



Vaal River City, the Cradle of Human Rights

SEPARATE COVER DOCUMENT (1 OF 4) TO ITEM A4878

*(REPORT ON DRAFT 2023-2024
REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP))*

(ANNEXURE A)

2023/24

INTEGRATED DEVELOPMENT PLAN (IDP)

SPECIAL COUNCIL MEETING

TUESDAY, 30 MAY 2023



2023
2024



INTERGRATED DEVELOPMENT PLAN

OF THE 5TH GENERATION OF THE EMFULENI LOCAL MUNICIPALITY

A Smart Vaal River City

TABLE OF CONTENTS

TABLE OF CONTENTS	2
LIST OF FIGURES	6
ACRONYMS.....	7
REFERENCES.....	10
POLITICAL MANAGEMENT TEAM (PMT)& MAYORAL COMMITTEE (MAYCO).....	11
WARD COUNCILORS	12
EXECUTIVE COMMITTEE COMMITTEE (EXCO)	13
FOREWORD BY THE EXECUTIVE MAYOR.....	14
EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER	17
CHAPTER 1.....	21
1. INTRODUCTION.....	21
1.1. Legislative Framework.....	21
1.2. Motto, Vision & Mission Statements	22
1.3. Summary of the 2023/2024 IDP & Budget Integrated Process Plan.....	22
1.4. Responses on CoGTA MECs Assessment of the 2022 – 2026 IDP & Budget	23
1.5. 2023/2024 IDP & Budget Development Process	37
1.6. The 2023/2024 IDP & Budget Public Participation Programme	39
1.6.1. Comparative Study of the 2022 & 2023 Public Participation Programme	40
1.6.2. Summary of Issues Raised during April 2023 Public Participation Programme.....	41
1.6.3. Issues Raised Through Social Media and Emails	55
1.7. Civil Society Stakeholders Engagements	55
1.8. Ward Councillor's Priority List of Projects/Service Delivery Issues	55
1.8.1. Progress on Councillors' priority List for 2022/2023	56
1.8.2. Progress on Additional Councillors' priority List For 2023/2024.....	74
1.9. The IDP Alignment Process	77
CHAPTER 2	78

2. PERFORMANCE ASSESSMENT STATUS QUO	78
2.1. Legislative Background	78
2.2. The 2022/2023 Midyear Organizational Performance Assessment Results	79
2.2.1. 2022/2023 Midyear Organizational Performance Summary	79
2.2.2. Performance Per Key Performance Area.....	79
2.3. Organizational Performance Results in Terms Of The Regulation 805 For Performance Management At Local Government Level.	80
2.4. Organizational Performance Per Key Performance Area	80
2.5. 2022/2023 Mid-Year Performance Results Per Cluster	81
2.6. 2022/2023 Mid-Year Performance Summary: Assessment Results Per Key Performance Area	82
2.6.1. Key Performance Area 1	82
2.6.2. Key Performance Area 2	83
2.6.3. Key Performance Area 3	85
2.6.4. Key Performance Area 4	85
2.6.5. Key Performance Area 5	86
2.7. Reasons for Poor Performance In Regard To Key Targets	87
2.8. Impact of The Attachment Of The Municipal Bank Account On Service Delivery	88
2.9. Summary: Overall Municipal Performance	89
CHAPTER 3	90
3. SITUATIONAL ANALYSIS PHASE.....	90
3.1.1. Socio-Economic Indicators	90
3.1.1. Economic Indicators.....	91
3.2 Demographic Profile.....	92
3.3. Clusters Review Of The 2022 ~ 2026 IDP & Their Projected Programs For 2023 –2024 IDP.....	117
3.3.1. Office of The Executive Mayor	118
3.3.2. Public Works	125
R	125
3.3.3. Shared Services	131
3.3.4. Community Services	135
3.3.5. Office the Municipal Manager (OMM).....	137
3.3.6. Infrastructure Development and Planning.....	140

3.3.7. Finance	141
CHAPTER 4.....	168
4. STRATEGY PHASE	168
4.1. Vision & Mission.....	168
4.2. Strategic Objectives (Outcomes)	169
4.2.1. High Performing Municipality	169
4.2.2. Financial Viability and Sustainability	173
4.2.3. Service Delivery and Infrastructure Development	174
4.2.4. Spatial Planning and Economic Development	176
4.2.5. Public Safety and Social Transformation	178
CHAPTER 5	180
5. PROJECT PHASE.....	180
5.1. MIG Funded Projects	180
5.2. NDPG, TBC & RBIG Funded	182
5.3. Other Projects	190
CHAPTER 6	193
6. BUDGET	193
Free Basic Services: Basic Social Services Package	199
CHAPTER 7	207
7. SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2023/2024 SUMMARY	207
7.1. Development Concept	207
7.2. Residential Development.....	210
7.3. Industrial and Commercial Development	215
7.3.1. Aerotropolis	216
7.4. Nodal Development	219
CHAPTER 8	221
8. ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	221
CHAPTER 9	249
9. MAINSTREAMING OF CROSS CUTTING ISSUES	249
9.1. Cross Cutting Issues Within Emfuleni Local Municipality	249

9.1.1. Homelessness.....	249
9.1.2. Disability	250
9.1.3. Gender	251
9.1.4. HIV/AIDS	251
9.1.5. Youth	252
9.1.6. Youth Crime Prevention.....	254
9.1.7. Disaster Management.....	257
CHAPTER 10.....	258
10. INTEGRATION (INTER-GOVERNMENTAL ALIGNMENT) PHASE.....	258
10.1. The Vaal Special Economic Zone (SEZ)	258
10.1.1. Objective	258
10.1.2. Introduction	258
10.1.3. Stakeholder engagement	259
10.1.4. Key risks and mitigation	259
10.1.5. Post-Designation Programme.....	260
10.1.6. Progress and way forward.....	260
10.2. Sector Departments Projects.....	261
10.2.1. Department of Health.....	261
10.2.2. Department of Education.....	262
10.2.3. Department of Social Development.....	265
10.2.4. Department of Human Settlements.....	266
10.2.5. Department of Roads and Transport	267
10.2.6. Department of Water and Sanitation	269
10.3. Progress Report on Partnership with Various Institutions/Companies/Organizations	272
10.3.1. Progress Report Elm Partnership with Arcelor Mittal	275
10.4. Implementation of The Gauteng Township Economic Development Act	276
CHAPTER 11	277
11. DISTRICT DEVELOPMENT MODEL (DDM)	277
11.1. Progress on Implementing the DDM In Emfuleni	277
11.2. Sedibeng District Catalytic Projects	280

LIST OF FIGURES

Figure 1: Diagram on Summary of 2023/2024 IDP Intergrated Process Plan.....	23
Figure 2: Table on MECs Comments on the 2022 – 2026 IDP	23
Figure 3: Table on Activities leading to the adoption of 2023/2024 IDP & Budget....	38
Figure 4: The April 2023 IDP & Budget Public Participation Programme/Schedule ...	39
Figure 5: Comparative Study of the 2022 & 2023 Public Participation Programmes.	40
Figure 6: April 2023 Public Participation Meeting	47
Figure 7: Ward Councillors' Priority Lists	56

ACRONYMS

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
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
FML	Full Maintenance Lease
FRP	Financial Recovery Plan
FS	Financial Services
GAMAP	Generally Accepted Municipal Accounting Practice
GCR	Gauteng City Region
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
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
SOEs	State Owned Entities
SERO	Socio Economic Review and Outlook
TEDA	Township Economic Development Act

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Chief Whip of Council:
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WARD 03



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WARD 08



Cllr S J SEPETSOA (ANC)
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Cllr M M MOKOELO (ANC)
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WARD 14



Cllr D P MOKUEMBI (ANC)
WARD 16



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WARD 17



Cllr T M KHOZA (ANC)
WARD 18



Cllr E R MOKOENA (ANC)
WARD 19



Cllr R R RAMOGASHABA (ANC)
WARD 20



Cllr S M S RADEBE (ANC)
WARD 21



Cllr S C ZITHA (ANC)
WARD 22



Cllr M R LESAME (ANC)
WARD 23



Cllr R M MOKOENA (ANC)
WARD 24



Cllr M M TLADI (ANC)
WARD 25



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WARD 31



Cllr K P LUTHOLE (ANC)
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Cllr M A DONDOLO (ANC)
WARD 33



Cllr S T MOKOENA (ANC)
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Cllr M V MOLEPO (ANC)
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Cllr M R MOKOENA (ANC)
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Cllr H M MAKO (ANC)
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Cllr P J NHLAPO (ANC)
WARD 38



Cllr A S KEKELETSANE (ANC)
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Cllr M P MOSA (ANC)
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Cllr J S MOKOENA (ANC)
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Cllr M M MOKOENA (ANC)
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Cllr J R TLADI (ANC)
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Cllr S C SOXUZI (ANC)
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EXECUTIVE FOREWORD



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Executive Mayor

FOREWORD BY THE EXECUTIVE MAYOR, CLLR. SIPHO RADEBE

FOREWORD BY THE EXECUTIVE MAYOR

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. The Emfuleni Local Municipality adopted the following five key strategic focus areas for the period 2021-2026: -

- < High Performing Municipality;
- < Financial Viability and Sustainability;
- < Service Delivery and Infrastructure Development;
- < Spatial Planning and Economic Development, and
- < 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 2021/22 financial year as a result of high depreciation charges which were prompted by, among others: our 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 77% as at mid-year against the targeted collection rate of 84% in the said financial year.

The service delivery performance of our municipality continues to encounter challenges. This poses a serious threat to social cohesion and stability of the area. These challenges persist in spite many years of provincial government intervention and assistance. The last financial year saw the Municipality regressing from unqualified to qualified audit report.

The negative contributor of adverse audit opinion was a result of general expenditure, material uncertainty relating to going concern, restatement of corresponding figures, material uncertainties – various lawsuits, material impairments of trade receivables, material electricity and water distribution losses.

The administrative instability and weakness remain the ultimate concern of this political administration. The current financial year falls towards the mid-term for this administration and the highly anticipated provincial and national government elections of 2024. This requires resilience and focus as everything will be politicized and turned into political point scoring. These attempts may defocus us on tackling the challenges facing the Municipality.

As the country are engulfed in a state of instability and uncertainty in all coalition-led municipalities. The Emfuleni Local Municipality coalition government has remained focused and resilient in resolving and tackling challenges of service delivery. The Coalition is in no illusion that the problems engulfing the Municipality can be solved tomorrow but needs determination and resoluteness of their collective to save the area from further deterioration.

The current administration has tightened its oversight role on the administration and service delivery. The Municipality will continue to engage other spheres of government to improve its revenue collection and will ensure the reduction of distribution losses on water and electricity due to their material risk towards its very survival. 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 supported by the assessment which was carried out by the GPT which found that these services were neither profitable nor sustainable. The municipal leadership will intensify community and sectoral engagements to ensure that various stakeholders are active participants in resolving 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 for the Municipality. The steel industry which is the biggest 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.

The municipal employees are the heart of beat of the Municipality. They therefore play a crucial role in determining its failures or successes. The focus of this financial year will, among others, be: the tackling

of poor performance culture, lack of accountability as well as irregular attendance to work. Needless to say that these issues are central in the provision of services by the Municipality as well the maintenance of a positive public image. This will be achieved in partnership with labour unions. A concerted effort will be exercised in boosting the morale of the workers in the institution. 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. This 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 ELM situation requires new methods of responding to challenges. Innovation becomes 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 hands.

The organized, individual communities and businesses are approaching the Office of the Executive Mayor not only to complain but offer or suggest solutions to 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 improving quality of life for our residents. In adapting to technological changing society we live in, I will be propelling the ELM to a vision of a Smart City where service delivery will be improved through technology and innovation.

OVERVIEW BY THE MUNICIPAL MANAGER



Mr. April Ntuli
Municipal Manager

EXECUTIVE SUMMARY THE MUNICIPAL MANA MR. APRIL NTULI

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

The Section 25 of the Local Government: Municipal System Act, 2000 (Act 32 of 2000) requires each Municipal Council after the start of its elected term to adopt a single, inclusive, and strategic plan known as the Integrated Development Plan (IDP) for the development of the municipality. This plan is expected to link, integrate, and coordinate various sectoral plans of the municipality. Notably, the plan set out below is a product of an extensive consultative process undertaken by the Municipality. This plan also considers various proposals relating to the development of the Municipality which must be aligned to municipal resources and its capability to implement the plan. This IDP is the second plan for the current administration which developed the 2022-2026 for the term of this sixth administration. The Gauteng Provincial Executive intervened at the Emfuleni Local Municipality in terms of Section 139 (1) (b) and Section 139 (5) (a) of the Constitution read with Section 139 on the Municipal Finance Management Act (MFMA) (Act No. 56 of 2003) until the 31 August 2022. This means this IDP will be developed outside intervention.

Sadly, in spite of the 3years of intervention and the support provided by the Gauteng Provincial Executive, the situation seems not to be improving. The Auditor-General (AG) on making audit opinion for the last financial year 2021-2022 about material uncertainty relating to going concern on structural economic challenges and resultant financial distress that have affected the municipality. The AG sees this as an indication of material uncertainty that exists and might cast doubts on the municipality's ability to continue as a going concern. The Financial Recovery Plan (FRP) developed in December 2018 to rescue the municipality describes ELM as in the cycle of amplified consequences of financial loss and infrastructure failure; and without necessary financial resources targeted at the fundamentals, it is almost impossible to recover towards a sustainable Municipality.

This therefore requires the municipality to move away from short term and reactionary planning to a long term stable and sustainable framework, hence the Municipality with support from Provincial and National Governments prioritize the development of a long term spatial framework, economic development, infrastructure service delivery implementation plan and financial plan that is realistic and achievable and based on sound socio-economic analysis.

The socio-economic condition of the area impact negatively on well-functioning of the ELM. The unemployment in the region has soared to 57.4% and poverty level at 58.1%. The once dominant manufacturing industry continues to decline from first contributor of employment to the current third position with 18.8% being over taken by trade at 23.7% and finance at 19.1%. The electricity crisis in country continue to put further inflict on the manufacturing sector as most companies are scaling down their operations. In an endeavor to respond to economic challenges the Council approved more than 600 hectares of land for Special Economic Zone (SEZ). The SEZ remains beacon of hope for the people of Vaal to revive industrial activities in the area. The infrastructure master plan for the SEZ has been completed and now in the process of approval by the relevant authorities.

The ELM is led by a coalition government and has seen relative calmness in major decision affecting stability of the municipality. In spite of problems at time, we are able to consult communities when preparing for IDP input and approve the budget. The external economic and social environment is reflected on municipal ability to maximize its revenue collection. We are on aggressive revenue collection and managed to improve collection rate from 71% to 77% which is still short of the targeted 83% collection rate. The distribution losses of water and electricity which are more 60% and 20% respectively continue to impact on our ability to improve service delivery. The losses range from unmetered consumption, theft of services, illegal connection, vandalism and leakages as result of aging infrastructure. During this financial year focus will be put on installing meters and ensuring their functionality to ascertain where losses are high and come with appropriate remedies to reduce such losses. The regression of the municipality from unqualified audit to a qualified opinion is largely due to water and electricity.

The huge debts which amounts to more R7 billion owed by the municipality to ESKOM and RANDWATER continue to bring about instability to the well-functioning of the municipality as both companies have bank attachment court orders. Due to cash flow situation and inadequate collection, in some months the municipality is unable to adhere to the agreement resulting in municipal inability to pay salaries and creditors on time because of attachment. There are discussions with RANDWATER on the possible partnership with Metsi-A-Lekoa for the provision of water and sanitation in the municipality. We hope this will remove some burden to the municipality given expertise of RANDWATER; the envisaged entity that will be established will focus on effective and efficient management on provision of water and sanitation and bring much required resources to tackling our aging infrastructure. The debt relief given by the Minister of Finance to ESKOM might also benefit the municipality even though comes with strict conditions that must be adhered to before a municipality is granted a relief. We are working on the plan on how to respond and meet those conditions set by the National Treasury.

The load shedding continues to have a negative impact daily on lives our communities. They are also at times subjected to constant breakdown from our electrical net-work failures. The street lighting has been one of major outcry from residents and also law enforcement agencies. We have side aside R10 million to attend to the streets lights and improve safety of our communities in various locations. We will be refurbishing some of our power stations and replacing transformers. To comply with NERSA electricity supply requirements, we have set aside 6% for maintenance of electrical infrastructure. As a long-term solution, we are developing Master Plan on Electricity that will take into account trends on energy mix.

The sewerage spillage and water leaks continue to dominate complains from our residents in spite of section 63 intervention by the Cabinet lead by Department Water and Sanitation with RANDWATER as its implementing agent. In order to attend to challenges facing water and sanitation additional resources and trade of tools have been given to Metsi-A-Lekoa and the team from RANDWATER assisting in the intervention. The assistance ranges from fleet, material and equipment required to successfully deal with challenges. The reviewed organizational structure has been approved by Council and the filling of critical vacancies will resume after consultation and agreement with the labour unions. In saving the water, joint program with RANDWATER are undertaken. The Conservation Water Demand Management project retrofitting leaking toilets in various areas has been successfully executed.

The Waste Removal is a testimony on whether municipality is stabling or getting worse as all people can see cleanliness or dirt in their surroundings. The bank attachment disrupted smooth household collection as fleet was also be attached. However, in spite of those challenges the collection rate improved from 54% to 82%. This was made possible by fleet received from the Province and the municipality adding new fleet from its resources. As waste has now been turned into commodities, we are currently developing Waste Integrated Strategy for Long-term solution on Waste Management in the municipality. The closure of Waldrift landfill site and its replacement is under discussions. In ensuring adherence to the national health standards the Municipal Health Services has been conducting inspections on various premises of funeral undertakers, crèches, various trade services and old age homes. The deteriorating road infrastructure is also receiving our attention; we have spent more R10 million on resealing critical roads. The Department of Roads and Transport will also be availing more than R260 million to assist in attending to our state of road infrastructure.

The protection of infrastructure has become one of critical task that the municipality has faced. The electrical infrastructure is most vandalized infrastructure by the thugs and resulting into many black outs in various areas. Our Public Safety Department has partnered with other law enforcement agencies and SAPS in particular to curb the carnage. There are many joint operations conducted by all law enforcement agencies to safe guard our areas, people and deal with vandalism of the infrastructure. The municipality will be recruiting internally 30 By-law enforcers to help in dealing with widespread transgressors of municipal by-laws. The communication with the public will now be possible as we have started opening call centres for service delivery. The start of the financial year will see us having required communication infrastructure that the community needs to communicate with all departments and officials in the municipality.

The performance and conduct of municipal employees has been a subject of public concern in the area. The municipal employees might have many labour issues needing urgent attention of the management but such issues must not be detrimental to services required by the community. I will give attention to tools of trade required to perform duties while attending to labour disputes. The non-performing organization means that the municipality will not give value to the community that pay services and widen trust deficit with its residents. We seek to make performance agreements to cascade throughout all levels of municipality to promote accountability, responsiveness and high performance of the organization. The current dispute by employees on moving to higher levels continues to harm organizational performance and threatening the financial stability of the institution.

The high vacancy rate within senior management and critical skills required by the municipality raised by the AG will be finalized during this financial. The ELM has partnered with South African Local Government Association (SALGA) to build capacity in the institution. We hope this will bring about scarce skills required and experiences to deliver services better. The municipality is currently resolving communication within the institution and hoping that all systems will be in place in the year financial year.

The Executive Mayor is reaching out to various communities, businesses and organizations to seek partnerships in improving better way municipality provides services. These initiatives will be complementing services that the municipality is required to provide to the community. The Executive Mayor further put a challenge to the municipality to strive towards a smart city with his vision of developing **A SMART VAAL RIVER CITY**. This means that unending challenges of service delivery facing Emfuleni Local Municipality requires thinking outside the box, thus research, technology and innovation service delivery methods becomes central. The changing world will always require new methods to adapt to such changes. We will seek to transform our place where traditional networks and services are made more flexible, efficient, and sustainable with the use of information, digital and telecommunication technologies, to improve operations for the benefit of Emfuleni Local Municipality residents. I will be steering the administration towards high performance, building ethical and capable administration to meet challenges of the current 6th administration and the community it represents.

CHAPTER 1

1. INTRODUCTION

Nothing beats proper planning and prevents poor performance than proper planning. There are certain things in life that are systemic and need a particular treatment approach which is consistent. Once certain trends are identified and occur with a particular regularity, those who study such phenomena develop tools to measure performance and draw lessons which would guide future performance.

The Emfuleni Local Municipal 2023 – 2024 Integrated Development Plan and Budget marks the first review of our 2022 – 2026 IDP and Budget. Through this IDP, we will continue to execute our vision to build a better Emfuleni. This, we will do being as cognizance that our country is characterised by increased ambiguity, complexity and uncertainty. The 2023 – 2024 IDP and Budget document recognises the sterling work done by the leadership of the 5th administration of our municipality whilst at the same time congratulates different stakeholders for their valiant roles to assist Emfuleni to achieve its vision.

Developed within the umbrella of the Sedibeng District Development Model (DDM), the 2023/24 IDP is based on all the chapters prescribed by CoGTA's 2022 IDP Guidelines, which are as follows: *Chapter 1: Introduction; Chapter 2: Performance Assessment Status Quo; Chapter 3: Situational Analysis Phase; Chapter 4: Strategy Phase; Chapter 5: Project Phase; Chapter 6: Budget; Chapter 7: Spatial Development Framework Summary; Chapter 8: Organizational Service Delivery and Budget Implementation Plan; Chapter 9: Mainstreaming of cross cutting issues; Chapter 10: Integration phase and Chapter 11: District Development Model.*

1.1. Legislative Framework

Section 34 of the Municipal Systems Act (MSA), Act. 32 OF 2000 states the following about the annual review and amendment of the IDP:

A municipal council must review its integrated development plan-

1. Annually in accordance with an assessment of its performance measurements in terms of section 41; and
2. To the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with prescribed process.

On an annual basis, municipalities are required to review how they have performed against the pre-determined objectives obtained in the IDP. This is a form of institutional performance review and will inform how the municipality adjusts its focus and operations in order to meet the targets.

In addition to the MSA, there are other legislations, regulations and directives that govern the IDPs such as the Constitution of the Republic of South Africa, National Development Plan (NDP) Municipal Systems Act, (MSA) No. 32 of 2000, Municipal Finance Management Act. (MFMA) No. 56 of 2003 amongst many others.

1.2. Motto, Vision & Mission Statements

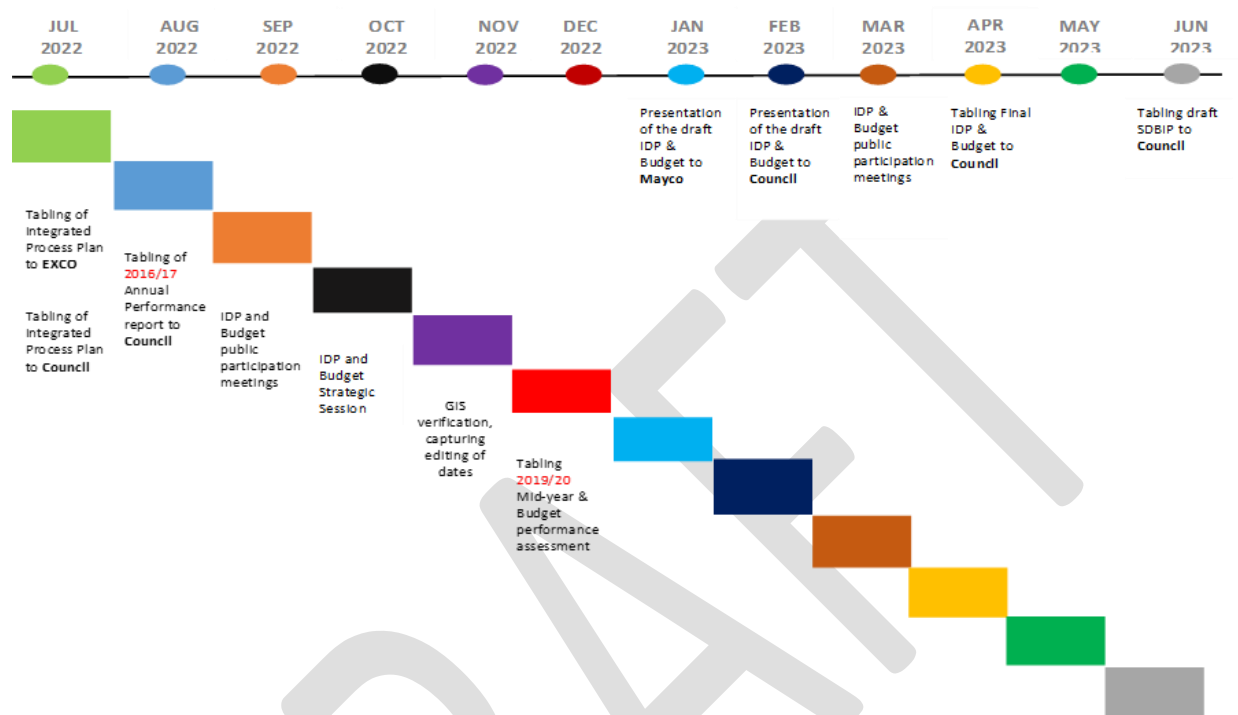
The reviewed 2023 – 2024 IDP motto, vision and missions are as follows:

Motto	: Vaal River City: The cradle of Human Rights
Vision	: <i>A smart Vaal River City!</i>
Mission	: <i>To build A Modern Integrated City through Responsive, Effective, Efficient & Sustainable Municipal Services in a Smart Accountable, Reliable & Transparent Manner.</i>
Values	: <i>Subscribe to the Batho-pele principles as well as being Responsive, Discipline, Accountability, Transparent, Respectful and Honest</i>

1.3. Summary of the 2023/2024 IDP & Budget Integrated Process Plan

The 2023 – 2024 Integrated Process Plan (IPP) approved by Council on the 30th of August 2022 (*Council resolution: A4719*). The primary aim of this Plan is to ensure quality standard of coordination of the review of the 2023 – 2024 IDP and Budget. The diagram as indicated below shows some of the activities which were embarked on, including those that still need to be undertaken.

Figure 1: Diagram on Summary of 2023/2024 IDP Integrated Process Plan





1.4. Responses on CoGTA MECs Assessment of the 2022 – 2026 IDP & Budget



It is a legislative requirement that, following adoption of IDPs by Council, municipalities must submit copies to MEC of CoGTA within 10 days of the adoption or amendments on the IDPs, together with the Integrated Process Plan. The responses are supposed to be considered when developing IDPs and Budgets for the subsequent years.



Below is a Table of the MEC's comments on the Emfuleni 2022 – 2026 IDP with responses provided by our Municipality.



Figure 2: Table on MECs Comments on the 2022 – 2026 IDP



COMMENTS BY MEC OF CoGTA ON THE EMFULENI2022 - 2023 IDP BUDGET		RESPONSES BY THE MUNICIPALITY ON THE COMMENTS OF THE MEC	
No.	DESCRIPTION	RESPONSIBLE CLUSTER	COMMENTS/REMARKS BY EXECUTIVE DIRECTOR/HEAD OF THE DEPARTMENT



 COMMENTS BY MEC OF CoGTA ON THE EMFULENI2022 - 2023 IDP BUDGET		RESPONSES BY THE MUNICIPALITY ON THE COMMENTS OF THE MEC 	
No.	DESCRIPTION	RESPONSIBLE CLUSTER	COMMENTS/REMARKS BY EXECUTIVE DIRECTOR/HEAD OF THE DEPARTMENT
1.	OVERALL CREDIBILITY OF THE IDP	IDP Department	Compliance to the Municipal Systems Act is none negotiable and the approved IDP and Budget Process Plan guides the IDP processes, hence adherence to Legislated timeframe.
1.1	The Gauteng Department of Cooperative Governance and Traditional Affairs (GCOGTA) acknowledges and appreciates the submission of the 2022-26 Integrated Development Plan (IDP) on 02 June 2022, two (2) days after its adoption by Council on 31 May 2022 (as per Council Resolution No. A4660), in accordance with the Municipal Systems Act No. 32 of 2000 (MSA).		
1.2	The Municipality's IDP indicates that there were no objections received during the consultation with the local community as required in Section 28(2). 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.	Finance Cluster:	The Municipality's IDP indicates that there were no objections received during the consultation with the local community as required in Section 28(2). 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.
1.3	In depth responses to the previous assessment comments on the Municipality's IDP are noted. Moreover, it is noted that the Municipality is in the process of reviewing some of its sector plans and will be in discussions with GPG sector departments on other sector plans that may be due for review.	Economic Development & Human Settlement	In terms of Chapter 5 of the MSA, reviewing of sector plans constitute annual review process.
1.4	It is noted that the Municipality's IDP contains all core components of the IDP as specified in Section 26 of the MSA.	IDP Department	The municipality remains committed to the Municipal Systems Act as the guiding tool towards the realization of a credible IDP document.
1.5	Therefore, having addressed the minimum core components in the IDP as well as undertaking public participation and adhering to the requirements of Chapter 5 of the MSA, the Municipality's IDP is deemed to be compliant and credible	IDP Department	Public participation is at the core of the municipal planning as prescribed by Chapter 5 of the Municipal Systems Act and municipality continues to adhere in that regard.
2.	2. IDP ASSESSMENT AND OBSERVATIONS	IDP Department	The IDP guide pack and information sharing by CoGTA through its Coordinators are to be credited for guidance in as far as the processes dictates. This assessment and observation is evident of the positive role that the IDP and Budget Steering Committee
2.1.	The Municipality is hereby commended for developing a user-friendly document which is coherent in its compilation particularly on the		



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	following key performance areas (KPA's):		play in steering the municipality towards the right direction. The IDP document remains the interest of the public and it should always be user friendly to the public as our major stakeholder.
2.1	LOCAL ECONOMIC DEVELOPMENT	Economic Planning & Human Settlement	The reviewed LED strategy was approved by EXCO on 10 March 2022. The Strategy will be approved at Council by end of this financial year 2022/23..
2.1.1	It is noted that Emfuleni Local Municipality promotes tourism and black business participation in the tourism markets and supports Small, Medium and Micro Enterprises (SMME) through the Township Economic Revitalization (TER) initiative, this is commendable. Although it is yet to be adopted by Council, it is noted with appreciation that Emfuleni LM has undergone the process of reviewing its Local Economic Development (LED) Strategy. The Municipality is urged to finalize the Council approval process and submit a copy of the final adopted version to Gauteng COGTA in the next IDP cycle		
2.1.2	Although no Tourism Strategy is evident, it is noted that the Municipality will focus on growing its Township Economy through the promotion of retail, agriculture, and various support programmes for SMMEs. Such a strategy could be part of the Municipality's broader LED efforts as discussed above. In addition, the Department notes the Business Case on Logistics and Manufacturing Special Economic Zones (SEZ).	Economic Planning & Human Settlement	Draft Tourism policy was approved by EXCO on 10 March 2022. The Strategy is awaiting its turn to serve at Council.
2.2	SPATIAL PLANNING AND SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	Economic Planning & Human Settlement	This Municipality is currently working in collaboration with the service provider appointed by CoGTA in July 2022 on a long-term review (2040) of the present 2022/2023 version of the SDF. The newly reviewed SDF will align with the IDP's vision and incorporate the output of recently completed works, such as the Local Economic Development Strategy and Capital
2.2.1	The IDP and particularly the Spatial Development Framework (SDF) as reviewed, must detail the spatial vision for the Municipality, the core objectives of the SDF linked to spatial transformation.		



