the Debt Relief Programme and is abiding to the timelines set by the National Treasury to ensure that all deficiencies are addressed. The process of the establishment of the Special Purpose Vehicle (SPU) is far ahead. Its current progress report is in line with Council resolutions.

In the 2023/24 financial year the Municipality performed better and needs to increase the tempo and rhythm in terms of the austerity measures and revenue collection. This will go a long way in ensuring that the service delivery backlog is cleared out.

The attachment of the Municipality's bank account by Rand Water and the Schedule 6B have hamstrung the Municipality's development progress particularly as it relates to the allocated grant expenditure. The Municipality is currently engaged in discussions with CoGTA to find a solution on the Schedule 6B matter. The issue of the unspent money has to become a matter of the past given the Municipality's efforts, as an institution, to capacitate the Infrastructure and Planning Development (IPD) cluster (known in the past as the Projects Management Unit, PMU). Since the previous Lekgotla, the Municipality has since brought stability in its senior management (Exco) by filling the following critical posts:-

No	Name	Designation
1.	Mr. Mpfaraleni Maseanoka	Chief Financial Officer (CFO)
2.	Mr. Tulani Msibi	Executive Director: Shared Services
3.	Mr. Thendo Masia	Executive Director: Economic Development & Planning
4.	Mrs. Laura Mabunda	Chief Audit Executive (CAE)
5.	Mrs. Jacqueline Masemola	Chief Risk Officer (CRO)
6.	Mr. Mthunzi Mthwalo	Head: Legal Services
7.	Mr. Mothiba David Mogofe	Chief Operations Officer

Work is underway to ensure that the appointment of the outstanding strategic positions within Exco are finalised as a matter of urgency. The other key issues which on top of the agenda for the period under review are the following, among others: the review and finalization of the Service Delivery Model, the review of the Micro Organizational Structure, setting up of a functional telephone system, setting up of an e-system of recruitment, finalization of the Action lists for Council, PMT, Mayco & Exco (as it is important to keep track of our resolutions), tackling of the issue of habitable working environment as the current state of affairs is not ideal and desirable, finalizing the Fleet Management Strategy in order to accelerate service delivery as a core function, finalizing the outstanding labor cases and accelerating the reduction of the litigation register.

In the **Economic Planning & Development and Human Settlement cluster** the Municipality has set the following targets for itself:-

Functional LED Strategy: MPT to accelerate the development proposals, align our Spatial Development Framework (SDF) with the Land Audit in order to attract investment to the Municipality in a quest to reduce the alarmingly high unemployment rate which currently stands at a staggering +50% in the region.

Prime on the agenda of the Finance Cluster is to up the revenue by accelerating the smart meter installation and by extending such installation to new areas such as Lethabong, identify other areas to install these meters at such as Zone 10 X1-3 (Ward 36), Zone 14 (ward 31), Beverly Hills (Ward 28), West side park (Ward 30) & Zone 6 (ward 38). Electricity and water meter audits in areas such as Bophelong,

Vereeniging and Tshirela/Boipatong should be accelerated through the political intervention as the matter was properly raised with the Political Management Team (PMT).

The Finance cluster will have engagements with Economic Planning & Development and Community Services. This will be done in order to commit these departments towards revenue enhancement.

The capacitation of our By-Law Department is going to be accelerated in the quest for revenue enhancement. The establishment of the Customer Care Center and residents are now promised a functional Integrated Customer Care Center (1 stop window).

The issue of the registration of the established townships by the Department of Human Settlement will be finalized as it has been dragging for some time. This remains one of the inhibiting factors towards revenue enhancement measures as the Municipality is unable to bill areas such as Tshepong, Zone 24.

The Municipality has now committed to improve and get unqualified audit opinion in 24/25 whilst gunning for clean audit in 2025/26. The appointment of the new Performance Audit Committee and Financial Disciplinary Board will be an enabler in this regard.

On **Metsi-A-Leakoa**, engagements with the Department of Water Services (DWS) and Rand Water on the issue of water losses in the Municipality that has increased from 63% to 65%. This is worrying indeed and needs serious attention from the three institutions mentioned above.

The role played by CoGTA and Gauteng Provincial Treasury in supporting the Municipality through Section 154 also goes a long way. The strategic relations that the Municipality has established with both the Development Bank of South Africa (DBSA) and the South African Local Government Authority (SALGA) is beginning to serve as a nudge towards this bold move of achieve the full implementation of the IDP by the end of current administration term of office.

Social Development & Finance Clusters

Social Development Cluster

This is one of the clusters in Emfuleni and it comprises of a number of departments which are listed below. Social Development (SD) is multi-disciplinary in nature cutting across all sectors driven by social work services. Social workers are the cornerstone of the developmental approach that guide and shape the Department. Social Department renders social work services to various target groups, namely: children, families, women, youth, older persons and people with disabilities. The Department also conducts programmes in line with the national calendar of events e.g. 16 Days of Activism of No Violence Against Women & Children, older persons programmes, child protection week etc.

Legislative Framework

Social Development

The various pieces of legislation applicable to the work of the Cluster and its department include the following, among others:-

- The Constitution of RSA (108 of 1996).
- The Children's Act 38 of 2005.
- The Social Service Professions Act, 1978.

- The Prevention and Treatment of substance abuse 70 of 2008.
- The Domestic violence Act 116 of 1998.
- The Older Persons Act of 2006.
- The White paper on Social Welfare of 1997.
- The Social Assistance Act 13 of 2004.

Health & Social Development Department

These are some of the pieces of legislations which are governing Health Department:-

- The Constitution of the Republic of SA 1996.
- The National Health Act 61 of 2003.
- The Municipal Structures Act 117 of 1998.
- The Foodstuffs, Cosmetic and Disinfectant Act 54 of 1972.
- The National Air Quality.

These are some of the pieces of legislations which are governing Social Development Department:-

- The Constitution of the Republic of SA 1996;
- The National Environmental Management Act 107 of 1998;
- The Environmental Conservation Act 73 of 1989;
- The Protected areas Act 57 of 2003;
- The Biodiversity Act 10 of 2004;
- The National Air Quality Act 39 of 2006;

Environmental Health

The function includes provision of comprehensive environmental health services to enable the community to lead a healthy and a hazard-free environment. The MHS is composed of nine (9) elements or focus areas which are the mandate of ELM. These elements are listed below.

The elements include:

- Foodcontrol, Vector control, Disposal of the Dead, Water Quality monitoring etc.
- functions of EHPs is to do inspections, ensure compliance and issue COCs.
- EHPs are currently assisting in the Mayor's Cleaning Campaign by doing inspections within the community.

Environmental Management

Environmental Management prevents pollution, ecological degradation, promote conservation and secures an ecologically sustainable development within the jurisdiction of the Municipality.

Environmental Management Strategic Focus

Strategic Focus Areas

- test vehicle emissions, education & awareness;
- compliance monitoring and enforcement;
- site inspections, attend to complaints;
- environmental education; and,

- commemoration and awareness on environmental days.

Key strategic focus areas of the Social Development Cluster

- Verification and registration of indigent households;
- Verification of indigent status for burial applicants;
- Indigent Ward based campaigns;
- Providing counselling & psycho-social support; and
- Awareness and prevention; HIV & AIDS, Drug and substance abuse, Domestic violence, Child abuse & neglect, Old aged abuse, Mental Health etc.

Sport & Recreation Resolutions

- to strive for professional standards in the provision of resources and services for sport and recreation;
- in accordance with the needs of the community provide, maintain and promote outdoor facilities and indoor centres for sport and recreation;
- in accordance with the needs of the community provide and promote sport development programmes;
- to develop, implement and manage a comprehensive and varied sport and leisure program to meet the needs of the total community, with special emphasis on youth programs; and,
- to promote and establish greater community involvement and ownership towards the maintenance of facilities and the promotion of sport and recreation in all its dimensions.

Libraries

The 1996 changes included the library as a exclusive provincial competence in terms of Schedule 5(A) of the Constitution of the Republic of South Africa (Act No 108 of 1996). This means that the provincial Library Services are still responsible for creating the legislative framework for the provision of public/community library services. Furthermore, there is no national legislation assigning responsibility for delivery of the function, as the Municipal Structures Act does not include public/community libraries as one of the functions of local government. Certain Provinces have old ordinances mandating municipalities to provide library services, and some provinces are in the process of drafting new legislation. However, the old ordinances do not take cognizance of the three types of municipalities, and the sharing of functions between district and local councils.

Arts & Culture

- Scouting new talents;
- Development of new artists through workshops;
- Profiling well established artists through events;
- Creating a conducive environment for local artists;
- Coordination of geographical name change processes;
- Facilitation of the language Policy as mandated by National Arts and Culture;
- Events Management – Assisting organizers to present professionally run events, and ensuring safety at events; and,
- Coordination of Vaal River Carnival Programmes.

The Key Strategic Focus for Community Services

The Sport and Recreation is divided into three sections which are listed as follows:-

- Sports Development, Recreational Facilities and Sports facilities;
- Arts and Culture; and,
- Library and Information System.

The Key Strategic Focus for Sport & Recreation

The focus in this regard is placed on some of the following areas of importance:-

- Promote sport and recreation activities and its facilities.
- Promote arts and culture activities and its facilities.
- Promote library and information services and its facilities.

Activities and Challenges experience by the Social Development Cluster

Retracing the Municipality's steps since the 2023/2024 Mayco Lekgotla Resolutions

The following are some of the resolutions agreed to by both the Exco and the Mayoral Committees' Strategic Makgotla of the Municipality, respectively. This section therefore, deals with the progress and challenges experienced in implementing these resolutions. These challenges are listed below as follows:-

Sections 139 & 154 Interventions: Progress

The Gauteng Executive Council took a decision to invoke section 139(1)(b)9c) and 5(a) of the Constitution of RSA in 2019 and imposed the Financial Recovery Plan (FRP). Section 154 Intervention has since lapsed in August 2022.

Indigent Management Programme

The Indigent Household Policy was reviewed in 2023/2024. There are 90606 indigent households on the Municipality's database at the moment. This number is growing on a regular basis. Properties valued at R310, 000 and above are verified by Social Development staff members of the Municipality, Field workers & Social workers. The Municipality contracted *Backto Front* (BTF) service provider to assist with credit check of all indigent applicants. Emfuleni provides assistance with indigent burials/paupers to community members who cannot afford to bury their families. To this end, the following has been carried out:-

- 85 Indigent burials & 43 pauper burials were finalized during the 2023/2024 period.
- An amount of R1 048, 000 has been allocated for indigent burials.

Amongst the challenges encountered by the Department during the year under review, the following are notable:-

Challenges

- Poor sectoral collaboration and integration between Social Development and Finance on Indigent policy review, programme implementation and customer care for indigent clients.

GEYODI

The GEYODI Programme objective and mainstreaming have critical functions that include the following:

- ensuring integration of IDP and SDIBP's processes and strategic planning.
- coordinating and facilitate performance reports on GEYODI programmes from all departments.
- building capacity of civil structures and organisations through training and development.
- Establishment of GEYODI will consist of coordinators that represent the Municipality in driving internal and external programmes.
- Gender will ensure programmes that address Women and LGBTI issues in established Womenfora.
- HIV/AIDS will ensure that awareness campaigns and monthly calendar activities do take place.
- Youth has to ensure proper functioning of Youth Centres, unfolding of regular youth programmes and campaigns which are also aligned to those of the Mayor's.

Challenges

- GEYODI is supposed to have six Coordinators of programmes (Gender, Youth, HIV/ AIDS, Disability, & Older persons) and there are currently two officials remaining.
- The Municipality has a challenge on placement of GEYODI unit to a relevant department. SALGA on the other hand proposed for the placement of GEYODI in the office of the Municipal Manager.

Social Development Challenges

Major Challenges	Reasons	Proposed Interventions
Shortage of Staff and out dated Computers.	Posts not filled and non-replacement of computers due to constraints with cash-flow.	Improve turnaround times for filling of posts especially the grant funded positions; Decentralise a dedicated HR official to the cluster; Develop a SOP for the filling of vacancies specifically indicating the time frame for each process involved.
Shortage of offices, vehicles and equipment.	Insufficient or no budget for replacement or maintenance.	Provide sufficient <i>Opex</i> and <i>Capex</i> . Calibrate the Noise Level Meter as per SANS.
Short fall payments of Sedibeng District Municipality.	Financial constraints in Sedibeng District Municipality.	Sedibeng District Municipality to make provision for sufficient budget allocation. High level and political intervention required.

IT and Telephone connectivity remains a serious challenge.	Lack of Budget.	IT to provide a reliable and dependable Network and VoIP system.
Major Challenges	Reasons	Proposed Interventions
Inadequate Primary Health Care (PHS) Services	Non-finalisation of provincialisation of Primary Health Care Services.	Filling of critical vacancies. Maintain and repair mobile & fixed clinics. Provide medical equipment for mobile & fixed clinics. High level discussions with the Gauteng Department of Health to find a way forward with provincialisation.
IT system and equipment is not readily available to verify indigent applications and for complaints.	Lack of ELM -Budget	A system that is linked to other departments e.g. SASSA, Home Affairs and SARS to verify all the indigent applications and to communicate effectively internally and externally.
Professional registration fees for social workers & Environmental Health Practitioners	Lack of Budget	ELM to provide budget

Addressing Environmental Health Challenges

- critical staff shortage - Staff to population ratio not meeting required national standards (1: 10 000) currently stands at 1: 48 150. This will lead to an increasing of health risks to the community.

Status of aspects in the field of work, which is of concern

- Shortage of tools of trade (personnel and vehicles).
- Non-compliance with the National Norms and Standard in terms of the staff and training.
- Neglect of compliance inspections at industrial premises, medical waste generators, crèches, child minders, old age homes, etc.
- Monitoring and investigation of unlicensed food traders.
- Uncontrolled sale of harmful and hazardous agricultural products on the street.

Key Programs/ Projects	Progress to Date	Budget Allocated	Expenditure to Date	Required Interventions
Conducting Environmental Health Inspections	1500 premises inspected	None	-	Allocation of budget/ vehicles & staff shortage to be addressed
Verification of indigent households for property value above R310 000	1210 Indigent households registered & verified	None	-	Allocation of budget/ vehicles & staff shortage to be addressed
Verification of Indigent burial applications	100% of indigent burial applications verified	None	-	Additional funding/ budget indigent burial
Social development programs (campaigns)	4 social development programs conducted	None	-	Allocation of budget/ Staff shortage and resources to be addressed

Implementation of the Financial Rescue Plan (FRP)

Credit Control & Debts Collection

Key activity: Review current Traffic Management System (TMS) and procure in Integrated Traffic Management System (ITMS);

Progress: Implementation of 25 hours overtime.

Procurement of services in line with SCM Policy and FRP.

Strategy 8

Secure Electrical Infrastructure;

Key activity: Installation of an alarm system and Secure Electrical Infrastructure.

Key activity: Installation of CCTV cameras.

Implementation of the Financial Rescue Plan (FRP)

Security of Council Assets

Key activity: Formulate and implement a comprehensive security plan.

Lack of Suitable Storage/ Impoundment Facilities

Key activity: Procure and develop suitable storage facilities.

Disaster Management Department

- Council resolved to place both Disaster and Events Management departments under the command and control of Fire & Rescue Department.

- the purpose of safety at sports is to provide measures to safeguard the physical well-being and safety of persons and events held at stadiums, community halls and other venues.
- Disaster Management Department is about co-ordination which seeks to reduce or avoid the potential losses from any hazards, to assure prompt and appropriate assistance to victims of disaster and to achieve rapid and effective recovery.
- disaster risk is magnified by climate change: it can increase the hazard while at the same decreasing the resilience of households and communities.
- to date both Disaster and Events Management departments are not catered for in the latest organogram which was approved by Council.
- no additional resources i.e. budget and personnel were allocated to carry out the obligations of the department mentioned above.
- given the challenge as indicated above, Fire and Rescue Department has managed to develop both the Disaster Management Plan as per the provision of the Act and the Events Management Policy.
- It is precisely for this reason that Council has taken a decision to place the two departments under the command and control of Fire & Rescue Department.

Challenges faced by Public Safety Department

MAJOR CHALLENGES	REASONS	PROPOSED INTERVENTIONS
Payment of Back Office Service Provider.	The Back Office Service Provider invoices have not been paid for months and as such these service providers have informed the Department that they find it difficult to maintain the service standard without money. All roadside operations have since stopped and no Section 54 summons will be generated due to non payment.	Commitment from the Finance Department to pay the Back Office invoices within 30 days.
Filling of Critical Vacancies	The current staff shortage is standing at a staggering 75% in the Municipal Courts. This causes major capacity constraints. Critical vacancies such as Supervisors, Prosecutors, Warrant Officers, Snr. Clerks and Admission of Guilt Clerks need to be filled as a matter of extreme urgency. There is a continuous lack of funding to fill critical vacancies since the inception of the Municipal Courts in 2006.	Funding should to be provided for the filling of critical vacancies. Council must implement the proposed organizational design structure. The Department Human Resources must fast track the filling of the advertised positions. The Department Human Resources must advertise the remaining two Admission of Guilt Clerks positions.

MAJOR CHALLENGES	REASONS	PROPOSED INTERVENTIONS
Slow progress on the filling of funded vacancies.	It takes unnecessarily long to fill funded positions.	Department Human Resources needs to fast track advertising and interview processes pertaining to the filling of funded positions.
Timely payment of Supplier accounts.	Suppliers refuse to quote, supply, or to work for the Municipality due to outstanding payment of their invoices. Essential stationery such as speed point paper rolls, filing boxes, lever arch files, staples, black pens, etc. cartridges and toner for office equipment such as printers, scanners, copiers, and fax machines cannot be procured. Case records need to be archived for audit purposes.	Demand Management must sustain stock levels in stores. Supplier invoices should be paid within 30 days of submission thereof to the Creditors Department.

MAJOR CHALLENGES	REASONS	PROPOSED INTERVENTIONS
Over expenditure on overtime and acting due to non-filling of vacancies.	No budget for filling of vacancies.	Budget to be allocated for vacancies.
Critical vacancies not filled.	No budget allocation for vacancies.	Allocation of budget for critical vacancies.
Vehicles and equipment in poor condition.	Budget for patrol vehicles centralized to the Fleet Management Department.	Fleet Management Department to prioritize Traffic Department when allocating vehicles.
Indigent Management Programme	Indigent Management Programme	Indigent Management Programme
Shortage of offices.	Poor project management by PMU. The Traffic Department building in Evaton stands vacant to date.	PMU to prioritize the project of Traffic Department building in Evaton.
Adversity in implementation of programs	No budget allocation for programs	Capex budget for programs to be approved by Budget Office

MAJOR CHALLENGES	REASONS	PROPOSED INTERVENTIONS
Maintenance of traffic building.	Budget for furniture centralized to Facilities Department.	Facility Department to prioritize Traffic Department with refurbishing and maintenance of offices/ Finance Portfolio Committee.
Lack of Office Furniture.	Budget for furniture centralized to Facilities Department.	Facility Department to prioritize Traffic Department with procuring/allocating office furniture.
Lack of roadblock equipment.	Insufficient budget allocation for roadblock equipment.	Approval of requested budget by Budget Office.

MAJOR CHALLENGES	REASONS	PROPOSED INTERVENTIONS
Loss on rental money and services.	Sharing of premises with Sedibeng.	Sedibeng to pay for rental and services.
Communication Tools	Payment of Vodacom Contract is still outstanding.	Timeous payment of communication contract services.
No firearm training for Officers	Lack of shooting range Lack of ammunition	Insufficient budget for fire arm training for ammunition
No efficient internal system of capturing of accident forms	Lack of support from PMU	PMU to follow up on contract
Loss of revenue	Lack of roadblock equipment Parking meter system not being implemented due to infrastructure issues (Roads) Lack of vehicles impounded	Capex Budget approval Roads to provide budget and lead fixing and maintenance of road infrastructure where parking meters will be installed. Benchmark with relevant local municipalities, provide report to Council and request budget for establishing a pound.
Lack of access to council resolutions and Lekgotla report	No reports received from relevant parties.	Reports to be made available to relevant department.

Achievements

In the period under review the Department has managed to achieve the following:-

- Conducted 16 road blocks and issued numerous traffic fines.
- Conducted community safety audits in 27 wards.
- Developed a Community Safety Plan (CSP).
- Established a joint planning committee with VUT through the Community Safety Forum (CSF) to coordinate integrated efforts to promote safety at institutions of higher learning and to reduce incidents of crime affecting student at both private and campus student accommodation.
- Conducted substance abuse awareness campaigns.
- Established Community Police Forums in partnership with SAPS.
- Trained Scholar Patrol for Schools (SPS) within the jurisdiction of the Municipality.
- Conducted 1 firearm training.
- Conducted AARTO Refresher Course.
- Conducted child-in-traffic education campaign.

Key Strategic Focus Areas for the 2024/2025 period.

The Strategic Focus Areas for the 2024/2025 period include the following:-

- filling of critical vacancies.
- acquiring of Traffic Law Enforcement Equipment (Speed Machines, trailer, Accident Capturing System) and Contravention Management System.
- firearm training (acquiring budget for establishing our own shooting range.
- Capacitation/training of personnel.
- Evaton/Sebokeng offices to be fully resourced and furnished.
- Precinct (PMU) to be enabled to play its role.
- approval of Safety plan by Council and approval of budget for Community Safety Forum (CSF) programmes.
- Crime prevention through environmental design (CPTED) focusing on municipal infrastructure be enabled.
- community safety audits focusing on GBV and Substance abuse.
- youth Crime Prevention Summit.
- reduction of road carnages.

The Department of By-Law Development & Enforcement

Challenges

The following remains some of the challenges experienced by the By-law Enforcement and Development Department:-

- Lack of office space, plant and equipment and tools of trade.
- Lack of suitable storage for impounded goods.
- Shortage of staff.
- Lack of vehicles and lack of much needed equipment for By-Law enforcement.
- Lack of capital and operational budget which make it difficult to sustain projects e.g. purchase tools of trade etc. and to carry out key operations.

The remedial actions implemented/To be implemented

The actions needed in this regard include the following, among other:-

- provision of adequate office space as well as tools of trade such as PC/Laptops as well as printing facilities.
- identification and provision of adequate storage and pound space.
- urgent approval of proposed organisational structure by Shared Services Department.
- adequate budget allocation for both capital and operational purposes.
- provision of motor vehicles to assist in the enforcement of By-Laws. Community Services Department has been provided with specifications of the vehicles needed.

Together with the strategic law enforcement and state partners, the Department intend to focus heavily on law enforcement through joint operations on:-

- illegal businesses and tuck shops;
- illegal immigrants; and
- encroachment on properties as well as building control contraventions like student houses.

Parks & Cemeteries Department

Update on the implementation of the resolution of the Strategic Lekgotla of 2023/24

LEKGOTLA RESOLUTIONS	PROGRESS TO-DATE	CHALLENGES	INTERVENTIONS REQUIRED
National & social cohesion through development of cemeteries management Plan and addressing the issues of shortage of burial space through recycling of graves older than 30 years.	No progress	This objective was found unacceptable by the communities because of cultural beliefs.	The objective should be removed from the FRP as per the recommendations of the Section 80 held on the 12 th of September 2019.

Sections 139 & 154 Interventions Progress Lekgotla Resolutions Progress To-date

Challenges and Interventions Required

- National and social cohesion.
- Through development of the cemeteries management plan and addressing the issue of shortage of burial space through recycling of graves older than 30 years - no progress. This objective was found not acceptable to the community due to cultural and religious beliefs.
- This objective should be removed from the FRP as per the recommendations of the joined Section 80s meetings held on the 12th of September 2019.

Key Community Services Strategic Focus Area

Mentioned here below are some of the identified focus areas:-

- providing an aesthetically pleasing and maintained green environment that is sustainable and promoting a healthy living environment that caters for the needs of Emfuleni Local Municipality community, and
- ensuring the provision of quality arboriculture and horticultural services to the Municipality.

Shared Services Cluster

This section deals with some of the activities undertaken by the Shared Services Cluster of the Municipality. It also discusses some of the plans the departments within the cluster will embark upon in addressing some of the challenges experienced during the year under review.

Addressing High Vacancy Rate

Human Resource (HR) is depended on user departments to submit compliant requests for recruitment processes to start, but budget availability is a critical element in this regard. HR is currently recruiting but dealing with a backlog of 5 years. HR needs at least 6 months to break-even with the backlog if all factors stay stable. Approximately 470 vacancies were advertised in the last 7 months.

Processing and making appointments in this regard is ongoing particularly as it relates to the vacancies advertised in line with Municipal Staff Regulations. The speed at which appointments can be made is prescribed by national regulations and policies that must be adhered to.

Employee verification was conducted through the service of *AIA Consulting Firm* appointed by COGTA.

The Municipality has put a programme in place to fill vacant positions with particular focus on critical positions. All employees on job level 2 - 3 as well as Senior Managers are taken for competency assessment. This is done as and when the Municipality fills managerial positions. All Human Resource (HR) Policies have been developed and subjected to a review process.

The Section 139 intervention did not negatively affect the labour relations environment at the Municipality, though staff in general was not adequately informed and/or consulted. As part of the intervention, *Kirchmanns Attorneys* is assisting in reducing dispute cases. Support in terms of Section 154 was received from Provincial CoGTA.