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	Furthermore, the IDP should provide an understanding and application of the SDF (i.e., as a dynamic model of spatial strategic planning that is cyclically reviewed, adjusted, and directed based on municipal transformation that takes place on the ground to realize the spatial vision and infrastructure investment which is directed to areas with the highest potential to positively impact on the development trajectory of the Municipality as defined in the SDF).		Expenditure Programme to mention the few amongst a host of others.
2.2.2	<p>The SDF provides the spatial rationale of the Municipality that is planned for and implemented through the IDP and its various plans. Therefore, having a full SDF attached and providing a detailed summary helps to showcase the rationale for municipal decision making and investment represented in space, while providing detailed direction to stakeholders, the private sector and government on where to plan, budget and implement their respective projects and programmes. Detail that needs to be put forward within the summary (and which is elaborated on in detail within the SDF):to the Executive Mayor:</p> <ul style="list-style-type: none"> • Capital Investment Framework (CIF) or Capital Expenditure Framework (CEF) rationale to inform prioritization of the infrastructure budget as informed by spatial prioritization of the Municipality, that showcases spatial targeting efforts (direction of budget in space to support spatial transformation); • Clearly articulated maps showing both current realities of the Municipality as well as intention over the short-, medium- and long-term life cycle of the IDP; 	Economic Planning & Human Settlement	The newly launched 2040 SDF review process is currently completed CIF and LED works into the final 2040 SDF Document for approval in May 2023.



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No.	DESCRIPTION	RESPONSIBLE CLUSTER	COMMENTS/REMARKS BY EXECUTIVE DIRECTOR/HEAD OF THE DEPARTMENT
	<ul style="list-style-type: none"> Identify current and future significant structuring and restructuring elements of the spatial form of the Municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated. 		
2.3	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Economic Planning & Human Settlement:	The MEC Office has acknowledged and commended the housing sector plan.
2.3.1	The Municipality is commended for the inclusion of the housing sector plan in the IDP. The housing sector plan reflects a clear direction for future housing delivery across all social and economic categories and locations in the Municipality, with human settlement related projects being specified accordingly.	(Housing)	
2.3.2	In the situational analysis, however, there are weaknesses concerning socio-economic profiles and elements such as human settlements, waste management, roads and transport, governance, and management of the local government. To this effect, the Municipality's strategy requires improvement as it does not mention new settlements, strategies and plans to address the high-risk problem in the Municipality's current status-quo (i.e., electricity, roads, and waste removal).	Economic Planning & Human Settlement	Due to poor infrastructure and non-availability of budget, new projects cannot be identified and implemented.
		Public Works	The waste management services are ongoing because of the continuous generation of waste from households, institutions and commercial establishments. The services require resources (fleet, personnel, PPE) to be sustained. The Municipality has procured compactor trucks and works jointly with the GDARDE to renew discs and repairs the trucks received from Gauteng Provincial Government.
2.3.3	The IDP is silent on the existence or status of its Water Services Development Plan (WSDP). However, there is mention of the following initiatives: upgrading of water treatment plants and water quality control. The WSDP would ensure that efforts towards water security and quality are implemented in a coherent manner across the Municipality.	Metsi-a-Lekoa	Approved WSDP 2013 – 2017. Commenced with update of WSDP. Estimated completion December 2023.
2.3.4	Regarding social amenities, Emfuleni's IDP has only shed light on sports facilities. The Municipality is urged	Community Services	The municipality does not have Old Age Homes in their assets. These facilities are often owned and managed by NGO's with



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	to expand on this section including the need for other social facilities such as social integrated facilities, old age homes and so on.		<p>the support from Provincial Department of Social Development.</p> <p>There are also no Homeless shelters that are owned by the municipality. The existing ones are managed by NGO with support from Department of Health and Department of Social Development. This process is managed and integrated very well. The municipality has to finalize the Early childhood development facilities which were built in 2010 and not yet been finalized i.e., Sharpeville, Bophelong, Evaton and Boipatong ECD facilities.</p>
2.3.5	It is encouraging to note the IDP's reference to a positive relationship with the Gauteng Department of Social Development (DSD) through active collaborations in addressing social issues such as child abuse and trafficking. The DSD will further engage the municipality for further identification of available land/donation of facility for the purpose of shelter for vulnerable women and their children. The issue of homelessness within its area of jurisdiction needs to be articulated better in the IDP.	Community Services	<p>Library & Information Services: In the light of new Human Settlements there is a need for more New Libraries to be built. All ELM Libraries are actively busy with Awareness Programmes on Child Abuse and Human Trafficking.</p> <p>There is a challenge of homelessness in Emfuleni municipality and there is a need for a shelter to house homeless people. The municipality needs to find or donate land or a structure for such a purpose. The municipality relies on NPOs funded by Provincial Department of Social Development. It is imperative that the municipality owns at least one shelter in the near future</p>
2.3.6	<p>In the drive to improve the Municipality's environmental capacity, the following areas are proposed:</p> <ul style="list-style-type: none"> Waste Minimization Strategy: Promote diversion from landfills and separation of waste at source from households and in businesses. There is a need for the Municipality to develop an Air Quality Management Plan (AQMP). 	Social Development	This is an Environmental Management function which falls under the Public Works Cluster
		Waste Management	This is an Environmental Management AND waste management function which falls under the Public Works Cluster
		Public Works	The separation at source requires education and awareness, containers and special transport for particularly food waste. In addition, there is a need to amend the solid waste by-laws and enforcement of waste separation at source. The Municipality is in the process to develop a system of separation of waste at source and amend the solid by-laws accordingly.

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2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Finance Cluster	<p>The observation by CoGTA is noted and acknowledged.</p> <p>The budget is currently unfunded due to high creditors amounts and low collections. The creditors which are largely bulk creditors will not be paid off in the MTREF and therefore the budget will not be funded in the MTREF.</p> <p>The final budget for the 2023/24 to 2025/26 MTREF was approved with a Budget Funding Plan which proposes collections of 84% in the first year of the MTREF period and increased collections in subsequent periods.</p> <p>The projected improvements are expected to realize with the implementation of the Budget Funding Plan.</p>
2.4.1	In terms of the Municipality's effectiveness on spending in accordance with available resources, it is noted that cash less applications result in a forecasted deficit of R4, 770 billion for the 2022/23 budget which is expected to improve to R3, 665 billion in the 2024/25 budget. This implies that the approved budget is unfunded. The Municipality has realized operational deficits since 2016/17 to the 2020/21 financial year. These deficits range from between R803 million to R1.4 billion. In 2020/21 the Municipality has a deficit of R85 million which means that inadequate funds for expenditure.		
2.4.2	It is further noted that the Municipality has reduced implementation of its capital infrastructure projects due to poor planning, non-payment of service providers and lack of tools of trade all have contributed to delayed service delivery. The Municipality needs to address service delivery backlogs and electricity and water losses by investing in the upgrade and rehabilitation of the ageing infrastructure. Due to lower collection of revenue, the Municipality does not have enough internally generated funds to supports its capital budget	Infrastructure, Planning & Development	<p>The reduction in the implementation of capital project was due to the delays in procurement of service providers and delays in payment of service providers which was caused by the attachment of Municipal Bank account by ESKOM. Metsi-a-Lekoa and the Public works cluster are well positioned to respond to electric and water losses as well as lower collection rates.</p>
2.4.3	With regards to the Municipality exercising fiscal effort in collecting outstanding debt, it is noted that it is in financial distress due to low collection rates and increasing debt. Poor arrear debt management is major contributor. The Municipality is unable to pay Eskom and Rand Water within 30 days as legislatively required.	Finance Cluster	<p>The final budget for the 2023/24 to 2025/26 MTREF was approved with a Budget Funding Plan which proposes collections of 80% in the first year of the MTREF period and increased collections in subsequent periods.</p> <p>The financial situation is expected to improve with the implementation of the plan.</p>
2.4.4	Due to cash constraints the	Finance Cluster	Among the pillars of the Budget Funding Plan



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	Municipality has budgeted 4.1 percent for the repairing and maintenance of assets. The Municipality's ageing infrastructure is hampering service delivery and more needs to be done to improve the state of infrastructure in the Municipality. The Municipality should allocate adequate budget for maintenance of its assets.		are the reductions of distribution losses and other expenditures. These savings will be re-directed to repairs and maintenance upon realization.
2.5	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Shared Services	The Macro- Structure was approved on the 30 June 2022.
2.5.1	To drive effective organizational design and development inter\mentions to ensure effective service delivery and improved institutional systems in the Municipality, the affordability of the current organizational structure needs to be addressed.		The Micro-structure still yet to be approved as consultation with EXCO. The process to reduce positions from the proposed micro structure was done waiting MM and EXCO but still to be uploaded on the organizational design system – due to budget constrains to purchase the software needed. All Supply Chain Management (SCM) processes were undertaken. Currently vacancy rate is above 65% as the result of non-filling of vacancies from prior Covid 19 to-date.
3	CROSS-CUTTING ISSUES	Economic Planning & Human Settlement	It must be handled with utmost rigour, conscientiousness and objectivity by complementing it with the approved policy on Special Efforts to Support SMMEs, Co-operatives and Unemployed People that was approved in 2013 as it is becoming increasingly clear that without improving South Africa's, provincial and municipal competitiveness, we will not be able to reduce the triple challenge of poverty, inequality and unemployment.
3.1	<i>Township Economic Development Act (TEDA)</i> the Gauteng Legislature has recently approved the TEDA aiming 'at supporting and revitalizing township economy. Its custodian, the Gauteng Department of Economic Development, will facilitate workshops on the above-said Act to municipalities over the course of the current financial year. It is envisaged that all municipalities in Gauteng will participate in the fore-said workshops including regulatory discussions geared towards the successful implementation of the TEDA in Gauteng. When implemented collaboratively, TEDA has the potential to link the previously marginalized groups with the mainstream economy		



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3.2	<p><i>Gentler, Youth, and people living with Disabilities (GEYODI)</i> Access to resource and opportunities by special groups of people is often hampered by a lack of policies and programmes at the macro-levels of the society that promotes the interests of the fore-said groups. An absence of willingness by societal institutions denies the fore-said group the right to participate and sense of self-determination. With aim of redressing the above-mentioned social exclusion, the government through various policies championed the inclusion and re-integration of fore-said marginalized groups into the mainstream economy, amongst others, through the development GEYODI Framework and Guidelines. The above-mentioned policy guidelines are meant to guide municipalities to mainstream GEYODI issues across their line departments to facilitate gender parity, youth development and women empowerment. The following are the specific indicators and targets that municipalities should apply when developing and implementing the GEYODI policy or programmes within their respective spaces, namely:</p> <ul style="list-style-type: none"> • Employment equity (i.e., targets 50% Representation of Women in SMS. and 4% Employees with Disability); • B-BBEE - Supply Chain Management (40% Women owned businesses, 5% Disability owned businesses, and 30% Youth owned businesses), • Job Creation and LED (i.e., Women Small, Medium and Micro Enterprises (SMME) - Financial & Non-Financial Support, Persons with Disability SMMEs 	Office of the Executive Mayor	<p>GEYODI is one of the important programs in the Mayor's office.</p> <p>Emfuleni local municipality is implementing programs that are in line with the national calendar of events which focus on gender-based issues and people with disabilities. The programmes implemented are in line with Gender mainstreaming framework and disability policy. The focus of these programmes is to assist women and people with disabilities to be passionate and eager to reach their greatest potential. It is also to provide powerful information and profound insights that will make lasting positive impact in their lives.</p>
		Community Services	<p>DPSA (Disabled People South Africa) Emfuleni Branch was launched. Deaf Awareness Celebration, ELM annually partner with Bathabile Sign Language Training to celebrate and acknowledge people with disability. The relationship with the civil society is excellent. ELM carry out programs together with 15 disability organizations locally and no longer sponsor their programs due budget constraints. There is a need for Emfuleni to adopt a disability friendly recruitment strategy.</p> <p>Social Development programs for people with disability are biased towards awareness of disability and assessing and attending to needs of people with disabilities. Community advocacy, skills development, and elimination of abuse and neglect of children with disability are part of programs formulated to attend to needs of people with disabilities. Social Development has been involved in ensuring that people with disabilities are able to access services such as getting wheel chairs, have access to indigent burial and indigent subsidy grant and also access disaster relief grant and other benefits when required.</p> <p>GENDER</p> <p>Human Resources and Employment Equity is</p>

 COMMENTS BY MEC OF CoGTA ON THE EMFULENI2022 - 2023 IDP BUDGET		RESPONSES BY THE MUNICIPALITY ON THE COMMENTS OF THE MEC 	
No.	DESCRIPTION	RESPONSIBLE CLUSTER	COMMENTS/REMARKS BY EXECUTIVE DIRECTOR/HEAD OF THE DEPARTMENT
	<p>- Financial & Non-Financial Support, Youth SMMEs - Financial & Non-Financial Support, and EPWP); and</p> <ul style="list-style-type: none"> Gender Based Violence and Femicide Programme (GBVF). 		<p>responsible for the following activities:</p> <p>Implementation of the 50/50 percent National resolution, Eradicating poverty through Economic Empowerment initiatives, Focus on Government and other stake holders' projects and Programmes, Deepening women's participation in governance. Promote Diversity, tolerance and men's role in the Local Government Gender's Agenda. The strengthening of the section 79 of the Municipal Systems Act, Human Rights mainstreaming as an approach to accelerate gender equality.</p> <p>As part of program implementation, Social Development is in the process of conducting awareness and prevention programs to inform and educate the community about gender-based violence, Femicide, and other challenges faced by women due to their gender orientation.</p>
3.3	<p><i>District Development Model (DDM)</i> the process of developing an instrument to guide the first review of DDM One Plans is underway. It is thus important that municipalities continue to demonstrate their commitment to the DDM by participating in their respective DDM Technical Steering Committees as well as making meaningful contributions to the process of developing and implementing a framework to guide the DDM One Plan review process. The planned support workshops on the above-said matter will be coordinated by Gauteng COGTA in partnership with National DCOG. Important to further note is the creation of integrated and sustainable human settlements, which demands a concerted effort between the Gauteng Provincial Government and the Municipality. Beyond consultation based on already conceptualized plans, the DDM</p>	IDP Department	<p>The reviewed Spatial Development Framework caters for future development and housing needs are considered. ELM is committed to the DDM by participating in the DDM Technical Steering Committee through meaningful contributions.</p>

 COMMENTS BY MEC OF CoGTA ON THE EMFULENI2022 - 2023 IDP BUDGET		RESPONSES BY THE MUNICIPALITY ON THE COMMENTS OF THE MEC 	
No.	DESCRIPTION	RESPONSIBLE CLUSTER	COMMENTS/REMARKS BY EXECUTIVE DIRECTOR/HEAD OF THE DEPARTMENT
	Model provides an opportunity for joint planning wherein the Department of Human Settlements and the Municipality can jointly agree on spaces that need to be prioritized for future human settlements interventions. Once the Municipality has endorsed the DDM Model, a memorandum of understanding (MOU) needs to be put in place to detail the nature of the relationship and the necessary protocols clearly defining the roles and responsibilities.		
3.4	<i>Medium term Expenditure Framework/Commitment Process:</i> The Municipality is requested to provide a list of priority needs collected during IDP Public participation processes to Gauteng COGTA-IDPC Unit for inclusion into Provincial MTEC Process by end of September 2022.	IDP Department	The municipality has provided a list of community needs as informed by the outcomes of the public participation in all 45 wards.
3.5.	<i>Mid-term IDP Analysis:</i> The Municipality is also requested to provide progress on projects earmarked for implementation in the previous financial year as part of Mid-term draft IDP Analysis process before the end of March 2023. This will assist in to track implementation and impact of the identified projects in the previous IDP.	Infrastructure, Planning & Development	<p>The projects that were earmarked for implementation in the previous financial year 2021/22 are as follows:</p> <ul style="list-style-type: none"> ◁ Construction of Lakeside Proper Block 4 Street – (<i>Construction progress is 35% and we have terminated the underperforming contractor. Process to appoint new contractor underway</i>) ◁ Tarring of Dlamini Street from Umzimvubu to Moshoeshoe Boipatong - (<i>Construction progress is 85% and due completion date is end of March 2023</i>) ◁ Construction of Van Schalkwyk Street (<i>Construction progress is 35% and the original appointed contractor was terminated hence delays</i>) ◁ Various Sewer Projects Three Rivers, Three Rivers East, Sonlandpark (<i>Construction progress is 100% and the project was handed over to ELM</i>) ◁ Gravity sewer line from Houtkop and

 COMMENTS BY MEC OF CoGTA ON THE EMFULENI2022 - 2023 IDP BUDGET		RESPONSES BY THE MUNICIPALITY ON THE COMMENTS OF THE MEC 	
No.	DESCRIPTION	RESPONSIBLE CLUSTER	COMMENTS/REMARKS BY EXECUTIVE DIRECTOR/HEAD OF THE DEPARTMENT
			<p>Unitaspark north of Leeuwkuil WWTW to PS3D (<i>Construction progress is 100% and the project was handed over to ELM</i>)</p> <ul style="list-style-type: none"> ◁ Refurbishment of Bophelong Stadium (<i>Construction progress 15%</i>). ◁ Refurbishment of SE 2 Swimming Pool (<i>Construction progress 95%</i>). ◁ Investigate and Develop New general Landfill Sites (Yakani Landfill) (<i>Design progress is complete & license approval received</i>) ◁ Bulk Water Supply from Tshepiso to Sharpeville (<i>Design review underway</i>) ◁ Bulk Water Supply from Evaton Reservoir to Dadeville (<i>Design review underway</i>) ◁ Upgrading of Rusterval Cemetery (<i>Procurement underway</i>) ◁ Upgrading of Nanescol Cemetery (<i>Procurement underway</i>) ◁ Vanderbijlpark Cemetery (<i>Funding still not confirmed</i>) ◁ Upgrading gravity outfall sewer: Union Street (<i>Construction progress 20%</i>). ◁ Upgrading of existing main outfall sewer on the Northern Area (<i>Procurement underway</i>) ◁ Upgrading of Sewer pipeline from PS8: Rising main to Stilling box (<i>Construction progress 40%</i>). ◁ Gravity sewer line from industrial through Boipatong / Tshepiso to PS4 (<i>Construction progress 10%</i>).
3.6.	<i>Organizational Development:</i> is noted that most municipal organizational structures are not informed by the IDP, Service Delivery Models and business processes. The lack of clear functional structures misinforms the process of Job Description development. Subsequently, the migration and placement processes	Shared Services	Business Process Modeling was done through Mscoa and all seven (7) cluster's departments were mapped. Report went as far as MAYCO for Council Approval in 2021; Job Description Review has taken place due date for Final Drafts was 28/02/2023. This Review is informed by the 21 September 2021 MSA Regulations. The Review will be subjected to JE Processes, leading to Migration & Placement etc as required by the

 COMMENTS BY MEC OF CoGTA ON THE EMFULENI2022 - 2023 IDP BUDGET		RESPONSES BY THE MUNICIPALITY ON THE COMMENTS OF THE MEC 	
No.	DESCRIPTION	RESPONSIBLE CLUSTER	COMMENTS/REMARKS BY EXECUTIVE DIRECTOR/HEAD OF THE DEPARTMENT
	<p>become unnecessarily long and tedious. To this effect, all municipalities are urged to pay close attention to the following:</p> <ul style="list-style-type: none"> • Prioritize the creation and funding of Organizational Development (OD) positions in the Organizational structure reviews. • Plan, implement and monitor OD interventions and projects in responding to Volatile municipal environment. • Advocate for the implementation of OD principles, norms, and standards. • Continue to equip and upskill yourselves from the resources given by your respective Municipalities, As CoGTA will no longer have the financial resources sponsor big OD projects in the future. • In all your OD processes strive to champion a culture of customer centricity, a culture of accountability and compliance. 		<p>Regulations of 21/09/2021.</p> <p>Critical is the need to fund OD positions which were also Budgeted for 2023/24 and 2024/25; and</p> <p>Good Governance will be realized by ensuring OD Principles are adhered too, this can be realized once the OD Department is well capacitated – currently only three OD Practitioners including the Manager – vacancy rate is 72% in the department which must services 8 eight clusters with average six departments per cluster.</p>
4.	IDP MONITORING AND SUPPORT	Shared Services	
4.1	<p>In 2017/18 and 2019/20 CoGTA conducted a Human Resource (HR) Audit in that provided diagnostic reports which assisted the department in identifying gaps and areas of excellence in the HR space in all Gauteng municipalities. The following were the 13 HR Standards measured: Strategic HRM, Talent Management, HR Risk Management, Workforce Planning, Learning and Development, Performance Management, Reward & Recognition, Employee Wellness, Employment Relations Management, Organisation Development, HRService Delivery, HR Technology and HR Measurement. Most municipalities are struggling in most of the HR</p>		<p>The Municipality is in the process of filling Senior Managers positions and the status quo is the following: Municipal Manager now appointed, Executive Director Community Service and the Chief Audit Executive are at the final stages of finalization while the position of the Executive Director Economic Development Planning & Human Settlement is at the short listing stage. Executive Director Public Works resigned in March 2023.</p> <p>The Municipality is unable to fill all critical vacant positions due to financial and budgeting constraints. Only critical priority vacancies will be filled during 2023/24 financial year.</p> <p>COSTA has conducted the workshops on the Municipal staff Regulations. The skills Audit process planning has started effective 01 March 2023 and is anticipated to be completed in October 2023.</p>

 COMMENTS BY MEC OF CoGTA ON THE EMFULENI2022 - 2023 IDP BUDGET		RESPONSES BY THE MUNICIPALITY ON THE COMMENTS OF THE MEC 	
No.	DESCRIPTION	RESPONSIBLE CLUSTER	COMMENTS/REMARKS BY EXECUTIVE DIRECTOR/HEAD OF THE DEPARTMENT
	standards with: <ul style="list-style-type: none"> Performance Management and development System not cascaded. Vacant senior managers' positions not filled within 6 months of being vacant. Funded critical vacant positions not filled within 6 months of being vacant. Skills Development not conducted within a period of five years. Unethical conduct from both Councillors and Officials 	Performance Management Office of the Speaker	<p>Suspicious unethical conduct by Councillors is probed in terms of schedule 1 of the Local Government Municipal Systems Act 32 of 2000. The administration does handle this. Schedule 2 of the same set deal with case of conduct for Municipal Staff members read the disciplinary code collective agreement of the SALGBC.</p> <p>The 2022/2023 performance target for the rolling out of performance management policy and framework is earmarking all employees on Job level 1 and 2. The workshops were conducted for all employees on these levels including the Head of Clusters. The workshop focused on the templates, the policy and the framework. The report on cascading at cluster level is expected during the 2022/2023 3rd Quarter reporting period (April 2023).</p> <p>The Office of the Speaker has a Unit called Councillors' Welfare and Training that ensures that councillors stick to the Code of Conduct and are trained to ensure that they understand their duties, therefore it is minimal that we experience unethical conduct in our Council.</p> <p>We are also covered by the Standing Rules and Orders of Council to minimise any unforeseen unethical conduct. We have not recorded any of the above during the period under review.</p>
4.2	Over the 2022/23 and subsequent financial years, Gauteng COGTA will be providing hands on support to municipalities towards addressing the above gaps. This includes conducting workshops to implement the Promulgated Municipal Staff Regulations i.e., recruitment, selection and appointment, Performance Management Development System as well as Skills Audit. The Department will further roll out Capacity Building Interventions aimed at developing the financial oversight of (MPAC,	Office of Municipal Manager	<p>CoGTA has conducted the workshops on the Municipal staff Regulations. The skills Audit process planning has started effective 01 March 2023 and is anticipated to be completed in October 2023.</p> <p>15 – 16 March 2022 MPAC Induction Workshop</p> <p>08 September 2022 Municipal Annual Report Workshop (SALGA)</p> <p>13 – 15 September 2022 Hybrid Local Government (SALGA)</p>

 COMMENTS BY MEC OF CoGTA ON THE EMFULENI2022 - 2023 IDP BUDGET		RESPONSES BY THE MUNICIPALITY ON THE COMMENTS OF THE MEC 	
No.	DESCRIPTION	RESPONSIBLE CLUSTER	COMMENTS/REMARKS BY EXECUTIVE DIRECTOR/HEAD OF THE DEPARTMENT
	s79 committees) both councillors and officials. Including an intervention focussed on ethics and accountability.		<p>17 – 18 November 2022 Introduction to Local Government (SALGA)</p> <p>Current: Accredited Municipal Governance Training Programme (NQF5 – SALGA)</p> <p>Current: Certificate in Municipal Public Finance (NQF5 (Regenesys Business School))</p>
4.3	COGTA convenes a Quarterly IDP Managers Forum where new developments on IDPs, guidelines, sharing of ideas and specific areas of support are discussed and resolved on. The Municipality actively participates in these, and such should be maintained into the next GDP reviews.	IDP Department	The ELM IDP participates on the monthly IDP Managers forum on information sharing and guideline from COGTA. The last meeting resolved that COGTA will source statistical information from <i>Stats SA</i> on behalf of municipalities to be incorporated into the 2023/24 IDP document. Therefore, the municipality continues to actively participate in this platform for guidelines into the current IDP review.
4.4	DDM engagement sessions in specific Metros and Districts are intended to promote the coordination and alignment of the three spheres of government towards service delivery by means of improving intergovernmental relations and ensuring specific sector department intervention where required. Therefore, the Municipality is encouraged to participate in and support such endeavours towards achieving coordinated service delivery by the three spheres of government within the municipal space. The identification and continuation of a DDM or IGR Champion dedicated to this process will be welcome.	IDP Department	ELM continues its commitment to the DDM engagement sessions towards service delivery with its fully functional IGR.

1.5. 2023/2024 IDP & Budget Development Process

The Development process entails some of the meetings attended/arranged and activities embarked upon in the work of reviewing the 2023/2024 IDP & Budget. Some of the programs mentioned are legislated, and thus important in order for our IDP and Budget to be credible.

Figure 3: Table on Activities leading to the adoption of 2023/2024 IDP & Budget

DATE	ACTIVITIES	PARTICIPANTS
24 Aug 2022	Presentation of draft MECs comments on the 2022/2023 Final IDP.	CoGTA, IDP Managers of municipalities in Gauteng Province;
28 Sep 2022	Discussions on the application of the MTEC process.	CoGTA & IDP Managers in Gauteng Province.
04 Oct 2022	DDM Presidential Imbizo workshop	CoGTA, All Municipalities in Sedibeng and (national & provincial) sector departments.
13 - 25 Oct 2022	IDP & Budget Public Participation Meetings	PMT, Mayco, Councillors, EXCO and communities/stakeholder formations.
09 Nov 2022	DDM/IDP Stakeholders Engagement Programme.	Sedibeng District Municipality and its continuant local municipalities and invited stakeholder organizations.
02 Feb 2023	Presenting the draft IDP and Budget to an EXCO Meeting for discussions	EXCO & senior managers
03 Feb 2023	Presenting the draft IDP and Budget to a meeting of the IDP & Budget Political Steering Committee for discussions	PMT, EXCO & leaders of political parties represented in Council.
28 February 2022	Council to discuss the IDP & Budget Strategic Makgotla report on reviewing the IDP and its strategic objectives	All councillors
03 . 04 Mar 2023	Reviewing the IDP, Strategies and Budget at the EXCO Lekgotla and developing recommendation for consideration of the Mayoral Lekgotla.	EXCO, senior managers, SALGA & CoGTA to review the 2022 . 2026 IDP strategies.
27 . 28 Mar 2023	Presenting the IDP, Strategies and Budget at the Mayoral Lekgotla for discussion and developing recommendations for Council.	Mayoral Committee, PMT, EXCO, SALGA, CoGTA and invited (national & provincial) Sector Departments and State-Owned Entities (SoE)
31 Mar 2023	Tabling the draft IDP and Budget at a Council Sitting for approval.	All ELM Councillors
04 . 25 Apr 2023	Presenting the draft IDP and Budget at Public Participation Meetings for discussions and public inputs	PMT, EXCO, Senior managers and all ELM Councillors
04 . 25 Apr 2023	= 8 D ž ` 6 i X [Y h ` U b X ` D c `] W] Y gó p7esentb the draft Budget and IDP.	All ELM Councillors
04 May 2023	CoGTA-led provincial meetings with sector departments	Sedibeng District and its constituent local municipalities and sector departments.
16 May 2023	Sedibeng District DDM Political Steering Committee Meeting and District Public Participation Meeting	Sedibeng District and its constituent municipalities of Emfuleni, Midvaal and Lesedi Political principals, technocrats, communities and stakeholders.

16 May 2023	Emfuleni municipality IDP & Budget Political Steering Committee Meeting	PMT, MAYCO, representatives of political parties and EXCO.
19 May 2023	Engagement with Organs of Civil Society	Emfuleni and civil society formations.
22 May 2023	Presentation of the draft reviewed 23 Æ 24 IDP	Emfuleni Exco and senior managers
23 May 2023	Presentation of the final draft reviewed 23 Æ 24 IDP	Joint Performance, Audit and Risk Committee
24 May 2023	Meeting of the Sedibeng DDM Technical Team to plan for the District-wide Lekgotla	Sedibeng District and its constituent municipalities of Emfuleni, Midvaal and Lesedi
25 May 2023	Re-run of Region 2C IDP and Budget Public Participation meeting	Communities and stakeholder formations of Region 2C
26 May 2023	Presentation of the final draft reviewed 23 Æ 24 IDP	Mayoral; Committee

1.6. The 2023/2024 IDP & Budget Public Participation Programme

The IDP and Budget Political Steering Committee meeting of the 3rd of February 2023 recommended to Council that the traditional eight regional meetings which are usually held for the public participation programme be reduced to 5. This is meant for purposes of effective co-ordination. All public participation meetings were preceded by briefing sessions with the PMT leaders, affected councillors, senior managers and in some instances with members of the Ward Committees. The Tables below depict the schedule of dates from the 4th to the 25th of April 2023 as well as the comparative study of the 2022 and 2023 Public Participation meetings.

Figure 4: The April 2023 IDP & Budget Public Participation Programme/Schedule

Date	Wards	Venue	Time
04 April 2023	Region 1 (Wards: 18, 29, 37, 38, 39, 42 and 44) Region 1B (Wards: 19, 20, 24, 26, 40, 41 and 43)	Mafatsane Hall	16h00 till late
13 April 2023	Region 4 (Wards: 2, 17, 27, 28, 31 and 33) Region 4B (Wards: 30, 32, 34, 35 and 36)	Saul Tsotetsi Hall	16h00 till late
18 April 2023	Region 2B (Wards: 6, 7, 23 and 25)	Bophelong Community Hall	16h00 till late
20 April 2023	Region 2C (Wards: 3, 8 and 22) Region 3B (Wards 1, 11, 15, 16, 21 and 45) Region 3 (Wards: 11, 12, 13 and 14)	Vereeniging Banquet Hall	16h00 till late
25 April 2023 (Aborted and rescheduled for the 25 May 2023)	Region 2C (Wards: 4, 5, 9 and 10)	Vanderbijlpark Mayor's Parlor	18h00 till late

1.6.1. Comparative Study of the 2022 & 2023 Public Participation Programme

A new initiative introduced to the 2023 IDP & Budget Public Participation Programme is an introduction of an Indigent Registration & Verification Programme, and Revenue Enhancement Programmes. During the October 2022 Public Participation, a number of 52 new applicants were received and 322 existing Indigents were verified.

Figure 5: Attendance Comparative Study of the 2022 & 2023 Public Participation Programme

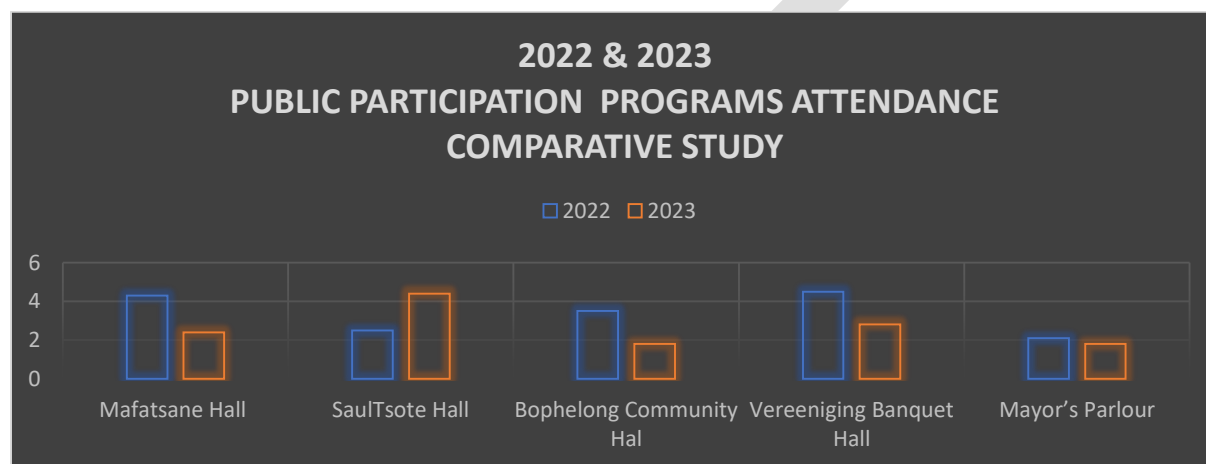
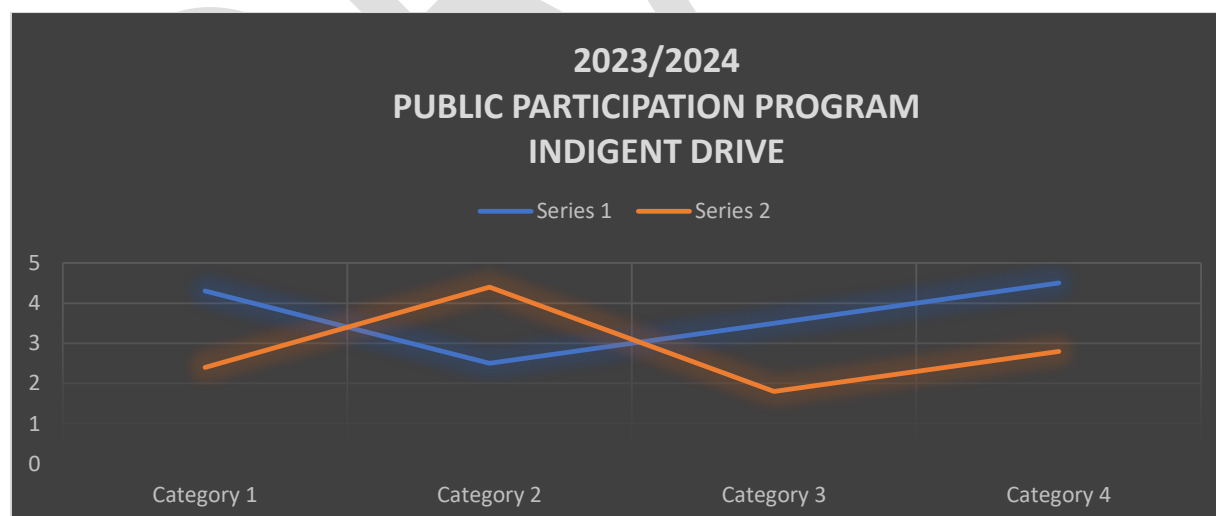


Figure 6: Indigent Drive of 2023/2024 Public Participation Program



1.6.2. Summary of Issues Raised during April 2023 Public Participation Programme

Figure 7: Pictures of Region 1 & 1B Public Participation Meeting held on 04 April 2023 at Mafatsane Community Hall



Figure 8: Summary of Issues Raised by the Community of Region 1 & 1B

04 April 2023 REGION 1 (WARDS: 18, 29, 37, 38, 39, 42 AND 44) AND REGION 1B (WARDS: 19, 20, 24, 26, 40, 41 AND 43) MAFATSANE HALL	
Ward no.	Problem/Issue/Input
18	Roads are inaccessible in Kanana and this also affects emergency vehicles.
18	We welcome the changes taking place in ELM
18	Sewer spillage is out of control
18	Can ELM apply ash on our streets to help with accessibility for vehicles?
18	Road construction

04 April 2023 REGION 1 (WARDS: 18, 29, 37, 38, 39, 42 AND 44) AND REGION 1B (WARDS: 19, 20, 24, 26, 40, 41 AND 43) MAFATSANE HALL	
Ward no.	Problem/Issue/Input
18	High rate of crime
20	Consistent sewer spillage is a challenge.
20	ELM should utilise ward members to tackle sewer challenge.
20	Phase 2 of fibre has introduced foreign contractors.
20	High mast lights are dysfunctional
20	Ward Councillor should inform the community about emerging projects
24	We need to applaud the Ward Councillor for the well maintained park.
24	Police response time is too slow
27	There is low attendance in this meeting by community because of empty promises
27	More education is needed on how the fibre really works
29	Roads need to be graded
29	The bridge between Zone 7 and Evaton is a challenge and it needs to be addressed urgently
29	Assist with the TLB to help in making a temporary bridge
37	The Ward Councillor is applauded for his commitment to the Ward
	Progress should be provided on the Licence Dept project
	There is a challenge of illegal dumping next to Licence department
39	The new clinic construction is proposed
40	There is a call for the empowerment of Councillors so that they can bring changes within 5 years of their tenure.
40	Constant sewer spillage is a challenge
40	Prepaid electricity installation is needed.
40	Tarring of Itukisetse road
40	High rate of crime is a concern
40	High mast lights are dysfunctional
40	Construction of road from Zone 6 to Zone 3
41	Councillors need to be accountable
42	High rate of crime, what is the safety plan?
42	There is call for the installation of electricity transformers.
42	A community member living in house number 2741 is suffering because of overflowing sewer in her yard
42	ELM is not occupied by the right people
42	There are no opportunities for youths
42	Is ELM website working?
42	There is a concern about vandalism taking place in Mafatsane park
42	A volunteer needs to be assisted with the lawnmower
42	What is the progress on Title Deeds?
43	Construction of roads in Palmsprings

04 April 2023 REGION 1 (WARDS: 18, 29,37,38,39,42 AND 44) AND REGION 1B (WARDS: 19, 20, 24,26,40,41 AND 43) MAFATSANE HALL	
Ward no.	Problem/Issue/Input
43	Transformers are needed in Khayaletu
43	High crime rate next to Motswapele school
43	Overgrown grass need to be addressed
43	Removal of rubble in Newman Street
43	Youths need to utilise the precinct
43	Councillors should not question community members who appointed them when they try to fight poverty.
43	Concern that some of the Councillors have business interests.
43	Councillors need to distinguish between business, politics and governance.
43	The EM has two titles, that of the Mayor and a ward Councillor hence he is not accessible
43	The MMC Health and Environment should address the filth in the wards
43	Title Deeds are needed in Phase 3
43	Concern about constant sewer spillages
44	High rate of unemployment
44	Micardo road is no longer appearing in the IDP
44	Car hijacking is on the rise
44	MMC Safety should attend to the crime hot spots
44	Roads need to be graded
44	Cable theft is a problem

Figure 9: Pictures of Region 4 & 4B Public Participation Meeting held on 13 April 2023 at Saul Tsotetsi Hall



Figure 10: Summary of Issues Raised by the Community of Region 4 & 4B

13 April 2023 REGION 4 (WARDS: 2, 17, 27, 28, 31 AND 33) REGION 4B (WARDS: 30, 32, 34, 35 AND 36) SAUL TSOTETSI HALL	
Ward no.	Problem/Issue/input
02	Please provide waste containers
	The municipality needs to attend to the dangerous trench between Zone 17 and hostel.
	Stormwater pipes are needed on the road between Zone 17 and hostel.
	Concerned about hijacking of municipal buildings
	High crime rate
	Politicians need to conduct proper oversight to enhance service delivery.
	What is ELM plan to formalise the informal settlement in Zone 20?
	Construction of road is needed on the big street in Zone 20 Phase 1

13 April 2023 REGION 4 (WARDS: 2, 17, 27, 28, 31 AND 33) REGION 4B (WARDS: 30, 32, 34, 35 AND 36) SAUL TSOTETSI HALL	
Ward no.	Problem/Issue/input
	Children are problematic in house number 69307
	What is the progress on Kwamasiza development?
	Constant sewer spillage is a challenge
27	The is lack of social amenities in Ext 15
	Fix the highmast lights
	Construction of roads
	The is a need for the construction of school
	SAPS members are criminals and part of social ills. We therefore propose sectoral change.
	Unemployment rate is very high
	ELM is full of empty promises
	What exactly is IDP?
	The is a need for youth centres
30	The clinic is too small
	Overgrown grass causes crime
	The is a need for business sites allocation
	High rate of unemployment
	The roads are bad and inaccessible in some places
31	ELM has given us certificates but we are still unemployed
	The is no update on corruption cases in ELM
	Land is needed for churches
	The is high rate of crime including muggings
	Construction of roads
	Sewer spillage is not attended to
	Challenge of sewer spillage next to the shops
	The is proposal for the cutting of trees in Moshoeshoe road because they hide criminals
	The space around Eskom is dirty
32	Unemployment is high, we need permanent jobs not projects
	We last saw the Councillor in November 2022
	We have requested Ntja street in the last 15 years
	Youths are not considered in this presentation
	We need proper name for zone 13 clinic
33	Serekhole street needs to be tarred and paved

13 April 2023 REGION 4 (WARDS: 2, 17, 27, 28, 31 AND 33) REGION 4B (WARDS: 30, 32, 34, 35 AND 36) SAUL TSOTETSI HALL	
Ward no.	Problem/Issue/input
	Water is not flowing in Mandela Square because of hawkers who dump on the trenches
	ELM Executive committee is ignorant
	We have engaged MMC Mokoena about poor conditions created by the hawkers at Mandela Square but he has done nothing regarding the matter.
	ELM does not collect waste hence there is illegal dumping everywhere
	Dysfunctional highmast lights
	Metsi-A-Lekoa numbers are not working
	Roads need to be graded
34	The stadium has turned into an illegal dumping area.
	There is proper workmanship on the patching of potholes
	Foreigners are in charge of the installation of fibre hence there is high rate of unemployment.
	The old lady has applied for house since 1995
	Lack of sports facilities in Zone 11 is a concern.
	What is the role of LED in SMME's development?
35	There is a need for the construction of roads.
	Concerned about the slow pace of housing delivery.
36	Boiketlong development needs to be monitored
	Local SMME's workshops are just talk shops because leaders do not monitor any progress.
	There is a need for a satellite police station

Figure 11: Pictures of Region 2B Public Participation Meeting held on 18 April 2023 at Bophelong Community Hall



Figure 12: Summary of Issues Raised by the Community of Region 2B

18 April 2023 REGION 2B (WARDS: 6, 7, 23 AND 25) BOPHELONG COMMUNITY HALL	
Ward no.	Problem/Issue/input
06	Poor public lighting in the ward.
06	Need to enhance the indigents drive programme.
06	High rate of crime.
06	Requests for land allocation for agricultural purpose.
07	Lots of challenges in Ext 2 yet there is no budget allocated for the Ward.
07	High rate of youth unemployment.

18 April 2023 REGION 2B (WARDS: 6, 7, 23 AND 25) BOPHELONG COMMUNITY HALL	
Ward no.	Problem/Issue/input
07	Grading of roads.
07	Request for assistance on a burnt house number 3240
07	Sewer spillages are a challenge.
07	High crime rate.
07	The roll-out of meters programme should be accompanied by the transformers.
07	Request for Boxer shopping store.
07	Since 2016 issues about Bophelong development were raised but nothing was done since.
23	Sewer spillage is all over some of the yards and has damaged furnitures.
23	Bophelong is not clean. Need for a programme.
23	The electricity outages has an impact on electrical appliances of residents.
23	The police are failing the community because they are friends to the drug dealers.
23	High crime rate in the area.
23	High unemployment rate in the area.
23	The metering project must be stopped.
23	Need to explain how rent is calculated.
23	There is constant cable theft next to Bonanni.
25	There are no basic services for people living in rural areas.
25	There is a need for electricity in Rietspruit.
25	Need time operating schedule at Nanescol cemetery.
25	People need to be moved to safer places.
25	High unemployment rate.

18 April 2023 REGION 2B (WARDS: 6, 7, 23 AND 25) BOPHELONG COMMUNITY HALL	
Ward no.	Problem/Issue/input
25	Waste removal trucks are running at high speed posing danger to communities.
25	Need to list all the programmes earmarked for the ward and revisit commitments made in 2016.
25	Need a report back to addressing the issue of waterlogged houses in Polokong
25	Still waiting for the Vaaloewer title deeds.
25	Create employment so that people can afford the increases rates and services.
25	No infrastructure in the rural areas, construction of roads will create an easy access to the markets.
25	Need progress report on issues raised previously.
25	A meeting needed between the Executive Mayor and Vaaloewer communities.
25	Need to deal with land that is occupied illegally.
25	Foreign people working in the pump station.

Figure 13: Pictures of Region 2C,3 & 3B Public Participation Meeting held on 20 April 2023 at Vereeniging Banquet Hall



Figure 14: Summary of Issues Raised by the Community of Region 2B

20 April 2023 REGION 2C (WARDS: 3, 8 AND 22) REGION 3B (WARDS: 1, 11, 15, 16, 21 AND 45) REGION 3 (WARDS: 11, 12, 13 AND 14) VEREENIGING BANQUET HALL	
Ward no.	Problem/Issue/input
01	<ul style="list-style-type: none"> ◁ Where is the municipality going to find money to address the wish list when the municipality is already in the red of R1,5 billion. We need timelines on what is going to happen.
	<ul style="list-style-type: none"> ◁ The Indigent budget must be clarified. ◁ People need food parcels.

<p>20 April 2023 REGION 2C (WARDS: 3, 8 AND 22) REGION 3B (WARDS: 1, 11, 15, 16, 21 AND 45) REGION 3 (WARDS: 11, 12, 13 AND 14) VEREENIGING BANQUET HALL</p>	
Ward no.	Problem/Issue/input
	<ul style="list-style-type: none"> ◁ The electricity tariffs increase is not acceptable and the 10% water increase is rejected. ◁ ELM must do away with false promises. ◁ Ward 1 is invaded by illegal Nigerians and there are no effective By-Laws.
	<ul style="list-style-type: none"> ◁ ELM gets money for services from Ward 01 but does not plough back. ◁ Absence of traffic caps in Three Rivers. ◁ MMCs are invited to Ward meetings but do not honour the invitations. ◁ There is no budget allocation for Three Rivers in the IDP.
03	<ul style="list-style-type: none"> ◁ The Ward Councillor does not pay attention to Miami Sands. ◁ There is a need for food garden.
08	<ul style="list-style-type: none"> ◁ There are six companies in Boipatong, and requests that they adopt the township in order to help with service delivery.
	<ul style="list-style-type: none"> ◁ Boipatong is very dirty.
	<ul style="list-style-type: none"> ◁ The ECD has become a criminal haven.
11	<ul style="list-style-type: none"> ◁ Need to distribute title deeds? ◁ The squatter camp has by-passed the electricity connection.
	<ul style="list-style-type: none"> ◁ Need to protect whistle blowers when reporting crime and corruption.
	<ul style="list-style-type: none"> ◁ What are the available youth unemployment programmes. ◁ The criteria used by ELM to employ people.
	<ul style="list-style-type: none"> ◁ No development in the Ward yet it is surrounded by firms.
	<ul style="list-style-type: none"> ◁ The buses were insufficient and lot of people who wanted to attend the meetings could not make it.
	<ul style="list-style-type: none"> ◁ What is ELM plans for the reclaimers?
	<ul style="list-style-type: none"> ◁ How is ELM going to monitor the roll out of meters.
	<ul style="list-style-type: none"> ◁ The newly constructed Pitseng Street needs to be inspected because it is not up to

<p>20 April 2023 REGION 2C (WARDS: 3, 8 AND 22) REGION 3B (WARDS: 1, 11, 15, 16, 21 AND 45) REGION 3 (WARDS: 11, 12, 13 AND 14) VEREENIGING BANQUET HALL</p>	
Ward no.	Problem/Issue/input
	<p>standard as it gets flooded by water.</p> <p>◁ The is a big tree that pose danger in Phase 3.</p>
	<p>◁ The road is always flooded and becomes inaccessible during rainy season.</p>
12	<p>◁ Tarring of street passing Retswelapele clinic.</p>
	<p>◁ Install stormwater drains and paving of sidewalks.</p>
	<p>◁ Installation of highmast lights in Kisington.</p>
	<p>◁ Complete the ECD and allow local NGO's and NPO's to utilise it.</p>
	<p>◁ Modify the Kisington sports centre and supply appropriate equipment.</p>
	<p>◁ Supply skip bins at illegal dumping hot spots</p>
14	<p>◁ Sewer spillage is everywhere, people should be hired to eliminate it.</p> <p>◁ The is no progress with Rand Water intervention.</p>
	<p>◁ The buses could not reach every pick point, as a result lot of community members were left behind.</p>
	<p>◁ Churches are mushrooming in every vacant land because of the lack of By-Laws.</p>
	<p>◁ Need for Safety and Security plans to address Phume Sbethane settlement which has become a crime den?</p>
	<p>◁ There is a need for the construction of Ntiiso, Machobane, Sefatsa and Dlamini streets.</p>
	<p>◁ Our schools has no lights.</p>
	<p>◁ Must time-frame projects.</p>
	<p>◁ High rate of crime.</p>
	<p>◁ Need to announce the filth in our towns.</p>
	<p>◁ No service delivery in the ward.</p>

<p>20 April 2023 REGION 2C (WARDS: 3, 8 AND 22) REGION 3B (WARDS: 1, 11, 15, 16, 21 AND 45) REGION 3 (WARDS: 11, 12, 13 AND 14) VEREENIGING BANQUET HALL</p>	
Ward no.	Problem/Issue/input
	<ul style="list-style-type: none"> Millions are paid yet projects are incomplete.
15	<ul style="list-style-type: none"> Illegal backyard rooms in Peacehaven is a challenge with an impact on infrastructure.
	<ul style="list-style-type: none"> High rate of crime.
	<ul style="list-style-type: none"> Lack of By-Laws.
	<ul style="list-style-type: none"> Challenge of an increase in illegal scrapyards.
	<ul style="list-style-type: none"> There is no refuse removal.
	<ul style="list-style-type: none"> Dysfunctional street lights.
	<ul style="list-style-type: none"> Service bill too high.
16	<ul style="list-style-type: none"> Unfinished high school project.
	<ul style="list-style-type: none"> There is a need for a library.
	<ul style="list-style-type: none"> Waiting for the official opening of the sports facility.
	<ul style="list-style-type: none"> Ramaphosa informal settlement needs to be formalised to enhance ELM revenue.
	<ul style="list-style-type: none"> Tarring of Azania Street in Rustervaal.
	<ul style="list-style-type: none"> Water supply is a challenge.
	<ul style="list-style-type: none"> Need to enter into a social compact with the community.
21	<ul style="list-style-type: none"> Need to audit Phase 4.
	<ul style="list-style-type: none"> A petition was signed but there is no response from ELM.
	<ul style="list-style-type: none"> Housing challenge needs to be addressed.
	<ul style="list-style-type: none"> Sewer issues are reported to Metsi-a-Lekoa but there is no response.
	<ul style="list-style-type: none"> Projects have not been executed by the IDP since 2017/18.

<p>20 April 2023 REGION 2C (WARDS: 3, 8 AND 22) REGION 3B (WARDS: 1, 11, 15, 16, 21 AND 45) REGION 3 (WARDS: 11, 12, 13 AND 14) VEREENIGING BANQUET HALL</p>	
Ward no.	Problem/Issue/input
	< Rampant corruption in the municipality must be addressed.
	< Ward 21 is not featured in the plans.
	< Need for a multi purpose centre and a secondary school.
	< Plans for Seqobele and other informal settlements.
	< Tshepong is dirty and is characterised by sewer spillages.
	< People with no matric should be considered in some vacancies.
	< High rate of crime.
	< Need stop signs in Debonaire park.
	< Dysfunctional highmast lights.
	< There is a need for stormwater drainage system.
	< The informal settlement draws electricity from Phase 1 & 2 and that will cause the collapse of infrastructure.
	< Concerned about the double roles of the Executive Mayor in the municipality.
22	< There is a call for the recognition of the informal settlement in the Ward.
	< Roads need to be graded.
	< Upgrading of infrastructure.
45	< Residents are not getting value for money.
	< Criteria used to select roads for resealing.
	< People are willing to pay their debts but ELM is demanding 30% for payment.
	< The closing of landfill site will have a negative impact.

1.6.3. Issues Raised Trough Social Media and Emails

No.	RAISED BY	ISSUES RAISED
1.	Afri Forum	Calling for appointment of private contractors to attend to electrify, water, sewerage, garbage collection and storm water related issues.
2.	Ward 10 Committee	Requesting that residents of ward 10 pay a monthly flat rate of R 500 per month for electricity.

1.7. Civil Society Stakeholders Engagements

Figure 15: Pictures of Civil Society Engagements held on 19 May 2023



1.8. Ward Councillor's Priority List of Projects/Service Delivery Issues

The Priority Lists first appeared in the 2022 – 2026 IDP. The issues contained have been raised by councillors. Some of the issues entailed in the lists are influenced by deliberations made during Public

Participation Meetings. The municipality will work hard to find funding for the issues raised and they will appear in all the reviews leading to the end of political term.

1.8.1. Progress on Councillors' priority List for 2022/2023

Figure 16: 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
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

Figure 17: Progress on 2022/2023 Ward Councillors Priority List

WARD 1	RESPONSIBLE CLUSTER	PROGRESS
Weekly household removal. Mini recycle substations in the ward in order for job creation with private sector's investment.	Public Works	Household waste collection is done on a weekly basis with the available resources.
Upgrade of all electrical substations within infrastructure as well as upgrading of electricity upgrade.	Public Works	The critical substations have been prioritized under Capex Program.
Ring-feed cables needs to be sorted out which has been changed and overloading the system currently.	Public Works	Overloaded will be sorted gradually over multiple Financial Year.
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	The municipalities have not started due to Financials limitations.
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	Operational - ongoing

Installation of Solar streetlights with motion detection to reduce load on current electrical bill, as well as for safety and crime prevention.	Public Works	No budget provision for this due to other critical needs.
Repair all water leaks in whole of ward 1 and implement maintenance plan for replacement of water pipes.	Metsi-a-Lekoa	Operational - ongoing R5m budget for MTEF
Secure services regarding proper water pressure in Ward 1.	Metsi-a-Lekoa	Operational - ongoing R5m budget for MTEF
Service and Maintenance of Fire Hydrants	Metsi-a-Lekoa	Operational - ongoing R5m budget for MTEF
Repair all potholes in Ward 1.	Public Works	Pre – planning phase
Cleaning of Storm water drains - Hydro-blasting.	Public Works	Operational - ongoing
Road signs and road marks is critical.	Public Works	Operational - ongoing
Attend to the sewerage infrastructure in the Ward in all areas – especially Proper where sewer streaming into the Klipriver and Vaal River and Sugarbush river.	Metsi-a-Lekoa	Operational - ongoing Sect. 63 CAPEX program
Address Sewer pump stations not operating in ward and also collapsed sewer pipeline.	Metsi-a-Lekoa	Operational - ongoing Sect. 63 CAPEX program
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	Operational – ongoing. Currently section 63 Capex program PS 10, 9, 8 and 2.
Opening of all sewer lines properly with a structured programme.	Metsi-a-Lekoa	Operational - ongoing Sect. 63 CAPEX program
Moving of sewer infra-structure from back of properties to front of streets.	Metsi-a-Lekoa	Operational – ongoing. Currently section 63 Capex program for identified areas.
Regular cutting of grass.	Community Services	Operational - ongoing
Removal of illegal dumping and cleaning of pavements and parks.	Public Works	Litter picking is done on a programme basis and there are reduced illegal dumps hot-spots. This is done on resource availability
Cleaning and maintenance of Riverfront – at Klipriver, Vosloo Park and Sam Gross Park.	Community Services	Facilities Management is responsible for maintenance and repair works because the maintenance and repairs budget is with them.
Pruning of trees where electrical wires are running through as well as around all streetlamps in Ward 1.	Community Services	Operational – ongoing-chain saws are broken assistant needed from Electrical Department
Addressing and action steps of illegal dwellings and rooms.	Community Services	The illegal dumps are being removed on a request basis and in support of community clean-ups as well as on maintenance programs.
WARD 2	RESPONSIBLE CLUSTER	PROGRESS
Hostel development- sebokeng hostel.	ED & HS	Currently in progress of upgrading sewer system & water system.
Refurbishment of Zone 20 Main Road- Zone 20 Phase 1.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Tarring of Roads in Zone 14- Sebokeng Zone 14.	Public Works	No provision on Capital for tarring of roads
Development of Park facilities in Zone 14.	Community Services	No Capital budget for development of the Park
Installation of Streetlights in Zone 17 Sebokeng Zone	Public Works	The area is serviced by high mast lights

17.		and there is no funding provision to change the level of service delivery in this area.
Development of Sports Facilities in Zone 17 and Parks.	Community Services	The focus of SRAC is utilization, maintenance and development of new and upgrading of existing facilities. However, we are unable to realize and achieve our focus due to lack, if not no operational budget because of its centralization to Facilities Management.
Building of Canals in Zone 20- Phase 1.	IPD	No provision on capital for tarring roads
Installation of High mast lights in Sebokeng Hostel (3-5).	Public Works	No capital provision to install high mast lights
Building of Primary School in Zone 20- Phase 1.	IPD	GPG Competency.
RDP houses for the Ward 02.	EDP&HS	More activities needed on the programme
Refurbishment of Zone 17 Streets.	Public Works	Road 7 & 32 Rehab done. This is the road that is extension of Waterdal road trough unit 17 to Golden Highway
WARD 3	RESPONSIBLE CLUSTER	PROGRESS
Construction of Dr Nkomo, Mamelodi, Letsie and Sicqau Streets.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Fixing of Highmast lights,	Public Works	Pre- planning phase
Installation of sewer pipes.	Metsi-a-Lekoa	Operational – ongoing. Currently section 63 Capex program
Sporting facilities.	Community Services	Must be put in the IDP.
WARD 4	RESPONSIBLE CLUSTER	PROGRESS
Increase the capacity of the sewage system to prevent sewer spillage,	Metsi-a-Lekoa	Section 63 Capex program Pump stations rehabilitation –ongoing.
Stopping of water leaks. Continuous water and sewer leaks.	Metsi-a-Lekoa	Currently Rand water implementation – ongoing.
Fixing of street lights.	Public Works	Operational – ongoing
Street light in all of ward 04 dysfunctional.	Public Works	Operational – Ongoing
Disintegrated streets in SE4, SE6, Bedworthpark and River bend Gardens.	Public Works	Stinkhoutst was rehabilited. Pre-planning phase
Curbing of illegal dumping with enforcement of By-Laws at Mario Milan and within Bedworthpark.	Community Services	Stinkhoutst was rehabilited. Pre-planning phase
Pruning of overgrown trees.	Community Services	Operational – ongoing
Cutting of grass for the entire ward.	Community Services	Operational – ongoing
Overgrown grass in SE4, SE6 River bend and Bedworthpark.	Community Services	Operational – ongoing
Consistent waste removal.	Public Works	Waste removal is running on a bi-weekly schedule due to limits.
Road resealing.	Public Works	Stinkhoutst was rehabilited. Pre-planning phase
Irregular waste removal the rest of ward 04.	Public Works	Households Waste collection is done forth-nightly.
Illegal dumping at Maria Milani and within Bedworthpark.	Public Works	The River City Project is being implemented and the clean-up will be organised with the developers.
Attend to bypassed meters to correct billing system.	Public Works	Ongoing auditing and assessment of

		meters and replacement or reconnecting.
WARD 5	RESPONSIBLE CLUSTER	PROGRESS
Sewer pipelines in ward 5 to be replaced/repared.	Metsi-a-Lekoa	Maintenance operation – ongoing. Section 63 Capex program.
Sewer pipelines to be flushed every 6 months.	Metsi-a-Lekoa	Pipe replacements by DWS - ongoing
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	Pre – planning phase and parallel SCM for immediate scope on section 63 Capex programme.
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.	Shared Services	On-going
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.	Shared Services	On-going
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	Repair of Street lights is an ongoing process. No budget provision to replace streetlights with Solar lights.
WARD 6	RESPONSIBLE CLUSTER	PROGRESS
Refurbishing of pavement road between EXT 1,4,5 and 6.	Public Works	Pre - Planning
Construction of Helen Joseph in EXT12.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of Kopana street in Ext 13.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Completion of Thomas Nkobi Road in Ext 9 and 10.	IPD	Construction of Thomas Nkobi will resume on 2023/24
Construction of water channel in EXT5 & 6.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Upgrading of all Stormwater in ward 6.	Public Works	Planned for rehab in 2023/2024 under the GPDRRT program.
Upgrading of Bophelong north sub-station, cables must be underground.	Public Works	On-going
Fixing of Apollo lights.	Public Works	Operational ongoing
Additional of transformers in every extension.	Public Works	Transformer supply in the area is sufficient and no provision for additional transformers on capital budget.
Upgrading of sewer system.	Metsi-a-Lekoa	Section 63 Capex programme.