Creating Partnerships with Academic Institutions

Human Resource Training embarked on this exercise years ago as part of its prescribed mandate. Accordingly, ELM Training Section have regularly met with major institutions of higher learning in Sedibeng District, namely: VUT, Sedibeng TVET, NWU etc. The development of additional networking partners is an ongoing process.

Review of Policies

All Human Resource (HR) Policies have been subjected to a review process since 2022 and 2023.

This was especially necessitated by the promulgation of the Municipal Staff Regulations (MSR) in September 2021. The Municipal Staff Regulations is aiming to standardized HR systems, processes & policies across all 257 municipalities in the Republic of South Africa. Reviewed HR Policies are awaiting Council approval since these have been presented at EXCO, LLF and Section 80 Committee of the Shared Services.

Organizational Structure Review & Departmental Capacitation

Consultations on review of the proposed post establishment (positions) were conducted with Head Clusters/ Departments. Reviewed number of positions has been captured, with few outstanding Departments, i.e. Risk Management, Political Offices. Functions for each department on the organisational structure to be captured as prescribed by Municipal Staff Regulation are as follows:-

- dependencies to finalise micro organisation structure;
- Accounting Officer to give a directive on inclusion/ exclusion of Water & Sanitation and electricity on the proposed organisational structure;
- alignment of political offices (number of positions) to Municipal Staff Regulation;
- finalisation on Job Level; and
- lack of software to design structure – currently using “illegal software” which its blocked from time to time.

Organizational Development

Macro organizational structure has been approved by Council after the quality assurance was conducted by the AIA Consultants Firm appointed by Provincial COGTA.

AIA conducted quality assurance on the first draft of micro-organizational structure and it has been circulated and discussed with Clusters/ Departments to review the number of the proposed positions. Change Management Strategy was developed and Change Management Champions were appointed as part of Section 139 intervention.

Ethics Strategy was developed and Ethics Champions were appointed and trained as part of Section 154 intervention.

Review of Organizational Structure

Macro (high level) organizational structure has been approved by Council. Proposed micro-organizational structure has been developed, however the number of proposed post establishment (positions) has to be reviewed due to budget constraints. Finalization on the review of proposed positions is still outstanding on few departments, namely: Risk Management and Political Offices.

Section 139 & 154 Intervention Progress

Maintenance tender is to be concluded before April 2024 and repairs are to be prioritised thereafter.

GDARDE delivered 9 Compactors, 9 Tippers, 6 Hook trucks, 3 FEL and 3 TLB in August 2021. This contract is to expire at the end of March 2024. Extension is thereof under consideration by GDARDE.

The Municipality's reliance on plant hire will be reviewed and phased out. In its place the following interventions are to be put in place:-

- procurement of 9 compactors (MIG and ELM funded).
- conclusion of maintenance tender – March 2024.

Information Communication Technology

- through Section 139 intervention ICT strategy has been developed and approved by Council.
- through Section 139 intervention ICT Security Policy was developed and approved by Council.

Legal Services

- the Legal Department was assisted by COGTA to comply with Section 116 of the MFMA.
- upon investigation it was discovered that a number of our Service Level Agreements were not complying with the provisions of Section 116 of the MFMA.
- the necessary amendments were made with regards to the respective contracts as per the directive from COGTA.

Leadership, Governance & Productivity

Leadership

- leadership is aligned to the IDP as a strategic document of the ELM.
- identify core skills of leadership, teamwork, communication, regular departmental reports and management meetings.
- prioritisation of problem-solving interventions.
- SWOT analysis.

Governance

- high standard of Ethical culture.
- enhanced performance.
- policy review and Implementation.
- competence, proactive approach in developing skills for management and employees to execute their duties.
- accountability.
- administrative justice and fairness.
- adherence to policies and legislative framework.
- PR reate sustainable and an enabling environment in the ELM for effective, efficient and economic culture.
- filling of vacancies.
- ensure the availability of tools of trade.
- mitigate labour disputes.
- finalisation of Micro Organisational structure.

Consequence Management & Financial Prudence

- draft Consequence Management Policy completed.
- the functioning of the Disciplinary Board shall be guided by the Consequence Management Policy and its terms of reference.
- currently, financial misconduct and any other forms of misconduct are being probed in terms of the Disciplinary Code Collective Agreement of the Local Government Sector.
- disciplinary processes against senior management are instituted in term of the Local Government: Municipal Systems Act no. 32 of 2000 and Municipal Staff Regulations.
- disciplinary cases that are currently being probed in the Labour Relations Department are twenty-four (24) in total.
- fourteen (14) of these cases are relating to financial misconduct and are inclusive of *Compario* matters. The rest relate to a variety of facts of misconduct.

Interventions to counteract the high rate of non-operational vehicles are underway and include, inter alia the following:

- assessment of all fleet (conducted by the municipal insurer).
- licensing, de-registration of obsolescent fleet.
- acceleration of mechanical repairs through SCM deviation process.
- review of the Fleet Management Policy.
- roll-out of the Vodacom Fleet Management System (Tracker).
- payment and release of fleet items with various service providers.
- implementation of security measures at the fleet yard.

Progress on the implementation of the 2023/2024 ITC, digitalization, Systems Integration

- currently, ELM does not have a digitalisation programme. This is the competency of the province.
- the intention is to digitalise the Municipality systems and to operationalize e-commerce in the payments of council accounts.

Progress on the implementation of the Records Management

- all committee officials have been trained on the new file plan as per the implementation programme.
- all reports to Council and committees now have new file plan numbers.
- secretaries are to be trained on file plan in March 2024.
- a total of 47 officials from all clusters are to be trained by Provincial Archives on basic records management on 12-13 March 2024.
- engagement with SALGA on EDMS resulted in representatives from the Northern Cape having created folders in accordance with file plan.
- folders are to be transferred to EDMS once procured.

Strategic Focus Areas for the 2024/2025 IDP

Objective 1: High Performing Municipality is realised through the following Outputs:-

- finalize ELM Micro Organisational Structure.
- implement major Projects - SPV, Electricity Agency Agreement and District Development Model.
- budgeted priority/critical vacancies filled as prescribed by Municipal Staffing Regulations.
- ensure that Training Plan and *Adhoc* programmes are funded as per the budgetary allocation.
- to ensure that employees are capacitated.
- employment equity targets achieved as per the EE plan.
- fleet Purchased as per the business plan in order to improve service delivery.
- ensure that the Fleet Management Strategy is developed and approved by Council.

Strategic Focus Areas for 2024/2025

IDP Objective 2: To improve the Organizational Efficiency with competent, skilled workforce, enhance service delivery and reduce operational costs through the following:-

- vehicles are repaired/maintained within 90 days.
- reduction of labour cases / disciplinary cases in the current labour disputes register.
- potential and other existing cases of job levels adjustments addressed.
- consequence management matters expeditiously addressed.
- internal bargaining regime improved.
- Development and implementation of Facilities Maintenance Plan to promote productivity in the workplace and to maximise maintenance budget (building maintenance, safety and accessible facilities, building occupancy, etc.).
- monitoring submitted reports on overtime.

ELECTRICITY

Electricity Department legislation includes the Electricity Amendment Acts 1989;1994;1995 and the Electricity Regulation Act 2006. Electricity Department is providing electricity to all the customers that are within the license area as issued by NERSA. The Department's vision is to have an uninterruptable electricity supply to customers and to ensure working public lights in order to improve safety and quality of life of Emfuleni Local Municipality community.

The Municipality is licensed to provide electricity mainly in the Vanderbijlpark, Bophelong, Boipatong, Ironsye, Eatonside, Roshnee, Vaaloewer, Sebokeng Hostel, Rust-ter-Vaal and Vereeniging areas. Eskom on the other hand has been licensed to provide electricity in the remaining areas. There is 98% electricity coverage to date. Free basic electricity of 50kWh/month is provided to registered indigents. Approximately 78% of electricity is sold to industrial and commercial customers and the remaining 22% is sold to domestic and agricultural customers and for the Municipality's own use. The Municipality aims to secure its own revenue through electricity sales. Tshepong Phase 3 Electrification Project (354 connections) designs are completed. The designs for Sebokeng Ext 30 Electrification (272 connections) have also been completed.

The Municipality's electricity infrastructure is characterized by the following:

Item	Quantity
Primary substations	38
Secondary substations	636
Miniature substations	505
High voltage cables (m)	80,488
High voltage overhead lines (m)	88,782
Low voltage cables (m)	1210,445
Low voltage overhead lines (m)	635,782
Streetlights	24 500
High mast lights	662
Traffic lights	124
Household with Prepaid electricity meters	70 089
Bulk Meters connected on-line	1391
Conventional electricity meters	13635

As of mid-term of financial 2022/2023, there are 70 089 active meters in the system. Some of the meters can only be verified through field audits. The Municipality is embarking in a process of auditing the electricity prepaid meters to verify the actual electricity number of meters. This is mainly because it is suspected that some of the houses could have duplicate meters whereby meters were physically replaced but never removed on the system. The Municipality has allocated 6% of the total revenue generated from electricity sales back into the maintenance of the existing infrastructure. This is reflected in the current budget. A total of 345 houses were electrified in Tshepong Phase 3 in the 2022/23 financial year.

Achievements for 2023.

- 3 power transformerwererefurbished.
- 5000 Meter audits were carried out.
- Tshepongsubstationwas constructed.

Electricity Distribution Losses.

The Table below reflects the financial impact of the electricity losses for the period 2022/2023.

FINANCIAL IMPACT OF ELECTRICITY LOSSES FOR 2022/ 2023

EMFULENI LOCAL MUNICIPALITY				Average cost per kWh purchased for financial year, excl. VAT and interest.
THE FINANCIAL IMPLICATIONS OF ELECTRICITY LOSSES FOR 2022/2023				1,408
		% value	Units purchased in kWh	Purchase value in Rand
1	Total 12 months rolling kilowatt-hour (kWh) units purchased from Eskom and other suppliers, incl Independent Power Suppliers	100%	1 882 317 639	R2 650 974 701,91
2	Loss component	% value	kWh units lost	Cost in Rand at X c/kWh (rolling 12 months)
	Total loss (technical and non-technical)	22,2%	417 874 516	R588 516 383,82
3	The total kWh unit losses above consist of the following 2 components			
			kWh units lost	Cost in Rand at X c/kWh (rolling 12 months)
3a	Loss that cannot be reduced caused by grid related factors (technical, or uncontrollable)	9% est	169 408 588	R238 587 723,17
3b	Loss that can be reduced caused by external factors (non-technical, or controllable)	13,20%	248 465 928	R349 928 660,65
Notes: Line 3b indicates "controllable" losses. OPEX and CAPEX funding to be applied to reduce the losses.				
The Rand value of losses are determined at the annual average c/kWh value of bulk purchases.				
This format is used once per annum for the annual report. The standard electricity losses was done every month.				
The once-off annual snapshot value of the Energy Balance (or losses) will be taken soon after the monthly credit meter read end-June values are available.				

CHAPTER 4

This chapter is dedicated to the strategies of the municipality. The strategies were first approved in the 2022/2023 IDP and Budget but also amended in the 2023/2024 IDP & Budget. The amendment followed on a rigorous process which was guided by the Regulation 3. Regulation 3 emphasizes on a process of consultation with communities and stakeholders, including Council.

For the review of the 2024/2025 IDP, considerations included some of the following:-

The 2 February 2022 Censuses by StatsSA

Censuses are the principal means of collecting basis population and houses statistics required for planning decision-making and monitoring of policies in all sectors of the economy in a country. Population and housing censuses provide detailed statistics on population composition, characteristics, and spatial distribution to the lowest geographical area. South has conducted for censuses in 1996, 2001, 2011 and 2022. South Africa conducts a de facto census – individuals are counted based on where they were on the census reference night. Census 2022 reference night was the night of the 2 February 2022.

Some of the new developments leading to the 2024/2025 IDP review

Here below is some of the major developments introduced in the municipality.

Vaal Special Economic Zone (Vaal SEZ)

The Department of Trade Industry and Competition (DTIC) working together with the Gauteng government have introduced and established a company that would lead the economic regeneration of the Sedibeng region. The Sedibeng District Municipality together with all the three local municipalities in Sedibeng namely Emfuleni Local Municipality (ELM), Lesedi Local Municipality (LLM) and Midvaal Local Municipality (MLM) were invited to join the DTIC initiative to establish the Vaal Special Economic Zone (Vaal SEZ) as a vehicle to drive a focused program of reviving the existing steel and other manufacturing industries. The Vaal SEZ is equally owned by all the government stakeholders.

The Vaal SEZ is now fully functional and provides regular reports to all the stakeholders. There are major investment pipelines that have given firm commitments to invest in the selected sites in all the three municipalities. ELM donated land that is located in Vanderbijlpark to be used as the catalyst for ELM area investments. The City Bank is the first investor that has already invested more than R1.6 billion as part of supporting the program of black industrialists as part of the conditions introduced by DTIC. The details of the investments are contained in the Vaal SEZ reports to ELM.

Section 63 – Emfuleni/Rand Water Special Purpose Vehicle (SPV)

The institution has faced severe challenges on the provision of water and sanitation services due to

numerous reasons which include aged infrastructure and poor maintenance over time. Due to prolonged provision of below standard services which led to collapsing pipelines that were affecting local businesses and households, there was a groundswell of complaints from the public. The South African Human Rights Commission (SAHRC) received complaints that led to a ruling of the SAHRC to instituting a legal process in 2022 forcing the Minister and the Department of Water and Sanitation (DWS) to revoke Section 63 of the Water Act of 1996. Effectively the imposition of Section 63 gave the responsibility of the water and sanitation infrastructure maintenance to the DWS. The Department has appointed Rand Water as a implementing agent for the Section 63 intervention.

It must be noted that the Section 63 does not relieve the municipality of its capital expenditure budget for future maintenance of the infrastructure. ELM is currently operating with an Unfunded Budget and is unable to invest in the short term towards the normalization of the water and sanitation services. The internal department (Metsi-a-Lekoa) is affected by the institutional challenges that hinder any prospects for a sustainable infrastructure investment. Due to these binding constraints, the municipality entered into negotiations with Rand Water to explore the establishment of a single utility jointly between ELM and Rand Water. This initiative gave birth to the formation of a Special Purpose Vehicle (SPV) between ELM and Rand Water. The SPV is the vehicles that will be used take full responsibility for the water and sanitation services in Emfuleni. The SPV is owned 51% and 49% respectively by Rand Water and ELM. It is expected that Rand Water would be able to use its balance sheet to raise the required capital to finance all the capital needs for maintenance and the expansion projects required for the envisaged future demand. Effectively the water and sanitation assets of ELM together with the workforce will be transferred to the SPV. Through the Local Labour Forum (LLF), organized labour and the municipality are dealing with all labour related consultations.

The 2022 – 2026 Strategies

The reviewed 2024/2024 IDP strategies remains guided by the strategies in the founding 2022/2026 IDP which was adopted by Council and amended in 2023/2024. These are as follows:-

MISSION & VISION STATEMENTS
VISION
<i>A Smart Vaal River City.</i>
MISSION
<i>To build a modern integrated city through responsive, effective, efficient and sustainable municipal services in a smart accountable, reliable and transparent manner.</i>
Values
Values: Subscribe to the Batho-Pele principles as well as bring responsive, discipline, accountability, transparent, respective and honest

Motto

STRATEGICPILLARS	PRIORITIES
High Performing Municipality	• Good Governance • Deepening Democracy • Institutional Capacity
Financial Viability and Sustainability	• Revenue Enhancement • Expenditure Management
Service Delivery and Infrastructure Development	• Revenue Protection • Integrated Basic Services & Management
Spatial Planning and Economic Development	• Local Economic Development • Spatial Transformation
Public Safety and Social Transformation	• Nation Building and Social Cohesion • Public Safety Environmental health Services

Vaal River City: The cradle of Human Rights.

Municipal Performance Results per Key Performance Area

Summary per Key Performance Area	2021 - 2022 Annual Performance	2022 - 2023 Annual Performance	Movement	2023 - 2024 Midyear Performance	Movement
KPA 1	65%	68%	↑	35%	↓
KPA 2	87%	90%	↑	43%	↓
KPA 3	93%	90%	↓	56%	↓
KPA 4	75%	44%	↓	41%	↓
KPA 5	89%	89%	↔	90%	↑
Municipal Overall Performance	82%	76%	↓	53%	↓

Municipal Performance Results per Cluster

Summary per Cluster	2021 - 2022 Annual Performance	2022 - 2023 Annual Performance	Movement	2023 - 2024 Midyear Performance	Movement
Office of the Municipal Manager	75%	68%	↓	90%	↑
Political Office	93%	109%	↑	N/A	↔
Public Works	96%	104%	↑	50%	↓
Shared Services	75%	44%	↓	41%	↓
Economic Development and Planning	84%	90%	↑	44%	↓
Finance	62%	65%	↑	42%	↓
Infrastructure Planning and Development	76%	88%	↑	24%	↓
Community Services	117%	115%	↔	69%	↓
Utilities and Special Projection	58%	73%	↑	35%	↓
Internal Audit	111%	100%	↔	150%	↔



EMFULENI TECHNICAL ALLEK GOTLA

Recap of day 1: 06 March 2024

TOWARDS AN IMPLEMENTATION PLAN



DDM PROJECTS

1. Implementation of catalytic projects.
2. Leverage from strategic partners.



REVENUE MANAGEMENT

1. Revenue strategy
2. Community Engagement



PROJECT MANAGEMENT

1. Return on Investment per project, per ward.
2. Water master plan gantt chart



COMMUNITY SERVICES

1. By-law assessment
2. Illegal landfill sites
3. Illegal foreigners
4. Indigent register v sequester share
5. Lack of resources
6. Burial sites
7. Storage space for confiscated goods
8. GEYODI
9. Unfunded mandates
10. Air quality

SWOT ANALYSIS – APRIL 2024

STRENGTHS 1. Functional governance structures – Functional Exco Section 79 Council sitting 2. Skilled workforce – Key functions are done internally instead of outsourcing, i.e. financial statements, IDP, Budget, SDF etc 3. Public participation system 4. Forging of strategic partnership and relationship building	WEAKNESSES 1. Breakdown in organisational reputation – Perceived fraud and corruption. 2. Fiscal ill-discipline - Poor control environment -Poor asset management - Unfunded budget - Poor record management - Poor strategies on revenue enhancement 3. Mismatch between demand and strategic objective. 4. Mismatch between assets and liabilities. 5. Culture and incentivisation not supportive of the mission. 6. Manage IP
OPPORTUNITIES 1. There are areas that the municipality can capitalize on, and this includes; meter reading, generate revenue from recreational facilities and the enforcement of traffic fines. 2. Improve Public Participation process. 3. Registering of unregistered properties. 4. Reinforcement of Grants. 5. Change Management. 6. Rental stock (Fleet). 7. Participation in Government Reforms. 8. Increment on municipal rental properties (currently billing is very low as compared to market value). 9. Look for innovative ways to generate revenue. 10. Sound governance structure. 11. Leverage on capacity of some state agencies. Strategic partnerships with Rand Water, Universities and SEZ	THREATS 1. Low revenue base. 2. Bank attachments. 3. Financial instability. 4. None functional ICT. 5. Competition from private sector and neighboring municipalities. 6. Skills flight. 7. Citizen approval for paying rates and taxes. 8. Fleet availability

CHAPTER 5

PROJECTS

Projects prioritization process

The projects are first identified through the IDP processes and prioritised by Council then after the Infrastructure Planning and Development cluster submits project funding applications to Department of Cooperative Governance through the municipal infrastructure grant. The budget is allocated on the projects that are prioritized, and have funding secured. The appointment of service providers designs, and feasibility studies follows the budget allocation, and subsequently, the appointment of service providers for construction will be undertaken to install the physical assets. Due to budget constraints to conduct feasibility studies, designs, and construction activities, only a limited number of projects can be budgeted for across the MTREF. It is not always the case that designed project immediately goes into construction as the priority is given to projects under construction, but they do however take precedence in the forthcoming financial year. The budgets for capital projects planned for implementation during the 2024/2025 financial year are reflected in Table 11 under Chapter 6.

Achievement for the period under review

The bank attachment was uplifted and as a result we were able to appoint the service providers for designs, supervisions, and constructions. Numerous capital projects were completed and handed over to the municipality for capitalisation during the 2023/2024 financial year.

The capacity of the Department was improved by appointing more technical staff to manage the rolling-out of the projects.

Challenges experienced by the Department

- Bank attachments affecting receipt of grants from national government and payment of service providers.
- Withdrawal from projects by contractors due to the above.
- Delays in the unrolling of schedule 6B.

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	Asset Management Plan	All Wards	26°41'39.9"S 27°50'06.6"E	07-Sep-22	MIG	Implementation
	ELM: Construction and upgrading of Thomas Nkobi Drive in Bophelong - Phase 2	Ward 6	26°40'56.3"S/27°47'07.9"E	29-Sep-24	MIG	Design
	Construction of Lake Side Proper Block 4 (34th and 35th) Street	Ward 41	26°31'16.78"S/27°52'03.23"E	06-Feb-23	MIG	Construction
	Construction of Ironside Road 1 Stormwater and Paved Sidewalks	Ward 21	26°32'02.2"S/27°53'24.7"E	18-Jul-24	MIG	Design
	Construction of storm water pipes – Malebogo, Mamelodi and Dr. Nkomo streets	Ward 8	26°40'27"S/ 27°50'43"E	31-Mar-26	MIG	Preplanning
	Tarring of main road ext4 Evaton west	Ward 26	26°30'52.6"S 27°49'44.0"E	TBC as soon as funds are secured	MIG	Preplanning
	Tarring of Ntja Street	Ward 32	26°34'26.9"S/27°49'59.1"E	31-Mar-26	MIG	Preplanning
	Little Rock Street Sebokeng	Ward 27	26°32'27.8"S /27°48'39.3"E	31-Mar-27	MIG	Preplanning
	Upgrading of multiple	Ward 25	26°35'59.8"S	TBC as soon as	MIG	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	roads in Johandeo		/27°48'33.5"E	funds are secured		
	Tarring of Raboroko street in Sharpeville	Ward 12	26°40'54.3"S/ 27°53'06.8"E	31-Mar-26	MIG	Preplanning
	Roads and Stormwater infrastructure in Sharpeville, SV 74Street	Ward 13	26°40'54.1"S/27°52'28.4"E	31-Mar-27	MIG	Preplanning
	Stormwater management projects across Bophelong	Ward 6	26 41'17,6"S/27 47'25,8"E	TBC as soon as funds are secured	MIG	Preplanning
	Tarring of Begonia Street in Palm Springs	Ward 20	26 29' 55"S/27 50' 1.53E	31-Mar-25	MIG	Preplanning
	Tarring of Micardo Street in Evaton	Ward 44	26 31' 41"S/27 51' 47"E	31-Mar-25	MIG	Preplanning
	Tshepong Phase 1 Main Road	Ward 21	26°32'43.3"S 27°54'03.7"E	31-Mar-25	MIG	Planning
	Construction of Kentucky Street	Ward 28	26°32'00.4"S 27°49'23.6"E	31-Mar-25	MIG	Planning
	Construction of Hollywood Road	Ward 28	26°32'13.5"S 27°49'10.5"E	31-Mar-25	MIG	Planning
	Upgrading of Moshoeshoe road – Phase 2A1	Ward 17	26°36'23.1"S / 27°50'42.8"E	31-Mar-25	NDPG	Design
	Upgrading of Houtkop road – Phase 2A2	Ward 17	26°36'30.6"S / 27°50'52.5"E	TBC as soon as funds are secured	NDPG	Preplanning
	Construction of Feeder Road 3A5	Ward 17	26°36'07.2"S / 27°50'50.7"E	TBC as soon as funds are secured	NDPG	Preplanning
	Construction of Feeder Road 3A7	Ward 17	26°36'13.8"S / 27°50'27.9"E	TBC as soon as	NDPG	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
				funds are secured		
	Construction of Feeder Road 5C1	Ward 17	26°36'10.2"S / 27°50'12.1"E	TBC as soon as funds are secured	NDPG	Preplanning
	3c1, vehicular & pedestrian bridge crossing west/east over two railway lines, north of station @ 120m x 14m	Ward 17	26°35'58.4"S / 27°51'10.4"E	TBC as soon as funds are secured	NDPG	Preplanning
	3c2, vehicular & pedestrian bridge crossing west/east over two railway lines, south of station @ 120m x 14m	Ward 17	26°36'32.3"S / 27°51'15.0"E	TBC as soon as funds are secured	NDPG	Preplanning
	3c3, 2 x vehicular & pedestrian bridge crossing north/south over railway lines, north of station @ 80m x 12m	Ward 17	26°36'03.8"S / 27°51'05.4"E	TBC as soon as funds are secured	NDPG	Preplanning
	3c4, vehicular & pedestrian bridge crossing north/south over railway lines, west of Moshoeshoe road. @ 120m x 14m	Ward 17	26°36'23.0"S / 27°51'10.1"E	TBC as soon as funds are secured	NDPG	Preplanning
	3c5, 2 x pedestrian bridge crossing north/south over railway lines, south of station @ 50m x 5m	Ward 17	26°36'17.1"S / 27°51'01.7"E	TBC as soon as funds are secured	NDPG	Preplanning
	3b1 - length - 500m, pedestrian path between railway and existing hospital (south of railway)	Ward 17	26°36'19.3"S / 27°50'48.2"E	TBC as soon as funds are secured	NDPG	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	3b2 - length - 450m pedestrian path east of existing hospital (south of railway and proposed pedestrian Bridges)	Ward 17	26°36'23.6"S / 27°51'06.6"E	TBC as soon as funds are secured	NDPG	Preplanning
	3b3 - length - 200m, pedestrian path between train station and railway (north of railway and proposed pedestrian bridges)	Ward 17	26°36'20.2"S / 27°51'10.9"E	TBC as soon as funds are secured	NDPG	Preplanning
	Upgrading of Rusterval Cemetery	Ward 16	26 34' 15"S/27 56' 58"E	29-Aug-24	MIG	Procurement
	Upgrading of Nanescol Cemetery	Ward 7	26 42' 56"S/27 44' 12"E	17-Aug-24	MIG	Design
	Construction of a Multipurpose Recreational Facility in Palm Springs (Phase 2)	Ward 20	26 29' 39"S/27 50' 20"E	28-May-27	MIG	Preplanning
	Refurbishment of zone 3 stadium	Ward 40	26 31' 37"S/27 52' 3.92"E	TBC as soon as funds are secured	MIG	Preplanning
	Refurbishment of Boipatong stadium	Ward 8	26 40' 5,36"S/27 50' 49,33"E	TBC as soon as funds are secured	MIG	Preplanning
	Refurbishment of Lakeside stadium	Ward 41	26 31' 10,73"S/27 52' 11,56"E	TBC as soon as funds are secured	MIG	Preplanning
	Refurbishment of zone 15 stadium	Ward 17	27 35' 57,48"S/27 50' 44,59"E	TBC as soon as funds are secured	MIG	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	Upgrading of Zone 11 stadium	Ward 34	26°34'21"S/27°51'5.3"E	TBC as soon as funds are secured	MIG	Preplanning
	2b1, small new pavilion: 1000 spectators @0,6m² per spectator with change rooms, ablution, storage	Ward 17	26°35'44.5"S/27°50'22.2"E	TBC as soon as funds are secured	NDPG	Preplanning
	Various Sewer Projects Three Rivers, Three Rivers East, & Leeuhof - Phase 2	Ward 1	26°39'32.6"S/27°59'31.3"E	28-Jun-24	MIG	Construction
	Upgrading gravity outfall sewer: Union Street	Ward 15	26°40'46.0"S/27°55'58.2"E	08-Nov-22	MIG	Construction
	Gravity sewer line from Houtkop and Unitaspark north of Leeuwkuil WWTW to PS3D - Phase 2	Ward 54	26°39'04.7"S/27°54'56.9"E	10-Nov-23	MIG	Construction
	Upgrading of existing main outfall sewer on the Northern Area (Evaton&Sebokeng)	Ward 27	26°33'48.9"S/27°48'58.1"E	31-Mar-24	MIG	Construction
	Gravity sewer line from industrial through Boipatong / Tshepiso to PS4	Ward 3, 11 & 12	26°40'15.0"S/27°51'07.9"E	01-Mar-23	MIG	Construction
	Replacement of bulk sewer - Bonane from Vanderbijlpark to Rietspruit	Ward 7, 25	26°42'34.7"S / 27°47'43.1"E	TBC as soon as funds are secured	MIG	Preplanning
	Bulk water supply from Tshepiso to Sharpeville (W&S)	Ward 12, 14 & 22	26°40'23.9"S/27°51'35.0"E	03-Jun-24	MIG	Design
	Water supply to Western areas and	ward 7 & 25	26°41'54.8"S/27°43'43.3"E	30-May-24	MIG	Planning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	Vaaloewer outside urban edge					
	Bulk water supply from Evaton Reservoir to Dadeville	Ward 21 & 36	26°34'01.6"S/27°52'52.7"E	03-Jun-24	MIG	Design
	Bulk water supply from Unitas Reservoir to Sonlandpark	Ward 43, 44 & 28	26°35'31.3"S/27°53'20.7"E	TBC as soon as funds are secured	MIG	Preplanning
	Construction of water pipeline from Lethabong to Houtkop	Ward 45	26°37'04.3"S/27°54'23.7"E	TBC as soon as funds are secured	MIG	Preplanning
	Construction of bulk water supply from Houtkop to Unitaspark	Ward 45	26°38'58.0"S/27°54'07.0"E	TBC as soon as funds are secured	MIG	Preplanning
	Investigate and develop new general landfill sites (Yakani Landfill)	Ward 21	26°34'10.5"S / 27°52'57.2"E	03-Feb-25	MIG	Design
	Construction of Water Reservoir in Evaton	Positioning and ward location to be confirmed during feasibility studies.	Positioning to be confirmed during feasibility studies.	30-Nov-25	MIG	Planning
	Construction of Water Reservoirs in Sebokeng	Ward 45	26°35'00.6"S / 27°52'26.9"E	30-Nov-25	MIG	Planning
	Bulk water supply from Johandeo to Evaton	25,27,28,30	26°36'00.9"S / 27°49'05.9"E	29-Jan-26	MIG	Planning
	Construct Palm Spring as a Landfill Site (Phase 2)	26	26°29'32.1"S / 27°49'45.5"E	01-Jun-25	MIG	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	Construction of new Pump station Vanderbijlpark	Positioning and ward location to be confirmed during feasibility studies.	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	RBIG	Preplanning
	Construction of new Pump stations Vereeniging	15	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	RBIG	Preplanning
	Gravity Pipeline Refurbishment	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	RBIG	Preplanning
	Installation New Outfall Sewer Savanna City	Positioning and ward location to be confirmed during feasibility studies.	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	RBIG	Preplanning
	Leeuwkuil WWTW Refurbishment	12	26°40'20.3"S 27°53'45.9"E	TBC as soon as funds are secured	RBIG	Preplanning
	Leeuwkuil WWTW Upgrade	12	26°40'20.3"S 27°53'45.9"E	TBC as soon as funds are secured	RBIG	Preplanning
	Pump station Refurbishment	All	TBC	TBC as soon as funds are	RBIG	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
				secured		
	Rietspruit WWTW Refurbishment	25	26°40'20.4"S 27°53'46.1"E	TBC as soon as funds are secured	RBIG	Preplanning
	Rietspruit WWTW Upgrade	25	26°40'20.4"S 27°53'46.1"E	TBC as soon as funds are secured	RBIG	Preplanning
	Rising main Refurbishment	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	RBIG	Preplanning
	Sebokeng WWTW Refurbishment	27	26°34'28.5"S 27°48'58.6"E	TBC as soon as funds are secured	RBIG	Preplanning
	Sebokeng WWTW Upgrade	27	26°34'28.5"S 27°48'58.6"E	TBC as soon as funds are secured	RBIG	Preplanning
	Basic Sewer to Agricultural Holdings/Farms	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Basic Sewer to Informal	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Bulk Outfall Sewer Vlakfontein to Leeuwkuil WWTW	45	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	Installation new Pump Station Bedworthpark	4	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Installation new Rising Main Bedworthpark Pump Station to Leeuwkuil WWTW	4,12	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Refurbishment and upgrading of Pump station	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Refurbishment and upgrading of Sewerage pipe work in ELM	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Refurbishment and upgrading of Sewerage WWTW's in ELM	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Refurbishment of Scada/Telemetry Pump stations, Reservoirs and WWTW	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Replacement of clay/concrete sewer pipes	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Upgrade Sewer Infrastructure ELM (feasibility studies)	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Upgrading and Refurbishment of	All	Positioning to be confirmed	TBC as soon as	Funding source TBC	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	Sewer Manholes		during feasibility studies.	funds are secured	as soon as funds are secured	
	Upgrading of Evaton PS and Rising main	Ward 26	26°29'58.1"S 27°48'51.5"E	12-Jan-25	Funding source TBC as soon as funds are secured	Planning
	Upgrading Existing Sewers North Areas	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Upgrading of the Sewer Rising Mains	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Basic Water Supply to Agricultural Holdings	5, 7, 23, 25	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Bulk water supply from Evaton to Beverly Hills	45,	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Bulk water supply from Evaton to Sebokeng	37, 38, 39, 29, 42, 44, 43, 20, 19	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Bulk water supply from Sonlandpark to Dadaville	43, 44, 29	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Bulk water supply from Tshepiso to Powerville&Bedworthp	21, 37	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are	Funding source TBC as soon as funds are	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	ark		studies.	secured	secured	
	Bulk water supply from Vanderbijlpark Reservoir to Mantevrede	5, 7, 23, 25	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Bulk water supply from Vanderbijlpark Reservoir to Vaaloewer	7, 25	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Bulk water supply from Vlakfontein to Dadaville	21, 36, 45	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Bulk Water Supply to Rissiville	Positioning and ward location to be confirmed during feasibility studies.	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Bulk Water Vanderbijlpark Reservoir to Airport	7, 25	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Construction of new Unitaspark Reservoir	11, 15, 16, 45	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	High level Towers Evaton 2.2MI	Positioning and ward location to be confirmed during	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
		feasibility studies.				
	High level Towers Sebokeng 2.2MI	Positioning and ward location to be confirmed during feasibility studies.	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Refurbishment of 525mm diameter steel pipe Sebokeng to Evaton	Positioning and ward location to be confirmed during feasibility studies.	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Replacement of AC pipes	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Replacement of Steel pipes	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Reservoir (West of Vanderbijlpark to Vaaloewer 10MI)	8	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Reservoir @ Three Rivers 1 x 10MI & Booster Pump station	1	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Reservoir @ Vanderbijlpark 2 x	8	Positioning to be confirmed	TBC as soon as	Funding source TBC	Preplanning

No.	PROJECT DESCRIPTION	AFFECTED WARDS	COORDINATES	START DATE	SOURCE OF FUNDING	IMPORTANT NOTES
	27MI		during feasibility studies.	funds are secured	as soon as funds are secured	
	Upgrade Sharpeville Reservoirs	14	26°41'18.3"S / 27°51'43.9"E	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Upgrade Three Rivers Reservoirs	1	26°39'13.3"S / 28°00'51.8"E	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Vaalower Water Treatment Plant Upgrade Phase 2	25	26°44'08.1"S / 27°35'36.6"E	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Water Conservation and Demand Management Program/Projects	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning
	Water Meter replacement program (Households & Business/Industrial)	All	Positioning to be confirmed during feasibility studies.	TBC as soon as funds are secured	Funding source TBC as soon as funds are secured	Preplanning

CHAPTER 6

Summary: Final Budget for the 2024/25 MTREF Period

Budget Assumptions

MFMA Budget Circulars 126 and 128 are the guiding circulars for the 2024/25 MTREF period. The Consumer Price Index (CPI) projections in the circular were used to project the operational revenue and expenditure.

The operational and capital grants in the budget are informed by allocations in the Division of revenue Bill which was tabled by the Minister of Finance on 21 February 2024. Please take note of the reduction in the Municipal Infrastructure Grant which is less than the indicative allocation which was published in 2023. The conditional grants will be spent in full.

Electricity bulk costs are projected to increase with 12.74% which is the tariff adjustment which was approved by NERSA in 2023. The increase for the outer years was projected using 15.7% as advised by the budget circular.

Water bulk costs are projected to increase with 5.9% which is the tariff increase announced by Rand Water (a 4.9 per cent tariff increment plus additional 1 per cent to be allocated to Water Demand Management Fund). The tariff increase is subject to the approval of the Minister of Water and Sanitation.

In terms of the Water Research Act, Act 34 of 1971, Rand Water must collect the Water Research Levy on behalf of the Water Research Commission (WRC). This is not part of Rand Water's tariff. Rand Water will inform all Municipalities in due course of the 2024/25 WRC tariff increase as soon as it is gazetted.

In the absence of the new collective agreement the projected employee costs were projected at 5.9% which is the CPI of 4.9% plus 1%. This is in line with previous collective agreements.

The targeted collection rate is 85% which as required by the condition 6.3 of the ESKOM Municipal Debt Relief Program (MFMA Circular 124).

Table 1 – Revenue adjustments

Adjusted by:	Rate	Source
Property Rates	4.9%	CPI - MFMA Circular 126 and 128
Electricity	10.74%	Bulk Tariff increase of 12.74% minus 2%
Water	5.9%	Rand Water Communication - 2023
Waste Water	4.9%	CPI - MFMA Circular 126 and 128
Refuse	4.9%	CPI - MFMA Circular 126 and 128
Traffic	4.9%	CPI - MFMA Circular 126 and 128

Adjusted by:	Rate	Source
Interest Rate	4.9%	CPI - MFMA Circular 126 and 128
Government Grants	-	Division of Revenue Bill - 2024
Other	4.9%	CPI - MFMA Circular 126 and 128

Table 2 – Expenditure adjustments

Adjusted by:	Rate	Source
Employee Related Costs	5.9%	Projected CPI of 4.9% plus 1%. The collective salary agreement has lapsed.
Councillors Allowances	5.9%	In line with the salary increase
Debt Impairment	15%	Translating into a collection rate of 85% of billings and other income but excluding grants
Bulk Costs - Electricity	12.74%	NERSA approval for ESKOM in 2023
Bulk Water (Inventory – Water)	5.9%	Rand Water Letter, but subject to DWS approval
Other Costs	4.9%	CPI in terms of MFMA Budget Circular 126

The expenditure budget further assumes that:

- there will be no attachments of the municipal bank accounts or other assets during the financial year. Municipal bank accounts have been attached in previous periods resulting in the municipality not being to pay for its other operations and thereby disrupting operations. Municipal vehicles and other assets were also previously attached resulting in the municipality failing to attend to queries and to execute its operations;
- targets in the Budget Funding Plan will be achieved to ensure that the budget is funded at the end of the MTREF period;
- interventions which will be implemented to reduce water and electricity losses will be effective;
- the cost-containment measures approved with this budget will be implemented by all clusters and levels of the municipality;
- vacant posts will be filled and services will therefore be rendered by municipal staff (more insourcing rather than outsourcing);
- Special Purpose Vehicle (SPV) by Emfuleni Local Municipality (ELM) and Rand Water (RW) will be finalised by 30 June 2024. The debt owing to Rand Water by the municipality will become part of Rand Water's equity contribution to the SPV and might therefore not be payable upon the finalisation of the SPV. The debt has accordingly been restructured in the Statement of Financial Position (SFP).;
- The following be the impact of the SPV when it is excluded from the municipal total budget to begin operations on 01 July 2024:
 - A deficit of R 390,449,867 because Metsi-a-Lekoa had a surplus as a result of the reversal of the water consumption assumption;
 - A revised targeted collection of 88% will be required;
 - A targeted reduction of electricity losses of 15% as opposed to the 10% when the water service is included; and
 - The total budget will reduce to R 6,439,301,103 as opposed to the budget of R 8, 652, 753, 220.

- the municipality will continue participation in and achieve the conditions set in the ESKOM Debt Relief Program where an amount of R5.9 billion has been approved for participation and will be written-off in thirds over a period of three years. The debt has accordingly been restructured in the Statement of Financial Position (SFP).; and
- there will be improvement in revenue collections. Large Power Users (LPU's) and other businesses are paying directly to ESKOM in terms of a judgement of the Gauteng High Court which ordered that ESKOM become the collection agency for the electricity function.

Total Budget

The proposed total revenue budget for the 2024/25 financial year is R 8,652,753,220 which is Municipal Own Revenue of R 7,267,141,415 or 84% and Government Grants and Subsidies of R 1,385,611,805 or 16% of total revenue.

This is an increase of only R 514,818,959 or 6% on the approved adjustments budget of R 516,248,609. This is due to the assumed water consumption of 15kl per household per month reverting back 30kl per household per month and the proposed tariff increases as indicated earlier in the report. The non-performance of the electricity revenue and its reduction in the 2024/25 financial year should however be noted. The Municipal Infrastructure Grant amount gazetted for the municipality has also reduced by more R50 million when compared to the indicative amount in the 2023/24 Division of Revenue Act.

The proposed total expenditure budget amounts to R 8,652,753,220; operational budget R 8,346,149,520 or 96% and a capital budget of R 306,603,700 or 4% of total expenditure. The capital budget is limited to the amount of grants received.

The final budget proposes a collection rate of 85% each year of the MTREF period.

Municipal own revenue is disclosed **net of indigents subsidies and revenue foregone in terms of the Tariffs Policy** that are granted in terms of the Policy on Free Basic Services.

Table 3 - Budget Summary Table

Description	2023/24	2024/25 to 2026/27 MTREF		
<i>Rands</i>	Adjustments Budget (incl. of virements)	Proposed Budget 2024/25	Proposed Budget 2025/26	Proposed Budget 2026/27
Municipal Own Revenue	6,821,159,352	7,267,141,415	7,925,744,182	8,658,634,902
Transfers and contributions (incl. capital transfers)	1,315,345,259	1,385,611,805	1,522,879,155	1,627,262,155
Total Revenue	8,136,504,611	8,652,753,220	9,448,623,337	10,285,897,057
Operational Expenditure	7,645,789,785	8,343,899,520	9,057,712,037	9,825,975,507

Description	2023/24	2024/25 to 2026/27 MTREF		
<i>Rands</i>	Adjustments Budget (incl. of virements)	Proposed Budget 2024/25	Proposed Budget 2025/26	Proposed Budget 2026/27
Capital Expenditure	490,714,826	308,853,700	390,911,300	459,921,550
Total Expenditure	8,136,504,611	8,652,753,220	9,448,623,337	10,285,897,057
Surplus / (Deficit)	-	-	-	-

Operational Revenue

Table 4 - Projected Operational Revenue

	2023/24 Adjustment s Budget (incl. of virements)	Proposed Budget 2024/25	Proposed Budget 2025/26	Proposed Budget 2026/27
Revenue By Source				
Exchange Revenue				
Service charges - Electricity	3,717,874,665	3,610,722,767	4,106,836,076	4,671,115,353
Service charges - Water	991,314,909	1,457,192,916	1,518,517,994	1,583,461,247
Service charges - Waste Water Management	322,935,401	363,241,202	379,950,297	397,048,060
Service charges - Waste management	229,282,678	229,623,757	240,186,450	250,994,841
Sale of Goods and Rendering of Services	49,369,331	37,681,455	39,414,799	41,188,465
Interest earned from Receivables	128,135,392	110,121,026	115,186,595	120,369,991
Interest from Current and Non-Current Assets	88,550	6,175,905	6,459,997	6,757,157
Rental from Fixed Assets	17,447,516	17,614,702	18,424,978	19,254,104
Licence and permits	156,956	428,525	448,237	468,408
Operational Revenue	5,105,255	11,825,803	12,369,788	12,926,426
Non-Exchange Revenue				
Property rates	1,209,708,024	1,243,508,105	1,308,967,855	1,394,340,605

	2023/24 Adjustment s Budget (incl. of virements)	Proposed Budget 2024/25	Proposed Budget 2025/26	Proposed Budget 2026/27
Fines, penalties and forfeits	131,395,614	137,833,999	144,174,363	150,806,384
Transfers and subsidies – Operational	1,138,956,259	1,230,931,009	1,311,585,243	1,388,550,855
Interest	18,345,061	13,463,630	14,082,957	14,716,690
Total Revenue	7,960,115,611	8,510,649,520	9,234,712,037	10,052,975,507

The proposed operational revenue represents an average increase of 7% in the 2024/25 financial year; and increases of 9% for the outer two years of the MTREF respectively.

The largest operational revenue items (excluding capital transfers) are:

- electricity revenue at 42%;
- water revenue at 17%;
- property rates at 15%; and
- operating government grants at 15%;

Revenue from electricity, water, property rates, and government grants are the main income items for the MTREF period.

Operating grants and transfers amount to R 1,271,215,728 in the 2024/25 financial year and increase to R 1,329,691,651 in the 2025/26 financial year and R 1,389,527,777 in the 2026/27 financial year.

Operational Expenditure

Table 5 – Projected Operational Expenditure

Expenditure by Type	2023/24 - Adjustment Budget	Proposed FINAL Budget 2024/25	Proposed FINAL Budget 2025/26	Proposed FINAL Budget 2026/27
<i>Cash items:</i>				
Employee Costs	1,420,440,236	1,549,010,812	1,636,930,819	1,726,826,000
Remuneration of councillors	70,192,387	70,145,274	73,793,409	77,577,049
Bulk Purchases: Eskom	2,440,770,290	2,616,461,381	3,052,845,817	3,473,442,611
Bulk Purchases: Rand Water	1,046,294,277	1,349,327,637	1,565,619,814	1,774,327,919
<i>Office Admin Costs</i>				
Inventory consumed	58,985,357	21,784,246	22,827,063	23,861,297
Contracted services	371,330,023	859,156,842	801,218,378	822,049,879
Transfers and subsidies	2,600,000	2,200,000	2,200,000	2,200,000

Expenditure by Type	2023/24 - Adjustment Budget	Proposed FINAL Budget 2024/25	Proposed FINAL Budget 2025/26	Proposed FINAL Budget 2026/27
Operational costs	155,066,210	175,486,103	182,509,753	189,741,846
Operating leases	15,000,000	15,000,000	15,000,000	15,000,000
<i>Non-cash items:</i>				
Depreciation	600,680,871	600,908,231	600,680,870	600,680,870
Debt Impairment	1,464,430,134	1,084,418,994	1,104,086,114	1,120,268,037
Total Operational Costs	7,645,789,785	8,343,899,520	9,057,712,037	9,825,975,507

The following graph gives a breakdown of the main expenditure categories for the 2024/25 financial year:

Graph 1 – Main expenditure items

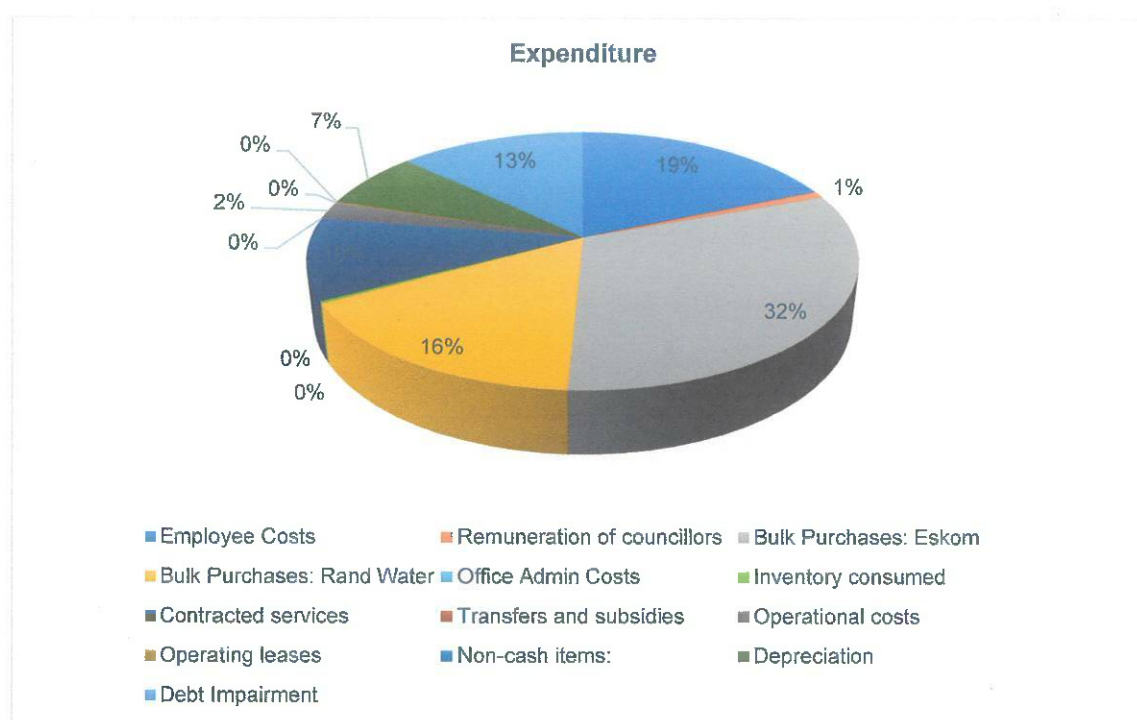


Table 6 - Expenditure Growth over the MTREF

Expenditure by Type	Proposed FINAL Budget 2024/25	%	Proposed FINAL Budget 2025/26	%	Proposed FINAL Budget 2026/27	%
Cash items:						
Employee Costs	1,549,010,812	19%	1,636,930,819	18%	1,726,826,000	18%
Remuneration of councillors	70,145,274	1%	73,793,409	1%	77,577,049	1%
Bulk Purchases: Eskom	2,616,461,381	31%	3,052,845,817	34%	3,473,442,611	35%
Bulk Purchases: Rand Water	1,349,327,637	16%	1,565,619,814	17%	1,774,327,919	18%
Office Admin Costs-						
Inventory consumed	21,784,246	0%	22,827,063	0%	23,861,297	0%
Contracted services	859,156,842	10%	801,218,378	9%	822,049,879	8%
Transfers and subsidies	2,200,000	0%	2,200,000	0%	2,200,000	0%
Operational costs	175,486,103	2%	182,509,753	2%	189,741,846	2%
Operating leases	15,000,000	0%	15,000,000	0%	15,000,000	0%
Non-cash items:						
Depreciation	600,908,231	7%	600,680,870	7%	600,680,870	6%
Debt Impairment	1,084,418,994	13%	1,104,086,114	12%	1,120,268,037	11%
Total Operational Costs	8,343,899,520	100%	9,057,712,037	100%	9,825,975,507	100%

The largest expenditure items are Bulk Purchases at 47% (31% + 16%) (water expenses are accounted for as Inventory), employee related costs at 19% and debt impairment at 13% of the operational expenditure budget;

Capital Expenditure

Table 7 – Capital Grants over the MTREF

Name	2023/2024	2024/2025	2025/2026	TOTAL
Direct Allocations				
NATIONAL ALLOCATIONS				
Municipal Infrastructure Grant (MIG)	137,103,700	198,911,300	216,921,550	552,936,550
Integrated National Electrification Programme (Municipal) Grant	-	14,000,000	14,000,000	28,000,000
Neighbourhood Development Programme Grant (NDPG)	5,000,000	1,000,000	2,000,000	8,000,000
TOTAL CAPITAL GRANTS	142,103,700	213,911,300	232,921,550	588,936,550

Table 8 – Capital Budget Funding Over the MTREF

Funding	2024/25 R	%	2025/26 R	%	2026/27 R	%
Internal (Own Funding)	166,750,000	54%	177,000,000	45%	227,000,000	49%
External (National and Provincial Grants)	142,103,700	46%	213,911,300	55%	232,921,550	51%
TOTAL CAPITAL BUDGET	308,853,700	100%	390,911,300	100%	459,921,550	100%
National Grants	142,103,700		213,911,300		232,921,550	
Integrated National Electrification Programme	-		14,000,000		14,000,000	
NDPG	5,000,000		1,000,000		2,000,000	
Municipal Infrastructure Grant	137,103,700		198,911,300		216,921,550	

Table 9 – Capital Budget Per Cluster

Cluster	2024/25	%	2024/25	%	2026/27	%
Public Works-Electricity	154,500,000	50%	190,000,000	49%	240,000,000	52%
Shared Services – ICT	4,000,000	1%	-	0%	-	0%
Shared Services - Archiving System	5,000,000	2%	-	0%	-	0%
Infrastructure Planning and Development - PMU	137,103,700	45%	198,911,300	51%	216,921,550	47%
Infrastructure Planning and Development – PMU (Roads)	5,000,000	2%	1,000,000	0%	2,000,000	0%
Financial Services - Minor Capital	1,000,000	0%	1,000,000	0%	1,000,000	0%
MM – Risk Management System	250,000	0%	-	0%	-	0%
EDP – GIS	2,000,000	1%	-	0%	-	0%
TOTAL	308,853,700	100%	390,911,300	100%	459,921,550	100%

Additional Information on Allocations

The following indirect capital grants were allocated to Emfuleni but will be implemented on behalf of Emfuleni by other spheres of government. Completed projects / assets will then be handed over to Emfuleni L.M. for capitalisation.