Maintenance of main pipes.	Metsi-a-Lekoa	Operational – ongoing. Section 63 Capex programme.
Sports grounds to be maintained.	Community Services	On-going
Construction of sport Centre	Community Services	On going
Construction of health facility (Clinic Ext 14).	Provincial Government	This is a competency of provincial government.
Mobile clinic for human settlement Marikana.	IPD	Community Services and Province to provide the facility
Weekly household refuse removal.	Public Works	Household waste collection is done on a fourth-nightly basis with the available resources.
Removal of illegal dumping sides.	Public Works	The illegal dumps are being removed on a request basis and in support of community clean-ups as well as on maintenance programs.
Grass cutting throughout the ward.	Community Services	Operational – ongoing
Construction of dumping sides (wheel bins).	Public Works	The wheel bins are distributed. The ward will be included in the next distribution phase. The transfer station applied for Bophelong is not approved as yet.
New housing development.	ED & HS	More details needed as houses are constructed by Gauteng Department of Human Settlement
Construction of police station.	IPD	GPG Competency.
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 availability
Reseal of Mandela Road.	Public Works	Planned for rehab in 2023/204 under GPDRT program
Refurbishing paving road.	Public Works	Planned for rehab in 2023/204 under GPDRT program
Reseal Mofolo street.	Public Works	No budget provision
Reseal mathews street.	Public Works	No budget provision
Reseal Dube street.	Public Works	No budget provision
Reseal Mqhayi street.	Public Works	No budget provision
Renovate Bophelong library.	Community Services	Renovation is not in the priority list of Gauteng DSACR and the capitalization finance for refurbishment is not provided for due to building of libraries where they are no library facilities.
Mass lights and install mass lights in Marikana.	Public Works	High Masts lights is only installed when formalization of the Township takes place.
Construct easy pooe road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construct thabo mbeki road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
WARD 8	RESPONSIBLE CLUSTER	PROGRESS

Demolition/Development of Old Beer Hall.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Building (moshoeshoe street).	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Walkway Bridge Ext 2 to Frikkie Meyer Main Road.	Public Works	No Budget provision and is not justified for the class of road
Extension of Tarred Road to Ext 2 Moshoeshoe Street.	Public Works	No budget provision on capex
Tarring of Batlounge Street and	Public Works	No budget provision on capex
Development of Batlounge Park.	Community Services	No Capital budget for development of the Park
Refurbishment of all Parks in CW4 Vanderbijlpark.	IPD	No funds to refurbish the CW4 parks.
WARD 9	RESPONSIBLE CLUSTER	PROGRESS
Weekly household refuse removal.	Public Works	Household waste collection is done on a fourth-nightly basis with available resources.
Upgrade of electrical substations in SW 1 and SE 7.	Public Works	No plan upgrade for substation in that area.
Attend to the sewerage infrastructure in the Ward, especially SW 1 and SE 7.	Metsi-a-Lekoa	Planning
Repair the concrete channel in SE 7.	Public Works	Planned for rehab in 2023/2024 under GPDRT program.
Remove illegal dumping sites in Ward 9.	Public Works	The illegal dumps are being removed on request basis and in support of community clean ups as well as on a maintenance programme.
Repair all the potholes in Ward 9.	Public Works	Ongoing Maintenance program
Installation of Solar Street lights with motion detection to reduce load on current electrical bill, as well as to reduce theft.	Public Works	On going
Mini recycling stations for every block.	Public Works	The Ward Councillor and the residents to determine the drop-off centre in their wards accessible to the municipality.
Employ homeless people to earn an income with private sector's investment.	Shared Services	Need attention
Pruning of trees around all streetlamps throughout the Ward.	Community Services	Operational – ongoing
Grass cutting throughout the Ward.	Community Services	Operational – ongoing
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	Operational – ongoing
WARD 10	RESPONSIBLE CLUSTER	PROGRESS
Upgrading and maintenance of all electrical substations.	Public Works	Operational – ongoing as and when required
Upgrading and maintenance of all green street boxes.	Public Works	Planned for the next Financial year
Implement 3x bays at Vanderbijlpark town Sub-station on Curie Blvd.	Public Works	Project in progress
Total overhaul of all street lights.	Public Works	Faults and issues is addressed on operations – ongoing
Maintenance of all open spaces.	Community Services	Operational – ongoing

Alternative use of all open public spaces. Total resealing of roads in CW 5 (top section).	Public Works	No budget provision
Weekly waste collection.	Public Works	Waste removal is running on a biweekly schedule due to resource limits
Fixing of potholes.	Public Works	Potholes- ongoing Maintenance
Removal/pruning of trees in CE1 and all areas.	Community Services	Operational – ongoing
Low-cost housing audit in CW5.	EDP&HS	In progress-verification to be completed
Business development of women and youth in CW2/CW5/CW1/CW4 based on the implementation of a Public-private-partnership (PPP)	EDP&HS	On going
Correct monthly billing (no estimates/actual meter readings).	Finance	On going
Write-off historical residential debt.	Finance	Need attention
Vendor data base: community support for electricians and plumbers.	Shared Services	On going
Main sewerage pipe line replacement in CW5 and CW6	Metsi-a-Lekoa	Operational – ongoing: McColm Blvd collapsed line currently done. Section 63 Capex programme.
Amend By-Laws: flexi time	Community Services	By-law department incapacitated in terms of manpower and controls over overtime costs
Amend implementation Super By-Law Unit Absconded property policy – inclusion into municipal low-cost housing.	Community Services	Approval of the organogram of by law can assist in terms recruitment as well as enforcement of by-laws effectively. Housing is the user department must together with shared services, draft policy and implement the same
Amend Eskom load shedding schedule with an even distribution of the load shedding over all areas of Vanderbijlpark	Public Works	Schedule was adjusted.
WARD 11	RESPONSIBLE CLUSTER	PROGRESS
Tarring of Pitseng and Uranium Streets	IPD	Complete
Electrification of Tshepiso North Ext. 4	Public Works	Eskom supply to be applied to Eskom
Installation of playground equipment	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Storm water system to be ungraded at Garden street	Public Works	No budget provision
Sewage system to be ungraded at Garden street	Metsi-a-Lekoa	Section 63 Capex programme.
Street naming,	Public Works	Pre-planning phase
Sidewalks paving at Anton Stegman and Nckel Street	Public Works	Pre-planning phase
Renovation of tennis, basketball and netball courts.	Community Services	Steelpark Sport Center was renovated by Italtile Ceramic Foundation Trust in a joint collaborative agreement with Emfuleni Municipality and Aquarella Investment Properties in around November 2019.
WARD 12	RESPONSIBLE CLUSTER	PROGRESS
Do grass cutting and tree pruning in Phelindaba/Kissington and build public park.	Community Services	Grass cutting on-going operational.

Pave/Tar no name street passing in front of Re Tswelapele Clinic in Phelindaba	Public Works	Pre-planning phase.
Supply and install storm water pipes in a trench next to Phelindaba shops and shut the trench.	Public Works	No budget provision.
Build a public park with outside gym	Community Services	No Capital Budget for development of the Park
Build a park at Dhlomo Dam with outside gym.	Community Services	No Capital Budget for development of the Park
Clear and shut illegal dumping in inner Putswastena. Fence site and prepare it for food gardening.	Public Works	The illegal dumps are being removed on a repeat basis and in support of community clean-ups as well as on a maintenance programme.
Clear and shut dumping site near Roman Catholic Church.	Public Works	The illegal dumps are being removed on a repeat basis and in support of community clean-ups as well as on a maintenance programme.
Fence site and build a public park.	Community Services	Not part of the IDP approved projects hence no budget.
Clear dumping site between Lebowa Primary School and Roman Catholic Church.	Public Works	The illegal dumps are being removed on request basis and in support of community clean-ups as well as on a maintenance programme
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 capital budget for development of the park. Multipurpose centre not included in the IDP.
Finish the Mbatha Street construction.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
WARD 13	RESPONSIBLE CLUSTER	PROGRESS
Tarring and grading of gravel roads.	Public Works	Pre – planning phase
Patching of potholes	Public Works	Ongoing – phase
Grass cutting and maintaining of parks	Community Services	Operational-on going
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 new mast lights installed
Fixing Street lights	Public Works	Operational – on going
Removal of illegal dumping.	Public Works	The illegal dumps are being removed on a repeat basis and in support of community clean-ups as well as on a maintenance programme.
Weekly waste removal.	Public Works	Household waste collection is done fourth-nightly with the available resources.
Challenges of ESKOM load shedding.	Public Works	It is a given under current demand management from Eskom and the Council implements the stages as announced by Eskom
Replacement of Sewer Leads.	Metsi-a-Lekoa	Operational on-going. Replacement of manhole lids. Section 63 Capex on-going.

Cleaning of Storm Water drainage.	Public Works	Ongoing- Maintenance
WARD 14	RESPONSIBLE CLUSTER	PROGRESS
Gravelling of un-tarred streets.	Public Works	Pre – planning phase
Attending clean water leaks.	Metsi-a-Lekoa	Operational on-going.
Patching of potholes.	Public Works	Ongoing – Maintenance
Ben Pitsi Street tar-road construction.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Machobane Street tar road construction.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Dhlamini Street storm water realignment.	Public Works	No funding provision
Solar high lights masters.	Public Works	No funding provision
Tea-Tea Street create 3 speed humps.	Public Works	Pre-planning phase
Samuku street create 2 speed humps.	Public Works	Pre-planning phase
Weekly collection of waste	Public Works	Household waste collection is done fourth-nightly with the available resources.
Monthly grass cutting	Community Services	Operational-on going
Maintenance of Vuka Cemetery	Community Services	Operational-on going
Swimming Pool maintenance every week	Community Services	Maintenance and repair works budget is with Facilities Management.
Sports ground maintenance	Community Services	Maintenance and repair work budget is centralized to Facilities Management.
George Thabe Stadium maintenance.	Community Services	Maintenance and repair work is centralized to Facilities Management.
WARD 15	RESPONSIBLE CLUSTER	PROGRESS
Reopening of the library.	Community Services	Not in IDP approved projects, hence no budget.
Maintenance of community parks.	Community Services	Operational-on going
Streets lights.	Public Works	Street lights repaired per schedule
Reopening of the swimming pool.	Community Services	Operational – on going
Road-markings.	Public Works	Ongoing -Maintenance
Revamping of the mall.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Free toilets at the mall (Mark park).	Shared Services	Need attention
Building sporting facilities.	Community Services	Operational on going
Building of the taxi rank.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Electricity cuts to be managed (install prepaid for household individuals).	Public Works	Meters are installed based on plan and faulty meter are replaced
Sewer and waste to be upgraded.	Metsi-a-Lekoa	Operational on-going. Section 63 Capex programme.
Constant grass cutting.	Community Services	Operational-on going
Streets lights in all streets (crime prevention).	Public Works	Operational-on going
Constant refuse removal.	Public Works	Household waste collection is done fourth-nightly with the available resources.
Recruitment of patrollers (especially at night).	Shared Services	Operational-on going

Utilizing of open spaces for youth (skills and development).	Shared Services	Operational-on going
Business opportunities for youth and people living with disabilities.	Shared Services	Operational-on going
Constant cleaning awareness campaign in ward 15(Vereeniging).	Public Works	Operational-on going
Functional SAPS.	Community Services	Not the mandate of the municipality.
Speed humps in selected	Public Works	
WARD 16	RESPONSIBLE CLUSTER	PROGRESS
Fixing of street lights.	Public Works	Operational-on going
Road resealing.	Public Works	Beril and ptn of Andesite to be addressed towards end May 2023
Grass cutting and pruning of trees.	Community Services	Operational-on going
Curb water leakages.	Metsi-a-Lekoa	Operational-on going. Section 53 Capex programme. WCWDM.
Cleaning of storm water drainage system.	Public Works	Operational-on going
Covering of manholes.	Metsi-a-Lekoa	Operational On-going.
Establishment of parks on designated areas.	Community Services	Not in the IDP Budget.
Proper billing and receiving of rates & taxes accounts.	Finance	Operational-on going
Completion of Rust Ter Vaal Stadium.	IPD	The municipality is sourcing funding to complete the outstanding scope.
Upgrading of cemetery.	Community Services	PMU is responsible for upgrading of this cemetery. Advert was out for fencing and is now closed and now with the evaluation process.
Completion of Rus Ter Vaal High School.	IPD	GDE/GDID in the process of appointing completion contractor
WARD 17	RESPONSIBLE CLUSTER	PROGRESS
Upgrading of roads.	Public Works	Pre – planning
Visible policing.	Community Services	Operational-on going
Upgrading of Sporting facilities.	Community Services	Struggle to have access to a Grader which is understandably is the only Grader servicing Roads and sport grounds for the whole of Emfuleni areas.
Grass and tree cutting.	Community Services	Operational-on going
Tarring of roads –Eskom village main.	Public Works	No budget provision.
Tarring of roads –zone 20 Phase (Main Road)	Public Works	No budget provision.
WARD 18	RESPONSIBLE CLUSTER	PROGRESS
Construction of Miller Road.	IPD	Complete
Construction of Selbourne Road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of Hunt Road.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of a road surrounding St John church – Small Farms.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of a clinic.	IPD	Competency of Provincial Government
Construction of a library.	IPD	Competency of Provincial Government

Construction of Community Hall.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Fixing of high mast lights.	Public Works	Operational - ongoing
Grading of sports fields.	Public Works	Struggle to have access to a Grader.
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	Pre – planning
Tare roads.	Public Works	No budget provision provision
Renew roads.	Public Works	Rabotapi planned for rehab in 2023/2024 under the GPDRT program.
Resealing roads: mokoena street, Twayi street, Moleko street and Letebele Road	Public Works	Re-sealing is done per schedule
Construction: evaton north stadium.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Storm Water: Corner Moleko and Moabi street, Sterling road and Sthebe street	Public Works	No budget provisions.
Grading of Roads: All Roads in the ward need grading.	Public Works	The re-grading of roads is done on daily basis per schedule
Sundowns grounds and Conti grounds	Community Services	Struggle to have access to a Grader.
Humps: Sterling and Rabotapi Road, Buffalo road & Twayi street.	Public Works	Pre-planning phase
WARD 20	RESPONSIBLE CLUSTER	PROGRESS
Construction of Begonia Street.	IPD	Project is already included in the priority list.
Construction of Rose Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Resurfacing of Eagle, Chestnut.	Public Works	Falcon & Eagle planned for rehab in 2023/2024 under the GPDRT program.
Repairing of high mast lights.	Public Works	Operational - ongoing
Enhancement of water pressure in Section I, J and K.	Metsi-a-Lekoa	Operational on-going. New PMU reservoir projects. Section 63 Capex programme.
WARD 21	RESPONSIBLE CLUSTER	PROGRESS
Construction of Mary St Mary Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Fixing of High mast Lights.	Public Works	Operational – ongoing
Construction of Tshepong Street passing at the clinic.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Tarring of road next to the school.	Public Works	No budget provision
WARD 22	RESPONSIBLE CLUSTER	PROGRESS
Community hall.	Community Services	Pre – planning phase
Sidewalk at Govan Mbeki Road.	Public Works	No budget provision
Tarringroad: Govan Mbeki Drive.	Public Works	No budget provision

Tshepiso south 1 High mast light.	Public Works	No budget provision
Street names in the ward.	Public Works	No budget provision
Upgrading of Tshepiso c.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
WARD 23	RESPONSIBLE CLUSTER	PROGRESS
Transformers or big transformer.	Public Works	Additional big transformers will be installed in the next Financial year and the small transformers are being replaced as and when damaged.
Transformers to be installed in empty poles.	Public Works	Pre – planning phase
Fix Stormwater drainage in 1179 Thema Street Bophelong (This Road need Investigation).	Public Works	Pre-planning phase
Bathokwa and Bafokeng Street needs Road.	Public Works	No budget provision
All Street lights need to be functional.	Public Works	Public lights are attended to on daily basis
Bophelong community hall need lights and maintenance.	Community Services	Maintenance and repair work budget is with Facilities Management.
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 availability
storm water drains: (Pansy street is one of my priorities) it's a street passing near chief Bambatha primary school.	Public Works	Planned for rehab in 2023/2024 GPDRD program to be rehabilitated in 2023/2024 GPDRD.
Clinic.	Community Services	Competency of Provincial Government
Library.	Community Services	Competency of Provincial Government
Installation of electricity by our community hall.	Facilities	Operational-on going
Barricade our community park.	Community Services	Operational-on going
Electrification of our community hall.	Facilities	Operational-on going
Tarring of the roads in Ext 11, Ext 2, Graceland and Ext 7 Evaton west.	Public Works	No budget provision
Grading of the roads in Ext 2 Evaton west.	Public Works	Grading of roads are done on a daily basis based on schedule
Repairing of high mast lights in the entire ward24	Public Works	Operation – ongoing
WARD 25	RESPONSIBLE CLUSTER	PROGRESS
Roads in Polokong.	Public Works	Pre – planning phase
Housing project in Polokong.	EDP&HS	In Planning Stage
Sport complex.	Community Services	Not included in the IDP
Housing project in Barrage and Vaaloever squatter camp	EDP&HS	Private land – GDPHS Project
Taxi rank for Polokong.	IPD	Sedibeng District and Province to address the request.
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 availability
Grading of streets.	Public Works	Operational ongoing
Repairing highmast lights.	Public Works	Operational ongoing
Construction of a clinic in 4206 Kopano street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability

Construction of school.	IPD	Province is responsible for construction of schools and therefore, request should be submitted to provincial office.
Electrification of the community hall.	Community Services	SRAC and Electrical Department to apply for electrification funds.
WARD 27	RESPONSIBLE CLUSTER	PROGRESS
Youth Centre Ext 15	Community Services	Pre – planning phase
Sports Centre Ward 27.	Community Services	Operational-on going
Sekhulilekile Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of Main entrance Street to Matotomane.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of Nkosi Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Tarring of all roads.	Public Works	No budget provision
Building of old age home	Community Services	Need attention
WARD 28	RESPONSIBLE CLUSTER	PROGRESS
Construction of Beverly Hills Phase 4 Kentucky Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction and tarring of Hollywood Road from Easton Road to Florida Street Beverly hills.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
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 availability
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 availability
Upgrading of storm water and drain system in Mojaho. Street Ext 11.	Public Works	No budget provision
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 availability
Installation of High Mast Lights.	Public Works	No new high mast lights installed.
Installation of High Mast Lights.	Public Works	No new high mast lights installed.
Fixing of street Lights in Beverly Hills Phase 1.	Public Works	Operational – ongoing.
Upgrading of existing main outfall sewer on the Sonderwater sewer pipeline.	Metsi-a-Lekoa	Section 63 Capex programme
Upgrading of Sewer Pipeline in Beverly Hills Phase 1.	Metsi-a-Lekoa	Section 63 Capex programme
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 availability
Feasibility study on construction of a Health Facility (Clinic) in Extension 11 Evaton West	IPD	Province is responsible for construction of clinics and therefore, request should be submitted to provincial office.
WARD 29	RESPONSIBLE CLUSTER	PROGRESS
A clinic.	IPD	Province is responsible for construction of clinics and therefore, request should

		be submitted to provincial office.
A Rehab centres.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Library.	Community Services	Competency of Provincial Government
The houses.	EDP&HS	More details are required on this matter
A high mass light (Apolos).	Public Works	Operational – ongoing
Electricity.	Public Works	Operational – ongoing
Entire Roads names: Evatonroad, Selborne road, Moloi church road and Charmbelein road.	Public Works	Selborne and Evaton road planned for 2023/2024 GPDRT
Sports centre.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability.
Sewerage pipes replacement.	Metsi-a-Lekoa	Section 63 Capex programme
Toilets.	Shared Services	Operational-on going
WARD 30	RESPONSIBLE CLUSTER	PROGRESS
Road resealing: Storm water catch pit cleaning.	Public Works	Road 7 & 32 Rehab done. This is the road that is the extension of Waterdal road through Unit 17 to Golden Highway.
Sewer.	Metsi-a-Lekoa	Operational – ongoing Sect. 63 Capex program
Illegal dumps.	Public Works	The illegal dumps are being removed on a repeat basis and in support of community clean-ups as well as on a maintenance programme.
Waste removal.	Public Works	Household waste collection is done four-times nightly with the available resources.
Road marking maintenance.	Public Works	Operational – ongoing
Gravel Roads maintenance.	Public Works	Regraveling is done based on schedule
Potholes patching.	Public Works	Operational on going
Grass cutting.	Community Services	Operational on going
Repairs of High mast and street lights.	Public Works	Operational-Ongoing
Tarring of main streets and around schools.	Public Works	No budget provision
Erecting speed humps in golden Highway.	Public Works	Provincial road
Maintenance of parks.	Community Services	
Storm water (concrete and ravel canals pipes) Golden Highway next to Zone 16.	Public Works	No budget provision
Building of the second phase.	IPD	Operational-on going
Deregistration.	IPD	Operational-on going
Electrification of remaining houses.	Public Works	Ptns's of of Westside park/Seb unit 21 still under development and not take over by council
Sewer challenges.	Metsi-a-Lekoa	Operational – ongoing Sect. 63 Capex program
Illegal dumping.	Public Works	The illegal dumps are being removed on a repeat basis and in support of community clean-ups as well as on a maintenance programme.
Water leaks.	Metsi-a-Lekoa	Operational-on going
WARD 31	RESPONSIBLE CLUSTER	PROGRESS

Fixing of street lights.	Public Works	Operational - ongoing
Fixing of two high mast lights in Lebohang Mahata street Zone 10 Ext 1.	Public Works	Operational – ongoing
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 availability
Road resealing for the entire ward.	Public Works	Bonatla & intersection of Lebohang mahata resealed
Construction of a speed hump in Moshoeshoe	Public Works	Upgrading of Moshoeshoe under design.
Sports field next to BP garage	Community Services	Struggling to have access to a Grader
Construction of a library next to Lebohang center street.	IPD	Province is responsible for construction of libraries and therefore, request should be submitted to provincial office.
Extension and upgrading of the existing clinic because is too small	IPD	Province is responsible for construction of clinics and therefore, request should be submitted to provincial office.
WARD 32	RESPONSIBLE CLUSTER	PROGRESS
Tarring of Ntja, Mangope and Segoete Streets. Tarring of the main street Zone 24.	Public Works	Ntja is in Planning Phase others in Pre – planning
Grading of all gravel roads in ward 32.	Public Works	Operational issues are done on daily basis per schedule
Attend to potholes, road markings and speed humps.	Public Works	Operational – ongoing
Grading of Sports ground	Public Works	Struggling to have access to a Grader. (Grass Cutting) Operational going
Conduct grass cutting.	Community Services	Operational-on going
Building of clinic at Lekashu school.	IPD	Province is responsible for construction of clinics and therefore, request should be submitted to provincial office.
Building/contraction of storm water channel between zones 13 and 24, between Kora ground and Mangope Street.	Public Works	No budget provision.
Attend to sewer spillages at zone 13 shops.	Metsi-a-Lekoa	Operational – ongoing Sect. 63 Capex program
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 availability
Construction of mpangevastreet.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of drainage system on houses next to Engine garage.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of Kanana Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Paving of Matanzima Road.	Public Works	No budget provision.
Stormwater pipes at A-Z next to Presbyterian church at Poto Street.	Public Works	Operation - ongoing.
Road resealing.	Public Works	Wheelie bin program planned to proceed in 2023/2024

Fixing of high mast and Street lights.	Public Works	
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 availability
Construction of Makeleng Street, Zone 12.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Upgrading of Zone 11 Stadium.	Community Services	Still in the IDP projects
Paving all passages.	Public Works	Operational-on going
Maintenance of High Mast Lights.	Public Works	Operational-on going
Providing Wheelie bins.	Public Works	Operational-on going
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 availability
Construction Jwalaboholo Street in Zone 11.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of Ntjapedi Street in Zone 11.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of Boleu Street in Zone 11.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of Thuto Street in Zone 13.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Fixing of high mast lights.	Public Works	Operational – ongoing
Construction of bosiusstreet.	Public Works	No budget provision.
Completion of Zone 11 mini park, next to Mogogodi School.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Provision of Skip bins and dust bins.	Public Works	Operational-on going
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 availability
Naming of streets.	Public Works	Pre – planning phase
Resuscitation of the golf course.	Community Services	
Sports courts.	Community Services	No budget
Repairing of vandalized high mast lights.	Public Works	Operational-on going
Library.	Community Services	Operational – ongoing
Tar or paving roads.	Public Works	
Repairing of vandalized mass lights.	Public Works	
Park.	Community Services	
Naming of streets all in Zone 10 Ext 2.	Public Works	
For Zone 12, Tar or paving road Sehopotso secondary school street.	Public Works	

Repairing of vandalized mass lights.	Public Works	Operational-on going
Tar Road (main road).	Public Works	Operational-on going
Clinic.	Community Services	This is not a mandate of the municipality and therefore this was brought to the attention of the SAPS.
Police Station in Waterdal.	Community Services	Operational-on going
For Boiketlong - Sport courts.	Community Services	Operational-on going
For Boiketlong - School.	Community Services	Operational-on going
WARD 37	RESPONSIBLE CLUSTER	PROGRESS
Construction of Itsoseng, Baloi, Toto, Hlabirwa Street all in zone 7.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Replacement of high mast lights throughout the ward.	Public Works	Operational issues are done on a daily basis
WARD 38	RESPONSIBLE CLUSTER	PROGRESS
Construction of ezendimevistreet between Zone 7B and Zone 3 next to Spar.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of sebe street next to Chota and Ghetto.	Public Works	To be rehabilitated in 2023/2024 by GPDRT program
Repairing of high mast lights.	Public Works	Operational – ongoing
WARD 39	RESPONSIBLE CLUSTER	PROGRESS
Construction of Van Schalkwyk Road.	IPD	Project is under construction.
Construction of Hlakubele Street.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Paving of passage from 9701 to 9623 in Eatonside.	Public Works	No budget provision.
Installation of solar geysers in Eaton side.	Public Works	No budget provision.
Construction of a new clinic in Eatonside.	IPD	Province is responsible for construction of clinics and therefore, request should be submitted to provincial office
Upgrading of sewer pipes.	Metsi-a-Lekoa	Operational – ongoing Sect. 63 Capex program
WARD 40	RESPONSIBLE CLUSTER	PROGRESS
Construction of outstanding RDP houses in Lakeside Ext 4.	ED & HS	Competency of Human Settlement – in planning process.
Repairing of high mast lights.	Public Works	Operational – ongoing
Tarring on entrances at main streets from house number 244 to 235.	Public Works	No budget provision.
Storm water on entrances at main streets from house number 244 to 235.	Public Works	No budget provision.
Side Walk paving Ester Mazibuko Road (Zone 3).	Public Works	No budget provision.
Tarring of street from 604083, 604037 and 602004.	Public Works	No budget provision.
Tarring of street as from house no. 591038 to 572025 (Zone 3).	Public Works	No budget provision.
Tarring of road with pavement next to number 1	Public Works	No budget provision.
Grading of sports field	Community Services	Struggling to access a Grader.
Fixed poles Zone 3 and Zone 6 EXT 5.	Public Works	Operational – ongoing
Fixed all high mast lights Zone 3 and Zone 6 EXT 5.	Public Works	Operational – ongoing
Maintenance of Stormwater drainage Zone 3 and Zone 6 EXT 6 & EXT 5.	Public Works	Operational – ongoing
Speed humps need to be fixed at Zone 3 and Zone 6	Public Works	Pre-planning phase

EXT 5.		
Letsatsi Power Station a fence needed to close the building as its dangerous to the community.	Public Works	Eskom Supply area elevated to eskom
WARD 41	RESPONSIBLE CLUSTER	PROGRESS
Removal of illegal dumping at Corner Adams and Easton roads.	Public Works	Ongoing on a targeted basis depending on resource availability
The constant waste pickups will ease pressure and be helpful in fighting illegal waste dumping	Public Works	Ongoing on a targeted basis depending on resource availability
Grating of Ward Road and Wright Road	Public Works	Operational ongoing
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 Supply area. Elevated to Eskom
The removal of pit toilets at coloured school (situated at Ward Road) is very important and hygienically.	Shared Services	Operational-on going
The electricity transformer near Ekujuleni Primary school, which affects the 54 section	Public Works	Eskom Supply area. Elevated to Eskom
Constant pickup of waste will assist to ease the pressure of illegal waste dumping	Public Works	Ongoing on a targeted basis depending on resource availability
Grass cutting removal at the sports ground	Community Services	SRAC to engage Waste to remove dumping
Illegal dumping removal at the sports ground	Public Works	Ongoing on a targeted basis depending on resource availability
Fixing of Apolo lights to enhance brightness during night hours, it will also reduce crime	Public Works	Operational - ongoing
Water logged houses near the stadium in the section of 5420 and 5430	Metsi-a-Lekoa	Operational-on going
Increasing of water supply pressure to reach other areas	Metsi-a-Lekoa	Operational – ongoing
Sewerage system blockages is also a main problem in the area	Metsi-a-Lekoa	Operational-on going
Pothole closing at Esther Mazibuko street	Public Works	Operational - ongoing
Sports ground grass cutting and illegal dumping removal	Community Services	Work in progress Grass Cutting Operational-ongoing
The constant waste removal will ease the pressure on illegal dumping	Public Works	Operational-on going
Intense grass cutting at block 1, block 7 and block 4	Community Services	Operational-ongoing
Potholes closing at Mopholosi Secondary School Road	Public Works	Operational – ongoing
Street lights fixing	Public Works	Operational - ongoing
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	Operational – ongoing Sect. 63 Capex program
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	Operational-on going
WARD 42	RESPONSIBLE CLUSTER	PROGRESS
Paving of Wright Road.	Public Works	Pre – planning phase
Paving of Fourth Avenue.	Public Works	No budget provision
Construction of the unfinished U Road.	IPD	Funding to complete the project is being sourced.