The indirect grants amount to R 1,883,394,000 for the MTREF period:

Table 10 – Indirect Grants

Item	2023/2024	2024/2025	2025/2026	TOTAL
NATIONAL ALLOCATIONS				
Indirect Allocations				
Municipal Infrastructure Grant	38,309,000	-	-	38,309,000
Integrated National Electrification Programme (Eskom) Grant	47,000	11,369,000	254,000	11,670,000
Neighbourhood Development Partnership Grant (Technical Assistance)	100,000	100,000	100,000	300,000
Regional Bulk Infrastructure Grant	556,863,000	615,037,000	661,215,000	1,833,115,000
TOTAL	595,319,000	626,506,000	661,569,000	1,883,394,000

Table 11 – List of Projects

Project Description	2024/25	2025/26	2026/27
FURNITURE AND OFFICE EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00
DOCUMENTS MANAGEMENT SYSTEM	5,000,000.00		
LAPTOPS & DESKTOPS	4,000,000.00	-	-
REPLACE 11KV SWITCHGEAR IN SUBSTATIONS	-	-	10,000,000.00
TSHEPONG PHASE 3 SWITCH STATION & FEEDER	-	5,000,000.00	5,000,000.00
UPGRADING OF NE3 SUBSTATION	-	10,000,000.00	-
UPGRADING OF VERDI SUBSTATION	14,000,000.00		-
UPGRADING OF SONLANDPARK SUBSTATION		-	20,000,000.00
TRANSFORMERS HV	20,000,000.00	20,000,000.00	20,000,000.00
UPGRADING OF DUNCANVILLE SUB - PHASE 1	-	20,000,000.00	15,000,000.00
UPGRADING OF TOWN SUBSTATION PHASE 2	10,000,000.00		
REFURBISHMENT OF NW7 SUBSTATION PHASE 1	-	10,000,000.00	20,000,000.00
REFURBISHMENT OF VECOR SUBSTATION	15,000,000.00	10,000,000.00	30,000,000.00
UPGRADE MUNIC SUBSTATION	20,000,000.00	20,000,000.00	
VEREENIGING DS SUBSTATION	10,000,000.00		
HV CABLES	4,000,000.00	4,000,000.00	5,000,000.00
SUPPLY AND INSTALLATION OF ROBUST BOXES	4,000,000.00	10,000,000.00	10,000,000.00
UPGRADE AND INCREASE NMD AT ROSHNEE SUB	2,000,000.00	3,000,000.00	
NEW CONNECTION & NETWORK REINFORCEMENT	1,000,000.00	2,000,000.00	5,000,000.00
TOOLS AND TEST EQUIPMENT	5,000,000.00	-	
SEBOKENG EXT 30 ELECTRIFICATION	10,000,000.00	-	1,000,000.00
LETHABONG PHASE 1 ELECTRIFICATION	10,000,000.00	-	5,000,000.00

Project Description	2024/25	2025/26	2026/27
MV CABLES	6,000,000.00	10,000,000.00	5,000,000.00
SUPPLY AND INSTALL DISTRIBUTION PILLARS	5,000,000.00	5,000,000.00	5,000,000.00
LV CABLES	3,000,000.00	5,000,000.00	5,000,000.00
REPLACEMENT OF 11KV RMI (RING MAIN UNITS)	-	2,000,000.00	2,000,000.00
REPLACE BATTERY SYSTEM ON 11KV SYSTEM	500,000.00	1,000,000.00	1,000,000.00
REPLACE ELECTRICITY PREPAID METERS	4,000,000.00	10,000,000.00	10,000,000.00
SUPPLY AND INSTALL METERS FOR LPU	1,000,000.00	1,000,000.00	5,000,000.00
SUPPLY AND DELIVERY OF TOOLS			
ELECTRIFY NEW DEVELOP-SWITCHING STATION	-	7,000,000.00	7,000,000.00
ELECTRIFY NEW DEVELOP- HOUSE CONNECTIONS	-	7,000,000.00	7,000,000.00
SCADA SYSTEM	-	-	5,000,000.00
UPGRADING OF TRAFFIC LIGHTS	-	-	10,000,000.00
WASTE SPECIALISED VEHICLES	16,079,300.00		-
UPGRADING OF MOSHOESHOE ROAD PHASE 2A1	5,000,000.00	1,000,000.00	2,000,000.00
R: UPGRADING OF NANESCOL CEMETERY	4,085,625.38	-	-
R: UPGRADING OF RUSTERVAAL CEMETERY	8,183,835.00	-	-
ASSET MANAGEMENT PLAN(WATER&SANITATION)	983,812.12	-	-
ASSET MANAGEMENT PLAN(ROADS&STORMWATER)	1,400,000.00	1,000,000.00	-
PROCUREMENT OF PMU VEHICLE	379,650.00	-	-
REFURBISHMENT OF BOPHELONG STADIUM	1,780,000.00	-	-
N: BULK WATER SUPPLY-EVATON TO DADEVILLE	11,086,578.00	26,275,064.00	60,537,233.00
N: CONSTRUCTION OF LAKESIDE BLOCK A ROAD	5,870,000.00	-	-
SEWER LINE-3 RIVERS; 3 R-EAST & SOLPARK	12,800,000.00	15,372,058.32	-
CONST NEW MULTI PURIFICATION FACIL PMSPRGS	-	-	1,000,000.00
CONST IRONSID ROAD&STORMW - PVD SIDEWALK	11,397,178.00	11,528,422.00	-
UPGR UNION STR BULK SEWER IN VEREENIGIN	7,080,939.00	-	-
INVESTIGATE & DEV NEW LANDFILL SITES	5,342,950.00	13,298,151.68	10,568,750.00
SEWERLINE FROM INDUS; BOIP /TSHEP TO PS4	21,209,940.00	-	-
SEWER LINE HOUTKOP & UNITASPARK TO PS3D	1,000,000.00	-	-
BULK WATER FROM TSHEPISO TO SHARPEVILLE	14,188,772.50	27,060,050.00	35,295,000.00

Project Description	2024/25	2025/26	2026/27
WATER SUPPLY WESTERN AREARS & VAALOEWER	500,000.00	14,000,000.00	39,040,567.00
N: CONSTRUCTION OF THOMAS NKOBI	7,285,120.00	10,472,830.00	-
CONSTRUCTION OF WATER RESERVOIR EVATON	500,000.00	5,000,000.00	8,000,000.00
CONSTRUCTION OF WATER RESERVOIR SEBOKENG	500,000.00	5,000,000.00	5,500,000.00
BULK WATER SUPPLY JOHANDEO TO EVATON	500,000.00	5,394,082.00	10,000,000.00
CONST PALM SPRING LANDFILL SITE (PHASE 2)	500,000.00	4,200,000.00	9,500,000.00
TARRING OF RABOROKO STREET SHARPEVILLE	-	800,000.00	9,000,000.00
LITTLE ROCK STREET EVATON WEST	-	-	600,000.00
CONSTRUCTION OF SV74 STREET SHARPEVILLE	-	-	500,000.00
TARRING OF NTJA STREET	-	500,000.00	6,000,000.00
ROAD & STORMWATER DR NKOMO STR	500,000.00	1,000,000.00	14,200,000.00
CONSTRUCTION OF KENTUCKY STREET	500,000.00	6,000,000.00	-
CONSTRUCTION OF HOLLYWOOD ROAD	600,000.00	14,090,642.00	-
TSHEPONG PHASE 1 MAIN ROAD	600,000.00	17,000,000.00	-
TARRING OF BEGONIA STREET PALM SPRINGS	600,000.00	8,000,000.00	-
TARRING OF MICARDO STREET IN EVATON	500,000.00	9,000,000.00	-
COMPUTER EQUIPMENT (PMU)	50,000.00	120,000.00	180,000.00
UPGRADING OF EVATON PS RISING MAIN	100,000.00	800,000.00	3,000,000.00
SUPPLY AND INSTALLATION METERING UNITS	1,000,000.00	1,000,000.00	10,000,000.00
COMMUNITY CAST SANITATION UNIT SYSTEM	1,000,000.00	3,000,000.00	4,000,000.00
REPLACEMENT OF 11KV MINI SUB AND RMU	2,000,000.00	2,000,000.00	2,000,000.00
IRONSIDE NMD UPGRADE	2,000,000.00	10,000,000.00	15,000,000.00
11KV SWITCHGEAR RETROFIT SLP1, SF6, VDK1	5,000,000.00	5,000,000.00	5,000,000.00
THREE RIVERS SUBTATION	-	10,000,000.00	-
RISK MANAGEMENT SYSTEM	250,000.00	-	-
GEOGRAPHIC INFORMATION SYSTEM	2,000,000.00	-	-
	308,853,700.00	390,911,300.00	459,921,550.00

The following reviewed policies were also tabled in Council with the final budget for approval:

- Final Virements Policy (no amendments).
- Final Budget Policy (no amendments).
- Final Funding and Reserves Policy (no amendments).
- Final Credit Control Debt Collection and Customer Care Policy.
- Final Recoverable Debt and Write-off of Irrecoverable Debt Policy.

- Final Credit Control and Debt Collection By-laws 2023/24.
- Final Free Basic Services Policy.
- Final Property Rates.
- Final Property Rates By-laws.
- Final Tariff Policy.
- Final Tariffs By-laws.
- Final Supply Chain Management (SCM) Policy.
- Final Emfuleni Investment and Borrowing of Funds Policy 2022/2023 (no amendments).
- Final Cost Containment Policy (no amendments).
- Final Asset Management Policy (no amendments).
- Final Recruitment and Selection Policy (no amendments).
- Final SALGA Task Job Evaluation Policy (no amendments).
- Final Relocation Policy (no amendments).
- Final Standby Management and Allowance Policy (no amendments).
- Final Wayleave Policy (no amendments).

Table 11 – Capital Projects List Budget

Project Description	2024/25	2025/26	2026/27
Asset Management Plan (Water & Sanitation)	983 812	-	-
Asset Management Plan (Roads & Stormwater)	1 400 000	1 000 000	-
Waste Management Specialised Vehicles	16 079 300		-
Water & Sanitation Infrastructure Maintenance	16 079 300		-
Refurbishment of Bophelong Stadium	1 780 000	-	-
Construction and upgrading of Thomas Nkobi Drive in Bophelong - Phase 2	7 285 120	10 472 830	-
Construction of Lake Side Proper Block 4 (34th and 35th) Street	5 870 000	-	-
Construction of Ironside Road 1 Stormwater and Paved Sidewalks	11 397 178	11 528 422	-
Construction of Kentucky Street	500 000	6 000 000	-
Construction of Hollywood Road	600 000	14 090 642	-
Tshepong Phase 1 Main Road	600 000	17 000 000	-
Tarring of Begonia Street in Palm Springs	600 000	8 000 000	-
Tarring of Micardo Street in Evaton	500 000	9 000 000	-
Construction of storm water pipes – Malebogo, Mamelodi and Dr. Nkomo streets	500 000	1 000 000	14 200 000
Tarring of Ntja Street	-	500 000	6 000 000
Little Rock Street Evaton west	-	-	600 000
Tarring of Raboroko street in Sharpeville	-	800 000	9 000 000
Roads and Stormwater infrastructure in Sharpeville, SV 74Street		-	500 000
Upgrading of Rusterval Cemetery	8 183 835	-	-
Upgrading of Nanescol Cemetery	4 085 625	-	-
Construction of a Multipurpose Recreational Facility in Palm Springs (Phase 2)	-	-	1 000 000
Various Sewer Projects Three Rivers, Three Rivers	12 800 000	15 372 058	-

Project Description	2024/25	2025/26	2026/27
East, &Leehouf - Phase 2			
Upgrading gravity outfall sewer: Union Street	7 080 939	-	-
Gravity sewer line from Houtkop and Unitaspark north of Leeuwkuil WWTW to PS3D - Phase 2	1 000 000	-	-
Gravity sewer line from industrial through Boipatong / Tshepiso to PS4	21 209 940	-	-
Bulk Water supply from Tshepiso to Sharpeville	14 188 773	27 060 050	35 295 000
Water Supply to Western Areas and Vaaloewer outside urban edge	500 000	14 000 000	39 040 567
Bulk Water supply from Evaton reservoir to Dadeville	11 086 578	26 275 064	60 537 233
Development of Yakani General Landfill Site	5 342 950	13 298 152	10 568 750
Construction of Palm Spring Landfill Site (Phase 2)	500 000	4 200 000	9 500 000
Construction of Water Reservoir in Evaton	500 000	5 000 000	8 000 000
Construction of Water Reservoirs in Sebokeng	500 000	5 000 000	5 500 000
Bulk water supply from Johandeo to Evaton	500 000	5 394 082	10 000 000
Minor Capital - (PMU Bakkie/Vehicle)	379 650	-	-
Supply, Delivery and Installation of Community Cast Sanitation Unit System	1 000 000	3 000 000	4 000 000
Upgrading of Evaton PS Rising main	100 000	800 000	3 000 000
The Upgrading of Moshoeshoe Road - Phase 2A1	5 000 000	1 000 000	2 000 000
INEP	-	14,000,000	14,000,000
	153,251,146	207,228,912	214,791,300

CHAPTER 7

Executive Summary Spatial Development Framework

Introduction

Emfuleni Local Municipality is one of three local municipalities in the Sedibeng District Municipality in the Gauteng province. Emfuleni is tied into the rest of Gauteng via two north-south corridors that are aligned along the N1 and the R59 freeways, respectively. These corridors also link Emfuleni to areas such as Orange Farm, Soweto, Meyerton and Germiston. The N1 corridor is paralleled by a commuter railway line which links Vereeniging to the Johannesburg CBD via Sebokeng and Orange Farm. The Municipality borders four other local municipalities in Gauteng and borders the North West province and the Free State province. The Vaal River forms the southern boundary of Emfuleni. It also forms the boundary between Gauteng and the Free State province.

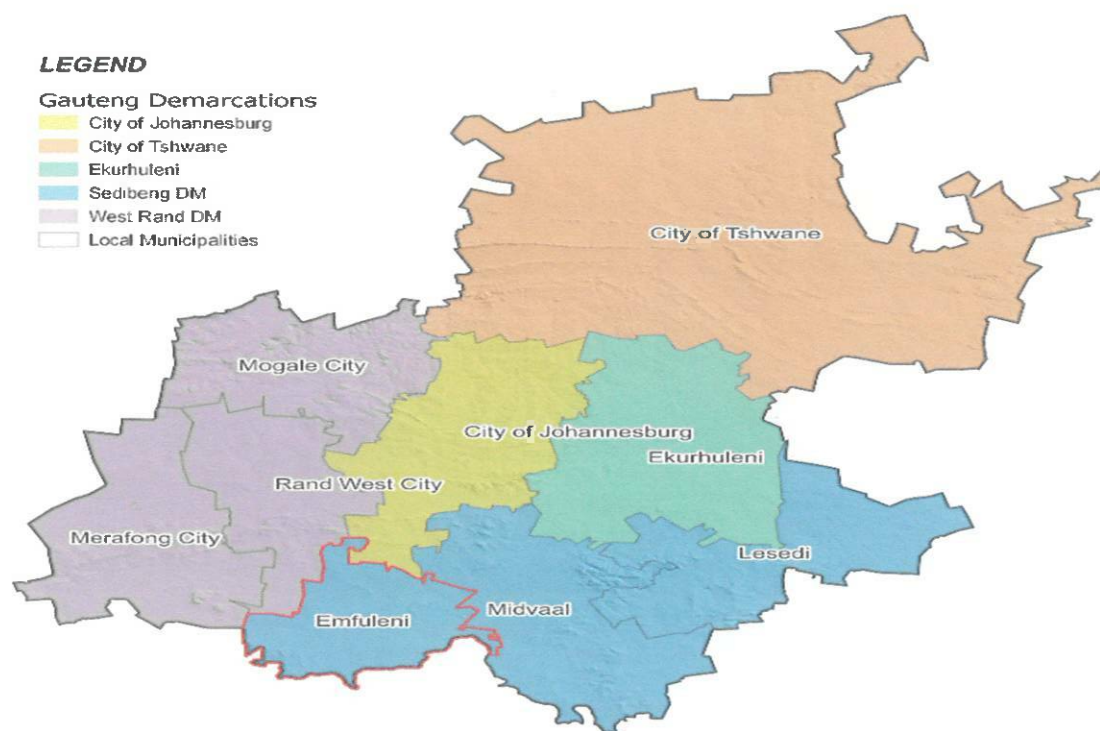
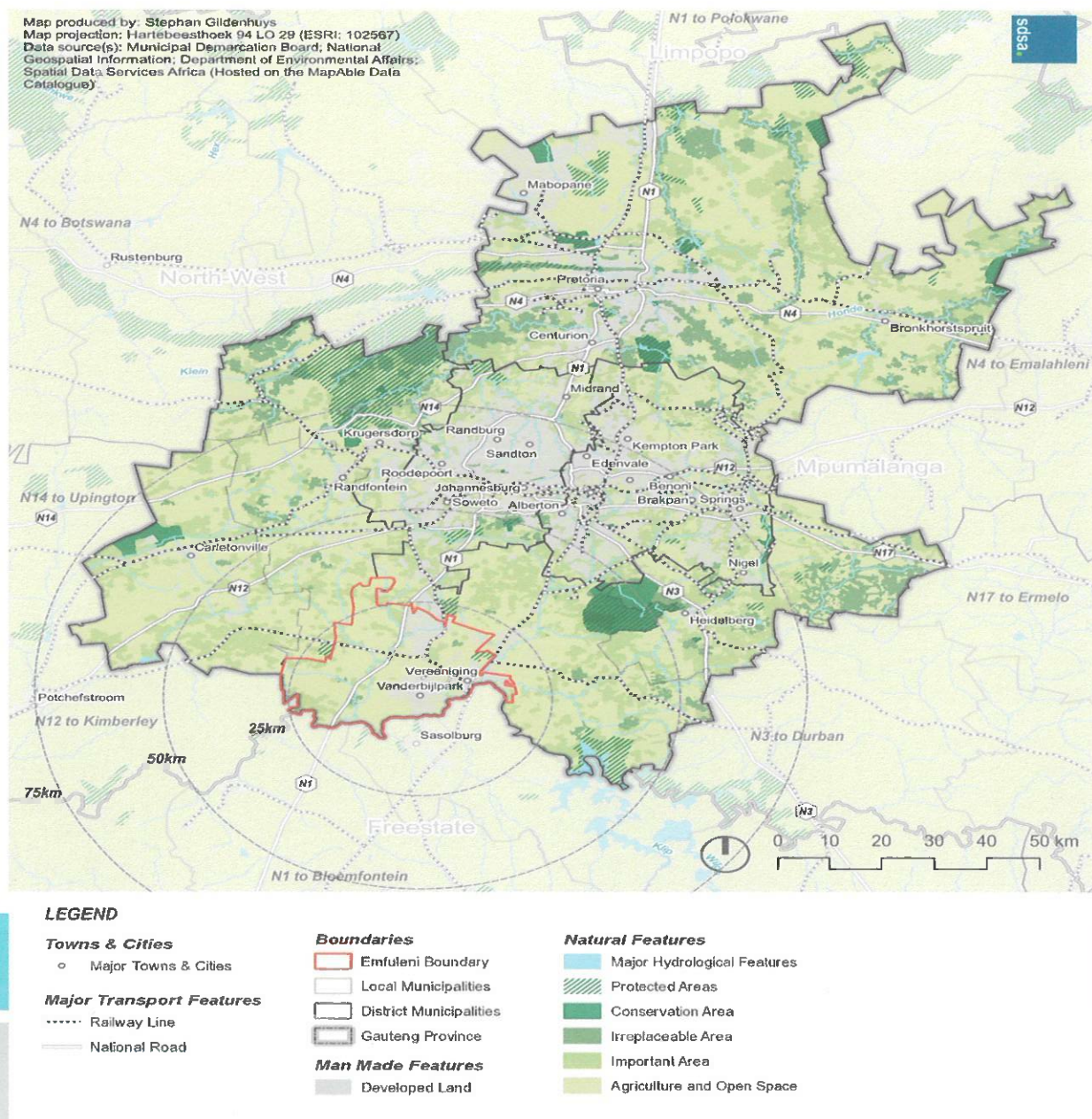


Figure 1: Gauteng Provincial Demarcation

Emfuleni is rural, mainly to the west of the N1 freeway, comprising smallholdings and farmland. In contrast, the other part Emfuleni is urban, mainly east of the N1 freeway.

The eastern half of Emfuleni includes, amongst others, Evaton, Sebokeng, Vanderbijlpark, Boipatong, Bophelong, Sharpeville, Vereeniging and Three Rivers. Mittal Steel is located at the centre of Emfuleni, between Sebokeng and Vanderbijlpark. This industrial facility is one of Gauteng's most extensive heavy industrial facilities.

Map 1: Emfuleni Local Municipality Regional Context



Emfuleni Vision

Emfuleni Vision 2035 defines the desirable direction and outcome of Emfuleni Local Municipality's future growth. It provides specific developmental objectives and a spatial vision that is in line with the overarching objectives of SPLUMA. Each objective is further expanded with specific strategies to achieve the development vision.

The Emfuleni Vision 2035 development agenda aims to improve how urban and rural areas develop to increase the efficiency, sustainability, and investment potential of all areas, improve the

conditions in which people live and conduct their daily lives. It also seeks to protect valuable resources from irresponsible consumption.

This developmental agenda finds expression in numerous national and provincial legislation and policy documents. Therefore, to ensure legitimacy, the Emfuleni LM SDF was formulated within the parameters of South Africa's Constitutional and Spatial Planning institutional framework. In addition, the SDF is also affected by existing local strategic planning documents, such as the Integrated Development Plans, that direct the development of the district and local municipalities.