Construction of a pedestrian bridge.	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
WARD 43	RESPONSIBLE CLUSTER	PROGRESS
Fixing of Highmast lights.	Public Works	Pre – planning, Roads Department
Upgrading of Evaton Cemetery	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of ward road	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Construction of Flamingo Street	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Installation of Stormwater drainage including sidewalks	Public Works	Operational-on going
Fixing of potholes	Public Works	Operational-on going
Drainage System for Lombard Road	Metsi-a-Lekoa	Operational – ongoing Section 63 Capex programme
WARD 44	RESPONSIBLE CLUSTER	PROGRESS
Tarring of Micardo, Buffalo & Durban Road.	Public Works	Pre – planning phase
Fixing of High mast lights and all street lights of Adams Road.	Public Works	No budget provision
Patching of potholes in Cradock Road, Sterling Road & Hamilton Road	Public Works	Operational-on going
WARD 45	RESPONSIBLE CLUSTER	PROGRESS
Fixing of potholes/re-tarring of roads.	Public Works	Operational - ongoing
Repair streetlights.	Public Works	Pre – planning phase
Cutting of grass and pruning of trees.	Community Services	
Attendance to water leaks.	Metsi-a-Lekoa	Operational – ongoing Section 63 Capex programme
Lastly sports facilities.	Community Services	Operational - ongoing

1.8.2. Progress on Additional Councillors' priority List For 2023/2024

Figure 18: Progress on Additional 2023/2024 Councillors' Priority List

WARD 12	RESPONSIBLE CLUSTER	PROGRESS
Tarring street passing Retswelapele 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	Operational-on going
Install storm water drains and pave walkways.	Public Works	Operational-on going
Supply and install high mast lights in Kissington x2	Public Works	Operational-on going
Finishing the ECD and allow local NGOS/NPOS to utilize it	IPD	Provincial Social Development is managing the process to complete the outstanding work.

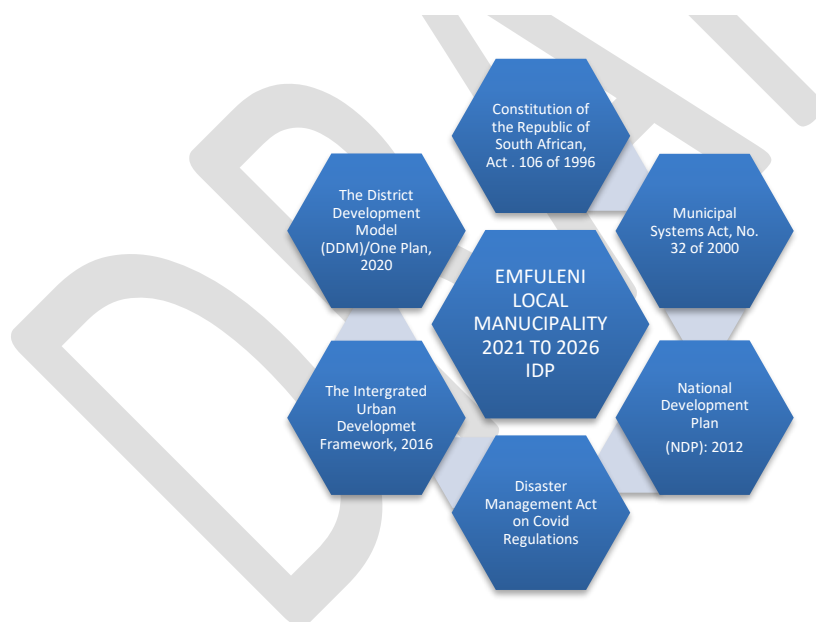
Modify the Kissington sports centre and supply appropriate equipment	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Revisiting Tshebetso Primary School(now closed) and turn it into a youth centre for skills development	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Refurbish the tennis courts at DHLOMO DAM PARK and supply and install outside gym	Community Services	Not part of IDP approved projects, hence no budget
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 availability
Finishing Mbatha street and paving the walkways (Mbatha str should turn right at the shops and ends at the Fora_ea_Lesotho church into Hulwana Avenue)	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
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 availability
Clear illegal dumping site between the Roman Catholic Church and Lebowa Primary School.	Public Works	Operational-on going
Then Erect a public park with a outside gym	Community Services	Not part of the IDP approved projects hence no budget.
Tarring/Paving Madisa street	Public Works	Operational-on going
Supply skip bins at illegal dumping hot spots <ol style="list-style-type: none"> 1. Sea point (thabeng) 2. Inner putswastene 3. Mareka str 	Public Works	Operational-on going
WARD 16	RESPONSIBLE CLUSTER	PROGRESS
Completion of Rus ter Vaal Secondary School	IPD	Provincial DID to address request
Completion of Rus ter Vaal Stadium Construction	IPD	Funding being sourced to complete the outstanding scope.
Completion of Rus ter Vaal Primary School Construction	IPD	Provincial DID to address request
WARD 17	RESPONSIBLE CLUSTER	PROGRESS
<u>Eskom village, zone 14</u> <ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Public Works 2. Public Works 3. Community Services 4. Public Works 5. Public Works 6. IPD 	<ol style="list-style-type: none"> 3.No budget for upgrading of Zone 14 Community hall. 5. Household collection is done on fourth-nightly basis with the available resources. 6. Project requires budget. Currently under project identification phase
<u>Sebokeng hostel</u> <ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. IPD 2. Community Services 3. Public Works 	<ol style="list-style-type: none"> 1. Project requires budget. Currently under project identification phase 2.No budget for upgrading of Sebokeng Recreational Hall.

	4. Metsi-a-Lekoa	4. No budget for the replacement of sewer lines in MTEF
<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	1. Project requires budget. Currently under project identification phase 4.Struggle to have access to a Grader
<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	3.Emfuleni has no space to establish a formal space for establishing grounds for kids 5. Household collection is done on fourth-nightly basis with the available resources.
<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	3. Household collection is done on fourth-nightly basis with the available resources. 4.SRACLIS and PMU to engage for applying for MIG.
<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	5. Household collection is done on fourth-nightly basis with the available resources.
<u>Ward general proposals:</u> 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 8. Shared Services	2. Project already in the priority list for implementation 6. The illegal dumps are being removed on requests basis and in support of community clean ups as well as on maintenance programme. Collaborate with PMU to apply for MIG.
WARD 31	RESPONSIBLE CLUSTER	PROGRESS
Construction of the street near diphahloleng	IPD	Operational-on going
Construction of streetsin railway section	IPD	Operational-on going
Streets naming	Public Works	Operational-on going
WARD 40	RESPONSIBLE CLUSTER	PROGRESS
Streets naming	Public Works	Operational-on going

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 availability
WARD 41	RESPONSIBLE CLUSTER	PROGRESS
Streets naming.	Public Works	Operational-on going
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 availability
Construction of Ekujuleni Primary School Street	IPD	Project is currently at Identification phase; the prioritization phase will follow once budget availability
Side Walk paving Ester Mazibuko Road (Zone 3).	Public Works	Operational-on going
Tarring of street as from house no. 591038 to 572025 (Zone 3).	Public Works	Operational-on going
Water logged houses near the stadium in the section of 5420... and 5430.	Public Works	Operational-on going
Potholes closing at Mopholosi Secondary School Road.	Public Works	Operational-on going

1.9. The IDP Alignment Process

Figure 19: Alignment Process between National, Provincial and Local Government



CHAPTER 2

2.PERFORMANCE ASSESSMENT STATUS QUO

The purpose of this chapter is to express 2022/2023 midyear progress to date of the year 1 of the 2022/2026 Integrated Development Plan (5th Generation IDP).

The 2022/2023 Midyear Performance Report (for the period of July to December 2022/23) is to disclose and account on the results of the assessment of the actual achievements against the quarterly projections of performance indicators and performance targets. These performance indicators and targets were identified and recorded in the Organizational Service Delivery and Budget Implementation Plan (OSDBIP) for the 2022/2023 Financial Year.

2.1. 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 which 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 table a report on the performance of the municipality to Council within 30 days after the end of the quarter.

In compliance with these legislative directives the 2022/2023 Midyear Performance Report is based on the outputs of the Midyear performance assessment of service delivery and budget performance indicators, targets and projections that were approved by the Executive Committee, Mayoral and Council.

The organizational performance scorecard where the assessments were documented is appended to the report as **“ANNEXURE “A”**.

2.2. The 2022/2023 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 2022/2023 Integrated Development Plan was approved by the Municipal Council in June 2022. Subsequent to the approval of the IDP and Budget, the Executive Mayor also approved the 2022/2023 Service Delivery and Budget Implementation Plan in June 2022.

2.2.1. 2022/2023 Midyear Organizational Performance Summary

The performance summary of the municipality is based on **100** performance indicators with associated performance targets that were due for reporting at the end of the quarter under review. The municipal performance results are summarized as follows:

Out of 92 Performance Targets that were due for review at the end of the 2022/2023 Midyear, 51 Performance Targets were achieved, 7 Partially Achieved, 35 Not Achieved and 7 Not Due for Review.

2.2.2. Performance Per Key Performance Area

The table below encapsulates the actual performance per Key Performance Area.

CRITERIA/KPA	Number of Targets	Number of Targets Projected for review	Number of Targets Achieved	Number of Targets Not Achieved	Number of Targets Achieved Below Projection	Number of indicator not due for review
KPA 1	12	11	3	6	2	1
KPA 2	43	42	24	14	4	1
KPA 3	8	7	4	3	0	1
KPA 4	11	11	4	6	1	0
KPA 5	26	22	16	6	0	4
TOTAL INDICATORS	100	93	51	35	7	7

2.3. Organizational Performance Results in Terms Of The Regulation 805 For Performance Management At Local Government Level.

The following table 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

2.4. Organizational Performance Per Key Performance Area

In line with the Municipal Performance Management Regulation 805 criteria (above) for measuring performance, the 2022/2023 Midyear Organisational Performance Achievement of Emfuleni Local Municipality is calculated at **74%**.

The following table depicts the 2022/2023 Midyear Organizational Performance Results, as such the Municipal Performance during the 2022/2023 Midyear Performance is not satisfactory.

Summary per Key Performance Area	Quarter 1 Performance	Quarter 2 Performance	Midyear Performance
KPA 1	64%	63%	65%
KPA 2	95%	84%	84%
KPA 3	109%	83%	88%
KPA 4	63%	55%	48%
KPA 5	87%	83%	84%

Overall Performance	83%	73%	74%
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2.5. 2022/2023 Mid-Year Performance Results Per Cluster

Figure 20: Summary of Performance Measuring Instrument

Emfuleni Local Municipality has implemented an electronic performance measuring Excel Spreadsheet for the purposes of organizational performance monitoring and evaluation. The basic functioning of the system is to compare performance achievements with quarterly performance projections; to calculate the deviations of the actual against the projected; to express those deviations as percentages; and to calculate and produce performance ratings in the form of graphical representations of the deviations and the relative weights allocated to specific performance indicators. The Excel Spreadsheets system provides management information in the form of graphical representations when the actual achievements are compared against the quarterly performance projections. These graphical representations are used for performance and trend analyses to reflect on performance against predetermined objectives and targets; and for the purposes of early warning indicators where corrective actions are required. The system also provides for accountability in the form of explanations for actual performance, putting these achievements into context; and proposed actions for improvement where targets and projections were not achieved.

Summary per Cluster	Quarter 1 Performance	Quarter 2 Performance	Midyear Performance
Office of the Municipal Manager	73%	43%	59%
Political Office	98%	106%	106%
Public Works	125%	105%	105%
Shared Services	63%	55%	48%
Economic Development and Planning	101%	72%	78%
Finance	60%	62%	65%

Summary per Cluster	Quarter 1 Performance	Quarter 2 Performance	Midyear Performance
Infrastructure Development and Planning	104%	92%	92%
Community Services	110%	119%	119%
Utilities and Special Projects	71%	55%	54%
Internal Audit	100%	100%	100%

2.6. 2022/2023 Mid-Year Performance Summary: Assessment Results Per Key Performance Area

2.6.1. Key Performance Area 1

Municipal Financial Viability and Management:

The 2022/2023 Midyear Performance for this performance area is summarised as follows:

- ◁ Consultative budget analysis was conducted as per the process plan towards adoption of the 2023/24 MTREF by Council.
- ◁ Section 52 and 72 reports were submitted in addressing adherence to the budget funding plan.
- ◁ The Cluster was able to obtain the budget collection rate of 77% from a target of 81%.
- ◁ The 2021/22 Annual Unaudited Financial statements were submitted to the Audit Committee.
- ◁ The Revenue Enhancement Plan was not achieved as the report did not serve at EXCO as per the target. Management however did indicate that Revenue war room meetings were held whereby a progress report was presented.
- ◁ The Cluster did not achieve its target of paying its current accounts on bulk purchases (Rand Water and Eskom). Only 43% of bulk purchases were paid for at Midyear. This was mainly due to cash flow constraints.
- ◁ On a positive note, the spending for EPWP grand allocation is at 99%.
- ◁ The expenditure of the MIG allocation is standing at 15%. This was impacted by various challenges which include the following:

1. The delays to conclude appointment of service providers including the negotiations which must be facilitated by SCM on the Schalkwyk road and Northern Area Outfall Sewer.
2. Poor performance by contractors appointed on the projects resulting in the contractors being unable to claim in accordance with the cash flow projections.

3. Delays in the scheduling and sitting of business plans appraisal meetings by CoGTA.
4. High Vacancy rate in the PMU department (technical) which has been operating with a vacancy rate of 84%.
5. Overflowing manholes which affect the contractor's progress on site as they are unable to access the pipe levels required to determine the position of the new pipeline.
6. Design review processes being undertaken by new consultants which are delaying the implementation of projects.
7. Stoppages on projects by local subcontractors demanding appointments on projects and payments before some of the work is concluded.
8. Delays in payment of service providers

2.6.2. Key Performance Area 2

Basic Service and Infrastructure:

Electricity

- ◁ During the 2022/2023 Second Quarter Reporting period, the municipality was able to reduce electricity losses at 22.2%, this was a slight achievement below the projected target of 23.50%.
- ◁ The municipality was also able to refurbish one Electrical transformer as per the planned projects.

Roads and Stormwater

- ◁ The municipality achieved 3713m of the planned 1750m of cleaning the concrete and gravel canal and pipes.
- ◁ The municipality was able to reseal 3.212km of municipal roads. The department had set itself a target of 8km thus the KPI was not achieved. This was due to lack of Budget allocated.
- ◁ The number of square metres of potholes patched was 2347m. This was an achievement as the municipality had set itself a target of 2200m.
- ◁ The length of kilometres of gravel roads maintained was 273.3km. This was an achievement from the set target of 100km.

Waste Management

- ◁ The municipality is not meeting its target in terms of the process plan of ensuring that the Waste Integrated strategy is developed within this current financial year.
- ◁ The municipality did meet its target of waste collection. The set target was 80% and the department achieved 81% although they were challenges of shortage of fleet and personnel
- ◁ The municipality is currently meeting its target of waste removed from mini dumps. The set target was 60 000m and the department achieved 105318m.

- ◁ The target relating to compliance with the landfill sites operations requirements was achieved. 85% compliance was adhered to from the 80% requirement.

Water and Sanitation

- ◁ The municipality could not finalise development and implementation of technical support infrastructure for new water metres to be installed or replaced. This was due to the bid adjudication committee referring back the report to the bid evaluation committee. This was the status quo from the first quarter.
- ◁ The targets for turnaround time to resolve potable water complaints and sanitation complaints could not be reliably assessed as the Water Management System includes complaints as far back as the previous 2 financial years.
- ◁ Reduction of water distribution losses is calculated at 59%. 1. Calculations based on financial data only. Target should not be based on Rand value reduction but on volume reduction. 2. Unmetered areas consumption is still only estimated at 25Kl for flat rate payers and 15Kl for indigent. 3. Informal Settlement, illegal connections and water tanker/construction uses not metered. 4. Metre inaccuracies due to incorrect reading and standing metres. Metre replacement and installation of metres to unmetered areas to be prioritized in order to provide more accurate data. The department partially achieved its target of compliance to a turnaround time to restore water and waste water interruptions.
- ◁ The municipality achieved its target (96% from the projected 80%) in terms of compliance with the SANS standards for portable water quality. This was mainly due to the fact that all sampling points are being analysed through Rand Water intervention on a monthly basis.
- ◁ The target on compliance with discharge licence requirements for the three waste water care works stations was not achieved. This was due to Cable theft and Infrastructure Vandalism, which affected the Operation of WWTW's. 2.Non-Operational Chlorine Dosing System in All the Works. 3.Critical Equipment Failure. 4.Unavailability of Budget and As& When Service Providers for Both Electrical & Mechanical Equipment.

Community Services

- ◁ A report on the indigent register was provided although challenges which hampered verification of customers was noted. Availability of vehicles remains a great concern as only 2 vehicles were available and 8 vehicles were still at the workshop for repairs
- ◁ A total of 29 cohesion programs were conducted out of the targeted 22.
- ◁ By laws were conducted as per the set target of 18.
- ◁ Inspections to comply with national environmental health norms and standards were conducted. Of the projected 1000 inspections, 1517 were conducted.

- ◁ The target for turnaround time for fire and rescue incidents was partially achieved due to insufficient fire trucks (only 1 fire truck available for all 3 regions).
- ◁ Implementation of horticultural and arboriculture maintenance programs was achieved.

Infrastructure Planning and Development

- ◁ The projects have been highlighted in the SDBIP providing the status on the progress to date and explanation for projects which are lacking behind or have not reached the intended target.

2.6.3. Key Performance Area 3

Local Economic Development and Spatial Planning:

- ◁ Sufficient evidence was not obtained demonstrating whether the municipality has achieved the target of adjudicating building plans within the required timeframes.
- ◁ The process of compilation of the Spatial Development Plan for the next 5 years has commenced and has been realised as per the process plan.
- ◁ A total number of 598 job opportunities were implemented through the EPWP program. This was an excellent achievement from the targeted 100.
- ◁ 26 title deeds were handed over to rightful beneficiaries from the targeted 20
- ◁ The Cluster did not meet its target in terms of the process plan to develop and implement Outdoor policy. This was due to unavailability of funds to advertise on the local newspaper
- ◁ The municipality did not meet its target in terms of the process plan to develop and implement Informal Trading policy. The report is with the MMC for his signature and approval before submission to the section 80 committee.

2.6.4. Key Performance Area 4

Municipal Transformation and Organizational Development:

- ◁ The target to obtain needs analysis for tools of trade relating to Public works, Finance, Utilities and sanitation as well as internal Audit in terms of the process plan was achieved.
- ◁ The municipality did not achieve its target of ensuring tools of trade audit and skills audit are conducted. COGTA has a prescribed skills audit tool that municipalities must now use as part of the Municipal staff regulation. The target will be reviewed during the Mid-year review.
- ◁ The target for the process of approving 5 HR Policies was not achieved. Desktop analysis and benchmarking were conducted as per the process plan however the policies are yet to serve at Section 80 committee.

- ◁ The target (20%) for spending under the WSP training budget was over achieved and stood at 54% spend.
- ◁ The municipality did not achieve its target of ensuring the Fleet Management strategy is developed and approved as per the process plan. The strategy is set to be discussed at EXCO during the third quarter.
- ◁ Sufficient evidence to prove if any repairs on vehicles were done within the 90 days target set was not provided.
- ◁ The report on the implementation of the action list for Council resolution did not serve at Council meetings thus the target was not achieved. This was due to more Council special meetings being held to address backlogs of reports.
- ◁ Reduction of Litigation/Labour matters was achieved as five (7) cases out of the projected thirteen (12) were concluded. The set target in percentage was 10% and the cluster achieved 58%.

2.6.5. Key Performance Area 5

Good Governance and Public Participation:

The following performance was recorded under Municipal Managers Office:

- ◁ The IDP process plan was not fully adhered to as the process plan was approved in the first quarter however the IDP Strategic session did not take place in the second quarter.
- ◁ The Annual Individual Performance Assessments for Executive Directors for 2021/22 financial could not be concluded. This was due to competing priorities of panel members and the process plan not being aligned to make provision for AGSA work. The assessments will be conducted during the third quarter.
- ◁ Annual Performance Report for 2021/22 financial year was submitted to the Auditor- General as per legislative framework.
- ◁ The process of Cascading employees on level 1/2 was achieved. Performance Management Templates were circulated and workshops were held.
- ◁ Report on the Risk Management was submitted to RMAAC and Audit Committee as per the target.
- ◁ The process to develop and implement the Corporate Communication Plan was not achieved as per the process plan.

The following performance was recorded under the Political Office:

- ◁ The Annual Performance Assessment of the Municipal Manager was concluded.
- ◁ The Executive Mayor managed to hold a number of consultative meetings with businesses and the community. The Executive Mayor was also able to conclude a special project related to fundraising of Mayors special projects.
- ◁ The Speakers office was able to conduct a Petitions meeting, hold an Ordinary meeting of Council and hold MPAC oversight meetings.
- ◁ The target of public participation programmes was met as 90 programmes were held out of the 90 targeted. The target of ward committee programmes was also met as 234 programmes were held out of the targeted 210.
- ◁ The Speakers office met its target of ensuring at least 3 councillors workshops/trainings are held.
- ◁ The Office of the Chief Whip was able to plan and coordinate 2 oversight visits.
- ◁ Political Management meetings were planned and coordinated to ensure they took place.

2.7. Reasons for Poor Performance In Regard To Key Targets

AS AT MIDYEAR

- ◁ The reasons for non-achievement for some of the key indicators are attributed to the delays of Supply Chain processes, which contributed to the lack of implementation of Infrastructure Projects, Public Works projects, Utilities and Strategic Projects.
- ◁ Non-payment of service provider continues to hamper service delivery. Lack of machinery, vehicles, material and other resources also forms part of key challenges that hinders service delivery.
- ◁ Other factors contributing to poor performance in the municipality relate to the disregard of timelines. Lack of submission of a portfolio of evidence continues to contribute to poor performance in the municipality.

The process plan which stipulates time frames for the submissions of performance information is not adhered to. The clusters continue to report performance outside the reporting times frames. Consequently, the organisational performance is not reported properly since we will be pacing

against time in order to comply. Lack of adherence to time frames has a risk of producing poor interpretation of performance data and poor writing of reports.

Portfolio of evidence is useful in assisting the municipality to verify performance information, determine material differences between actual and planned performance. The portfolio of evidence must be relevant, measurable, valid and reliable in order to give a conclusive opinion.

This has become a thorny issue for some time and has been raised as the finding. Sadly, the cluster undercuts the importance of submitting the quality performance information. Ultimately, zero performance will be recorded due to lack of justifiable performance evidence.

2.8. Impact of The Attachment Of The Municipal Bank Account On Service Delivery

The Project Management Unit department has been affected by the municipal bank account attachment by Eskom since the beginning of December 2022. The PMU manages the MIG which is a conditional grant and requires the municipality to spend allocated funds while failure to spend will result in the reduction of grant allocation. The department submitted invoices to finance to the value of R28 million in December 2022 for payment but due to the bank account attachment, the affected contractors and consultants have not been paid their invoices to date.

The table below shows the expenditure breakdown including unpaid amount due to bank account attachment:

R 28 369 676.19	Unpaid amounts due to attachments
R 17 143 301.60	Paid invoices to date including Salaries
R 45 512 977.79	Total amount including unpaid amounts
R 194 208 000.00	Allocation

23.4% % including unpaid amounts It should be noted that some of our contractors have reduced production or halted production due to unpaid invoices which could result in additional interest penalties charged by contractors. Due to non- payment of invoices submitted in December 2022, it is anticipated that DCoG (MIG Office) will cut more than half the allocation due to excessive non expenditure.

The municipal bank account and movable assets (fleet) was attached by Eskom in December. KPA 2 was heavily impacted, over 50% service delivery fleet was attached and as result the service delivery departments could not perform meet their set KPIs due to non-availability of fleet materials and non-payment of service providers. Basically the municipality lost over 7 weeks (December and January).

Again, towards the end of Q2 most of the budget allocated to Repairs and Maintenance of infrastructure for Departments were depleted and some very low. Departments are forced to wait for the variance reports from Finance to work on actual amounts. This impacted on the ability of operational departments to issue instructions and commit resources. As a result, work slowed. This fact illustrates two critical aspects, firstly the low budget amount and secondly the interdependency of operational departments on timelines set by the Finance department.

2.9. Summary: Overall Municipal Performance

Overall Municipal Performance = Not Satisfactory

Performance rating of 1/5

CHAPTER 3

3. SITUATIONAL ANALYSIS PHASE

This chapter provides a high-level picture of Emfuleni in the Sedibeng District. It also provides more details relating to the obtaining socio-economic situation in the juristic area of the Municipality. The chapter further assesses the level of service delivery and its associated backlogs. The information contained in this chapter is sourced from the reports provided by the municipal clusters, status quo analysis study report commissioned by the Gauteng CoGTA, IEC and search engines such as *Stats SA*.

3.1. Municipal Overviews

3.1.1. Socio-Economic Indicators

SOCIAL ECONOMIC INDICATOR		
DISCRIPTION	2022/2023	2023/2024
Municipal area	987.45 km2	987.45 km2
Population size	733 444 (<i>StatsSA</i> : 2016)	733 444 (<i>StatsSA</i> : 2016)
Main Employers in the area	(National/Provincial Government, Municipalities, Cape Gate, Arcellor Mittal	(National/Provincial Government, Municipalities, Cape Gate, Arcellor Mittal and hospitality industries.
Unemployment Rate in the area of Emfuleni	56.2%	56.2%
Upper Poverty Line Levels	58.1%	58.1%
Access to Basic Services	Formal dwellings 85.4%, Hygienic Toilets 93.3%, Piped Water 99.2%, Electrical connections 94.1%, Formal Refuse Removal 91.8%	Formal dwellings 85.4%, Hygienic Toilets 93.3%, Piped Water 99.2%, Electrical connections 94.1%, Formal Refuse Removal 91.8%
Total number of employees	2 280	2 227
Total Number of Registered	Registered Voters: 350 368	

SOCIAL ECONOMIC INDICATOR		
DISCRIPTION	2022/2023	2023/2024
Voters		
Total Municipal Budget	R 7 242 097 807	R 8 242 152 127

3.1.1. Economic Indicators

ECONOMIC INDICATORS		
DISCRIPTION	2022/2023	2023/2024
Interesting facts/Main attractions in the area of Emfuleni	Easy access to well-maintained roads network N1 linking Johannesburg to Bloemfontein; Home to the Sedibeng District Municipality and several Historical Heritage Sites, Vereeniging and Vanderbijlpark city centres.	Easy access to well-maintained roads network N1 linking Johannesburg to Bloemfontein; Home to the Sedibeng District Municipality and several Historical Heritage Sites, Vereeniging and Vanderbijlpark city centres.
Size of the Economy Gross Domestic Prices	R54.2 billion	R 54.2 billion.
Sector contributions to GDP	Manufacturing 26%, Community Services 25%, Finance 20%, Trade 11%, Transport 7 % and others 11%	Manufacturing 26%, Community Services 25%, Finance 20%, Trade 11%, Transport 7 % and others 11%.
Main Employers in the area	Trade at 23%, Finance 19.1%, Manufacturing 18.8%, Community Services 18.6%, Transport 6.1% and other 13.7%.	Trade at 23%, Finance 19.1%, Manufacturing 18.8%, Community Services 18.6%, Transport 6.1% and other 13.7%.

3.2 Demographic Profile

The Sedibeng region is also known as the Vaal. Its administrative seat is situated in Vereeniging and it is a category “C” municipality. It derives its name from the Sesotho language meaning *‘the place of the pool’*, on account of the Vaal River being a water source for Gauteng Province and beyond. The name Vereeniging is derived from the Dutch language, and it means “union”. In 1902, Vereeniging was the venue where the peace treaty was signed that ended the second Boer War between the British and Boer Republics. The end of the war and British occupation of the then Transvaal paved the way for the exclusive white self-governance of the Transvaal by the Afrikaners.

This would eventually see the establishment of the Union of South Africa almost 8 years later. But this was long after the richly endowed district had established itself with stone artefacts dating back 1.5 million years and engravings in the Vaal-Klip Valley which bear testament to the burgeoning ability of humankind to give pictorial form to experiences and ideas.

The area has been claimed by both the BaSotho and BaPedi people as an area that once formed their great nations at different times. It is also the site of the Sharpeville Massacre where Apartheid police opened fire on unarmed protestors and killed 69 of them on 21 March 1960 during the Pass boycott. This mass killing became a turning point in the South African liberation struggle. As a result, the 21st of March has been declared as a national Human Rights Day and a public holiday in South Africa. Additionally, in the build-up to democracy and during negotiations, two separate acts of violence became turning points in the country, the 12 January 1991 Sebokeng Massacre where more than 30 people were gunned down whilst attending a funeral, and the 17 June 1992 Boipatong Massacre where armed men gunned down 46 residents at night.

The rich history of the region influenced a decision by the 1st democratic President of the RSA, the late Dr. NR Mandela to sign the Constitution of South Africa in the “Vaal” on the 21st of March 1996. Sedibeng is also the iron and steel industrial hub for Gauteng being the home of Vanderbijlpark Steel (previously part of ISCOR (Iron and Steel Corporation), now part of the global company Arcelor Mittal). This dates back to when Dr HJ van der Bijl, a brilliant young scientist working in the United States, was called back to South Africa in 1920 by the then Prime Minister Jan Smuts to advise the government on planning South Africa's industrial development. Van der Bijl oversaw the development of the Iron and Steel Corporation's first plant at Pretoria and the second steel works began operating in 1947 in the town that was named after him and the town was proclaimed in 1949. The town attained municipal status in 1952 when Governor General Dr EG Jansen opened ISCOR's Vanderbijlpark works.