Spatial Development Concept

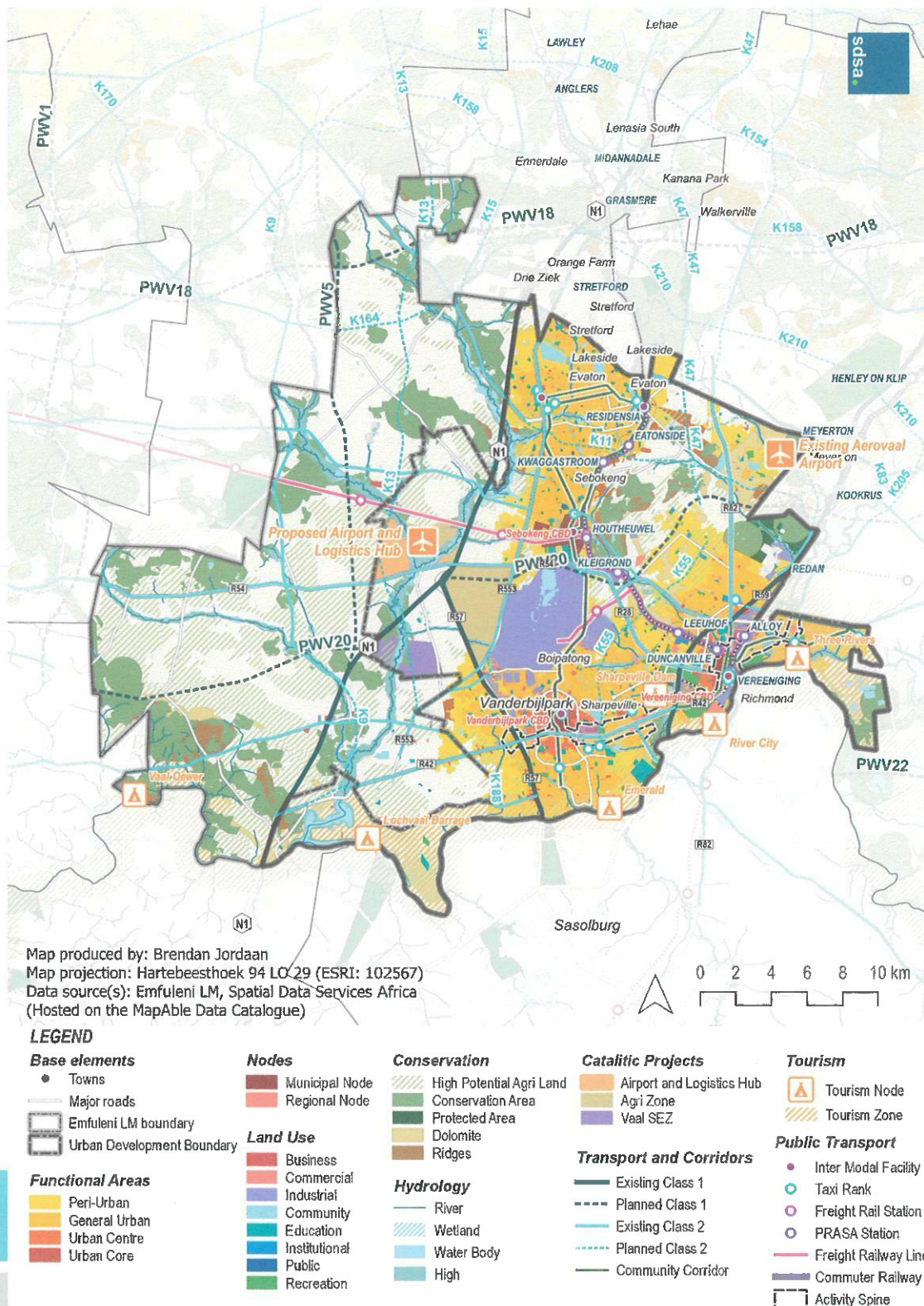
The spatial development concept provides strategic guidance for the spatial structuring of the municipal area. The development concept is essential to achieving the set objectives.

Defining the municipality's spatial concept requires a clear, rational, and consistent methodology. The methodology that was adopted for this purpose relied on multi-criteria GIS analysis supported by two specific technical tools to achieve the desired results. A transact approach was used in developing the current ELM SDF concept. The process was quantitative and evidence-based.

A transact approach is based on criteria such as land use and registration, density/intensity and agricultural suitability. It serves as a basis for both spatial planning and land use management on a regional and local scale. This approach enables decision-makers to adapt each zone in the transacts what is locally appropriate. This approach holds some of the answers to some shortcomings of how spatial planning is approached in South Africa. A transact approach is also compatible with SPLUMA.

The Six transact areas, which are also called Functional areas that will be adopted, are named as follows: Urban Core, Urban Centre, General Urban, Urban Periphery, Rural and Natural.

Map 2: Emfuleni SDF Spatial Vision 2035



Based on the ELM's regional context, a development concept is proposed to strengthen the role of Emfuleni area as the Southern anchor of the Gauteng urban conurbation. Ten (10) interrelated objectives support the set framework. These objectives form the foundation of the vision and present the criteria for success. These objectives are:

Land Use framework

The land use framework aims to present a simple layer of codes and principles that align with current legislation while providing flexibility for new growth patterns to emerge according to changing economic conditions.

Land use framework strategic approach

Objective: To achieve a compact, vibrant and an urban environment which focuses on higher density mixed-use development in strategic locations and existing nodes and transforming or re-establishing them into hubs of activity.

Land use policy

Advocate land use planning and employ zoning tools that enhance neighbourhood liveability by improving walkability and increasing access to amenities, goods and services.

Strategy

- Encourage compact development at key activity nodes, incorporating mixed-use and multi-family housing development types and integrating community facilities and amenities.
- Consider inducements such as fast-tracking approvals and incentive zoning in nodal areas to foster desired "smart growth" development.

Rationalise land-use patterns to promote economic efficiency and sustainability.

Strategy

- Promote compatibility between adjacent land uses, particularly concerning minimizing conflicts between residential and industrial land uses that harm neighbourhood liveability and threaten long-term economic growth.
- Promote land use that encourages activity.

- Allow potential higher-density mixed-uses in proximity to strategic nodes and transit hubs by practising strategic land banking.

FA	Land Use Mix Range		
	Residential (%)	Office (%)	Retail/Commercial (%)
Urban Core	30 – 50	0 – 55	5 – 65
Urban Centre	25 – 60	5 – 40	5 – 40
General Urban	60 – 90	2 – 30	5 – 20
Peri-Urban	80 – 90	2 – 10	5 – 15
Rural	N/A	N/A	N/A
Natural and Protection Area	N/A	N/A	N/A

Figure 2: Land Use Mix Ranges

Growth Management Framework

This component is intended to direct new developments within the Municipality to ensure that the vision to transform the urban structure can be realised through applying density parameters and densification approach guidance.

Built form and densification strategic approach

Objective: To achieve a guiding approach to growth management and the densification within the Municipality which is appropriate to the existing structure and context.

Built form and densification policy

Protect and enhance the character of established nodes.

Strategy

- Ensure contextually appropriate development within established neighbourhoods by maintaining density and land use standards that reflect each neighbourhood's character and location.
- Improve the attractiveness of residential neighbourhoods by eliminating nuisances, redeveloping problem properties, and enforcing maintenance standards. Improve the image and aesthetics of nodal areas and upgrade public and private realms.

Strategy

- Reduce visual blight, encourage rehabilitating deteriorating structures, demolish severely dilapidated buildings, and remove demonstrably non-conforming uses and structures.
- Promote higher-order or regional land uses based on Functional Area context.
- Activate neighbourhood and community nodes through commercial rehabilitation and infill development. Promote new and redevelopment based on the principles of "Smart Growth."

Strategy

- Encourage infill development to activate commercial sites and promote the highest and best use of land.
- Promote mixed-use development at key activity nodes, integrating commercial and residential.
- Enable more convenient access to local goods and services by improving transit and pedestrian connectivity between commercial shopping areas, residential neighbourhoods and employment zones.

Figure 3: Density Parameters

FA	Density and Height				
	Min FAR	Max FAR	Min Height	Max Height	Density (du/ha)
Urban Core	0.5	2		6	80 - 150
Urban Centre	0.3	1.5		4	40 – 80
General Urban	0.2	0.5		3	15 – 40
Peri-Urban	0.1	0.35		2	1 - 15
Rural	N/A	N/A	N/A	N/A	<5
Natural and Protection Area	N/A	N/A	N/A	N/A	N/A

Nodal and Economic Framework

The nodal and economic framework sets out nodal and employment typologies to support development. It provides a hierarchy of nodes and a range of economic-related development typologies, including retail, mixed-use, office, light and heavy industrial uses. These typologies will support local development while enhancing the Emfuleni Local Municipality's regional competitiveness.

Nodal strategic approach

Objective: To create a vibrant, sustainable, and interconnected nodal hierarchy throughout the Municipality by promoting economic growth, social cohesion, and environmental stewardship.

Nodal and economic policy

Establish a hierarchy of nodes and encourage a mixed-use development.

Strategy

- Identify a hierarchy of nodes, each with its role and function.
- Promote mixed-use, high-intensity activity and higher-density residential development in nodal areas based on their role and function.
- Enable more convenient access to local goods and services by improving transit and pedestrian connectivity between nodal areas, residential neighbourhoods and employment zones.
- Cluster facilities in nodal areas can serve as the heart of communities and promote social interaction.

Revitalise existing nodes

Strategy

- Identify existing centres that require revitalisation within the Municipality and to create a plan for their redevelopment. Give particular attention to revitalising the Vanderbijlpark and the Vereeniging CBDs.
- Encourage the preservation and reuse of existing buildings to create a sense of place and history within the municipality.
- Reduce visual blight, encourage rehabilitation of deteriorating structures, demolition of severely dilapidated buildings, and remove demonstrably non-conforming uses and structures.
- Encourage the development of public spaces within existing centres such as parks and plazas, to create a sense of community.
- Activate neighbourhood and community nodes through commercial rehabilitation and infill development.
- Nodes should show a large degree of public investment in infrastructure, public space, and social services.

Transport and Corridor Framework

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

Transport and corridor strategic approach

Objective: To establish a functional and an efficient hierarchy of roads and corridors within the Municipality that prioritizes the movement of people and goods as well as to promote sustainable transportation options, and to enhance the overall liveability and accessibility of the community.

Transport and corridor framework policy

Establish a hierarchy of corridors to enhance connectivity between identified activity nodes and to improve linkages with surrounding areas.

Strategy

- Develop a movement network that supports the spatial development focus areas within the Municipality and to enable land use and transportation integration.
- Maintain a legible roadway hierarchy that distinguishes between local and regional movement routes.
- Identify key multimodal corridors and advocate for their improvement as community corridors that support transit and alternative modes of travel.
- Promote development along the activity spine that links both Vanderbijlpark and Vereeniging.
- Protect land designated for future PWV and K-routes and avoid illegal land occupation in these areas.

List of Vanderbijlpark roads that were rehabilitated under the 40 Roads Rehabilitation Program done through a partnership with the Gauteng Provincial Department of Roads & Transport (GPDRT)

- Louis Trichardt street (Ward 9) - length of 200m, completed and road marking to follow;
- Frikkie Meyer Blvd (Ward 5,9,10) - length of 7000m completed with roadmarking;
- Rossinni Blvd (Ward 9) - length of 5000m completed with roadmarking;
- Verdi street (Ward 5) - length of 680m completed with roadmarking;
- Sabie Street (Ward 15) - length of 319m still under construction, dealing with layerworks;

- Westinghouse Blvd stormwater rebuild has been completed and the contractor has started with snags that were identified by the ELM technical team;

The following streets are on the preliminary list submitted for the new phase of 40 more roads.

• Shoeman street	-	ward 5
• Cater street	-	ward 5
• Westinghouse Blvd	-	ward 8 & 10
• Edison Blvd	-	ward 10
• Playfair Blvd	-	ward 10
• Frikkie Meyer	-	ward 5 & 9
• Hendrick van Eck	-	ward 4 & 5
• Beuchamp Procter street	-	ward 5 & 9
• Abraham Kriel	-	ward 9

Promote the use of public transport and non-motorised transport.

Strategy

- Improve and expand pedestrian facilities, initially focusing investment on developing key movement corridors and community corridors connecting activity nodes.
- Provide comfortable transit stops at central activity nodes, including seating, shelter, and system maps.
- Introduce wayfinding elements to better orient visitors and natural movement in and around the Municipality, especially important transit hubs such as taxi ranks.
- Engage with PRASA to facilitate and prioritise the rehabilitation of commuter railway lines and stations.

Urban Open Space Framework

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

Urban open space strategic approach

Objective: To achieve attractive, vibrant, and safe environments for walking, cycling and recreation.

Urban open space policy

Expand the open space network to incorporate and protect natural resource areas and provide additional active and passive recreational areas.

Strategy

- Establish physical linkages with the broader regional open space network, particularly strengthening open space connections.
- Extend the community's green linkages, encouraging planting of indigenous species for all public open spaces, including greenways, parks, and streetscapes.

Establish continuous greenbelts along major drainage channels to mitigate flooding and extend recreational activities.

Strategy

- Create continuous, publicly accessible greenbelts/greenways at a minimum, incorporating all lands undevelopable due to flooding restrictions.
- Investigate the opportunity to use storm water retention ponds as green amenities, providing an additional scenic and passive recreational resource.
- Avoid any development or illegal settlement in flood zones. Provide diverse recreational opportunities while achieving an equitable distribution of parks and recreation facilities throughout the municipality.

Strategy

- Explore opportunities for shared facility use, such as public and private school sites for various youth recreational programmes.
- Incorporate recreational facilities and communal open space within new residential development or with the substantial rehabilitation and repositioning of existing residential complexes.
- Acquire vacant and underutilised parcels for development and use as recreational parks, prioritising properties strategically located to address underserved residential populations.
- Programme activities and events for public parks and recreation facilities to help address community needs and to encourage public use.

Social and Community Facilities Framework

The social and community framework identifies key development strategies to improve the overall use of social facilities in the area and determines the future number of key facilities required based on the development capacity of the municipality. It also indicates areas that might require these facilities based on expected growth.

Social and community facilities strategic approach

Objective: To achieve a full range of community resources, incorporating the facilities and space required to meet the social, educational, and recreational needs of the existing and anticipated population.

Social and community facilities policy

Maximise and upgrade community facilities to address gaps in the provision of vital social services and to equitably meet the needs of the Municipality's residents.

Strategy

- Give priority to underserved neighbourhoods for funding new and upgraded community facilities.
- Take full advantage of existing community facilities by accommodating multiple community development activities and programmes, for an example, advocating shared use of underutilized school sites.
- Facilitating better access through, as far as practically possible, locating facilities along community corridors and to ensure safer access to these facilities through providing quality non-motorised transport (NMT) connections.
- Cluster social and community facilities in nodal areas to improve accessibility for residents.

Human Settlements Framework

The framework identifies housing typologies that are most suited to each of the functional areas. It also provides guidelines and strategies for dealing with informal settlement upgrading and other housing projects in the Municipality.

Human settlement strategic approach

Objective: To achieve a wide variety of housing types and sizes to accommodate diverse lifestyles and varying income levels for the future.

Human Settlements Policy

Preserve neighbourhood integrity and enhance the community's image by building economic and social stability.

Strategy

- Reduce visual blight, encourage rehabilitating deteriorating structures, demolishing severely dilapidated residential buildings, and removing demonstrably non-conforming uses and structures.
- Activate neighbourhood and community nodal areas through commercial rehabilitation and infill development. Improve the quality of life for area residents through active investment in neighbourhoods, including measures to turn around declining residential areas.

Strategy

- Advocate a comprehensive community development approach, attracting new investment and residential development while pursuing measures that promote community involvement and do not require "brick and mortar."
- Steer new housing developments and resources for housing rehabilitation toward sites likely to stabilize marginal and declining neighbourhoods. Expand the range of housing choices available to existing and prospective residents while increasing home ownership.

Strategy

- Utilise various programmes, tools, and incentives to encourage new housing construction and rehabilitation, including affordable and market-rate products.
- Encourage upgrades to deteriorate multi-family housing stock as a viable means of providing quality, affordable rental options.
- Explore mixed-use and mixed-income development opportunities and projects targeted for major activity nodes and priority transit stations.

Table 1: Housing space requirement

Land uses	No of units	% of total land	No of stand required	Area included in project (ha)
Residential	15 816	65.8%	12 065	519.0
Single Res: Low Income	6 785	21.5%	6 785	169.6
Single Res: Med Income	3 554	20.3%	3 554	159.9
Single Res: High Income	1 222	9.3%	1 222	73.3
Medium Dens: Low Income	1 629	5.2%	204	40.7
Medium Dens: Med Income	355	1.5%	47	11.8
Medium Dens: High Income	1 173	5.9%	188	46.9
High Dens: Low Income	0	0.0%	0	0.0
High Dens: Med Income	489	0.8%	26	6.5
High Dens: High Income	611	1.3%	41	10.2

Environment, Conservation and Tourism Framework

The environment, conservation and tourism framework identifies key typologies related to these aspects and guides how to treat these areas in terms of development. Protecting natural resources and strengthening tourism development are critical aspects of realising Emfuleni's future development vision.

Environment and conservation framework strategic approach

Objective: To develop and implement a comprehensive spatial plan that balances human development needs with the preservation and protection of natural resources and biodiversity, with the ultimate goal of achieving a sustainable and resilient environment and mitigating the impact of climate change.

Environment and conservation policy

Proactively identify areas of potential conflict between development proposals and critical and sensitive environmental areas.

Strategy

- The natural open space system should be protected from intrusive, irresponsible and ad hoc developments that damage these areas' ecological integrity and visual quality. These include urban development, mining activities and agriculture.
- A continuous open space system must be developed within the Municipality. This means that in certain areas where natural open space is currently affected by activities, the Municipality must intervene to ensure that ecological corridors can be created and function appropriately.
- The focus should be placed on resources allocated to those consolidated natural open space areas where long-term ecological sustainability can be achieved.

Mitigate the impact of climate change

Strategy

- Develop and implement strategies for protecting natural and built infrastructure from the impacts of climate change.
- Promote sustainable land use and to ensure the development practices that reduce greenhouse gas emissions and increase resilience to climate change impacts.
- Encourage conservation and restoration of natural systems, such as wetlands, that provide valuable ecosystem services, including carbon sequestration, water regulation, and biodiversity conservation.

Protected areas

Description: Formal Protected Areas and Protected Areas pending declaration under NEMPA.
Land use: Maintain natural land. Rehabilitate degraded areas to a natural or near natural state and manage for no further degradation. Conservation and associated activities.

Important and irreplaceable areas

Description: Areas required to be maintained in a natural or near natural state to meet targets for biodiversity patterns (features) or ecological processes. Cultivated landscapes retain importance for supporting threatened species.

Tourism Development Strategic Approach

Objective: To enhance the Municipality's tourism potential by creating a cohesive and an attractive destination by developing diverse and sustainable tourism offerings, improving infrastructure and amenities, and promoting cultural and natural heritage resources.

Tourism framework policy

Encourage sustainable tourism development through the conservation and protection of natural and cultural heritage resources.

Strategy

- Identify and protect the Municipality's critical natural and cultural heritage sites for tourism development.
- Prioritise the development of sustainable infrastructure and facilities for tourism, such as low-impact accommodation options.
- Utilise and promote the potential of the Vaal River as a corridor for tourism development and recreation activities.
- Enhance the environmental quality of the Vaal River by removing and curbing alien plant species invasion, rehabilitating degraded water courses and wetlands, and planting indigenous vegetation to enhance recreation areas along the river.
- Develop diverse tourism offerings to cater to different market segments and to attract a broader range of visitors.

Strategy

- Identify and develop tourism products and services that cater to different market segments, such as adventure and cultural tourism.
- Encourage the development of eco-tourism and agro-tourism to preserve natural and cultural heritage.
- Promote a variety of uses next to the Vaal River to ensure activities for a variety of users improve accessibility and connectivity to enhance the Municipality's tourism potential.

Strategy

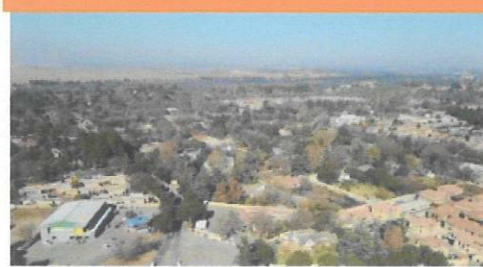
- Improve accessibility and connectivity to tourism areas by investing in transportation infrastructure and public transport systems.
- Create a comprehensive transportation system that connects key tourism sites and destinations within the Municipality.
- Improve linkages to the Vaal River to prevent the exclusive use of the river to only those that reside next to it.

River city

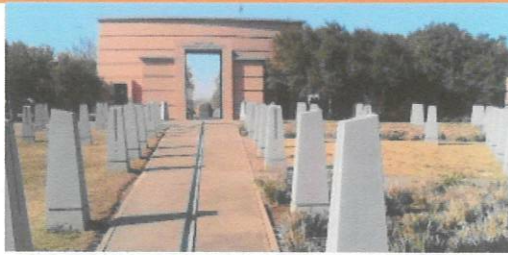


Description: The Vereeniging River City is an abandoned heavy industrial area located on the Vaal River, with access to the Vereeniging CBD. The site is highly accessible through the region's strategic road network and the Johannesburg-Vereeniging commuter railway line. The site is envisaged as a new extensive mixed-use development.

Three rivers



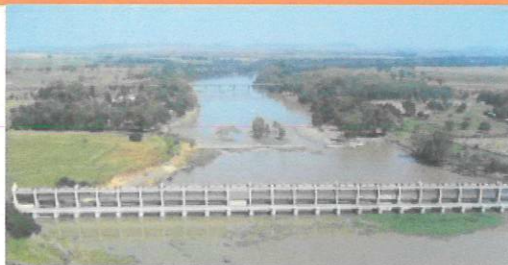
Description: Three Rivers is a residential area located on the Vaal River. It has direct access to the river, providing it with tourism potential. The area's characteristics make it suitable for day-tourist facilities (e.g. restaurants and curio shops) and weekend-tourist facilities (e.g. guesthouse accommodation). A means of improving the area's tourist potential would be to establish a better link between the Three Rivers regional node and the Vaal River.

Sharpeville

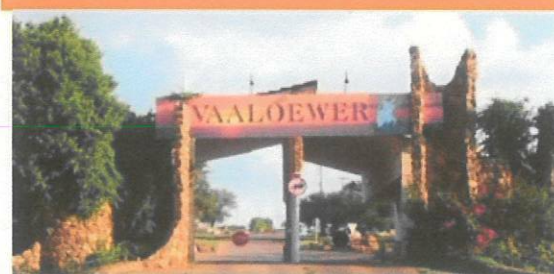
Description: The Sharpeville Memorial, with its signing of the Constitution and the Peace Treaty of 1992, has the potential to attract day visitors and tourists from Gauteng and abroad to the Emfuleni region. Emphasis should therefore be placed on the ongoing development of this historical site. Such initiatives would draw day visitors and overseas tourists, which will encourage the growth of the local tourism sector and help diversify the local economy.

Emerald City

Description: The Emerald Casino was established to promote tourism development within Emfuleni. It has only been able to do so to a certain extent. To enhance the role of this facility, it is proposed that the casino product be re-evaluated to determine how to utilise this tourist resource better. For example, the better utilisation of its riverfront can be explored. The Emerald Casino is the only casino in Gauteng with a natural waterfront.

Lochvaal Barrage

Description: Lochvaal Barrage is a tourist area under development pressure involving the conversion of agricultural holdings along the Vaal River into higher-density residential development. These higher-density residential developments are mostly intended for weekend tourists from other parts of Gauteng. It is important to treat development in the area so that it does not negatively affect the scenic quality of the area.

Vaal Oewer

Description: Vaal Oewer is situated within a scenic natural environment characterized by mountainous topography. This picturesque environment can form the basis for eco-tourism activities. This requires eco-tourism facilities, such as camping sites, hiking trails and guesthouse accommodations. The natural environment must be conserved within this part of the Municipal Area to ensure the long-term sustainability of the Vaaloewer tourism potential.

Rural Development Framework

Large parts of the Emfuleni Local Municipality are rural and as such many activities in this area relate to agriculture.

Therefore, leveraging these activities to promote economic development in the area is essential. This should be done by improving access to basic services and infrastructure while protecting high-potential agricultural land. In addition, the nature of rural development in the area also creates the opportunity for new agriculture-related industries.

Rural development framework strategic approach

Objective: To promote sustainable and equitable rural development in the Municipality by enhancing economic opportunities and improving all residents' access to basic services and infrastructure, focusing on empowering rural communities and promoting inclusive growth.

Rural development policy

Promote economic development in rural areas.

Strategy

- Encourage the development of small businesses and entrepreneurship in rural areas, including agri-business and value-added processing support.
- Facilitate the development of market linkages between rural producers and urban consumers to increase economic opportunities and improve food security.
- Invest in infrastructure such as roads and telecommunications in order to support economic development and to increase access to markets and services. This in turn will help improve access to basic services and infrastructure.

Strategy

- Expand access to basic services such as water, sanitation and electricity, particularly in rural areas in order to improve health and quality of life.
- Invest in rehabilitating and maintaining rural roads to improve mobility and accessibility.

Infrastructure Framework

The infrastructure framework guides the Municipality's equitable and sustainable infrastructure provision through effective spatial planning and development. The framework also sets out service levels appropriate for various land uses and determines the impact of future service demand. This is done in order to measure the requirements in terms of infrastructure aimed at accommodating future growth while promoting what is financially feasible for the Municipality.