Location of Sedibeng Region

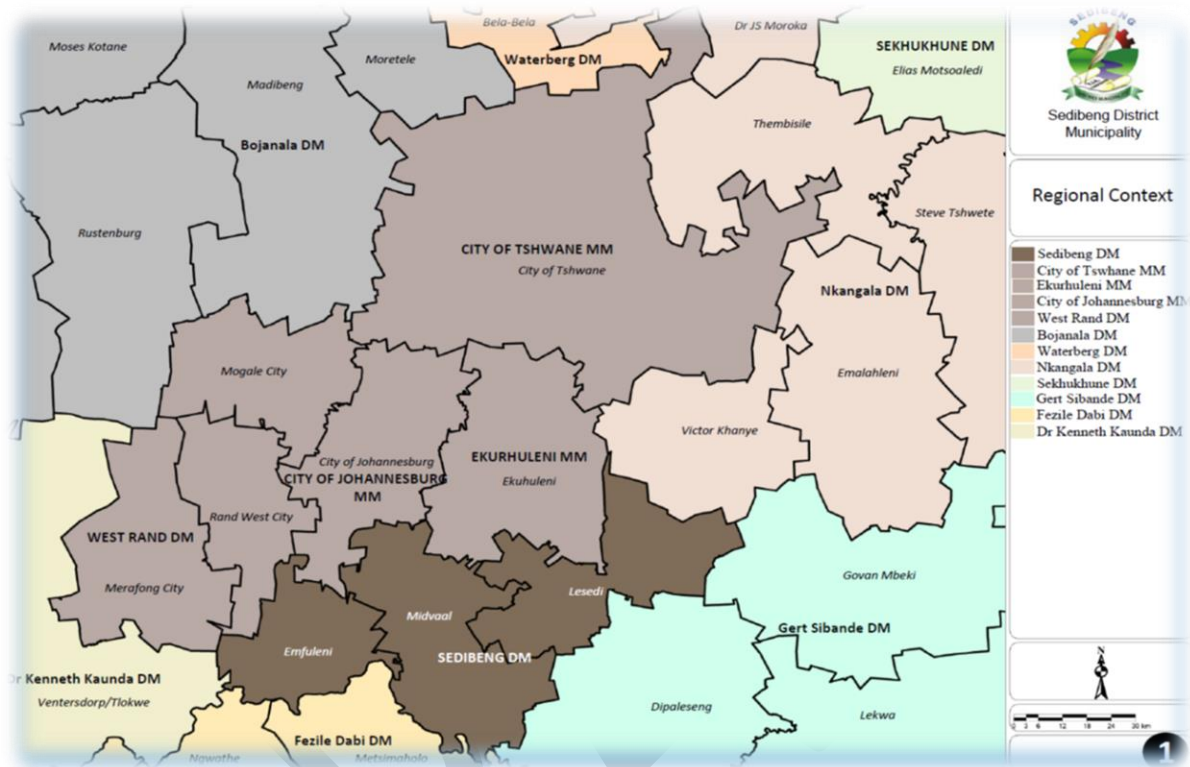
The Sedibeng District Municipality is surrounded by three provinces, namely: the Free State to the south, Mpumalanga to the east and North West to the west. This makes the district and its development critical to the three provinces since there is inward and outward migration to and from the surrounding provinces and the districts of Gert Sibande (Mpumalanga), Fezile Dabi (Free State) and Dr Kenneth Kaunda (North West). Sedibeng straddles a geographic region of some 4,173 km² and covers the entire southern area of Gauteng. The district is made up of three local municipalities, namely Lesedi, Midvaal and Emfuleni. Primary nodes in the region are Vereeniging, Vanderbijlpark, Meyerton and Heidelberg. Secondary nodes include Evaton, Sebokeng, De Deur, Savanah City, Walkerville, Waterval, Ratanda, Jameson Park, Vischkuil and Devon. The Rural nodes are Langzeekoegat and Bantu Bonke, both of which are classified as agri-villages.

The Vaal River on the southern border of Sedibeng is regarded as one of the most important sources of water in South Africa. Water from the river meets the residential, industrial and agricultural needs for much of Gauteng. The Vaal River is also a key supplier of other tributaries located in Mpumalanga, the Free State, North West and the Northern Cape.

Construction of the Vaal Dam was completed in 1938 but its capacity later extended during the 1950s. The tourism town of Vaal Marina is located on banks of the Vaal Dam. Development of irrigation farming, tourism and agro-processing industries are of central importance to Sedibeng, especially in the Midvaal and Lesedi municipal areas.

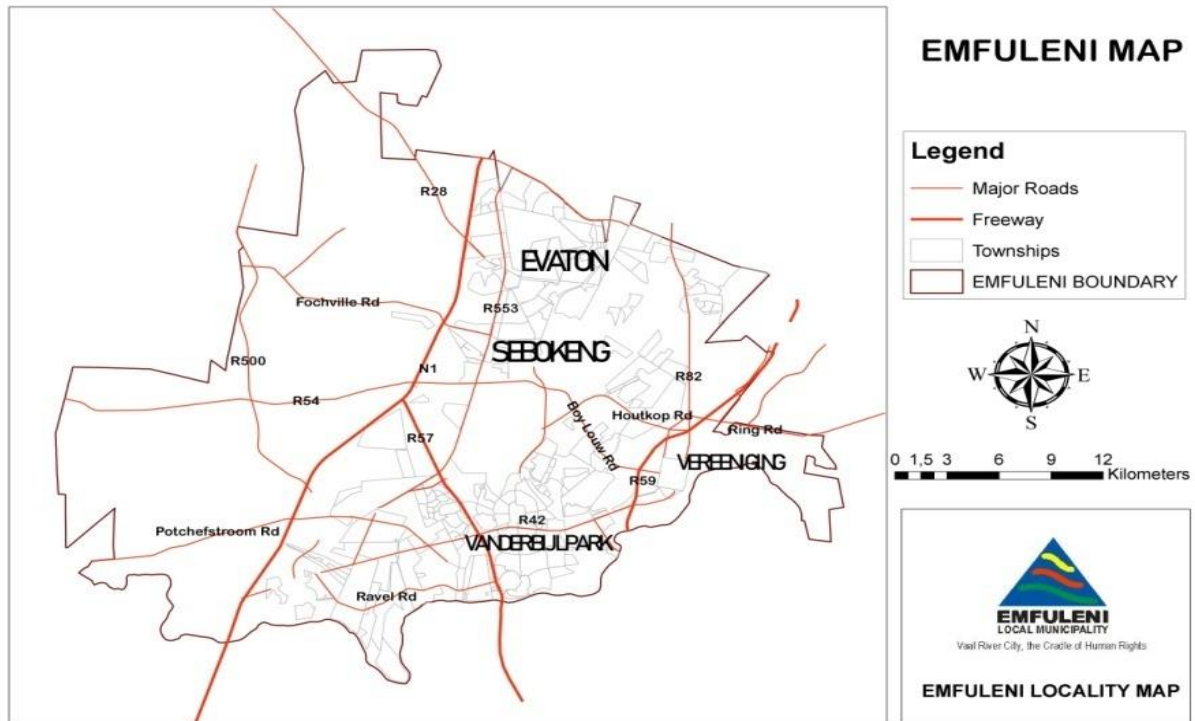
Key strategic transportation routes in the Sedibeng region includes the N1 National Highway (the main north-south highway in the country), the R59 (linking Vereeniging and Meyerton to Johannesburg), the R42 (linking Vereeniging and Heidelberg to the East Rand), and the N3 National Highway linking South Africa's largest harbour at Durban to Gauteng. The use of the R82 north-south route between Vereeniging and Johannesburg has been increasing in recent years due to new residential and commercial developments taking place.

Emfuleni and Sedibeng Demographics



The largest municipality in the region in terms of population size is Emfuleni. This reflects poorly managed budgets as well as staff and skills shortages which negatively impacts on infrastructure condition. The municipality has been under administration since mid-2018 in terms of Section 139(1) (b) of the Constitution but has since regressed further. At the centre of socio-economic challenges are the highest levels of unemployment, high inequality levels and the percentage of people living in poverty continues to increase. The district has one of the highest kidnapping rates and car theft crimes in South Africa. Sedibeng had 11.2% deaths per thousand people in 2012 which rose to 11.7% deaths in 2016. High unemployment is the major contributor to the high crime rate, ranging from 32.2% to 50.2%. Environmental quality has been an ongoing concern.

Geographic Map of Emfuleni

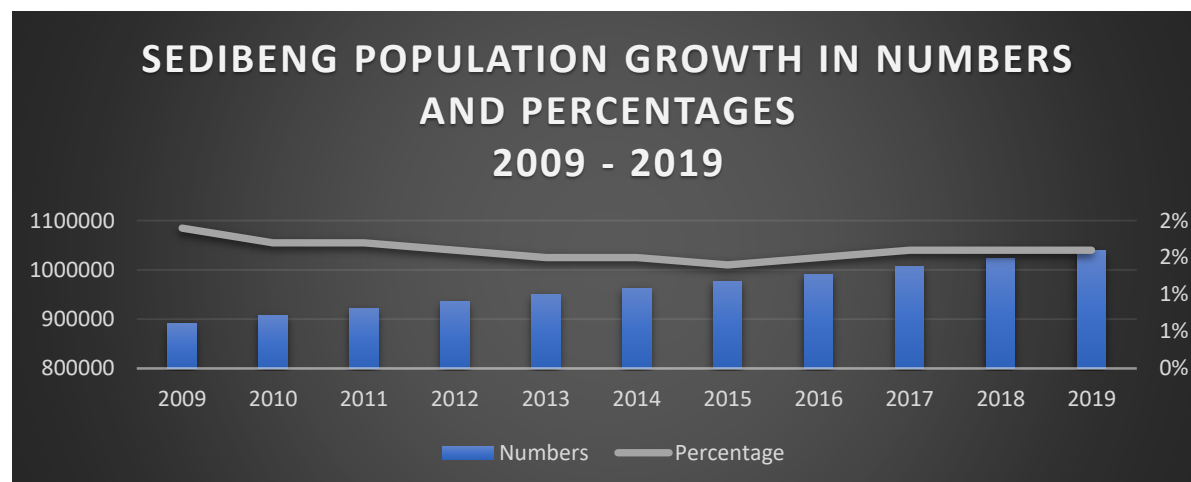


A major problem is the pollution of water resulting from collapsed sewer networks and this has had multiple effects on the socio-economy of the entire district, halting development, affecting tourism, aqua marine, fishing and other water sporting events. In 2018, the manufacturing sector was the largest contributor to the regional economy, accounting for R14.7 billion or 23.8% of the total GVA in the district's economy. The sector that contributes the second most to the GVA is the community services sector at 23.7%, followed by the finance sector at 20.5%. The sector that contributes the least is the agriculture sector with a contribution of R668 million or 1.08% of the total GVA.

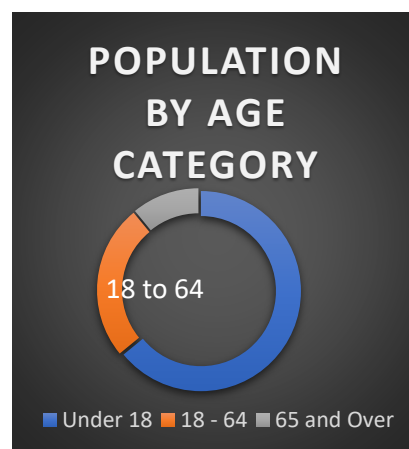
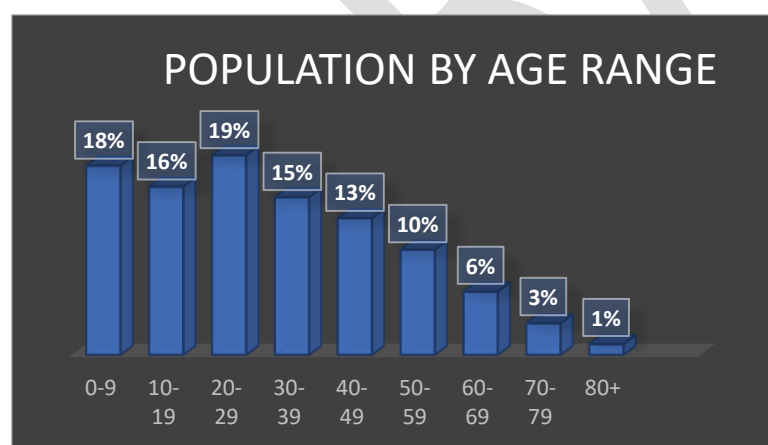
The Vaal River Intervention and the Sedibeng Sewer Scheme remain the priority catalytic projects to unlock socio-economic opportunities. Other prioritised projects include urban renewal in the Central Business Districts. This will include tarring of main roads, fixing of robots and streetlights, fixing of potholes, cleaning of the Vaal River, maintenance of parks and other related infrastructure to kick-start business investment and tourism. In the medium to long term, the Vaal River will provide immense opportunities for the development of a new economy with a potential to unlock additional socio-economic opportunities in the region.

Social Developments: Key Social Demographics

Population



As depicted above, the Sedibeng Population Growth in numbers and percentage: 2009-2019 Sedibeng District is home to 1 039 908 i.e., 1.8% of South Africa's total population. Between 2011 and 2016, the population of Sedibeng increased by 4.5% from 916 484 to 957 528. The growth rate averaged 1.4 % between 2012 and 2016, and 1.6% between 2016 and 2019, indicating an increase in population size and inward migration flows. This means that the population of Emfuleni is growing steadily.



PROJECTED POPULATION			POPULATION INCREMENT			GROWTH RATE PER ANNUM		
2016	2025	2037	2016-2025	2025-2037	2016-2037	2016-2025	2025-2037	2016-2037
957 529	1 222 888	1 379 226	267 359	154 338	421 697	2.8%	1.0%	1.8%

Health Profile

The leading causes of death for children under the age of 5 years are lower respiratory infections, diarrhoeal diseases and preterm birth complications. For males between the ages of 5 and 14 the leading cause of death is drowning (15%), whereas for females it is lower respiratory infection (18, 5%). HIV/AIDS and accidental threats to breathing are the second and third leading causes for females in that age category. Whereas for males it is lower respiratory infections and accidental threats to breathing. For males between the ages of 15 and 24 the leading cause of death is interpersonal violence (22, 3%), whereas for females it is lower respiratory infections.

The second and third causes of death for females in this age category are HIV/AIDS (15,9%) and TB (15,8%). Whereas for males it is accidental threats to breathing and mechanical forces. The top three leading causes of death for females between the ages of 25 and 64 are lower respiratory infections (18, 2%), TB (12, 7%) and HIV/AIDS (11,9%). Whereas for males it is TB (16,5%), lower respiratory infections (13,4%) and HIV/AIDS (10,4%). For females above 65 the leading causes of death are cerebrovascular diseases, ischemic heart diseases, and hypertension. It is the same for males, but lower respiratory infections are more common than hypertension. There are 33 clinics, four Community Health centres, two district hospitals and one regional hospital in Sedibeng.

Municipality	Ward Based PHC outreach teams	Clinics	Community health centre	District hospital	Regional hospital	Other hospitals
Emfuleni	55	20	1	4	1	1
Lesedi	14	8	0	0	1	0
Midvaal	5	5	1	0	0	0
Sedibeng	74	33	2	4	2	1

Covid- 19

In June 2020, Sedibeng had the lowest cases of the five districts in the Gauteng province. The District experiences its first fatality on the 9 of June 2020. The Council for Scientific and Industrial Research (CSIR) in collaboration with Albert Luthuli Centre for Responsible leadership have developed a set of COVID-19 Vulnerability Indicators using available data and knowledge. It identifies vulnerabilities present in communities and identifying areas in need of targeted coordinated interventions and early response. The purpose of the indicators is to support the early prevention/mitigation and preparedness phase of the disaster management cycle and informing disaster management decision making. It is not based on epidemiological modelling but a response to highlighting intervention areas due to underlying situation. The composition of the index follows two main factors, namely: transmission potential and health susceptibility.

Poverty Dimensions

Distribution

According to Gauteng Socio-Economic Review and Outlook (2022) the upper poverty line of R1 336 per person per month shows that 58.1% of the population in Emfuleni lives in poverty as compared to Sedibeng District 56.45%. The number of those who are living below the food poverty line of R624 per person per month remains high at 28.7%. All municipalities in Sedibeng have shown an increase in the percentage of people living in poverty, with Emfuleni having the highest number of people living in poverty with over half of them living below the poverty line. Even though those that are living in Midvaal are relatively better off, the percentage of people living in poverty has gradually increased.

.Inequality

The Gini coefficient measures levels of inequality in income distribution. Sedibeng District Gini coefficient including its local municipalities indicates a consistent increase over review period (2012-2020). It was the highest in Sedibeng, rising from 0.633 in 2012 to 0.647 in 2020. Emfuleni Local Municipality experienced the second highest, which increased from 0.629 in 2012 to 0.645 in 2020.

Labour Market

The decline of the manufacturing sector and the steel industry in particular has an impact on decline in the level of employment in the district. The number of people employed in the district decreased in 2019 from 250 222 to 201 087 in 2020 while the Emfuleni Local Municipality decreased from 193 759 to 153 084. This amounts to an increase in the number of unemployed of 19.63% for the Sedibeng district and 20.99% for Emfuleni Local Municipality.

There has been increase in the number of unemployment in the Sedibeng region, the unemployment in terms official definition increased from 41.2% in 2019 to 49.3% in 2020. In Emfuleni unemployment increase from 44.7% to 53.0% while unemployment in terms of expanded definition puts the rate at 57.4%.

Levels of Crime

Sedibeng District has one of the lowest crime rates in the Gauteng and South Africa. In terms of the crime rate as analysed and released by the South African Police Service, the following analysis was recorded for 2017 – 2018 to 2018 - 2019:

- ◁ Total contact crime (crimes against persons) – decrease of 5.3%. This includes crimes such as murder, attempted murder, assault grievous bodily harm, common assault, robbery aggravating and common robbery.
- ◁ Property related crimes (burglary residences, burglary businesses, stock theft, theft of motor vehicles, theft out of motor vehicles) – decrease of 10.4%.
- ◁ Drugs related crimes increased by 29.8%, however; visible policing, awareness and educational crime prevention campaigns showed a positive impact with a decrease of about 14.1% in driving under the influence of drugs and/or alcohol.
- ◁ There is an increase of carjacking and truck hijacking of about 11.5% and 19.6%, respectively.
- ◁ House robbery increased by 18.1%, whilst business robbery decreased by 22.2%.
- ◁ Sexual assault increased by 4.9%, and though there was a slight decrease of 0.7% of rape incidents, there was an increase of 38.9% of attempted rape cases recorded.
- ◁ Businesses are responding satisfactorily to crime prevention initiatives, and as a result; a decrease of about 14.6% has been recorded.

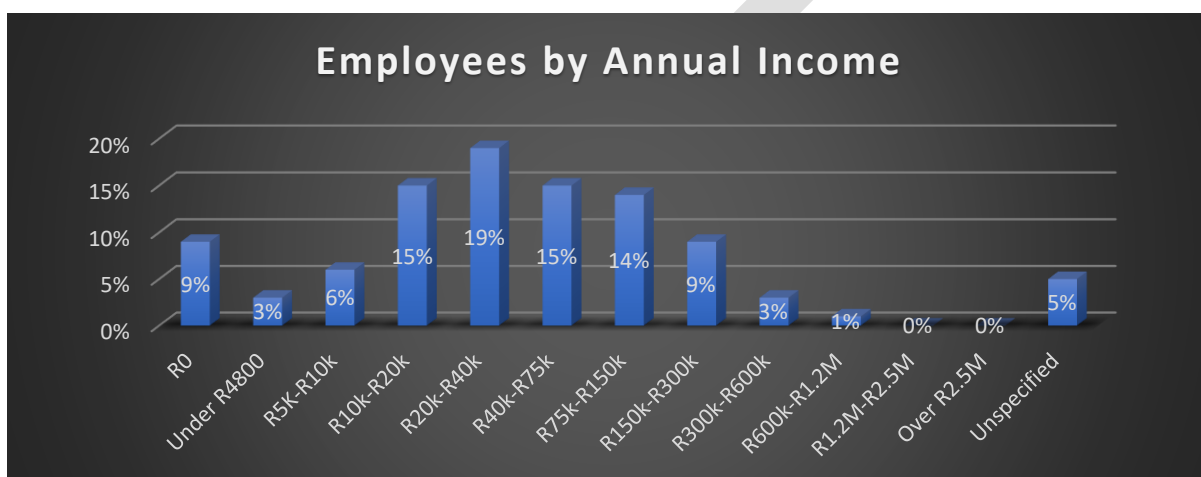
Education and Skills Profile

Sedibeng has a total of nine combined, three intermediate, 149 primary schools and 82 secondary schools. At tertiary level the region hosts eight tertiary institutions and 18 (other) colleges. Some 75.5% completed Grade 9 or higher and 47.3% completed matric or higher.

Drivers of the Economy

Structure of the Economy

The total annual average income in the Sedibeng District in 2011 was R30 000. Some 9% of people in the District do not earn any income while 24% of the economically active population earns between R4 800 and R20 000 per annum, and a further 34% earns between R20 000 and R75 000 per annum.



The economy of Sedibeng District is made up of various components such as agriculture, mining, manufacturing, electricity, construction, trade, transport and finance.

SECTOR	2008	2013	2018	AVERAGE ANNUAL GROWTH
Agriculture	0.38	0.39	0.41	0.82%
Mining	0.62	0.67	0.62	0.04%
Manufacturing	11.38	10.58	10.33	-0.97%
Electricity	1.51	1.75	1.71	1.23%
Construction	1.16	1.48	1.57	3.06%
Trade	3.75	4.46	4.79	2.50%
Transport	2.53	2.83	3.07	1.95%
Finance	7.81	8.56	9.35	1.81%
Community services	7.07	8.41	8.90	2.33%
Total Industries	36.21	39.12	40.75	1.19%

Gross Value Added by Region (GVA-R)

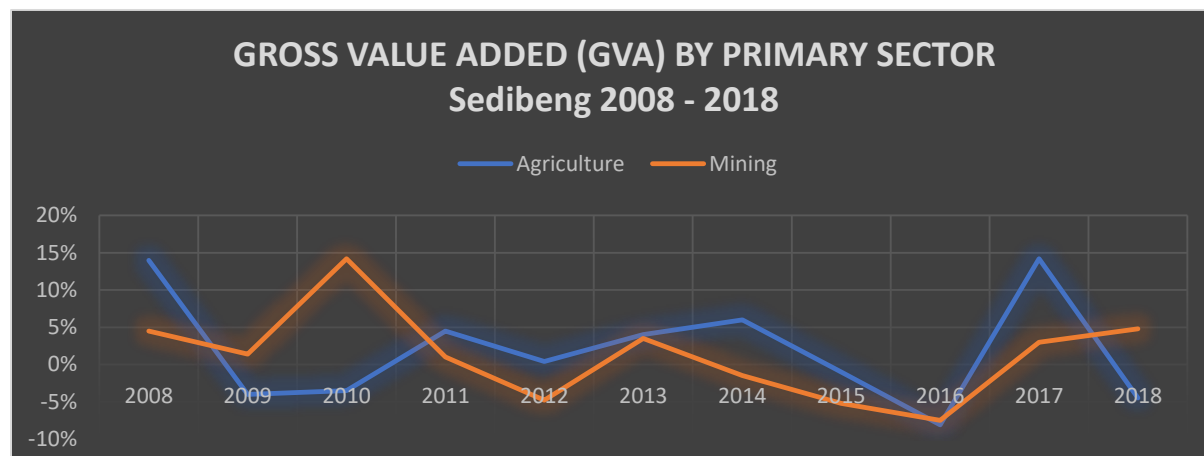
An overview of the period from 2008 to 2018 indicates that the Growth Value Added (GVA) in the construction sector had the highest average annual growth rate in Sedibeng at 3.06%. The industry with the second highest average annual growth rate is the trade sector averaging at 2.50% per year.

The mining sector had an average annual growth rate of 0.04%, while the manufacturing sector had the lowest average annual growth of -0.97%. Overall a positive growth existed for all the industries in 2018 with an annual growth rate of 0.30% since 2017.

It is anticipated that the finance sector in Sedibeng will grow fastest at an average of 2.16% annually from R9.35 billion to R10.4 billion by 2023 while the manufacturing sector will be the largest sector with a total share of 24.9% of the total GVA (measured at current prices). The sector that is estimated to grow the slowest is the mining sector at an average annual growth rate of -3.52%.

Primary Sector

In the Sedibeng District the primary sector consists of agriculture and mining. The average growth rate in the GVA for both the agricultural and mining sectors from 2008 to 2018



In Sedibeng is depicted in the graph above. Between 2008 and 2018, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 14.2%. The mining sector reached its highest point of growth of 14.3% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -8.1%, while the mining sector also had the lowest growth rate in 2016 and experienced a negative growth rate of -7.4% which is a lower growth rate than that of the agricultural sector. While both the agriculture and mining sectors contribute immensely to the GVA, these have generally been characterised by volatility in growth over the period.

Secondary Sector

Sedibeng has a significant manufacturing presence, with a share of 32% of total GVAR. Due to its focus on manufacturing, the District is vulnerable to issues common to the country as a whole, such as electricity supply constraints and labour unrest. At 16% and 15% respectively, finance and community services also account for a large portion of the district's economy.

According to IHS Global 2018, the manufacturing sector experienced the highest growth in 2010 at a rate of 5.5% between 2008 and 2018. The construction sector reached its highest growth in 2009 at 13.8%.

The manufacturing sector experienced its lowest growth in 2018 of -17.8%, while construction sector reached its lowest point in 2018 with -1.9% growth rate. The transport sector reached its highest point of growth in 2014 at 5.0%. The manufacturing sector has a potential to be the largest sector within the Sedibeng District in 2023, with a total share growth of 24.9% of the total GVA (as measured in current prices), growing at an average annual rate of 1.0%.

The construction sector is expected to grow by 1.64% in 2023 at an annual growth rate of 0.91% per annum. The transport sector is anticipated to have a slightly higher growth of 1.64% in 2023 with annual rate of 2.15% compared to construction sector. The total number of bed nights spent by tourists increased at an average annual growth rate of 3.44% from 1.91 million in 2008 to 2.68 million in 2018.

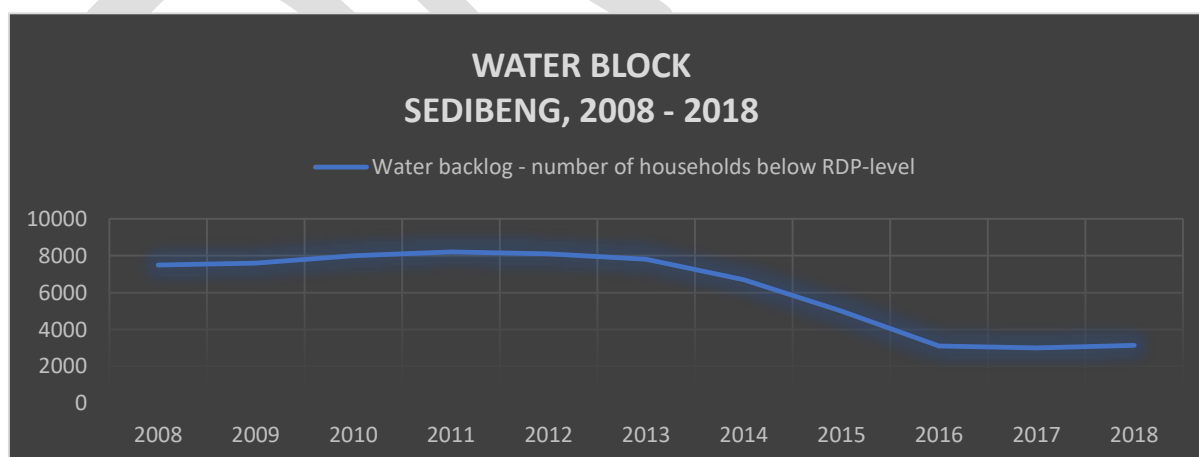
This was due to international tourism, as the number of bed nights spent by domestic tourists decreased at an average annual rate of -2.97%, while in the same period the international tourists increased at an annual average rate of 8.71%.

Tertiary Sector

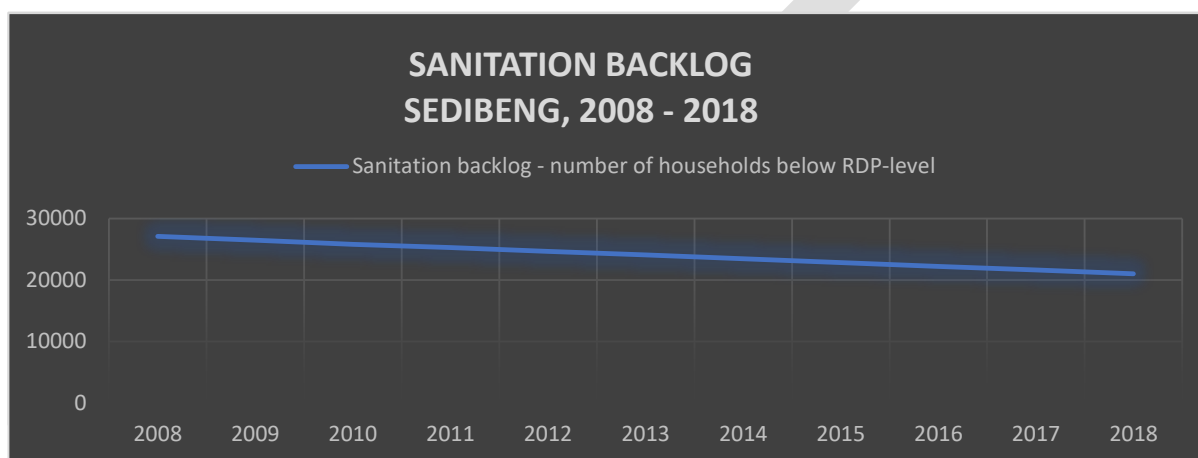
The Sedibeng tertiary sector, which includes finance and business services, trade and retail, government services, and transport, accounts for most economic activity (63.6%) within the district. This is followed by the secondary sector (34.1%) which comprises of manufacturing, electricity and construction, and the primary sector (2.3%), which includes agriculture and mining. The local municipalities are characterised by a similar sectoral contribution profile. The trade or retail sector experienced the highest positive growth in 2011 with a growth rate of 6.1%. The finance sector experienced the highest growth rate in 2017 at 3.0% and recorded the lowest growth rate in 2010 at 0.9%. The trade or retail sector had the lowest growth rate in 2008 at -3.0%. The community services sector, which largely consists of government, experienced its highest growth in 2011 at 6.1% and the lowest growth rate in 2018 at 0.3%.

Service Delivery

The following table indicates that while service delivery challenges still remain in the district, over time, i.e. since 1996, the Sedibeng District has seen some improvements. Sanitation in the district has improved from 84.6% in 1996 to 90.6% in 2015. Water infrastructure has improved from 94.9% to 96.4%. Electricity connections have improved from 85% to 86.5% and waste removal has improved from 59.7% to 89.2%.