Infrastructure framework strategic approach

Objective: To ensure equitable and sustainable infrastructure provision within the Municipality through effective spatial planning and development, leveraging public and private resources to improve quality of life and support economic growth.

Infrastructure policy

Increase access to basic services for all residents.

Strategy

- Implement a needs-based approach to infrastructure planning and service delivery, prioritizing areas with the highest levels of need.
- Encouraging public-private partnerships to expand access to basic services, particularly in under-served areas.
- Building capacity within the Municipality to plan, implement, and manage infrastructure projects effectively and sustainably.
- Promote sustainable infrastructure development.

Strategy

- Encouraging the use of green infrastructure solutions such as renewable energy sources, water conservation measures, and sustainable transportation options.
- Establishing standards and guidelines for sustainable infrastructure development and operation, including environmental and social impact assessments.
- Encouraging community participation and collaboration in infrastructure planning and development to promote ownership and long-term sustainability.
- Encourage private development that makes use of sustainable technologies that does not put the Municipality's infrastructure under more pressure.
- Strengthening partnerships between the municipality and service providers to improve service delivery coordination and delivery.
- Implementing performance monitoring and evaluation systems to measure infrastructure investments' impact and ensure services are being delivered efficiently and effectively.
- Encouraging innovation and the use of technology to improve the delivery of services, such as using digital platforms to provide services and integrate data to make informed decisions.

CHAPTER 8

KEY DELIVERABLES FOR 2024/2025

Service Delivery Budget Implementation Plan

Performance Management System in the municipality act as a strategic framework that equips councillors, managers, employees and stakeholders at different levels with a set of tools to plan, monitor, review and report performance in the organization. Moreover, the system ensures that the municipality is able to monitor the implementation of the Integrated Plan thereby developing key performance indicators and targets in the form of Service Delivery Budget Implementation Plan.

In this 2024/2025 IDP review a breakdown of the 2024/2025 service delivery performance indicators as well as the targets for the four quarters of the 2024/2025 financial year, which form the basis of the SDBIP are reflected.

The scorecard is structured in line with the 5 Key Performance Areas of Local Government which form the basis for service delivery. Furthermore, the development of the 2024/2025 draft Service Delivery Budget Implementation Plan is also anchored by the following strategic pillars:

Strategic Pillars	Priorities
High Performing Municipality	✓ Good Governance ✓ Deepening Democracy ✓ Institutional Capacity
Financial Viability and Sustainability	✓ Revenue Enhancement ✓ Expenditure Management
Service Delivery and Infrastructure Development	✓ Revenue Protection ✓ Integrated Basic Service Delivery and Management
Spatial Planning and Economic Developments	✓ Local Economic Development ✓ Spatial Planning
Public Safety and Social Transformation	✓ Nation Building and Social Cohesion ✓ Public Safety ✓ Environmental Health Services

In addition, to the draft 2024/2025 Service Delivery Budget Implementation Plan, the municipality's MFMA Circular 88 (C88) prescribe indicators that are compulsory to report on are appended hereto as an Annexure.

This means three (3) separate scorecards have been developed for MFMA Circular 88 to measure the different categories namely compliance, output and outcomes indicators.

The MFMA Circular No. 88 is a step towards establishing a uniform set of indicators for local governments. The development of these indicators are guided by Section 43 of the Municipal Systems Act (MSA) 32 of 2000, which allows the Minister to prescribe and regulate key performance indicators after consultation with MECs and organized local government. Municipalities should include these indicators in their performance planning, implementation and reporting in the IDP and SDBIP, and state MFMA Circular No. 88 in a dedicated Annexure.

Outline of Performance Scorecards

- I. 2024/2025 draft Service Delivery Budget Implementation Plan
- II. 2024/2025 draft Circular 88 Annual and Quarterly (to be adopted as part of Outcome and Output indicators).
- III. 2024/2025 draft Circular 88 Quarterly Compliance
- IV. 2024/2025 draft Municipal Service Standards

Legislative Requirement

Section 69 of the Municipal Finance Management Act of 2003, (3) the Accounting Officer must not later than 14 days after approval of budget of an annual budget submit to mayor a draft service delivery and budget implementation plan for the budget year.

Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) determines that “the mayor of a municipality must take all reasonable steps to ensure that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget”.

Circular 13 of the Municipal Financial Management Act of 2003, the municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council

However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget and preferably submit a draft SDBIP to the mayor.

To this end, the draft 2024/2025 SDBIP is tabled together with the 2024/2025 Reviewed IDP. The process to finalise the 2024/2025 will be completed within the 28 days after the budget approval.

DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2024/25									
KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)									
GDS	Ref No (IDP Code) C88	IDP Strategic Pillars	Output Indicators	2023/2024 Midyear Performance Report Baseline	Annual Target 2024/25	Mid-Year Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	MF.01	Financial viability and sustainability	Percentage of controls implemented to prevent UIFW	New Indicator	100%	100%	OPEX	1. Council Resolution. 2. Process plan. 3. Progress reports. 4. Attendance register for budget engagement sessions	Finance
	MF.02		Percentage/Number of finance audit findings resolved	New Indicator	80%	40%	OPEX	AG OPCA register	All Executive Directors

	MF.03	Turnaround time for service level agreements developed and submitted to legal for review (48HRS)	New Indicator	100%	100%	OPEX	Service level agreement register. Proof of submission to Legal.	Finance
	MF.04	Number of service level agreements that are active and monitored/reported	New Indicator	40	20	OPEX	Service level agreement register	Finance
	MF.05	Number of revenue/cement and protection plan deliverables implemented.	New Indicator	12	6	OPEX	Process plan	Finance
	MF.06	Percentage targeted collection rate achieved.	49%	80%	80%	OPEX	1. Section 52 and 71 MIFMA reports	Finance
Financial Sustainability and Good and	MF.07	Number of paid current account bulk purchases without default for Eskom	New Indicator	4	2	OPEX	1. Invoices.2. Financial System Report	Finance

Deepening Democracy	MF.08		Number of paid current account bulk purchases without default for Rand Water	New Indicator	4	2	OPEX	1. Invoices.2. Financial System Report	Finance
	MF.09		Number of projects/programs implemented as per the demand management plan (procurement plan).	New Indicator	50	20	OPEX	1. Demand management plan. 2. Register of Adverts.3. Register of appointment letters	Finance
	MF.10		Number of compiled Annual and midyear financial statements which are reviewed by the audit committee	1	2023/2024 24 Unaudited Annual Financial statements and 2024/25 Unaudited Midyear Financial Statements (2)	2023/2024 unaudited Annual Financial statements submitted to Audit Committee (1)	OPEX	Annual and midyear financial statements submitted to Audit Committee	Finance

DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2024/25								
KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)								
Ref / (C88)	IDP Strategic Pillars	Output Indicators	2023/2024 Midyear Performance Report Baseline	2024/2025 Annual Target	Mid-Year Target	Budget	Portfolio Evidence	Lead Cluster/ Responsibility / Accountability

BS.01 / C88	Service delivery and Infrastructure development. Public Safety and Social transformation	20% reduced electricity distribution losses (Reduced from 22.3% to 20%)	23%	20% reduced electricity distribution losses (Reduced from 22.3% to 20%)	21%	R56 000 000.00	1. Distribution losses report (Bulk Purchase -Eskom invoices and Sales stats from Finance billing system, prepaid vending sales reports). 2. Loss reduction plan	Public Works
BS.02 / C88		Percentage of valid customer applications for new electricity connenctions processed in terms of municipal service standards	New Installed	120	60	R65 000 000.00	1. Quarterly report signed off by ED. 2. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor. 3. Maintenance plan	Public Works

BS.03		Number of Electrical networks refurbished or repaired	4	4		2	R4 000 000.00	1. Quarterly report signed off by ED. 2. Quarterly progress Report signed off by project Manager and Contractor. 3. Project plan	Public Works
BS.04		Number of street lights repaired/maintained	New Indicator	200	100		R56 250 000.00	1. List of meters activated on the Vending System. 2. Maintenance plan	Public Works
BS.05 / C88		Number of Replaced Electricity Prepaid Meters	New Indicator	600	300		OPEX	List of meters from the Smart Meter System. Maintenance plan	Public Works
BS.06		Number of smart meters Installed	New Indicator	2000	1000		R3 000 000.00	1. List of meters from Meter on Line System. 2. Implementation plan	Public Works

BS.07			Number of Installed online metering for LPU's	New Indicator	100	40	R10 000 000.00	1. System Generated List of meters converted to STS 2	Public Works
BS.08	Service delivery and Infrastructure development. Public Safety and Social transformation	Length in metre of concrete canals, gravel canals and pipes cleaned	5 436m of concrete canals, gravel canals and pipes cleaned	1500m	700m		R4 000 000.00	1. Quarterly report signed by ED. 2. List of Job cards for concrete canals, gravel canals and pipes cleaned. 3. Variance report. 4. Maintenance plan	Public Works
BS.09		Number of potholes patched on municipal roads and streets	5840 potholes patched on municipal roads and streets	5000	2500		R6 000 000.00	1. Quarterly report signed by ED. 2. List of potholes patching. 3. Variance report. Maintenance plan	Public Works

BS.10		Length of kilometres of municipal gravel roads maintained	366.9km municipal gravel roads maintained	150km	50km	R4 000 000.00	1.Quartely report signed by ED. 2. List job cards of gravel roads maintained. 3. Variance report. Maintenance plan	Public Works
BS.11		Number of waste collection services completed on weekly basis as per schedule (household)	New Indicator	3792	1896	OPEX	Log sheet. Schedule of collection	Public Works
BS.12		Number of business waste collection services completed on weekly basis as per schedule	New indicator	2160	1080	OPEX	Logsheets. Schedule of collection	Public Works
BS.13	Service delivery and Infrastructure development. Public Safety and Social transformation	Number of Illegal dumps identified and removed.	New	200	100	R4 000 000.00	1. Quartely report signed off by ED. 2. Waste collection plan against weekly schedule	Public Works

BS.14		Average percentage of compliance with the landfill sites operations requirements implemented	80%	80%	80%	R2 000 000.00	1. Weekly schedule and weekly log sheets.2. Quarterly report signed off by ED.3. Schedule of collection signed by Assistant Managers and Managers	Public Works
BS.15		Number of waste bins distributed to rightful owners	New Indicator	2000	1000	R 9 000 000,00	1. Landfill sites monthly operational plans. 2. Monthly log sheets	Public Works
BS.16		Number of new water meters installed or replaced		400	200	R 20 000 000.00	1. Water Engineer signed off List of installed meters. 2. Job cards. 3. business plan. 4. Before and after photos	Utilities and strategic projects

BS.17		Percentage of valid customer applications for new water connenctions processed in terms of municipal service standards	New Indicator	80%	80%	R15 000 000.00	1. Water Engineer signed off List of installed meters. 2. Job cards. 3. business plan. 4. Before and after photos	Utilities and strategic projects
BS.18		Percentage of valid customer applications for new sewer connenctions processed in terms of municipal service standards	New indicator	60%	60%	R4 398 468.00	1. Water Engineer signed off List of installed meters. 2. Job cards. 3. business plan. 4. Before and after photos	Utilities and strategic projects
BS.19	Service delivery and Infrastructure development. Public Safety and Social transformation	Length of Old Water Pipes replaced	New KPI	400m	1000m	R10 000 000.00	1. Installation Pressure reducing valves. 2. Before and after photos. 3. Maintenance plan	Utilities and strategic projects
BS.20		Percentage reduction of Water Distribution losses	62% reduction of Water Distribution	60% reduction of Water Distribution	57%	R10 000 000.00	Variance report.	Utilities and strategic projects

			losses	losses								
BS.21		Number of waste water treatment works refurbished or repaired	New indicator	4	2	R1 500 000.00	Completion certificate	Utilities and strategic projects				
BS.22		Number of trees (Arboricultural) cut in accordance with maintenance plan for identified areas	640	640	320	OPEX	Maintenance Plan, Before and after photos, work programs and /or invoices.	Community Services				
BS.23		Square meters of grass (Horticultural) cut in accordance with maintenance plan for identified areas	6000000m ²	6000000m ²	3000000m ²	OPEX	Maintenance Plan, Before and after photos, work programs and /or invoices.	Community Services				
BS.24		Length in kilometers of sewer pipeline constructed (Upgrading Union Str Bulk Sewer Line in Vereeniging) (1.6km)	New Indicator	1.6km	1.6km	R5 692 550,93	Construction progress report	Infrastructure Planning and Development				

BS.25		Length in kilometers of road constructed (Construction of Lake Side Proper Block 4 (34th and 35th) Street) (0.67km)	New Indicator	0.6km	0.6km	R5 870 000,00	Construction progress report	Infrastructure Planning and Development
BS.26	Service delivery and Infrastructure development. Public Safety and Social transformation	Length in kilometers of sewer pipeline constructed (Sewer Line 3 Rivers , 3 Rivers East & Sonlandpark - Phase 2) (0.2km)	New Indicator	2.5km	0.8km	R12 800 000,00	Construction progress report	Infrastructure Planning and Development
BS.27		Length in kilometers of sewer pipeline constructed (Gravity Sewer Pipeline from Industrial Through Boipating/Tshepiso to PS4) (6.3km)	0.8km	6.3km	2.8km	R21 209 940,00	Construction progress report	Infrastructure Planning and Development
BS.28		Length in kilometers of water pipeline constructed (Bulk Water supply from Tshepiso to Sharpeville) (3km)	New Indicator	3km	0.6km	R21 209 940,00	Construction progress report	Infrastructure Planning and Development

BS.29	Service delivery and Infrastructure development. Public Safety and Social transformation	Length in kilometers of water pipeline constructed (Bulk Water supply from Evaton reservoir to Dadeville) (2km)	New Indicator	2km	0.5km	R11 086 578,00	Construction progress report	Infrastructure Planning and Development
BS.30		Number of cemetery upgrade (Rusterval Cemetery) (1)	New Indicator	1	No Projection	R8 183 835,00	Progress report	Infrastructure Planning and Development
BS.31		Number of cemetery upgrade (Nanescol Cemetery) (1)	New Indicator	1	No projection	R4 085 625,38	Progress report	Infrastructure Planning and Development

DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2024/25

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)

GDS	Ref No (IDP Code) C88	IDP Strategic Pillars	Output Indicators	023/2024 Midyear Performanc e Report Baseline	2024/ 2025 Annual Target	Mid- Year Targe t	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility /Accountability
Releasing Human Potential	MT.01	High Performing Municipality	Percentage of approved Micro Organisational Structure	100%	100%	50%	R200 000.00	1. Notices for Meetings/Workshops, 2. Quarterly reports on organisational structure development signed by ED, 3. Council Structures Resolution for approval of organisational structure	Shared Services

MT.02		Number of Service Agreements received and reviewed within the municipal service standards	New Indicator	12	6	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Attendance registers; 2. Quarterly training reports signed by ED. 3. Work Skills Plan	Shared Services
MT.03 / C88		Number of resolutions implemented (Mayoral, Council)	New Indicator	40	20	OPEX	Reports on the filling of critical vacancies	Shared Services
MT.04 / C88		Percentage of Budgetted priority vacancies filled	24%	60%	60%	OPEX	1. Compliance report on EE targets achieved signed by the Executive Director. 2. EE Plan	Shared Services
MT.05		Percentage of ICT AG audit findings resolved.	80%	20%	60%	CAPEX	OPCA Schedule. ICT AG report signed off by ED	Shared Services
MT.06		Percentage of Fleet Purchased as per business plan	0%	100%	50%	OPEX	Fleet business plan. Photos of fleet purchased. Fleet certificate	Shared Services

Releasing	MT.07	High Performing Municipality	Percentage of vehicles repaired/maintained within 90 days	0%	100%	100%	OPEX	1. Quarterly report on repairs/maintenance of vehicles signed by ED Shared Services. 2. Register of maintenance requests with dates	Shared Services
Human Potential								Register of unresolved Labour cases for 2023/24 financial year	Shared Services
	MT.08		Percentage reduction of labour cases / disciplinary cases in the current labour disputes register	3.3% reduction of labour cases / disciplinary cases in the current labour disputes register	60%	20%	OPEX		
	MT.09		Number of new labour disputes resolved within municipal service standards	New Indicator	12	6	R8 000 000.00	Labour register. Updated labour register	Shared Services

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2024/25									
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, CHIEF OPERATION OFFICER AND INTERNAL AUDIT)									
IDP	Ref No (c88)	IDP Strategic Pillars	Output Indicators	2023/2024 Midyear Performance Report Baseline	Annual Target 2024/25	Mid-Year Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.01	High Performing Municipality	Percentage achievement on the 2024/25 SDBIP targets	New indicator	80%	80%	OPEX	Quarterly Performance reports submitted to PAC	Municipal Manager
	GG.02		Percentage of all AG findings reduced	New indicator	80%	80%	OPEX	External OPCA submitted to EXCO	Municipal Manager
	GG.03		Number of interventions implemented to prevent UIFW	New indicator	40	20	OPEX	UIFW report submitted to EXCO	Municipal Manager
	GG.04		Percentage Improvement on service delivery funding mix model (SPV, eskom agency agreement, section 63 and SEZ)	New indicator	80%	40%	OPEX	Report submitted to EXCO	Municipal Manager

GG.05		Percentage of reduction of employee labour/legal costs	New indicator	50%	20%	OPEX	Updated Employee labour register including costs.	Municipal Manager
	GG.06	Percentage Approved Compliant integrated development plan (IDP)	100% approved Compliant Integrated Development Plan (IDP)	100%	50%	OPEX	1. Process plan 2. Report on strategy held 3. Draft and Final IDP submitted to Council	Chief Operating officer
	GG.07	Percentage of Cascading performance management framework and policy to employees on level 1 and level 2	100% cascading of performance management framework and policy to employees on level 1/2 (Phase 1)	100%	50%	OPEX	Progress report submitted to EXCO	Chief Operating officer
	GG.08	Percentage of all Performance Audit findings reduced	0% of AGSA (2021/2022 OPCA) Management Letter findings resolved	80%	No Projection at Mid-year	OPEX	1. 2023/2024 OPCA progress report submitted to EXCO	Chief Operating officer

Ensuring Good governance and Deepening Democracy	GG.09		Percentage implemented Circular 88 reporting targets	New indicator	80%	80%	OPEX	Circular reporting template submitted to EXCO	88	Chief Operating officer
	GG.10		Number of Risk assessment Management Report	2 Management Reports submitted to RMAAC	4	2	OPEX	1. Management Report submitted to RMAAC. 2. Risk Implementation Plan 2023/2024	1. Risk	Chief Operating officer
	GG.11	High Performing Municipality	Percentage of Cascading occupational health and safety to all clusters	New indicator	100%	50%	OPEX	Minutes of workshops. Attendance register	of	Chief Operating officer
	GG.12		Number of verified reports on the project activities	2 verified reports on the project activities	4	2	OPEX	Verification report submitted to EXCO	to	Chief Operating officer
	GG.13		Percentage implementation of Communication strategy	0% developed and implemented Corporate Communication Plan	100%	100%	OPEX	1. Process Plan. 2. Quarterly reports. 3. Approved Corporate Plan approved by Council.	1. Process Plan. 2. Quarterly reports. 3. Approved Corporate Plan approved by Council.	Chief Operating officer

GG.14	High Performing Municipality	Percentage Reviewed 3 year Strategic Internal Audit rolling plan and 1 year Internal Audit Plan 2024/2025	(1) Reviewed year Internal rolling and 1 year Internal Audit Plan 2024/2025	- 3	100% Reviewed 3 year Strategic Internal Audit rolling plan and 1 year Internal Audit Plan 2024/2025	100% (1) Reviewed 3 year Strategic Internal Audit rolling plan and 1 year Internal Audit Plan 2024/2025	No projection for this quarter	OPEX	AC Council Resolution	Minutes	Chief Audit Executive
GG.15		Number of Approved Internal Charter, Committee Charter, Performance Audit Committee for 2024/2025 by 30 June 2025	3 Approved Internal Charter, Audit Committee Charter, Performance Audit Committee approved by Council	Internal Charter, Audit Committee Charter, Performance Audit Committee approved by Council	100% (3) Approved Internal Audit Charter, Audit Committee Charter, Performance Audit Committee approved by Council	100% (3) Approved Internal Audit Charter, Audit Committee Charter, Performance Audit Committee approved by Council	No projection for this quarter	OPEX	AC Council Resolution	Minutes	Chief Audit Executive

GG.16		Number of Operational, Regularity, financial Reports Submitted/issue d to the Audit Committee for consideration in 2024/25 financial year as per the approved Internal Audit Plan.	5 Operational, Regularity, financial Reports condiered by the Audit Committee	6(100%) Operational, Regularity , financial Audit Reports Submitted /issued to the Audit Committe e for considerat ion in 2024/25 financial year as per the approved Internal	3	OPEX	AC / Minutes reflecting number reports submitted to the committee	PaC	Chief Audit Executive
GG.17		Number of Performance Information Audit Reports Submitted/ issued to the Performance Audit Committee for consideration in 2024/25	4 Performance Information Audit Reports considered by the Performance Audit Committee	Audit Plan 4 (100%) Performance Information Audit Reports Submitted / issued to the Performa	2	OPEX	AC / Minutes reflecting number reports submitted to the committee	PaC	Chief Audit Executive

GG.18	financial year as per the approved Internal Audit Plan.	Number of Information Communication Technology Reports Submitted/issued to the Audit Committee for consideration in 2024/25 financial year as per the approved Internal Audit Plan.	4 Information Communication Technology Audit Reports considered by the Audit Committee	4 (100%) Information Communication Technology Reports Submitted/issued to the Audit Committee for consideration in 2024/25 financial year as	2	OPEX	AC / Minutes reflecting number reports submitted to the committee	PaC	Chief Audit Executive

						per the approved Internal Audit Plan	3	OPEX	AC / Minutes reflecting number of reports submitted to the committee	PaC	Chief Audit Executive	
	GG.19					Number of Follow-up Audit Reports (OPCA External findings and Internal Audit Findings) Submitted/issued to the Audit Committee for consideration in 2024/25 financial year as per the approved Internal Audit Plan.	7 7 3 External findings and reports on internal audit findings considered by the Audit Committee	7 Follow-up Audit Reports (OPCA External findings and reports on internal audit findings and AGSA findings and Internal Audit Findings) Submitted /issued to the Audit Committee for consideration in 2024/25 financial year as				

					per the approved Internal Audit Plan							
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CHAPTER 9

MAINSTREAMING OF CROSS CUTTING ISSUES

This chapter deals with mainstreaming. It aims at identifying issues which are affecting the most vulnerable groups within the Municipality and to integrate their human rights needs into plans, implementations, monitoring and evaluations.

Cross Cutting Issues within Emfuleni Local Municipality

The Office of the Executive Mayor, supported by the Emfuleni Department of Social Development is leading in addressing issues of homelessness, disaster Management, 365 Days of Activism, disability, gender, HIV/AIDS, Youth, etc. within the jurisdiction of Emfuleni Local Municipality.

Homelessness

Homelessness is a scourge which is greatly affecting the Gauteng Province with no exception to Emfuleni Local Municipality. Laid bare was the plight of homeless people during the pick of the Covid-19 pandemic in 2020. By May 2021, over five hundred (500) homeless people had received assistance from Emfuleni Local Municipality in a form of being housed in temporary homeless shelters (Saul Tsoetsi and General Smuts), referral and connections to attend drug and substance abuse rehabilitation or reunification with family.

Despite the closure of temporary shelters for homeless people, the Municipality discovered the need for a responsive and comprehensive approach to homelessness in the area. Thus, inter-sectoral collaboration with the Department of Social Development at District and Provincial levels has been taking place in order to tackle the challenge homelessness.

Among the key activities of this inter-sectoral initiative is the need to conduct research on homelessness in the province. To this end, the provincial Department of Social Development has recently conducted a very successful research on this issue of homelessness across the province. Emfuleni Municipality's Social Development was a stakeholder participant in the study and assisted in terms of mobilizing the required participants and resources.

Emfuleni Local Municipality's Social Development also participated in workshops and meetings on homelessness with the provincial department during the 2022/2023 financial year. In year 2022, the Gauteng MEC for Social Development came to open park homes in SAVF, a non-governmental NGO in Vanderbijlpark for homeless people. Currently SAVF is the only known temporary shelter for homeless people within Emfuleni. Social Workers constantly make referrals and assist with placement of homeless people at the shelter.

Without any doubt, Emfuleni Local Municipality does need to re-look at a possibility of having a drop-in centre or homelessness shelter. This centre or shelter could help in housing and catering for the needs of homeless people in the region. Such centres/shelters do exist in other municipalities such as City of Johannesburg, City of Tshwane and the City of Ekurhuleni.

The Department's future plans for year 2023/2024 and 2024/2025 will focus on homelessness as it is in urgent need of attention from the Municipality.

The Municipality has formulated a working partnership with relevant stakeholders to deal with the issues pertaining to homelessness people. There have been programmes provided to the people living on the streets, which educate them on life skills and substance abuse. The provincial Department of Social Development have provided a mobile bus which is accessible to the homeless people. The Department also provides food, toiletries and blankets to the homeless. The mobile bus is situated at hotspot areas in and around Vereeniging. There is also a shower facility and a kitchen where food is prepared for the homeless people. The Municipality is always collaborating with all the relevant stakeholders in order to serve our community and deliver services to the needy people.