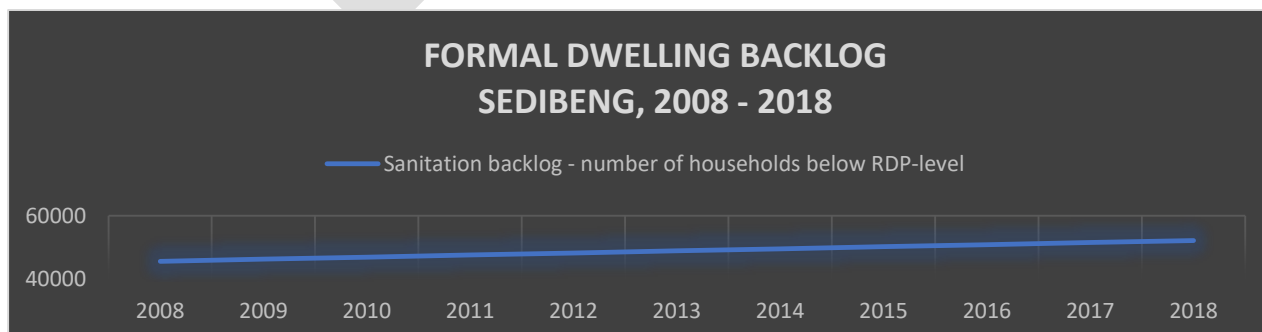
An overview of water backlog considering the number of households below RDP-level over time, shows that in 2008 the number of households below the RDP-level were 7 470 within the Sedibeng District. This has since decreased annually at -8.61% to 3 040 in 2018. In 2018, the Sedibeng District had a total number of 297 000 flush toilets (i.e. 92.81% of total households), 1 480 (i.e. 0.46%) Ventilation Improved Pit (VIP) Latrines and 16 000 (i.e. 4.98%) of total households with pit toilets. The sanitation backlog (number of households without hygienic toilets) over time decreased annually at a rate of -2.25% from 27 100 in 2008 to 21 600 in 2018.



The bulk of the water and sanitation network is old and overloaded. The age of the networks varies from 60 to 70 years across the municipal area. Significant parts of both the water and sanitation system need to be upgraded and rehabilitated. Water losses and water demand management in all three municipalities also need to be addressed and an increase in water and wastewater treatment capacity is required to support growth in the region.

Human Settlements

According to IHS Global 2018, Sedibeng District had a total number of 208 000 very formal dwelling units (64.76% of households), a total of 60 300 formal dwelling units (18.81% of households) and a total number of 35 600 informal dwelling units (11.10% of households).



When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2008 the number of households not living in a formal dwelling were 45 700 within Sedibeng. From 2008 this number increased annually at 1.42% to 52 600 in 2018.

The number of informal dwellings is expected to increase, due to, amongst others, the impact of the Corona pandemic on employment, the gradual decline in the mining and manufacturing sectors and the influx of people from outside the district.

This expected increase in informal dwellings will increase the burden on the municipalities in terms of provision of all engineering infrastructure and municipal services such as refuse removal. Suitable land for formalising the informal settlements will have to be identified, planned and serviced. An ambitious plan was launched in 2020, to develop housing in areas identified in the Priority Human Settlements and Housing Development Areas (PHSHDAs) Gazette 43316.

The aim is to get all spheres of government involved in delivering housing, associated services and attracting industry and investment in the identified areas. The two areas selected in Sedibeng are shown in the table below. This will require significant development of social and engineering services and bulk infrastructure.

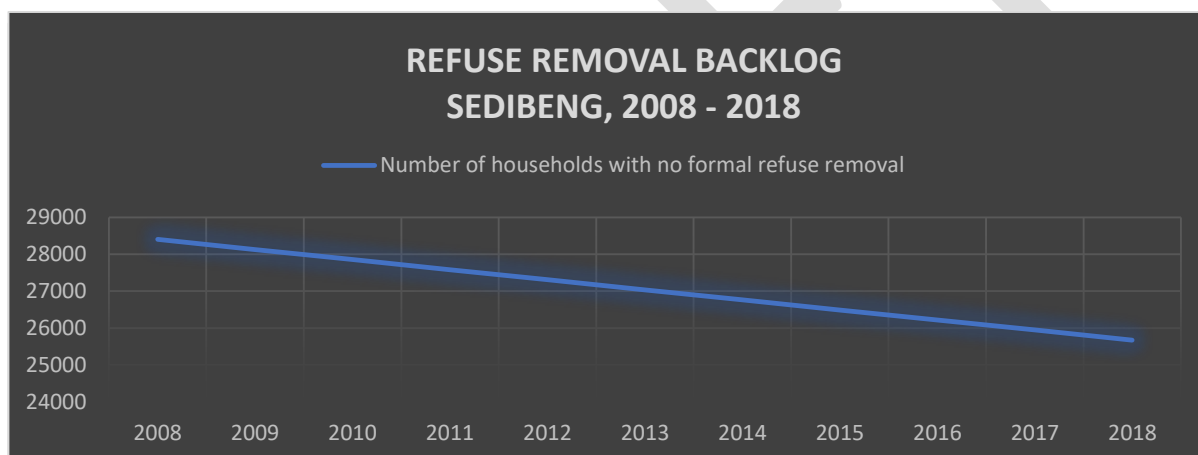
3.2.6. Areas identified for PHDA Housing Developments

Table 1: Areas identified for PHDA Housing Developments

Nr	Name	Location	Area(ha)	Number of units
EMFULENI LOCAL MUNICIPALITY				
1	Cyferpan	Sebokeng		2 000
1	Golden Gardens	Sebokeng		4 161
1	Johandeo Phase 2	Sebokeng		14 500
1	Westside Park	Sebokeng		1 462
2	Lethabong	Sebokeng		341
2	Lethabong Ext 1	Sebokeng		2 390
2	Lethabong Ext 2	Sebokeng		2885
3	Sebokeng Ext 28	Sebokeng		4 010
3	Sebokeng Ext 30,31,32	Sebokeng		3 136
4	Powerville Ext 4	Sharpeville		189
4	Powerville Ext 5 & 6	Sharpeville		856
4	Sharpeville Ext 2	Sharpeville		n.a
4	Tshepiso Ext 4,5 & 6	Sharpeville		2 528
5	Vaal River City	Vereeniging		n.a
	Subtotal Emfuleni LM			38 458

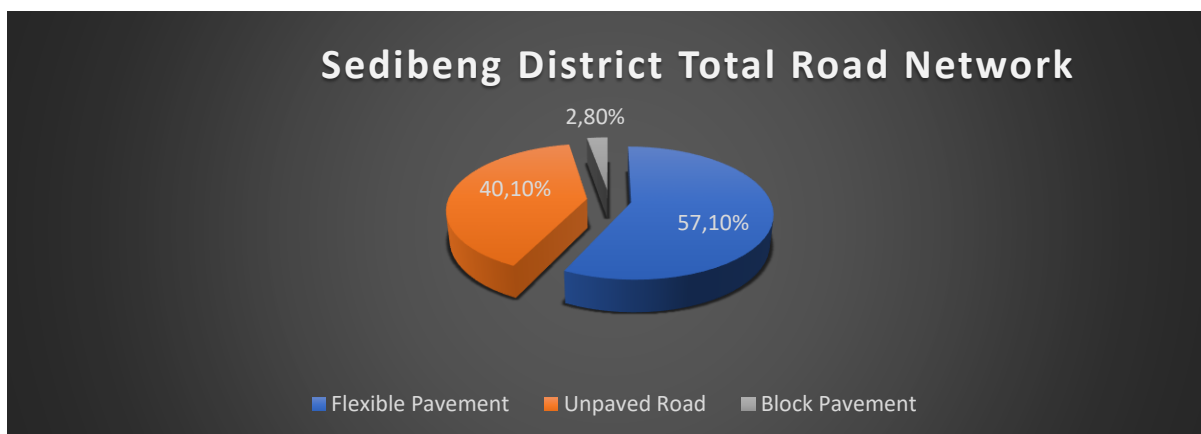
Waste Management

As indicated by IHS Global 2018, Sedibeng District had a total number of 292 000 (91.00%) households which had their refuse removed weekly by the authority. A total of 3 090 (0.97%) households had their refuse removed less often than weekly by the authority, while a total number of 15 200 (4.74%) households had to remove their refuse personally (own dump). Recent service delivery challenges within Sedibeng District have affected the rate of waste collection in the area. In 2018 the municipality with the highest number of households where the refuse was removed weekly by the authority was Emfuleni with 226 000 or a share of 77.65%. This rate has dropped significantly as observed in waste disposed in various open spaces within Emfuleni municipal area. From 2008 the number of households with no formal refuse removal in Sedibeng was 28 400. This decreased annually at -0.96% per annum to 25 800 in 2018. However, this figure is expected to rise in view of service delivery Challenges especially in Emfuleni. None of the solid waste sites are licensed and thus capacity is limited.



Roads and Transport

The Sedibeng Road network is essential to economic and township development, mobility and public transport. There is a growing concern that the condition of the road network in the district is continuously declining due to poor workmanship on new construction and lack of maintenance.

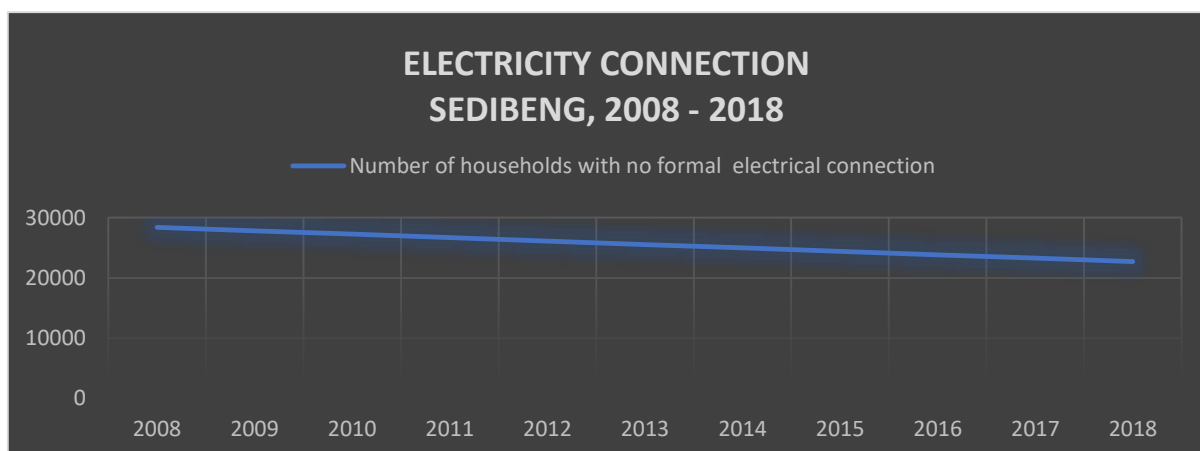


According to RRAMS Business Plan 2019-20, Sedibeng District has a total road network extent of 4 375 km with flexible pavement of 2 500 km (57,1%), unpaved road amounting to 1 754 km (40,1%) and block pavement of 121 km (2,8%). Emfuleni has total road network of 2781km with 1708km (61.41%) paved and 1073km (38.59%) unpaved or gravel road.

According to Sedibeng Travel Household Survey 2014, the non-motorised transport (NMT) was the predominant form of transport in the district at 45%. A significantly high NMT was noted in the Midvaal Rural West (60%), Lesedi Rural (53%) and Emfuleni Urban (48%) and so was public transport usage. Private transport is mostly used in the high-income areas of Midvaal Rural East (73%), Emfuleni Rural (63%) and Lesedi Urban (41%). Conversely, public transport usage in Midvaal Rural East and Emfuleni Rural was lowest at 13%.

Electricity

In 2018, according to HIS Global, Sedibeng District had a total number of 5 970 (1.86%) households with electricity for lighting only, a total of 291 000 (90.91%) households had electricity for lighting and other purposes.



The number of households with no electrical connection in 2008 was 28 400. This decreased annually at -2.00% per annum to 23 200 (7.23%) in 2018. However, the mushrooming informal settlements especially on the north western side of Emfuleni area will increase this backlog. Losses vary from 17% to 28% taking away much-needed funding for service delivery projects and maintenance of existing infrastructure. Programmes to reduce the losses including the introduction of smart meters, managing large power users, tackling illegal connections, and upgrading aging infrastructure are required.

Information and Communications Technology (ICT)

Although the provision of telecommunications is not a municipal service, it is important for economic development, health, education, agriculture, tourism and many other areas critical to the well-being and opportunities for municipal citizens. Internet access at home is still limited. In 2019 only 14,9% of Gauteng households had access to the internet at home while 74,2% had access from other locations such as at work, university and internet cafés. (Source: Statistical Release P0318; General Household Survey 2019, Stats SA).

Other sources indicate that in the Vaal area, only 1.36% of households have access to the internet. Stats SA reported that 9.4% of urban households outside the metros had access to the internet at home; 21.6% had access to the internet at work and 12.9% at Internet cafes or educational facilities. A total of 63.3% have access to cellular phones.

Governance and Management

Municipality Performance

MUNICIPALITY	2017/18	2016/17	2015/16	2014/15
Sedibeng	Unqualified	Unqualified	Unqualified	Unqualified
Emfuleni	Unqualified	Unqualified	Unqualified	Unqualified

The district's spending on salaries was at 57.06% of operating expenditure in 2018, which is more than the 40% norm, and currently has a potential to default on salary payments. Emfuleni recorded under-spending on the Capital Budget of 34.91% between July 2017 and June 2018, spent 0% on maintenance in 2017 and 2018, however overspent by 25.1% of the operating budget in the 2018 financial year. In 2018, 15.4% was spent towards salaries, which is lower than the norm, hence the non-expenditure and poor service delivery.

Municipal Capacity

The district municipality has a full complement of senior manager positions and has been relatively stable at senior management. Lesedi has four acting senior managers, two of which are the CFO and MM, having been vacant for over a year. However, the biggest municipality in the region, Emfuleni, has been facing instability at senior management level over a period of 3 years, the most part of which there were no senior managers, including the Municipal Manager. The posts have been recently filled. This municipality is currently under Section 139(1) (b) intervention. Instability and lack of capacity at the local municipal level has had a detrimental impact on planning and service delivery and will continue to do so unless this situation is corrected.

Projects to Diversify and Grow People and the Economy

Social Development Projects

The Vaal River City project proposed by the province in the Growing Gauteng Together strategy, proposes building the Vaal University student village. Some of the social development projects earmarked include the facilitation of sports development programmes through stakeholders' involvement, regional Arts and Culture programmes and others.

Spatial Development

The Gauteng Spatial Development Framework (GSDF) has identified Vereeniging, Vanderbijlpark and Sebokeng as key urban development nodes of provincial significance. These nodes are to be linked via movement networks such as rail and road. Emfuleni major roads and rail infrastructure are well developed; these traverse the area and are as follows:

- ◁ The N1 linking Pretoria with the Free State continuing to Cape Town to the south;
- ◁ The K178 linking Vereeniging with the N1 and the North West Province to the west
- ◁ The K53 linking Vereeniging in the south with Johannesburg in the north;
- ◁ The K59 linking Vereeniging with De Deur, Walkerville and Johannesburg to the north; and
- ◁ The rail line that links Vereeniging and Johannesburg to the north.

Similarly, Sedibeng's SDF identifies Vanderbijlpark, Vereeniging, Meyerton and Heidelberg towns as the primary activity nodes, offering the highest order and widest range of goods and services to other towns and settlements as well as the rural parts of the District. These are also recognised as important nodes in the provincial context in terms of the SDF. The secondary nodes are all in the process of development serving local/surrounding communities. Some of these nodes are located at strategic intersections e.g. Sebokeng and De Deur, while others represent activity nodes along development corridors e.g., Walkerville and the Waterval node.

Savanah City is a new emerging node along the broader N1 corridor in the southern parts of Gauteng while the Evaton node is proposed in order to stimulate some local economic activity in this residential area and to provide a range of convenience goods and services to local residents. The secondary nodes above, together with Vanderbijlpark, Vereeniging and Meyerton primary nodes, represent the master framework of a future urban conurbation to be established in line with the Sedibeng Vision.

The Ratanda and Jameson Park nodes in Lesedi are also intended to perform a similar function by functionally consolidating with Heidelberg (the primary node). Devon/Impumelelo and Kwazenzele/Vischkuil are the other two secondary nodes in the district. The two rural nodes include Bantu Bonke in the Midvaal area and Langzeekoeigat in the Lesedi – both of which are classified as Agri-villages.

NODAL HIERARCHY

NODES

PRIMARY	<ul style="list-style-type: none"> • Vereeniging • Vanderbijipark 	<ul style="list-style-type: none"> • Meyerton • Heidelberg
SECONDARY	<ul style="list-style-type: none"> • Sebokeng • Evaton • De Deur • Walkerville • Savannah City 	<ul style="list-style-type: none"> • Waterval • Ratanda • Jameson Park • Devon/Impumelelo • Kwazenzele/Vischkuil
RURAL	<ul style="list-style-type: none"> • Langzeekoegal 	<ul style="list-style-type: none"> • Bantu Bonke

Infrastructure Projects

The Vaal River Systems Intervention (VRIS) is part of a broader Regional Sanitation Scheme, which is based on 2005 recommendations and approvals by the Presidential Infrastructure Co-ordinating Council (PICC) to establish an eighteenth Strategic Implementation Project (SIP):

Water and Sanitation Infrastructure which has two focus areas:

- ◁ Projects to provide new infrastructure, rehabilitate and upgrade the existing infrastructure, and
- ◁ Project to improve management of water infrastructure. The VRIS project is a special intervention by the Department of Water and Sanitation (DWS) supported by Department of Cooperative Governance & Traditional Affairs (CoGTA), Gauteng Provincial Government, MISA with Rand Water and ERWAT as Implementing Agents. The aim of the project is eradicating the Vaal River sewer pollution through rehabilitation and upgrade of sanitation infrastructure in Emfuleni and Midvaal Local Municipalities.

The total budget for undertaking this intervention in Emfuleni is estimated at R1.1 billion. To this effect, the DWS has prioritised this project and allocated an amount of R241 million in 2019/20 financial year through the National Treasury rollover process, to address pollution of the Vaal River System. National Treasury through DORA has allocated a further R750 million towards the efforts to stop the sewage pollution into Vaal River. Funding is being available under from WSIG, RBIG and MIG. Key projects to address backlog and capacity constraints are listed in the following table.

Municipality	Project Name
Emfuleni	Bulk water supply from Evaton Reservoir to Dadeville
	Bulk water supply from Tshepiso to Sharpeville
	Gravity sewer line from Houtkop and Unitaspark north of Leeuwkuil WWTW to PS3D
	Gravity sewer line from industrial area through Boipatong / Tshepiso to PS4
	Refurbishment of Vanderbijlpark reservoirs
	Refurbishment of Waterdal pressure station (Evaton/Sebokeng)
	Rehabilitation of Emfuleni pump stations: pump station 8, 9 and 10
	Repairs and maintenance of Rietspruit WWTW.
	Repairs, maintenance and upgrade of Sebokeng WWTW
	Sewer projects Three Rivers, Three Rivers east, Sonlandpark
	Sharpeville Reservoir Refurbishments
	Three Rivers Reservoir Refurbishment to Concrete Water Tower and Pump Station
	Upgrade gravity outfall sewer: Union street
	Upgrading of existing main outfall sewer on the Northern area
	Upgrading of sewer pipelines from PS8: rising main to stilling box
	Upgrading of sewer pump station
	Leeuwkuil WWTW Upgrade and Refurbishment

Sedibeng Regional Sewer Scheme

Linked to the intervention is an upgrading programme known as the Sedibeng Regional Sanitation Scheme (SRSS), which is a multi-faceted sanitation project that aims to:

- ◁ Develop sustainable bulk sanitation capacity (including capacity of WWTW) in the Sedibeng region;
- ◁ Deliver effective solutions to prevent pollution of strategic national water resources; and
- ◁ Unlock development projects and economic opportunities in the region that require sanitation services. This project is aimed at addressing the service delivery needs in the area and restoring human dignity to the community. Furthermore, it is anticipated that municipal revenue will increase as a result of additional investment and new development opportunities in the Emfuleni area. The total budget for undertaking the capacity upgrades is estimated at R5.7 billion, with a grand total of R6.8 billion to implement both the projects (Vaal River System Intervention and the upgrade programme) to address pollution of the Vaal River System.

Economic Projects

The long-term revitalisation of the Southern corridor is to build a new economy in the Vaal, in both the Gauteng and Free State-side of the Vaal River. The Sedibeng's catalytic investment projects identified by DDM includes:

- ◁ Savannah City;
- ◁ The Vaal River City and the Vaal University Village;
- ◁ A regional airport and logistics hub;
- ◁ The Vaal Special Economic Zone declaration;
- ◁ The Vaal Marina development;
- ◁ Logistics and mining investments; and
- ◁ The Gauteng Highlands projects.



Sedibeng is currently conducting the feasibility studies for the following projects:

- ◁ Sedibeng Fresh Produce Market; and
- ◁ Sedibeng Government Precinct/Office Accommodation.
- ◁ The Aerotropolis

SECTOR	PROJECT	DEPARTMENT	STAGE
Green economy	Natural gas hub	Department of Energy/ Sedibeng	Feasibility required
	Waste to power plant: Renewable energy (proposed US\$500 million plant)	Earth Sea Corporation Energy	Implementation
Agro-Tourism	Waterfront precinct - Waterfront	Sedibeng District	Feasibility required
	Developments	Emfuleni Municipality	Implementation
	Sharpeville and Vereeniging Precinct	Sedibeng District	EMP development
	Framework	Sedibeng District	Planning stage

In terms of spatial extent, agriculture is the dominant land use in the Sedibeng District covering an area of about 340 418 ha which represents about 81% of the total district area. Approximately 97 674 ha of Sedibeng's area is under cultivation (crop farming), 4 662 ha is irrigated and about 238 079 ha is utilised for grazing. Farmers produce a variety of commodities within each of the local municipalities, of which their performance is very dependent on climatic conditions and may fluctuate from year to year. The following list indicates the dominant commodities within Sedibeng:

DOMINANT COMMODITIES IN SEDIBENG			
Maize Grain Sorghum Wheat	Vegetables Milk Beef Pork/goat	Soya Dried beans Ground nuts Sunflower seeds	Mutton Lamb Eggs Poultry

Tunnel/shade net farming is concentrated around route N1 in the vicinity of the Vaal River and around the Walker Fruit Farms and Homestead Apple Orchards areas in the Midvaal area. Cattle and chicken farming occur extensively throughout the municipal area with the Karan feedlot to the south-west of

Heidelberg being a prominent facility. The Escort pig abattoir is located in the Springfield industrial area in Heidelberg.

Grain silos are mainly concentrated in the rural area between Meyerton and Heidelberg (four silos), and between Heidelberg and the north-eastern border of the study area (five silos). The Agri-Park initiative was also introduced to the Sedibeng District during 2015/16. Parts of the objectives of the Agri-Park project were to identify the four dominant or most feasible commodities within the district. Based on the analysis, the three priority commodities identified include vegetable, broiler and production. A detailed analysis was conducted of the local, global, capital and commodity markets for each of the selected commodities. It was proposed that the Rietkuil Agri-Hub (AH) and Sebokeng Agri-Park (AP) will be located in Sedibeng.

Solution design

- ³ Identify the relevant future cash flows that would flow once bulk services and other infrastructure are installed (developer contributions, bulk service charges and user charges for services including electricity, water and fibre) which can be partially encumbered as collateral alongside portions of future grant income (particularly relevant for the development of provincial and local road improvements).
- ³ Use these as a basis to apply for up-front funding of the required bulk services and other public infrastructure.
- ³ Position the bulk financing with a dedicated special purpose vehicle, accountable to the various public sector entities involved that can:
 - Ø Consolidate existing technical work done on infrastructure master-planning – including that done by those with active development applications and those at preparatory phases thereof - and enhance that work into an infrastructure master plan, integrated with regional roads and transport planning.
 - Ø Coordinate owners and proposers of credible economic development initiatives for the region as well as leads from all relevant public sector bodies with an economic development mandate to develop a provisional economic master plan for the area.
 - Ø Coordinate with investors in other key infrastructure, particularly those relevant to digital industries including the mobile network operators, investors who will sell services on the fibre networks and those who will locate digital services in the node, to factor their needs into the economic master plan, and catalyse participation where necessary.
 - Ø Supervise execution against these master-plans using the allocated financing lines under supervision of an investment-grade governance structure which mandates feeding back to, and compliance with, the regulatory and oversight requirements of all involved parties, but which permits the agility to deliver at pace, optimising efficiency and quality control.

- 3 Create the governance framework for an area-wide coordinating body (a form of city improvement district) that will allow for an engagement platform with the major land-owners/ developers and relevant municipal governments to drive specific public environment management regimes linked to a truly regional growth and development strategy.

Regional Economic Vision: The Case for a Vaal Regional Master plan

- 3 The regional economy has suffered significant deindustrialisation due to the collapse of the steel industry.
- 3 Thus, the government's goal will be to build a new economy in the Vaal, in both the Gauteng and Free State-side of the Vaal River.
- 3 Southern Corridor's catalytic investment projects to be supported by catalytic infrastructure:
 - Ø The Savannah City;
 - Ø Vaal River City and the Vaal University Village precinct;
 - Ø A cargo airport and logistics hub.
 - Ø The Vaal Special Economic Zone.
 - Ø The Vaal Marina development and logistics and mining investments in Lesedi.
 - Ø The Gauteng Highlands projects.
- 3 Gauteng working with national government, the private sector, SOEs and universities to direct infrastructure initiatives and human capital development interventions towards the same vision.
- 3 Collectively, these projects will unlock over R20 billion investments into the Vaal economy.

Emfuleni

- ◁ Vaal River City – commercial, industrial and residential mega project - 400,000 square metres of commercial office space; 60,000 square metres of retail and leisure component; 20 hectares of park areas – including a bird sanctuary; and 5,000 residential units
- ◁ Boiketlong Mega Housing Development – 15,000 housing units

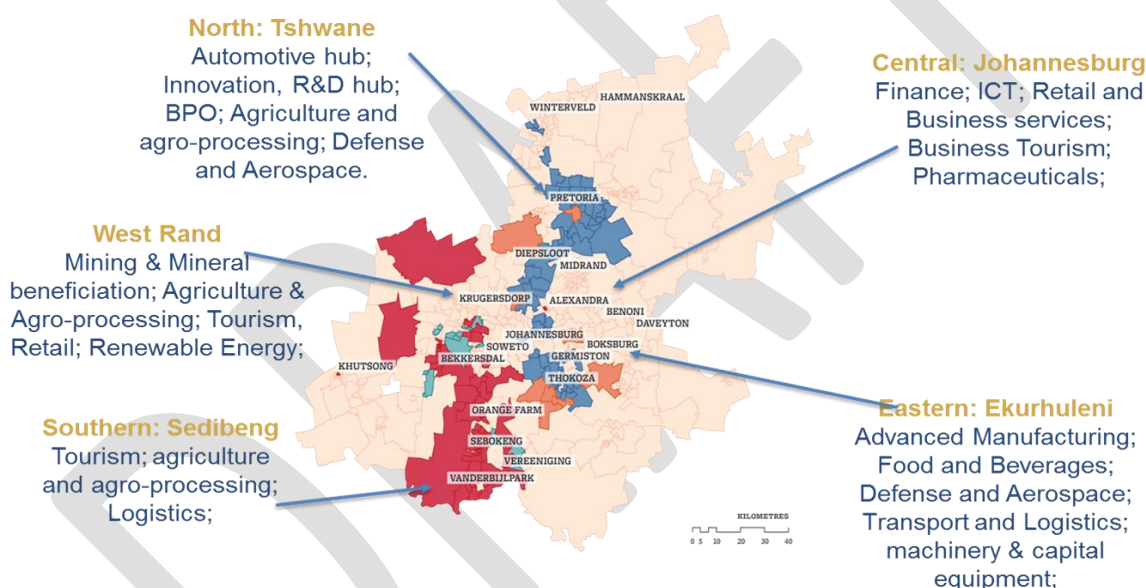
These require a 15 MVA substation to unlock at a cost of R90 million (total sub-station distribution requirement for the industrial node is estimated at 90 MVA at a cost of R660m with potential to introduce embedded generation – this will be dealt with by the master-planning process.

Additional key analytic points:

- “ The area needs a stabilised industrial grid overall, this could be a good case for a micro-grid combining embedded generation with main grid access, and this could be financed as part of the SPV approach linked to the master plan.

- “ Business case for an SEZ linked to logistics and manufacturing still needs to be comprehensively made – land parcels to execute would most likely be private land ceded in return for equity or other considerations (Arcellor-Mittal, has extensive land holdings that are not utilised on the old Iscor estate). Likely focus would be on manufacturing and agro-processing, with a potential link to airport as a cargo hub.
- “ Master plan process would also have to deal with the sewerage and water quality issues at a more comprehensive level in order to unlock commercial and residential infrastructure along the river.

These projects need to be structured into a regional masterplan, supported by a common economic and infrastructure roadmap for the region, under the auspices of a special purpose vehicle to fund the public infrastructure components.



Emfuleni, the Gauteng City Region (GCR) and its Comparative Advantage

3.3. Clusters Review Of The 2022 ~ 2026 IDP & Their Projected Programs For 2023 –2024 IDP

Emfuleni Local Municipality has eleven (11) clusters which are as follows: Political Management Team (PMT); Finance and Revenue; Shared Services; Agriculture, Local Economic Development, Planning and Tourism; Human Settlement, Public Works; Infrastructure, Planning and Development, Public Safety, Environment Management and Planning, Health and Community Services; and, Sport, Recreation, Arts and Culture, Parks and Cemeteries. The following are the submissions of clusters on the review of the 2021 – 2022 IDP and 2021 – 2026 IDP.