Disability

The key focus of the Municipality's social development programmes relating to people with disabilities is to increase awareness on all disability issues and also to identify and address the needs of people with disabilities. In order to meet the needs of people with disabilities, community advocacy, skill development, and preventing abuse and neglect are included in programmes. Through Social Development, people with disabilities have been able to get wheelchairs, receive indigent burial and subsidy grants, and to access disaster relief grants and other benefits when they need them.

Status of Employees with Disabilities

Level	Number	Male	Female
4	0	0	0
5	1	0	1
6	1	1	0
7	2	1	0
8	1	1	0
9	3	2	1
10	2	2	0
11	1	1	0

Level	Number	Male	Female
12	3	1	2
14	4	2	2
15	2	2	0
16	9	5	4
Total	38	18	10

Challenges

People living with disability face several challenges and as such they are more disadvantaged in comparison to those without any form of disability. Discrimination and exclusion from numerous socio-economic programmes are some of the challenges faced by people living with disabilities. Challenges faced by people living with disabilities listed as, among others: unemployment, inability to access sustainable and affordable community facilities and services, and service providers/construction projects not employing people with disabilities.

Most of the organisations which provide assistance for people with disabilities have collapsed due to financial constraints. There is a need for financial literacy training of community organisations before they are allocated with funding.

Gender

Due to gender inequality and having men being preferred in the workplace, women have been greatly affected by gender-based violence and financial exclusion. Our Social Development programme is educating and informing the community about gender-based violence, femicide, and other challenges faced by women. These challenges could be overcome through ensuring that women can be on par with their male counterparts in so far as socio-economic development is concerned. There must be equality between men and women. As part of the fight against inequality, women are trained in finance management, skills development, and psycho-social and economic development.

Women are also educated and empowered on gender issues through a variety of programmes. The Gender Co-ordinator has ward-based programmes which covers all the wards within the Municipality. Emfuleni Local Municipality is not working alone in the fight against the scourge of gender-based violence. It has a few other stakeholders that are involved in this fight as well as a few NPOs.

HIV/AIDS

Coordinating internal and external action, reducing the number of new infections and impact of the epidemic on individuals, families and communities are the primary goals of the Municipality's

HIV/AIDS Task Team. Notably, there used to be an HIV/AIDS Council within the Emfuleni Local Municipality. Attempts to re-establish such a body collapsed due to inconsistency of leadership in the Municipality. It would take an active involvement of the political leadership in the area to revive the idea of having such a council again. HIV and AIDS awareness, prevention as well as research are part of the HIV and AIDS programme of the ELM's Social Development. These are aimed at tackling HIV/AIDS awareness in wards, targeting teens and the youth. According to the Department of Health (2020) this target group is the one that is mostly impacted by the HIV and AIDS pandemic. Through its HIV and AIDS education and training programmes, ELM's Social Development has trained and educated workers from HIV and AIDS counselling and testing organizations.

Through engaging a variety of clients including children, youth, adults as well as vulnerable groups such as women, prostitutes, etc., Social Development continuously plays a critical role in the prevention of HIV and AIDS. Enrolled in 2022/2023 will be HIV and AIDS awareness and prevention in all 45 wards of the Municipality.

There are HIV/ AIDS ward based educators that are responsible for educating community members about HIV/AIDS programmes. The coordinators are also doing door to door campaigns and community awareness programmes. The ward-based educators collaborate with other stakeholders in order to extend the programmes in all the wards within the Municipality.

Youth

Youth Forums

Youth Forums are critical in addressing matters and issues affecting the youth. These Forums could play a crucial role in the identification of centres and programmes which could help address all the challenges and problems faced by the youth. Financial resources are required in order to equip and run youth forums. Budgeting for these kind of forums in the future will be needed to enable their smooth and efficient running.

Establishment of Local Units

Lack of resources and capacity is preventing youth forums from functioning optimally. In order to close existing gaps, it is necessary to allocate resources and explore partnerships. As the Youth Development Centres fall within the National Youth Development Agency's mandate and as such it has the capacity to operate in this area. It is precisely for that reason that the Agency was approached to manage the Youth Centres within the Municipality. At this point, the process is still in its infancy stage and there are still a few difficult negotiations which still need to be conducted.

Youth Advisory Centres

The initiative to set up Youth Advisory Centres will inspire and fuel a new sense of hope and optimism among the young people in the jurisdiction of the Sedibeng District Local Municipality. The District will coordinate the 3 local municipalities under its jurisdiction, in partnership with both the youth centres and the NYDA to ensure ensure all the affairs of young people are taken care of in the

area. With the aim of coordinating all local youth programmes, NYDA signed a service level agreement with the Sedibeng District Municipality in January 2019. Additionally, they resumed responsibility for remunerating staff in the Youth Advisory Centres. Since the signing of the service level agreement NYDA has been consistent in paying for the salaries of seven staff members. It is therefore worth noting that the future viability of the Youth Advisory Centres will depend on their negotiations with the NYDA.

It is the responsibility of Youth Advisory Centres to keep track of the profiles of the youth who visit their shores on a continuous basis. With limited resources, walk-ins at these centres are always welcomed. Due to the high unemployment rates in areas such as Boipatong, Tshepiso and Sharpeville intensive consultations and outreach programmes were conducted in these areas. These consultations and outreach programmes revealed the following:

1. There is a severe economic downturn in the area where the Youth Advisory Centres operate.
2. It is more common for women, primarily young women, to visit the centre in these areas.
3. It is mainly unemployed visitors who are regular at these centres.
4. Low levels of formal education are prevalent among many of the regulars at these centres.
5. There is a lack of relevant skills for the labour market among many of the regulars at these centres.
6. In addition, these regular visitors lack the necessary business knowledge.
7. The regular visitors at these centres also lack self-esteem.

Programmes for youth development are crucial in combating the high unemployment rate and other challenges facing the youth. It is precisely for this reason that most of the programmes of Social Development are aimed at addressing the psycho-social and economic challenges facing the youth in the area. In light of the increase in HIV and AIDS infections among the youth, there are plans to engage the youth on such issues. These plans are more focused on HIV and AIDS awareness and prevention. As a result of the high youth unemployment rate of over 60 percent, Social Development intends to provide young people with entrepreneurship skills programmes aimed at educating them on finance management, business starting, and self-sustainability.

General Deliverables for Designated Groups

The purpose of this section will be to provide general deliverables for certain groups such as women, children, youth, elderly and ex-combatants. In order to benefit the designated groups, SDM guides its deliverables by various policies. Since ELM is aligned with the District, it is expected that it adheres to the same deliverables. These deliverables are listed below as Youth Development Policy, Ex - combatant Policy, Gender Policy, Pro - poor Policy and Gender Equity Policy.

These have also been categorised as follows:

- Training and job opportunities

To ensure that training and job opportunities that may arise will target designated groups.

Continue with looking at regional sewer works for opportunities, EPWP, BnM (people used in demonstrating technique) and greening initiatives (SDM role to assist local labour and communities in getting involved in national and provincial programmes); and

- Greening and cleaning.
- Ownership - Facilitate ownership options for designated groups in:
 - I. *Urban renewal projects;*
 - II. *Industrial Waste Exchange Programme;*
 - III. *Land release; and*
 - IV. *Concrete targets and mechanisms will be set at BBBEE Summit planned for second half of this year.*

Poverty alleviation and social development.

The social work profession plays a major role in social development as a multi-disciplinary profession. Development is guided and shaped by social workers, who are key to the developmental approach. Children, women, families, older persons, and persons with disabilities are just a few of the target groups Emfuleni Social Development serves. A variety of social programmes are offered to these groups. These include socio-economic, moral regeneration, empowerment and poverty reduction programmes.

The Emfuleni community has been educated and informed about child abuse and how to protect and prevent children from becoming victims of physical, sexual, emotional, and financial abuse. To prevent child abuse, door-to-door campaigns, educational materials, workshops, and meetings were conducted as part of prevention and early intervention in this regard.

Youth Crime Prevention

Public Safety through the Community Safety Forum undertook several programmes aimed at promoting crime prevention in the area and to build resilience of community towards the fight against drug abuse have been set up. These programmes are being carried out in collaboration with relevant Local NGOs.

The Department also conducted the identification of drug abuse hideouts/ abandoned buildings as crime hotspots and completed community safety survey focusing on substance abuse by Identifying conditions of physical and social environment that provide opportunity for the use or trade in drugs. We are currently processing the statistics relating to these hideouts, hotspots, and abandoned buildings.

We further participate in an annual anti-gangsterism Interaction and Intervention Exhibitions (Cycle Tour) led by community corrections under the theme "*Don't be a Fool, Crime is Not Cool*" by visiting three schools within Emfuleni with the aim of promoting school safety and youth crime prevention. Creating awareness on the dangers of drug abuse and promote the local drug action plan aimed towards reduction and eradication of drug abuse.

To offer students the opportunity to consider their future and interact with various avenues of employment, training and/or further education we conducted a Career Exhibition under the theme *"Let's make education fashionable"*

Build capacity of community to fight against gangsterism and promote resilience of youth.

Achievements

The VUT joint planning committee was established by stakeholder through the Community Safety Forum to coordinate integrated efforts to promote safety at institutions of higher learning and to reduce incidents of crime affecting student at both private and campus student accommodation.

As part of the safety plan under the programme of school safety, there was facilitation and supporting of school safety and school search programmes at various primary and high schools in Sebokeng and Evaton by the Community Safety Forum which were coordinated by Public Safety.

As part of the social development strategy, programmes are provided to target groups that will enhance their socio-economic, moral, and empowerment status as well as to reduce poverty. In relation to the above-mentioned community support programme, the following statistics have been collected:

Indigent household programme and indigent /pauper burials:

A total of 94 000 indigent households with properties not exceeding R300, 000 have been identified and registered under the indigent programme. The programme of indigent household is to assist community members who cannot afford to pay municipality rates and taxes.

The Department has been struggling to verify more indigents due to lack of resources in the Municipality. There is also an indigent burial programme which is provided by Social Development to assist community members who cannot or who are unable to bury their families. Below are some of the other related programmes undertaken by the Department during the period under review:

- The Municipality conducted 160 indigent and pauper burials for community members who were unable to afford burials.
- In schools there have been substance abuse and drug awareness programmes. School-based substance abuse prevention programmes aimed at eradicating substance uses among learners were set up.
- Over 130 practitioners from ECDs were recruited to attend Matthew Goniwe School of Governance training in ECD education.
- Held ward-based indigent campaigns aimed at educating and promoting registration and reviewing of the indigent programme in Vereeniging, Bophelong, Evaton and Sebokeng. The indigent programmes are ongoing.

Besides working with the Provincial Department of Social Development, ELM has established a working relationship with non-governmental organizations and non-profit organizations to address child abuse issues. The month of June is the time for child protection programmes. School

programmes are conducted to raise awareness about trafficking and abuse of children as well as to raise awareness on substance abuse.

Deliverables for Different Designated Groups

	• In order to increase women's participation in greening programmes we must identify and assist them in gaining access to training opportunities. • Provide women with leadership programmes. • Develop women empowerment programmes and projects to enhance women's standing within ELM. • Use social work methods such as casework, group work, and at different levels of care to implement a skills development programme for women.
	• Workplace learning as a communication tool for youth. • Assuring alignment with NYDA's mandate through negotiations to continue this program under its own banner. • Participate in the Regional Sewer, EPWP, and BnM programmes, as well as the Greening programme. • Ensure accessibility and connectivity of the Youth Advisory Centre. • Work with SDM and NYDA on a variety of projects. • As part of the development agenda, skills development programmes for youth should be implemented.
	• A sheltered employment programme for persons with disabilities. • The use of interpreters. • Participate in regional sewers, EPWPs, <i>BnMs</i>, and greening programmes. • Ensure that each Municipality building has an accessible entrance. • Uplifting programmes for people with disabilities through social development methods / programmes.
	Healthy lifestyle programme, promoting healthy eating and physical activity in children. Educating teens about sexuality with the aim of discouraging them from experimentation with sex at an early age.

	Through child protection services and programmes, we create a haven of safety for children. Educate children between the ages of 7 and 14 about drug abuse and the prevention thereof. By providing early childhood development training, increase the capacity of care givers. Whenever possible, ensure that child headed households are accommodated in urban renewal projects. Continue to educate schoolchildren about environmental issues. Ensure the expansion of mass participation programmes in sports. Child abuse and neglect can be prevented through awareness and prevention. Ensure the safety and security of children in accordance with the Children's Act 38 of 2005 through social work intervention.
	As a form of stimulation and relaxation, elders are used for oral history, sourcing resources in the form of shelter, tea gardens, and creating videos. The elderly will participate in sports (golden games, choral competitions, and aerobics) as part of active aging programmes. Kharigude programme for elderly education should be implemented. Develop a training programme for the elderly on HIV/AIDS. Implementation of programmes aimed at benefiting the elderly in accordance with the Older Persons Act in collaboration with the Provincial DSD.
	• Increasing the number of HIV/AIDS ward committees and training them. • The establishment of an ELM HIV/AIDS Council that is consistent. • The committees of Sect.80 are expected to receive regular reports. • Programmes designed to raise awareness and prevent HIV and AIDS among teenagers and young people.
	• Develop SMMEs and provide support to ex-combatants and designated groups. • Establish concrete targets for empowering ex-combatants and designated groups.

- Participate in all Regional Sewer, EPWP, BNM, and Greening programmes.

Disaster Management

On Wednesday, 15 February 2023 the ELM area received a lot of rain resulting in localized flooding in the Evaton and Palm Springs areas. Sedibeng Disaster Management took a leading role in assisting the distressed communities. On Thursday, 16 February 2023 a JOC was established at Evaton Fire Station to coordinate the response actions. Sedibeng District Municipality was taking a lead in these proceedings. This was mainly because Emfuleni's Disaster Management is not functional. This is because the one person that was seconded to Disaster Management from Operations went on medical pension on May 2022 and was never replaced. It has since merged that other staff members are not interested in acting in that position because of certain financial challenges.

On Saturday, 18 February 2023 Emfuleni Local Municipality once again received lots of rain resulting in localized flooding in more areas than in the previous days. JOC members together with Sedibeng District Municipality work hand in hand to assist and to take care of the communities in need.

Relocation took place where necessary, blankets and mattresses were distributed by Sedibeng DM and food parcels were given out. Roads and Storm Water Department started repairing roads and clearing out storm water drains where such were needed. The JOC meeting is still taking place for report back and future planning.

Arts & Culture

Due to the harsh reality that the Municipality is facing financial challenges, Arts & Culture continues to depend on partnerships. We have more than 6 years with zero budget to serve our community.

- Establishment of Vaal Creative Network:

During the Vaal River Carnival (September 2023) the Arts & Culture Unit hosted Vaal Creatives Indaba where Vaal artists came to meet and engage the Executive Mayor and MMC: SRACLIS and to unpack the status quo.

An interim committee was established, where key industry genres were represented. The VCN continue to advocate for local creatives and they meet every Wednesday at Eldorado Arts Centre.

- Emfuleni Language Policy

Our Inter-governmental Relations with the Gauteng Provincial Department of SACR and PANSALB mandate is to ensure that all government departments adhere to the use of all official languages especially when dealing with various local communities.

CHAPTER 10

This chapter is referred to as the integration chapter. In the chapter we are highlighting all projects brought about by the national, provincial governments' sector departments, including the State Owned Entities (SoEs)/parastatals and businesses in Emfuleni. We are also highlighting some of the strategies, plans and policies which were passed Council.

Policies, Strategies & Plans adopted by Council during the Year under Review

POLICY NAME	COUNCIL ITEM NUMBER	RESPONSIBLE CLUSTER	EFFECTIVE DATE	ALIGNMENT TO MUNICIPAL STRATEGIES
Sabbatical Leave Policy	A4954	Shared Services	28 September 2023	
Horticulture Machinery and Equipment Manual and Replacement Policy	A4946	Public Safety & Community Services	28 September 2023	

Vaal Special Economic Status Update: Reigniting the birthplace of industrialisation in South Africa

Land Availability: Phase 1 Parcels

Following Phase 1 of the development which was undertaken on land parcels across Sedibeng's local constituent municipalities of Lesedi, MidVaal and our municipality, portion 2 & 3 of Farm Rietspruit 583 IQ – a 697ha in extent and municipality owned was identified. This parcel is being prioritised because there is an investor that is been secured and is committed to locate on them with 2024.

Investments earmarked for Emfuleni

No.	Investment	Description	Status	Timeline
1.	Mitochondria Energy Company	- Manufacturing of fuel cells - R4.3 billion over 4 years 450 direct jobs - Black industrialist	- Bankable feasibility study completed - Financial close partial achieved with a US-based funder for 20 million dollars (50% of phase 1 requirement) - IDC and DBSA financial close imminent	- Commence fencing of site in March 2024 - EIA approval in May 2024 - Commence construction in June 2024
2.	ESWAMOSA	- Chlor-alkali plant - H2 production plant. H2 power generation plant, fuel cell refill exchange, H2 storage and trading; - R1,5 billion - ELM site location - New DDI investment 175 direct jobs - Black Industrialist	- Bankable Feasibility study to be completed in March 2024 - Bankable Feasibility study in progress (75% completion) - Financial close expected September 2024	- Commence fencing of site in March 2024 - Break ground in October 2024
3	Libalele Energy/Uzile Energy	- Manufacturing of green ethanol - Agrivoltanics - R1.5 BILLION - ELM site location - New DDI Investment 400 direct jobs - Black Industrialist	Bankable Feasibility Study to commence in January 2024	Break ground in FY2025/26

No.	Investment	Description	Status	Timeline
4	Gauteng Boat Building Park	- Boat building hub - R800 million - ELM site location - New DDI investment 290 direct jobs - Black Industrialist	Bankable Feasibility study in progress (CIP application under review)	Break ground FY2025/26
5	RRS Trade & Investment	- Solar Farm (200 MV) and solar panel assembly plant. - R2,4 billion - ELM Site Location - New DDI & FDI (China) investment 650 direct jobs - Black Industrialist	Bankable Feasibility Study still pending	Break ground in FY2025/26

Investments earmarked for Emfuleni

The EIA and township establishment is underway. Specialist studies are currently being undertaken and will be completed by midyear of 2024. The challenge has been the graves that are discovered in different parts of the land parcels which will then cause a delay in the process. Subsequently, to discussions with SANRAL and Gauteng Department of Roads and Transport (GDRT), additional work, including the roads master plan amendment and roads network computer modelling is required placing constraints on overall project budget. The budget implications are being assessed with the aim to develop a solution to securing the additional funds required.

	Original	Revised
EIA approval	December 2023	May 2023
Township Planning Township Proclamation	End March 2024	Spt. 2024
Regulation 92 clearance for construction commencement	January 2024	May 2024
Construction commencement – Fencing	October 2023	March 2024
Construction Commencement – Internal Bulk Services	January 2024	June 2024
Construction Commencement – External Bulk Services	January 2024	June 2024
Construction Commencement – Tenant Top Structure and Services	January 2024	June 2024

Energy Security – Immediate Priority

Energy Security SPV Establishment is being explored with IDC and DBSA

Total Investment Interest for AMSA land

- ❖ SGH2 Energy Global, LLC 9SGH2) a Solenta Group Company in partnership with Caelum Financial Services for the establishment of a Green Ammonia/Hydrogen Facility valued at R 4, 22 billion. Additional requirement of 50ha for the establishment of a 30MW Solar Farm valued at R 550 million.
- ❖ RRS Trade and Investments in partnership with China Energy for the establishment of a Solar Plant Manufacturing Facility valued at R 600 million. Additional requirement of 200ha for the establishment of 100MW Solar Farm valued at R 1, 8 billion.
- ❖ Libalele Energy in partnership with uZile Energy for the establishment of a Green Methanol Plant valued at R 1, 8 billion. Additional requirement of 50ha for the establishment of 30MW Solar Farm.



Rand Water Section 63 Successes & Challenges

Successes	Challenges
35 vehicles purchased for Metsi-a-Lekoa	
1 TLB purchased for Water Treatment Works	3 TLBs are still outstanding for Sebokeng, Evaton, and Vereeniging, 1 excavator, water tankers, and a crane truck or tipper truck.
5 PRVs were serviced in Vereeniging area	Some PRVs still need to be serviced and replaced i.e. in Waterdal - 4 350mm PRVs need to be replaced and other PRVs on the distribution and water network need to be serviced and replaced.
Process controller deployment to	Vaaloewer Water Treatment Works generator is still

Successes	Challenges
assist in operating the Vaaloewer WTW has taken place.	outstanding.
Monthly water quality sampling at Vaaloewer WTW and Emfuleni water network system	
Purchasing of water treatment chemicals at Vaaloewer WTW	
Process controller(NQF Level 2) training in progress	
Vanderbiljpark Reservoir inlet pipe repair (Ø1075mm) and valve replacements	Only two pipe leaks reported in January 2024 are still outstanding(Ø1075mm inlet steel pipe and a bypass pipeline).
Purchasing of plumbing tools	A list of outstanding tools was submitted to RW (no progress to date).
Purchasing of plumbing material	Few materials received. A list has been submitted to purchase more material for water section.
	Attending o Water daily reported complaints is still a challenge in section 63 intervention. 1 team was allocated for both Sanitation and Water; the team can't attend to daily water network complaints, i.e. water department TLB is being sared with RW sanitation team and other sections, they don't ve water pumps and other required material for repairs on the pipelines. Turnaround time is very poor.
	The Ø675mm (2km) pipe replacement in Zone 12/Small farm and Zone 7 is still outstanding(no progress).
	The 20 Water valves situated in Zone 10 that need to be replaced are still outstanding.
	Water Conservation and Demand Management project tender is still outstanding.
	Office and tools/equipment storage containers for the Foreman are still outstanding.
Pump stations no. 8, 9, 10, 2A, and 2 has been upgraded and operation	
8 x sewer pump stations are fully operational	
SebokengWaste Water Care Works inletworks has been upgraded	
Module 3 PST has been cleaned	
SebokengWaste Water Care Wors Caroucel pump station has been upgraded and 80% completed at LeuwkuilWaste Water Treatment Works (LWWCW)	Rand Water procurement process is very slow.
LWWCW inletworks has been	

Successes	Challenges
upgraded and 90% completed	
The chlorine plant at Rietspruit Waste Water Care Works (RWWCW) is 90% complete	
Main substations are in the process of refurbishment and to be completed end of February 2024	
Procurement of ICT resources like laptops, printing machines, and computers has been completed	Some of the items like the mouse still outstanding. Rand Water to fast-track the finalisation of the ICT policy, and arrange insurance and bar-coding of all the delivered equipments.
All employees have received their PPE's	

Progress on Short-Term interventions to Improve Effluent Quality Compliance, under Section 63
Intervention at the three Waste Water Care Work

Repair Project	Procurement status	Appointed Contractor	Kick-Off Meeting date	Current project status	Estimated completion date
Leeuwkuil Inlet works	PO issued	Molebedi	21-Dec-22	Repairs progress: 100% complete Refurbishment/Repairs and Installation of: Mechanical Coarse Screen+ Conveyor, Grit Classifier, Grit Blower+ Compressor & Pipework & Fine Screen	28-Sep-23
Leeuwkuil BNR	PO issued	Sox	13-Sep-23	Progress at 15%, Scope of Work under review by the contractor	March-24
Leeuwkuil Chlorine system	PO issued	Molebedi	13-Sep-23	Progress at 20%, Contractor striped old Equipment, for installation of new Equipment	Feb-24
Leeuwkuil Settling tanks	PO issued	Sox	13-Sep-23	Progress at 15%, The Contractor still busy with his own assessment	March- 24
Rietspruit Inlet works	PO issued	Molebedi	21-Dec-22	Repair progress: 100% complete. Awaiting the contractor to commission the deggritter system	Oct- 23

Rietspruit BNR	PO issued	Pheladi Noko	1-Feb-23	100% Complete. Awaiting restoration of power to "hot test the equipment with load.	March-24
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Repair Project	Procurement status	Appointed Contractor	Kick-Off Meeting date	Current project status	Estimated completion date
Sebokeng Module 5	PO issued	Spancer	21-Dec-22	Repair progress:75% Outstanding repairs include: Installing PST Bridge wheel and bridge motor, and repairing the scrapper.	March 24
Sebokeng Module 3,4 & 5 chlorine system	PO issued	Rodecon engineering	21-Dec-22	100% complete: Awaiting for the contractor to test the new system installed.	Feb 24
Rietspruit Sub-station Power Supply, Restoration	PO issued	Dakalo Langa	23 Jan-24	0%,Contractor Not yet started	March 24

UPDATE

40 ROADS EMFULENI

REHABILITATIONS

- ✓
The Gauteng Department of Roads and Transport (GDRT) is reconstructing **40 roads** in the **Emfuleni Local Municipality** under the Sedibeng District. The length of the project length is **86.5km** as of the 09th of February 2024.
- ✓
The project includes **resealing** with a 14mm bitumen-rubber (S-R1) single seal where applicable and the **milling off** the failed areas.
- ✓
These **40 roads** are located mainly in township areas including:

 - Sebokeng, Sharpeville, Palm Springs, Boipatong Smallfarm, Bonane township, Tshepong, Vereeniging, Evaton, Sondlandpark, Vereeniging, Three Rivers and Vanderbijl Park amongst others.



CHAPTER 11

This chapter is dedicated to developments surrounding the District Development Model (DDM) in Sedibeng. The Sedibeng District Municipality (SDM) approved the Sedibeng District Development Model (DDM)/One Plan through its sitting of Council. This was followed by Emfuleni Local Municipality which also discussed and approved the Sedibeng DDM/One Plan at its Council sitting of the 25th of January 2022, *Council Item Number, A4641*.

ALL DIRECTIONS POINTING TOWARDS THE 2nd PHASE OF THE SEDIBENG DISTRICT DEVELOPMENT MODEL (DDM)

Supporting the implementation of the DDM

The District Development Model in Gauteng

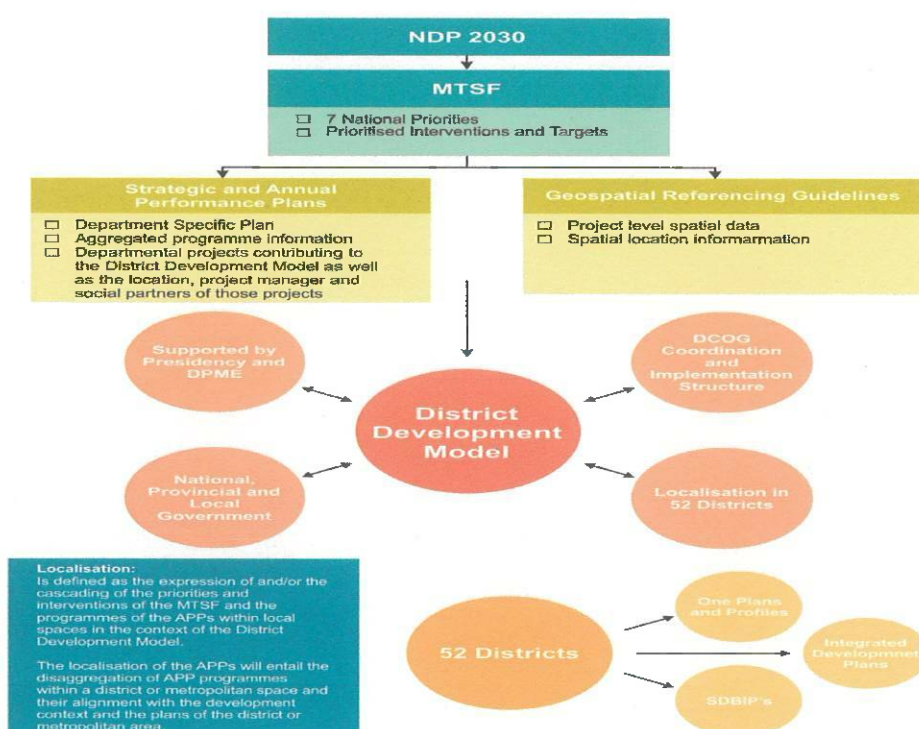


Figure16: Localisation of the MTSF and APPs within the DDM

Introduction&Instutionalization of the District Development Model (DDM)

The DDM is an intergovernmental approach focusing on all the fifty-two (52) district and metropolitan spaces as IGR impact zones. This is for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. With the District Development Model (DDM) now firmly rooted within the space of Sedibeng District, working in silos and lack of coherence in planning and implementation is now a thing of the past. Emfuleni has embraced the DMM by passing a policy which has empowered the Executive Mayor and Municipal Manager to lead their committees at District DDM's political and administrative teams. With the new Model, the elaborate and detailed annual operational plans of all stakeholders will draw from the One Plan with the Emfuleni's space.

In a move to escalate the DDM to new heights, the Department of Cooperative Governance and Traditional Affairs (CoGTA), and supported by South African Local Government Association (SALGA) is hard at work to decentralise the capacity to support IGR coordination by establishing district/metro coordination hubs. Local government will lead at the committees and work closely with the established coordination hubs.

The District Development Model's main objectives

Amongst some of the District Development Model's main objectives are:

- a) To focus on the district or metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.
- b) To focus on the 44 districts and 8 metropolitan spaces as developmental spaces (IGR Impact Zones) and strategic alignment platforms for all three spheres of government.
- c) To produce a spatially integrated single government plan (as an intergovernmental compact) that's guides and directs government-wide strategic investment spending, project delivery and accountability for each district and metropolitan space.
- d) This approach reinforces outcomes-based IGR systems where there is a systematic IGR programme and processes associated with the formulation and implementation of a single government plan. This is a significant shift from a highly negotiation approach to alignment of plans to regulated cooperative governance's One Plan.
- e) To take development to communities as the key beneficiaries and participants in what government does.

The key Principles of the DMM

Amongst its key principles we count the following:-

1. The DDM was approved as an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State, including improving and enhancing the state of Local Government.
2. It is an all government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is

- higher performance and accountability for coherent and effective service delivery and development outcomes
3. It is critical that the DDM also incorporate initiatives and interventions to deal with Gender Based Violence and Femicide as guided by the National Strategic Plan (NSP) on Gender Based Violence and Femicide (GBVF) and the Framework on Gender-Responsive Planning, Budgeting, monitoring, Evaluation and Auditing (GRPBMEA).
 4. The One Plan will guide and improve the spatialisation and reprioritization of programmes and budgets of all three spheres of government over the short, medium and long-term according to the outcomes, targets and commitments expressed.

Emfuleni Local Municipality's Presidential Oversight Visit

The Deputy President visited our municipality on the 12th of April 2023, with an intention to follow-up and track progress in the implementation of commitments that were made during the President's Imbizo of the 12 of August 2022. A further visit was undertaken by the President on the 26th of October 2023 focussing on Water and Sanitation.

The Imbizo took place within the context of the DDM which aims to catalyse section 154 of the Constitution to successfully achieve the objectives of local government as outlined in section 152. This section of our IDP seeks to update communities and stakeholders on progress in implanting the commitments made during the Presidential Imbizo and the Deputy President's follow up visit of August 2022 and April 2023, respectively.

Key Commitment's Progress report to-date

- ✚ Work is already underway to deal with evictions to address **illegal occupation of land** through implementation of court orders in the Sedibeng District Municipality with stakeholders including Offices of the Sheriffs, SAPS, Metropolitan Police and relevant municipalities. Emergency committee have also been established in Sedibeng and as a result, land invasion has been in the decline. These are supported by the employment of a 24-hour Anti-land Invasion Tactical Unit;
- ✚ On poor infrastructure in hostels, the province has pronounced that immediate action is needed to improve living conditions in **townships, informal settlements and hostels (TISH)** as a priority. A service provider has been appointed through the Upgrading of Informal Settlements Program (UISP) to assess challenges and interventions required for in the hostels of KwaMasiza, Boipatong, Sebokeng and Sharpeville and to-date,
 - The enumeration was concluded in May 2023;
 - Survey to determine areas of upgrading/relocation and additional structures, including the assessment of beneficiary qualification for low housing, rental and/or bonded are underway;

- ✚ The **Primary Health Care (PHC)** services will address the healthcare needs of the growing catchment population of Sebokeng Zone 17. Construction was completed in November 2020, electricity connections completed in December 2022 and the building handed over in February 2023. Given that this facility is a replacement of the old one, there were unfortunately no new posts that were available;
- ✚ On the **Vereeniging Fresh Produce**, the fixing of public toilets and the roller doors is underway. Since the visit by the deputy president, the Department of Agriculture and Rural Development (DARD) has further enlisted the project with the Development Bank of South Africa (DBSA) to also implement some of the needed renovations;
 - The start of the work delayed due to a payment dispute with DBSA PSP who undertook condition assessment work beyond the approved scope without proper approvals of the GDRADE and GPT; however the dispute was since resolved;
 - GDARDE will proceed with cold-rooms in-house and other works which includes lighting, roof repairs, fence and security monitoring CCTV will be undertaken through the DBSA;

Medium to long term interventions

- ✚ Additional work to determine the cost of rebuilding a new market was also done resulting with an estimated amount of R490m;
- ✚ The **Sedibeng Rural Development** has reserved 64h and looking into further 500ha. Once the hand issue is finalised, suitability assessment to determine whether the land has high agricultural potential value will be conducted;
- ✚ **Higher Education and Training** is still collating with all colleges and assessing tier capacity to offer artisan training. It must be noted that artisan demand is employer-driven and colleges respond to the requests of the employers to train in a particular trade. The program will be finalised for around October 2023 for approval in the following academic year;
 - The Department of Higher Education to lead a process of facilitating government's partnerships with the private sector in the **provision of accommodation for learners in TVET colleges**;
 - **Scholar transport** is fully functional and the appointment of new contractors was since concluded. The issue of late payments of service providers has also been resolved;
- ✚ On **Eskom and Rand Water**: Challenges on Rand Water R 888 225 719 70, and Eskom R 6.3 billion remain high on the risk radar as the municipality's account are in arrears and where payments plans are in place- there is no consistency in adhering to the payment on monthly basis;
- ✚ On **Vereeniging Intermodal Facility**: Phase one (1) construction as complete which include renovations of ablution facilities on the Northern Taxi Rand, fencing and installation of access gates on the Southern Taxi Rand, asphalt surface for the whole area, paving in the PRASA entrance and island, hawker-stalls, shelter for the loading area.
- ✚ Construction of the Vaal River City Interchange (K174/R42)

Rolling out the Second Phase of the Sedibeng DDM

The Sedibeng District Municipality is a starting point for consolidating the understanding of community needs with its three constituent local municipalities of Emfuleni, Lesedi and MidVaal.

The National Development Plan (NDP) and National Spatial Development Framework (NSDF) remain the anchor reference points to ensure that all three spheres of government appropriately address strategic government priorities.

The rolling out of “a new integrated district – based approach to effectively address our service delivery challenges, and localise procurement and create jobs, that promotes and supports local businesses, and that involves communities, was important. The Sedibeng DDM implementation is part of the institutionalisation of a programmatic IGR approach and is taken to mean and entail both immediate and short-term actions as well as medium to long-term actions and fitting into a logical framework.

It is in the context of the DDM that the Sedibeng District serves as a strategic alignment platform for all three spheres of government where a single Government Plan - as an Intergovernmental Compact, for each space guides and directs all strategic investment spending and project delivery and forms the basis for accountability.

Turning the Corner towards the Second Phase – Process towards the DDM 2nd Phase

Gauteng CoGTA initiated a review process in September 2023 in response to the assessment conducted by the National One Plan Quality Assurance Panel (NQAP). The Sedibeng One Plan was rated at 2.1 out of 3.0.

The following comments were made by the NQAP members on the district One Plan in relation to Sedibeng:

- The plan was well structured and covered all areas, however, there were some areas that require improvement.
- The process of the development of the One Plan was not compliant to the DDM guidelines. It is clear that this plan was put together from existing plans and was not an outcome of a predetermined One Plan development process.
- The One Plan lacked details in the diagnosis part of it that gives the situational analysis of the district, which will give clear goals, outcomes, and targets. There was no vision statement provided.
- The District One Plan mentions all Transformation Focus Areas but did not explicitly cover them all.
- The Sedibeng One plan was developed well although the focal areas were not flowing according to the guideline however the information is well elaborated. Projects are fully indicated with budget allocations.

The below table outlines some of the activities and programmes undertaken during the FY 23/24;

District and Provincial Review Time Lines

In summary the process plan or roadmap discussed and agreed upon was:

Review Process Milestones	Timelines
1. Initiative One Plan Review Process a) Presentation of the DDM One Plan roadmap for endorsement by the DDM Technical Steering Committee b) Identification of anchor teams for review of district/metro One Plans	September 2023
2. Updating of One Plan profiles across the 5 regions a) Address recommendations from the National One Plan Quality Assurance Report b) Collate district/metro profiles i.e., SDSA, DTIC economic profiles	November 2023
3. Updating the long-term strategies and implementation commitments in One Plans across the 5 regions (November 2023)	November 2023
4. Conduct thorough audit (refine/filter/add) of long-term/catalytic projects for inclusion in reviewed One Plans (November 2023)	November – December 2023
5. Present draft reviewed One Plan to DDM technical steering committee / existing municipal structures (November 2023)	28, 29 and 30 November 2023
6. Present Draft reviewed One Plans to municipal stakeholder fora (November 2023)	November 2023 – March 2024
7. Publishing of draft One Plans for public comment (January – Feb 2024)	February 2024
8. Submission of final district/metro One Plans to municipal Councils for endorsement (February – March 2024)	February – March 2024
9. Submission of final One Plans to National DCOG (March 2024)	March 2024

DDM Prioritised Projects

Project 1: Inner City Urban Regeneration of Vereeniging

Project Team Recommendations on taking the project forward: Take forward (through early stage)

Project 2: Address Revenue Losses – Water & Electricity

Project Team Recommendations on taking the project forward: Potential Development Assistance Duplication & Governance Risks

Gauteng Government & National Sector Departments' Projects in Emfuleni

Department of Health

Affected	Project /	Project	Project	Project	Project	Source of
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Wards	Programme Name	Description	Status	Start Date	End Date	Funding
27	Boitumelo Clinic	Replacement of Existing Clinic: Contractor was terminated	Stage 5 Works	25 March 2013	15 April 2027	HFRG
45	Kopanong Hospital - Electro	Electro-Mechanical	Stage 1 Initiation	1 April 2019	31 March 2027	Equitable Share
	Sedibeng clinics-electro	Electro-Mechanical	Stage 1 Initiation	1 April 2023	31 March 2027	Equitable Share
10	Johan Heyns CHC	Prohibition notice from Department of Labour. Refurbishment is required.	Identified	Not Indicated	Not Indicated	Equitable Share
45	Kopanong 300 ICU Beds	New or Replacement Assets	Stage 7 Close Out	12 June 2020	31 May 2024	Equitable Share
17	Sebokeng Hospital	Completion works as from 2018	Stage 7 Close Out	Not Indicated	Not Indicated	HFRG
45	Kopanong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	1 April 2024	31 March 2027	Equitable Share
17	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	1 April 2024	31 March 2027	Equitable Share
17	Sebokeng Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	1 April 2024	31 March 2027	Equitable Share
10	Sedibeng District CHCs	Planned, statutory and	Stage 5 Works	1 April 2024	31 March 2027	Equitable Share

Affected Wards	Project / Programme	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
		preventative maintenance				
01	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	1 April 2024	31 March 2027	Equitable Share
15	Sedibeng District Office	Planned, statutory and preventative maintenance	Stage 5 Works	1 April 2024	31 March 2027	Equitable Share
15	Sedibeng EMS	Planned, statutory and preventative maintenance	Stage 5 Works	1 April 2024	31 March 2027	Equitable Share
02	Sebokeng Zone 17 Clinic - HT	Health Technology	Not Applicable	1 April 2024	31 March 2025	HFRG

Department of Education

Affect ed Ward s	Project / Programme Name	Project Descriptio n	Project Status	Proj ect Start Date	Proj ect End Date	Source of Funding
26	Evaton West SS (No EMIS yet) SW	Brick and Mortar School	Turn key project Procurement Concluded Stage 1 Initiation	2023-02-05	2026-04-05	BFI
16	Rust-Ter-Vaal SS 700400673 SE	Constructi on of a Brick and Mortar Replaceme	Stage 5 Works	2016-03-17	2027-12-31	EIG

Affect ed Ward s	Project / Programme Name	Project Descriptio n	Project Status	Proj ect Start Date	Proj ect End Date	Source of Funding
		nt Secondary School on a new site				
15	General Smuts High SS 700330126	Major refurbishm ent works	Stage 3 Design Developm ent	2020 -02- 14	2029 -03- 31	EIG
10	LaerskoolFrikkie Meyer PS 700320093 SW	Refurbish ment and fencing	Stage 7 Close-Out	2019 -07- 19	2025 -12- 31	EIG
08	Laerskool Noordhoek PS 700320127 SW	Replaceme nt and upgrades	Stage 3 Design Developm ent	2020 -02- 14	2030 -12- 31	EIG
25	Ramosukula SS 700321372 SW	Conversion of an ordinary Primary School into a Full ICT School	Stage 3 Design Developm ent	2018 -07- 13	2030 -07- 31	EIG
10	HOËRSKOOL Vanderbijlpark SS 700320044 SW	Refurbish ments and Repairs	Stage 2 Concept	2022 -03- 15	2029 -05- 31	EIG
05	LaerskoolParksig PS 700320143 SW	Structural and Electrical Repairs	Stage 4 Design Document ation	2020 -02- 14	2025 -03- 05	EIG
38	Jordan SS 700320671 SW	Conversion of 34 classrooms into smart rooms, replaceme nts and repairs	Stage 2 Concept	2018 -02- 05	2027 -05- 31	EIG
08	Tshirela PS 700321653 SW	Major refurbishm ent works	Stage 2 Concept	2020 -02- 14	2025 -03- 05	EIG

Affect ed Ward s	Project / Programme Name	Project Descriptio n	Project Status	Proj ect Start Date	Proj ect End Date	Source of Funding
15	Vereeniging Gymnasium SS 700330209 SE	Rehabilitati on of School	Stage 5 Works	2017 -08- 03	2030 -05- 31	EIG
16	Maintenance of ECDs: Government Owned	Maintenan ce of Institution to a safe environme nt	00. Ongoing	2024 -04- 01	2026 -03- 31	EIG
17	Maintenance of ECDs	Maintenan ce of Institution to a safe environme nt	00. Ongoing	2024 -04- 01	2027 -03- 31	ECD Maintenance Grant

Department of Social Development

Affecte d Wards	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
12	Sharpeville ECD and Aged Day Care	Construction of Early Childhood and Community Facility for Older Persons	Stage 5: Works	03-May- 10	31-Mar- 27	Equitable Share
15	Sedibeng Region Refurb	Rehabilitation of Office accommodatio n	Stage 5: Works	12-Aug-16	31-Mar- 27	Equitable Share
15	Sedibeng Regional Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	01-Apr-19	31-Mar- 27	Equitable Share
23	Bophelong Social Integrated facilityMain	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	07-Mar- 14	31-Mar- 27	Equitable Share

Affected Wards	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
15	Emergency Maintenance - Sedibeng Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	01-Apr-20	31-Mar-27	Equitable Share
15	Sedibeng Region Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	06-Dec-13	31-Mar-27	Equitable Share
15	Occupational Health and Safety Sedibeng Region	Upgrading of Facilities to a safe environment	Stage 5: Works	01-Apr-24	31-Mar-27	Equitable Share

Department of Human Settlements

Affected Wards	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
25	Johandeo Phase II (Golden Highway Mega)	Top Structure Construction	Stage 5: Works	01-Apr-19	31-Mar-28	Human Settlements Development Grant
16	Rust ter Vaal (3500)	Top Structure Construction	Stage 5: Works	01-Mar-19	31-Mar-28	Human Settlements Development Grant
36	Sebokeng Ext. 28 - walk up-phase 3	Top Structure Construction	Stage 5: Works	01-Apr-20	31-Mar-28	Human Settlements Development Grant
29	EvatonRenewalProgramme (Evaton Mega)	Top Structure Construction	Stage 5: Works	01-Jul-21	31 Jul 2028	Human Settlements Development Grant
30	3 R West Side Park (Sebokeng Ext.21) Phase 1	Top Structure Construction	Stage 5: Works	01-Apr-21	31-Mar-28	Human Settlements Development Grant

Affected Wards	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
31	3 D Langkuil Portion 77 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	01-Apr-21	31-Mar-28	Human Settlements Development Grant
27	3 D Sebokeng Ext 30-Phase 2 Walk up	Top Structure Construction	Stage 5: Works	01-Apr-20	31-Mar-28	Human Settlements Development Grant
28	3 D Impumelelo Extension 4-Phase 1	Top Structure Construction	Stage 5: Works	01-Apr-20	31-Mar-28	Human Settlements Development Grant
32	3 D Sebokeng Ext 32-Mega Project - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	01-Apr-20	31-Mar-28	Human Settlements Development Grant
17	3 D Golden Gardens Topstructures/Backyard-phase 4	Top Structure Construction	Stage 5: Works	01-Apr-14	31-Mar-26	Human Settlements Development Grant
08	Siceloshiceka Erf 56 Phase1	Top Structure Construction	Stage 2: Concept/ Feasibility	01-Oct-23	31-Mar-28	Human Settlements Development Grant
41	5 AA Evaton Urban Renewal Project - Ablution and Sanitation - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	01-Apr-25	31-Mar-28	Human Settlements Development Grant
42	5 AA Evaton Urban Renewal Project - Technical Support - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	01-Apr-25	31-Mar-28	Human Settlements Development Grant

Affected Wards	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
19	Evaton North-Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	01-Mar-22	31-Mar-26	Human Settlements Development Grant
36	3 D Lethabong-Set Square - Phase 2	Top Structure Construction	Stage 5: Works	01-Apr-16	31-Mar-28	Human Settlements Development Grant
11	Polomiet (Tshepiso Phase 3)	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
22		Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
03	France Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
17	Sebokeng Unit 17+C7	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
23	Bophelong (Stalin)	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
27	Boitumelo		Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
07	Kromdraai	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
12	Kwa Brown	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
12	Piels Farm	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces

Affected Wards	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
36	New Village	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
33	Sebokeng Unit 20	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
08	Cape Gate	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
22	HlalaKwabaf ileyo	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
36	Boiketlong (Quaggasfontein)	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
27, 28	Sonderwater under	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
18, 33	Kanana K11 Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
28	N1 Off Ramp	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
37, 38	Sebokeng zone 7	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
16	Rust-ter-vaal	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
36	Lethabong. Sebokeng 28&30	Informal Settlement Upgrading	Stage 2: Concept/ Feasibility	01-Apr-24	31-Mar-28	Informal Settlements Upgrading Partnership Grant

Affected Wards	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
		Programme				
26	Mining Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-20	31-Mar-28	Informal Settlements Upgrading Partnership Grant
25	Bergsig Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership Grant
25	Devon Informal Settlement (Mahomed Farm)	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-20	31-Mar-28	Informal Settlements Upgrading Partnership Grant
23	Bophelong (Chris Hani) (on PHDA)	Informal Settlement Upgrading Programme	Stage 1: Initiation/ Pre-feasibility	26-Jan-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
13	Sharpeville (Libya)	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
28	Sonderwater (935)	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces
11	Tshepiso North Ext. 3	Informal Settlement Upgrading Programme	Stage 5: Works	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces

Department of Roads & Transport

Affected Wards	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
06	Bophelong	Alterations to	Initiation	Not Yet	Not Yet	Equitable

Affected Wards	Project / Programme	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
	Public Transport Facility	Completed Intermodal Facility		Available	Available	Share
4,12	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Special Projects - Infrastructure - Vaal River Interchange	Construction	17 August 2022	22 February 2025	Equitable Share
15	Vereeniging Intermodal Public Transport Facility	Construction of Intermodal Public Transport Facility	Tender	01-Mar-24	30-Mar-25	Equitable Share
17	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	Initiation	Not Yet Available	Not Yet Available	Equitable Share
08	R59 Pedestrian Bridge (Ntirhisano Project)	R59 Pedestrian Bridge (Ntirhisano Project)	Initiation	05 February 2021	04 July 2025	Equitable Share
05, 11	R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Upgrading of road R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Construction	01 July 2022	30 July 2025	Equitable Share
4&12	BMS 3 - Designs for rehabilitation of bridges (Vereeniging & Benoni Regions) (Construction)	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Tender	19 November 2019	30 March 2025	Equitable Share
25, 26	P156/3 (R42) from D2563 to the N1	P156/3 (R42) from D2563 to the N1	Initiation	Not Yet Available	Not Yet Available	Equitable Share

Affected Wards	Project / Programme	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
	Vanderbijlpark, approximately 8.5km (Design, Land Proclamation and Construction)	Vanderbijlpark, approximately 8.5km (Design, Land Proclamation and Construction)				
04	Rehabilitation of existing P155/1 (R57) from N1 to Free State border in the Sedibeng approximately 15.5km	Rehabilitation of existing P155/1 (R57) from N1 to Free State border in the Sedibeng approximately 15.5km	Initiation	Not Yet Available	Not Yet Available	Equitable Share

Department of Sport, Recreation, Arts and Culture

Affected Wards	Project / Programme Name	Project Status	Project Start Date	Project End Date
27	Boitumelo Community Library	Stage 5: Works	01-Apr-18	31-Mar-25
27	Boipatong Community Library	Stage 7: Close out	02-Mar-15	30-Jun-24
25	Mullerstuine Community Library	Stage 2: Concept/ Feasibility	02-Nov-20	31-Mar-26
16	Rust Ter Vaal Community Library Phase 2	Stage 4: Design Documentation	01-Apr-22	31-Mar-26
16	Rust Ter Vaal Community Library Phase 2	Stage 4: Design Documentation	01-Apr-22	31-Mar-26
16	Rust-ter-Vaal Community Library	Stage 5: Works	02-Mar-17	31-Jul-24

Department of Infrastructure Development

Affected Wards	Project / Programme Name	Project Description	Project Status	Project Start Date	Project End Date	Source of Funding
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04	Vaal Dam	General Building maintenance	On-going	01 April 2021	31 March 2025	Equitable Share
15	Sedibeng Regional Office	General Building maintenance	On-going	01 April 2021	31 March 2025	Equitable Share