3.3.1. Office of The Executive Mayor

Particulars of the cluster

Leaders of the cluster	Name	Contact Details	Office Address
Executive Mayor	CLLR. SIPHO RADEBE, EXECUTIVE MAYOR	016 950-5452	5 th Floor, Main Building
Chief of Staff (CoS)	MR. BOB MOTLELAI MTHEMBU	016 950-5452	5 th Floor, Main Building

Committees in the cluster

All members of Mayoral Committee are part of OEM Cluster and responsible for various clusters, Portfolio Committees and departments:

Member of the Mayoral Committee (MAYCO)	Portfolio/Name of Cluster
Cllr. Hassan M. Mako	MMC: Finance & Revenue Acting MMC: Public Works
Cllr. Mpho Serapelo	MMC: Shared Services
Cllr. Mapitso Molepo	MMC: Human Settlement
Cllr. Raditsela Mokoena	MMC: Public Safety Acting MMC: Sport, Recreation, Arts and Culture, Library, Information Services, Parks and Cemeteries
Cllr Jonas Radebe	MMC: Environment Management & Planning Acting MMC: Agriculture, Local Economic Development, Planning and Tourism
Cllr Regina Makgala Lesoane	MMC: Health & Social Development
Cllr. Ezrom Nzima	MMC: Infrastructure Planning and Development

Name of Committees in the Cluster	Names of Members of the Committee	Contact details of Members
Mayoral Bursary Committee	Mr.Sipho Radebe	016 950 5452
	Dr John Maloma	External member
	Ms. Gloria Khumalo.	External member
	Ms.Serogane Tsotetsi	External member
	Mr. County Kubheka.	External member

Name of Committees in the Cluster	Names of Members of the Committee	Contact details of Members
	Ms.Nthabiseng Kheswa	External member
	Ms.Mpho Lehobo	External member
	Ms.Mpho Serapelo	016 950 5365
	Mr.Mako Hassan	016 950 5289
	Ms.Makgala Lesoane	016 9505069
Mayoral Committee	Sipho Radebe	016 950 5452
	Mako Hassan	016 950 5289
	Mapitso Molepo	016 950 6541
	Ezron Nzima	016 950 5041
	Mpho Serapelo	016 950 5365
	Makgala Lesoane	016 950 5069
	Jonas Radebe	016 950 5285
	Raditsela Mokoena	016 4221483

Functionality of The Committees in The Cluster

Name of Committee (e.g., Mayco, Section 79, Section 80)	Activities undertaken by committee during 2022/23 (year under review) <i>project until the end of 4th quarter</i>
Mayoral Bursary Committee	<p>The policy on Mayoral External Bursary Fund Policy for The Emfuleni Local Municipality was amended and approved by Council in December 2022. The policy was refined to clearly define who is eligible to receive the bursary, funding for critical skills required by the municipality and the area, post graduate funding, allowing partnership with private sector to increase bursary funding and tightening oversight role on monitoring performance of the bursary holders.</p> <p>The policy also encourages and gives preference to studying at local higher institutions of learning. There is a total of 33 beneficiaries of Mayoral Bursary Fund with studies enrolled ranging from finance, business studies, human resources, engineering, psychology and medicines. There is 98% pass rate of all subjects enrolled among all the students that are receiving our bursary.</p>
Mayoral Committee (MAYCO)	<p>The Executive Mayor is responsible for convening the Mayoral Committee. The MAYCO process decisions taken from various section 80 committees. The MMCs convene Section 80 committees constituted by various councillors from different political parties. The reports after serving and resolved on, in the MAYCO are then taken to Council for final approval</p>

Name of Committee (e.g., Mayco, Section 79, Section 80)	Activities undertaken by committee during 2022/23 (year under review) <i>project until the end of 4th quarter</i>
	<p>while others are for noting when MAYCO has powers on them. MAYCO meetings are convened once per month, fortnightly or whenever there is an urgent matter that needs to be resolved.</p> <p>Consider all reports recommended by all Section 80 Committees and resolve all items delegated to the Mayoral Committee where they do not have delegated authority, they refer reports to Council for approval.</p>
Joint IDP and Budget Steering Committee	<p>The Committee is chaired by the Executive Mayor to oversee and ensure that the IDP and Budget process comply with the legislation. The Mayoral Legotla was held on the 2-4 April 2022 to look at priorities of the municipality and assign required resources to such priority.</p> <p>The Legotla was the first in this current local government administration, it had to give input and guide public participation to develop IDP for this current administration of 2022-2026. Public participation as convened by the Speaker was successfully convened leading to the adoption of both the IDP and Budget for the financial year 2022-2023.</p>

Functions of The Cluster

KEY (STATUTORY) FUNCTIONS OF THE EXECUTIVE MAYOR
<p>56 Functions and powers of Executive Mayors (Municipal Structures Act)</p> <p>(1) An executive mayor is entitled to receive reports from committees of the municipal council and to forward these reports together with a recommendation to the council when the matter cannot be disposed of by the executive mayor in terms of the Executive Mayor's delegated powers.</p> <p>(2) The executive mayor must-</p> <ul style="list-style-type: none"> (a) identify the needs of the municipality; (b) review and evaluate those need in order of priority; (c) recommend to the municipal council strategies, programmers' and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and (d) recommend or determine the best way, including partnership and other approaches, to deliver those strategies, programmers' and services to the maximum benefit of the community. <p>(3) The executive mayor in performing the duties of office, must-</p> <ul style="list-style-type: none"> (a) identify and develop criteria in terms of which progress in the

KEY (STATUTORY) FUNCTIONS OF THE EXECUTIVE MAYOR

implementation of the strategies, programmes' and services referred to in subsection (2) (c) can be evaluated, including key performance indicators which are specific to the municipality and common to local government in general;

(b) evaluate progress against the key performance indicators;

(c) review the performance of the municipality in order to improve-

- (i) the economy, efficiency and effectiveness of the municipality;
- (ii) the efficiency of credit control and revenue and debt collection services; and
- (iii) the implementation of the municipality's by-laws;

(d) monitor the management of the municipality's administration in accordance with the directions of the municipal council;

(e) oversee the provision of services to communities in the municipality in a sustainable manner;

(f) perform such duties and exercise such powers as the council may delegate to the executive mayor in terms of section 59 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000);[Para. (f) amended by s. 16 (a) of Act 51 of 2002.]

(g) annually report on the involvement of communities and community organizations in the affairs of the municipality; and

(h) ensure that regard is given to public views and report on the effect of consultation on the decisions of the council.

(4) An executive mayor must perform a ceremonial role as the municipal council may determine.

(5) An executive mayor must report to the municipal council on all decisions taken by the Executive Mayor.

2022/2023 key achievements and their alignment to National, Provincial & Sedibeng District Strategies

National Development Plan (NDP)	2023 State of National Address (SoNA)	2023 State of Provincial Address (SoPA)
The approved five-year IDP 2022-2026 is aligned to the NDP, various progress and achievement reported in all our actions and projects contribute towards achievement of the National Development Plan.	Not much has been done as SoNA was recently held in February 2023.	Not much has been done as SoNA was recently held on the 20 th February 2023.

Gauteng's Turnaround, Modernization and Re-Industrialization (TMR) Pillars	Sedibeng District-wide Growth and Development Strategy (GDS)
<p>The major achievement on Re-Industrialization was on diversification of the local economy through introduction of the Special Economic Zone (SEZ). The key component being capturing vast economic development opportunities provided by the hydrogen, making the Vaal the pre-eminent Hydrogen Valley and centre of innovation for the decarbonisation of the industry (Re-industrialization through green economy)</p>	<p>The major achievement of the DGS was the introduction of the SEZ in the region and the ELM in particular. The various clusters and departments contribute to the following 5Rs as reported by their sectors:</p> <ul style="list-style-type: none"> ◁ Reinventing the economy. ◁ Renewing the communities. ◁ Reviving the environment ◁ Reintegrating the region. ◁ Release human potential.

Emfuleni Local Municipality State of Municipal Address (SoMA)/2022-2026 IDP
<p>The following achievements has been recorded after the first SoMA by the Executive Mayor in this current administration: -</p> <ul style="list-style-type: none"> ◁ Our drive to improve credit control measures resulted into revenue increasing from 71.9% to 77% though short of our 83% target. ◁ The relationship with stakeholders has been improved as recorded by the of MoUs and service delivery initiatives by various communities and companies. ◁ The general capital expenditure on infrastructure projects has improved from 3% to 76%. ◁ A number of electrical network refurbishment projects has been approved and started to reduce power outages and attend to ageing infrastructure. ◁ In partnership with Provincial Department of Roads and Transport The resealing of more 50 roads critical roads has begun. ◁ To tackle challenges of sewerage spillages Department of Water and Sanitation was allocated R500million for financial year 2022/23 and the focus will be on Upgrade and refurbishment of Waste Water Treatment Plants & Refurbishment of the sewer network and 44 pump stations. ◁ We have entered into agreement with Rand Water to help ELM to reduce water losses which now stand at more than 60%. ◁ Household collection improved from 50% to 85% (weekly collection was initiated in Vereeniging region, followed by Vanderbijlpark, and Sebokeng) and some areas will be moved from bi-weekly to weekly.

Most recent key activities/developments undertaken by the cluster, including special projects

ACTIVITIES
The EM is required to conclude performance agreement and assess performance of the Municipal Manager in the year under review. The EM completed assessment of the Municipal Manager in terms of Performance Management System of Council and Municipal System Act for the financial year 2021-2022.
The Executive Mayor approved the Municipal Service Delivery Budget and Implementation Plan (SDBIPs) for the financial year under review. The Council receives quarterly, mid-term and annual reports on progress report. The reports to Council on implementation are used as a tool for oversight role and seeking responses and redress on areas of poor performance which are attached to various Departments/Clusters and Executive Directors.
The Executive Mayor in partnership with private sector has been donating school uniform and shoes to more 10 schools in needy communities around Evaton, Tshepong and Sharpeville.
The partnership with various business community has resulted into some company committing to building a clinic in Small Farms and Fire Station in Vanderbijlpark.
The following projects are at consultative and design phases with various stakeholders, other spheres of government and relevant departments within the municipality to explore their prospects of success: - <ul style="list-style-type: none"> < Vaal Broadband Rollout (BBBEE) < Students' City: The Role of Emfuleni and Establish BBBEE Real Estate Consortium < Growing the Township Economy: Retail & Agriculture, FMCG and SMME Support Programme < Clean My City and Waste Management & LED Partnerships with Communities (Township Corridors). < Dhlomo Dam Initiatives < Agricultural Schemes < Sharpeville Six Heritage Housing Project

Summary of key risks & challenges by the cluster and plans to mitigate them in 2023/2024

Risks	Challenges	Plans to Mitigate
Regression of state of municipal from unqualified to qualified opinion	<ul style="list-style-type: none"> < Lack of consequence management. < Instability in key management positions. < Slow response to findings raised. 	<ul style="list-style-type: none"> < DC board expedite cases before it. < Filling of critical vacancies. < Launch of operation clean audit.

Any other developments that took place during the year under review

DEVELOPMENTS
The Gauteng Provincial Government which intervened in the affairs of Emfuleni Local Municipality by putting the municipality under Section 139 (1) (b) revoked its decision on 31 August 22. This meant that the Finances, Supply Chain Management and Service Delivery and the deployment of the Administrator ceased to exist and municipality was now required to take full responsibility of managing its affairs and those departments put under administration.
Emfuleni Local Municipality hosted Presidential Imbizo on the 12 July 2022 next to George Thabe Stadium in Sharpeville. The Imbizo was aimed at looking on progress of District Development Model (DDM) as it impacts on Sedibeng District and Emfuleni Local Municipality in particular. The Ministers committed to various programs to help the municipality in resolving its challenges of service delivery and a team was set up to follow up on all issues raised.

Brief discussion of the IGR programmes undertaken during 2022

DISCUSSION
The Executive Mayor is part of Gauteng Province Premier Coordinating Forum. The purpose of the Forum is to share information on challenges experienced by municipalities strengthening working relationship between municipalities and provincial government. This includes sharing best practices on tackling various challenges facing government in Gauteng, coordinate support required by the municipalities and integrated service delivery by all spheres of government. The meeting are held quarterly to assess progress of service delivery in Gauteng,
The Executive Mayor is Provincial Executive Committee (PEC) member of South Africa Local Government Association (SALGA) Gauteng which is charged with responsibility of coordinating all municipalities in Gauteng to develop common approach on all issues facing the municipality and share experiences and best approaches.
Programs linked to Special Economic Zone (SEZ). Consultation of stakeholders who stand to benefit from SEZ and identification of supply chain beneficiation for SMMEs.

Brief discussion on the relationship with civil society & community-based stakeholders

DISCUSSION
In quest of establishing good relationship In with business community and building social cohesion the Executive Mayor entered into partnership which resulted in Memorandum of Understanding (MoU). The MoUs committed various companies on the following: - <ul style="list-style-type: none"> < Upgrading of a clinic. < Help on service delivery challenges like patching potholes, street lighting, grass cutting, etc. < Adopting areas and streets for sustainable service delivery.
The MoUs was also entered into with various institutions of higher learning, the MoUs will cover the following areas: - <ul style="list-style-type: none"> < Research, development, and innovation;

DISCUSSION	
<ul style="list-style-type: none"> ◁ Teaching, learning, and training development opportunities; ◁ Poverty alleviation projects; ◁ Agricultural development and Indigenous Knowledge systems; ◁ Economic development; ◁ Organisational and institutional capacity building; ◁ Veterinary Sciences; ◁ Indigenous knowledge systems; ◁ Irrigation management; ◁ Faculty and student exchanges; and ◁ Any other areas which the Parties may identify and agree upon from time to time. 	
<p>The OEM had engagement with various communities on challenges of service delivery involving responsible MMCs and their respective service delivery departments. The intervention was related water and sanitation, illegal mini-dumps, refuse removal, street lighting and power outages, grass cutting and others. The engagements varied from sectoral organizations, community individuals and organizations, organized business community, ward councillors through public meetings and one on one discussions.</p>	

Reports submitted by the cluster to council during the period under review and their relationships to national strategies and Emfuleni 2022-2026 IDP

Report	Relationship to Strategies
Reports are submitted by MMCs to various Section 80 Committees, Mayoral Committee and Council.	Various Committee reports will link to strategies.

3.3.2. Public Works

Particulars of the Cluster

Leaders of the cluster	Name	Contact Details	Office Address
Member of Mayoral Committee (MMC)	Cllr. Jonas Radebe	062 892 5374	OK Building 2 nd Floor
Acting Executive Director (ED)	Mr. Ernie Strydom	078 643 7237	3 rd Floor Main Building

Departments in the Cluster

Departments in the Cluster	Name of the line Manager	Office Contact Details	Office Address
Environmental Management and Planning	Mr. Stephen Monyatsi	016 986 8442	1 st Floor main building
Roads & Stormwater	T Masekela	0823047370	Ok Building 2nd Floor, office no 46
Electricity	J Ncobo	082 578 1624	Cnr Frikkie Meyer & Pres Kruger str, VDB

Committees in the Cluster

Name of Committees in the Cluster	Names of Members of the Committee	Contact details of Members
Section 80 Committee: Environmental Management and Planning	MMC J Radebe	062 892 5374
	Cllr. JR Tladi	081 758 6777
	Cllr. TM Khoza	064 038 6319
	Cllr. RM Hlakane	067 897 7647
	Cllr. MD Mokolopo	082 670 4625
	Cllr ME Mohale	082 092 5710
	Cllr. MP Mosia	072 463 2466
	Cllr. T Mokoena	083 8859572
	Cllr. P Smith	082 371 8725
	Cllr. L Malindi	078 884 7457
Section 80 Committee:	Cllr. H.M Mako	064 352 4067
	Cllr. R.J Tladi	081 758 6777
	Cllr. M.E Mohale	082 670 4625
	Cllr M.P Mosia	072 463 2466
	Cllr. D.S Mollo	073 740 8985
	Cllr. B.P Hlanyane	078 455 8449
	Cllr. N. Hlophe,	066 023 8282
	Cllr. M.G Matlaletsa	081 499 7908
	Cllr. N.G Monakali	067 841 4547
	Cllr. M.M Lihlabi	073 917 8730
IDP and Budget Steering Committee	Cllr Radebe Sipho Stephen	+27659817868
	Cllr Soxuza Sibongile Dorcas	+27833611062
	Cllr Serapelo Mpho Maria	+27786085339
	Cllr Mako Hassan Mosola	+27718833519
	Cllr Molepo Mapitso Victoria	+27731598824
	Cllr Lesoane Regina Makgala	+27730126083
	Cllr Mokoena Elias Raditsila	+27789459279

		+27604984840
	Cllr Sandamela Alfredo George	+27731757917
	Cllr Jonas Radebe	+27628925374
	Cllr Jones Mncedisi Vincent	27732211577
	Cllr Mahlasela Setlhare Petrus	+27685669569
	Cllr Mbuyiseni Kantso	+27810465585
	Cllr Coertze Yvonne	+27827708222
	Cllr Tyobeka Innocent	+27630433535
	Cllr Mthembu Nkosi Duncan	+27683139458
	Cllr Monakali Noyise Gladys	+27609096369
	Cllr Senekal Gerda	+27766162124

Functions of The Cluster

KEY (STATUTORY) FUNCTIONS OF THE CLUSTER	
Environmental Management and Planning:	
<	Household waste collection
<	Removal of waste from illegal dumps and mini dumps
<	Landfill sites operations and management
<	Street sweeping and litter picking
Roads & Stormwater	
<	Maintenance of all Roads & Stormwater infrastructure
Electricity	
<	To restore electricity network towards ideal operating conditions.
<	To actively manage asset renewal and maximisation for the betterment of contributing to the local economy.
<	To secure electricity revenue by delivering quality of service to our customers at affordable tariffs.
<	To maximise our human capital by having a staff complement that will go beyond their call of duty to ensure that department reach its objectives.
<	To strengthen our compliance requirements, policy implementation and proper controls to safeguard the business of electricity as well as to assure our community that the service will remain available, reliable and continuous.

Functionality of The Committees in The Cluster

Name of Committee (e.g., MAYCO, Section 79, Section 80)	Activities undertaken by committee during 2022/23 (year under review)
Section 80 Committee	Monthly Section 80 Committee meetings
	Site visit to departmental depots, landfill sites and mini dumps transfer stations

Name of Committee (e.g., MAYCO, Section 79, Section 80)	Activities undertaken by committee during 2022/23 (year under review)
	Participates in the cleaning campaigns

2022/2023 Key Achievements and Their Alignment to National, Provincial & Sedibeng District Strategies

National Development Plan (NDP)	2023 State of National Address (SoNA)	2023 State of Provincial Address (SoPA)
34 000 informal households received weekly waste removal service	9 compactor trucks, 9 tipper trucks, 3 FELs. 3 TLBs and 6 Hook trucks were donated to the municipality to augment fleet challenges as intervention by GDARD	Recruitment of 500 youth through Misa intervention project on a Presidential Youth Employment Stimuli Project
Support of waste pickers through intervention from GDARD to assist with registration for recycling cooperatives in order to divert waste to the landfill site	Recruitment of 500 youth through Misa intervention project on a Presidential Youth Employment Stimuli Project	Implementation of Bontle-ke-Botho programme by recruiting number of EPWP participants in various wards (Wards 12,13,14, 08, 03, 22, 02, 17, 23) to assist with the cleaning of illegal dumps hotspots
	Implementation of Bontle-ke-Botho programme by recruiting number of EPWP participants in various wards (Wards 12,13,14, 08, 03, 22, 02, 17, 23) to assist with the cleaning of illegal dumps hotspots	As a response to TISH programme recruitment of 355 EPWP participants from Sebokeng Hostel, Kwa Masiza, and Boipatong Hostel.
	As a response to TISH programme recruitment of 355 EPWP participants from Sebokeng Hostel, Kwa Masiza, and Boipatong Hostel.	

Gauteng's Turnaround, Modernization and Re-Industrialization (TMR) Pillars	Sedibeng District-wide Growth and Development Strategy (GDS)
Extended household waste collection service to 314 newly developed houses	Extended household waste collection service to 314 newly developed houses
200 101m ³ of waste removed from illegal and mini dumps including informal settlement	200 101m ³ of waste removed from illegal and mini dumps
50% achieved in the household waste collection	50% achieved in the household waste collection

Gauteng's Turnaround, Modernization and Re-Industrialization (TMR) Pillars	Sedibeng District-wide Growth and Development Strategy (GDS)
service rendered to an estimated total number of 220 014	service rendered to an estimated total number of 220 014
82% of landfill site compliance to the Norms and Standards	82% of landfill site compliance to the Norms and Standards

Summary of Key Risks & Challenges by The Cluster and Plans to Mitigate Them In 2023/2024

ENVIRONMENTAL MANAGEMENT AND PLANNING		
Risks	Challenges	Plans to Mitigate
Inadequate waste disposal facilities	Depleted airspace Abrupt closure of two waste disposal sites as a result to Sec 24g Notice for non-compliance	Follow up on License Application for new landfill site Source funds for rehabilitation of the two landfill sites
Inadequate capacity	High vacancy rate Ailing staff Insufficient fleet availability Delays in the repairs of minor breaks, maintenance and replacement of small parts	Increase capacity by recruiting general workers and drivers to effectively undertake waste management services Fleet management strategy to be developed Procurement of the waste removal plant/fleet
Non-compliance of waste disposal facilities with the norms and standards for landfilling	Theft and vandalism of infrastructure at landfill sites and transfer stations	Increasing of security at landfill sites, transfer stations and waste recycling facilities

ROADS & STORMWATER		
Risks	Challenges	Plans to Mitigate
Having insufficient budget	Maintenance of roads infrastructure are not maintained	More budget allocation needed to maintain infrastructure. Municipality engagement Provincial and National government departments to assist. Municipality to continue with roads maintenance and resealing programs based on the available budget.

ELECTRICITY		
Risks	Challenges	Plans to Mitigate
Electricity Distribution Losses	<ul style="list-style-type: none"> • High Electricity Losses • Loss of Revenue 	<ul style="list-style-type: none"> • Migrating LPU to online • Meter audits • Meter replacements • Removal of illegal connections
Delays in completion of Capital Projects to strengthen electricity network	<ul style="list-style-type: none"> • Poor Service delivery • Escalation of project costs • Financial losses • Strained/ overloaded infrastructure networks. • Protest by SMMEs due to power failures • Loss of Revenue • High power outages 	<ul style="list-style-type: none"> • Non-payment of Service Providers. • Developed a tool with Finance to monitor progress on procurement process. • Control to tracing of unpaid invoices. • Procurement Forecast • Financial Forecast
Renewable Energy	<ul style="list-style-type: none"> • Load shedding • High electricity tariffs by Eskom 	Explore the alternative energy supply methods
Electricity Control Room building and systems	<ul style="list-style-type: none"> • Poor communication with customers • Unable to control the network automatically. • Non-compliance electricity distribution licence • Non functional telephones 	<ul style="list-style-type: none"> • Building of electricity offices • Procure systems. • Put controls to comply with electricity distribution licence. • Telephones problems be resolved.
Delays in employment	Work load within the municipality is increasing but yet the vacancy rate keeps growing	Critical position to be prioritised. The department to continue to submit engaging budget and HR on filling in of positions.

Most Recent Key Activities/Developments Undertaken by The Cluster, Including Special Projects

MOST RECENT KEY ACTIVITIES/DEVELOPMENTS
Recruitment of 500 youth through Misa intervention project on a youth Stimuli Project
Implementation of Bontle-ke-Botho programme by recruiting number of EPWP participants in various ward (Wards 12,13,14, 08, 03, 22, 02, 17, 23)
ANY OTHER DEVELOPMENTS THAT TOOK PLACE DURING THE YEAR UNDER REVIEW
Acquire license for the new landfill site
Notice for closing of Waldrift and Boitshepi landfill sites by end of April 2023

BRIEF DISCUSSION OF THE IGR PROGRAMMES UNDERTAKEN DURING 2022
Monthly attendance of the Gauteng Waste Forum to address challenges of waste management services in municipalities
BRIEF DISCUSSION OF THE IGR PROGRAMMES UNDERTAKEN DURING 2022
CoGTA has appointed a service provider for the management of the LPU Meter on Line on behalf of the Municipality
BRIEF DISCUSSION ON THE RELATIONSHIP WITH CIVIL SOCIETY & COMMUNITY BASED STAKEHOLDERS
MOU have been signed with Arcellor Mittal to work together with the Municipality to address public lighting challenges around Vanderbijlpark

Reports Submitted by The Cluster to Council During the Period Under Review and their Relationships to National Strategies and Emfuleni 2022-2026 IDP

Report
Reduction of Electricity Distribution Report
Progress on INEP projects
Progress on internal funded Capital Projects
Electricity Tariff Increase

3.3.3. Shared Services

Particulars of the Cluster

Leaders of the cluster	Name	Contact Details	Office Address
Member of Mayoral Committee (MMC)	Mpho Serapelo	061 391 1536	3 rd Floor Room 305
Executive Director (ED)	Vincent Phahlane	068 214 5897	3 rd Floor Room 302

Departments in The Cluster

Departments in the Cluster	Name of the line Manager	Office Contact Details	Office Address
Employment Equity	Pinky Monye	072 951 7458	OK Building Room 77
Human Resources	Diek Mahlaba	082 831 4117	Trust Bank Building
Facilities	Modise Tlebere	061 463 4092	19 Hans Strydom
Fleet	Lerato Mpholo	073 788 6683	Duncanville
Information Technology	Billy Mashiya	082 902 4092	Head office

Occupational Health and Safety	Oupa Moledi	084 840 0587	Ok Building Second Floor Room 93
Secretariat	Shoni Difotso	078 471 1458	Head office
Legal	Pule Hlaahane	065 831 2979	Head Office 2nd 202
Labour	Michael Moloto	082 828 1438/079 481 8567	Trust Bank Building
Organizational Development	Lulamile Tshitshiba	067 653 1153	OK Building Room

Committees in the Cluster

Name of Committees in the Cluster	Names of Members of the Committee	Contact details of Members
Section 80 (Shared Services Committee)	Cllr Moti Yongama	073 125 2251
	Cllr Tladi Mokete Michael	064 518 0403
	Cllr Tshabalala Mookgo Alina	073 477 3845
	Cllr Sikukula Mthuzumela	073 687 7164
	Cllr Liutloileng Kgatla Petrus	072 264 8720
	Cllr Dosoudil Maureen Sylvia Dorothy	076 654 2099
	Cllr Tlhokwe Tebogo Gabriel	084 369 9834 065 9527926
	Cllr Ramongalo Tumelo Robert	083 343 9830
	Cllr Matsie-Skosana Mamohapi Lydia	078 250 4775
	Cllr Motaung Precious Mpho	073 851 1599
	Cllr Matlaletsa Mohlomi Godfrey	061 499 7908
	Cllr Cobus Cato	072 910 9999
	Cllr Lihlabi Mmusi Moses	073 9178730

Functions of the Cluster

KEY (STATUTORY) FUNCTIONS OF THE CLUSTER
Good governance and institutional development
Deepening democracy
Release human potential

Functionality of the Committees In The Cluster

Name of Committee (e.g., Mayco, Section 79, Section 80)	Activities undertaken by committee during 2022/23 (year under review) <i>project until the end of 4th quarter</i>
Section 80 Corporate and Governance	Render oversight function to the Cluster. Consider reports from the following Departments: Human Resources, Legal, Organisational

Name of Committee (e.g., Mayco, Section 79, Section 80)	Activities undertaken by committee during 2022/23 (year under review) <i>project until the end of 4th quarter</i>
	Development, Employment Equity and Secretariat and Administrative Support Services, including Municipal Managers Departments i.e., IDP, Intergovernmental Relations, Internal Audit, Communication, and Information Technology and Political Offices: Executive Mayor, Speaker and Chief whip in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.
Local Labour Forum	Strict monitoring of the proper implementation of the terms of reference and spirit of the ORA for the LLF Dedicated and capacitated LLF Office

Most Recent Key Activities/Developments Undertaken by the Cluster, Including Special Projects

Activities
Emfuleni Local Municipality (ELM) macro-organisational structure has been approved by council.
Embarked on the review of job descriptions to align them to the newly proclaimed Local Government Staffing Regulations.
Reviewed ELM micro-organisational structure and it will be presented to EXCO, LLF and MAYCO, and serve to Council for approval in due course.
Job Evaluation Policy approved by Council.
Conducted change management interventions in the municipality.
Conducted 3 Employee Health & Wellness Days in order to boost morale as well as improve overall well-being, which in turn increase productivity.
Conduct Woman's Day event to empower ELM Female employees.
Conduct Financial Management workshops to capacitate/ empower ELM employees.
Conduct several EAP awareness programmes to ELM employees (Trauma awareness, conflict management, communications etc).

Summary of Key Risks & Challenges by the Cluster and Plans to Mitigate Them In 2023/2024

Risks	Challenges	Plans to Mitigate
High vacancy rate	Inadequate service delivery	Prioritising and funding of critical vacancies
Lack of tools of trade	Inadequate service delivery	Allocate budget for tools of trade

Reports Submitted by The Cluster to Council During the Period Under Review and Their Relationships to National Strategies and Emfuleni 2022-2026 IDP

Report
Annual Employment Equity Report to be at the Department of Labour
Mayoral Bursary
Creation of the Support positions in the Office of the Supports in the office of the MMCs and Office of the Chief Whip
Human Resource Management & Development Strategic
Code of Conduct
Review of Headhunting Policy
Proposed amendments to the relocation
Standby management and allowance policy
Review of overtime policy
Report on amendments to the recruited and a selection Policy
Memorial fund Policy Converter
Adoption of SALGA Test Job Evaluation Policy
Review of the info & Com Tech Change Policy
Inter- Municipalities Staff transfer Sedibeng District Municipalities and ELM
SALGBC Circular 01/2022
Proposal amendments
Proposed amendments to the relocation policy
Standby management and allowance policy
Review of overtime policy
Report on amendments to the recruitment and selection policy
Memorial and funeral service policy of co-worker
Report on adoption of SALGA task job evaluation policy
Review of the information and communications technology (ICT) change management policy
End of term regulatory report of the appeal authority of the Emfuleni local municipality as established in terms of section 51(6) of the spatial planning and land use management act 16 of 2013 (SPLUMA) for the period of July 2017 to march 2021
Closure of offices between Christmas & New Year's Day as well as payday for d December 2022
Annual employment equity report to be submitted to the department of labour
Amendments to the Mayoral Bursary Policy
Sabbatical leave policy

3.3.4. Community Services

Particulars of the Cluster

Leaders of the cluster	Name	Contact Details	Office Address
Member of Mayoral Committee (MMC)	Cllr Ndade Mokoena	016 422-1483 060 498 4840	Duncanville, Vereeniging
Member of Mayoral Committee (MMC)	Cllr Makgala Lesaoana	016 950-5069 073 012 6083	Head Office, 3 rd Floor, Room 320
Executive Director (ED)	Mr BN Manzi	016 950-5460 083 688 3584	Head Office, 3 rd Floor, Room 312

Departments in the Cluster

Departments in the Cluster	Name of the line Manager	Office Contact Details	Office Address
Health & Social Development	Ms CX Madiba	076 647 9676	Houtkop Offices, Sebokeng
Public Safety	Mr. NA Makhubo	016 950-6353	1 st Floor Rudi Kloppe Building, Vanderbijlpark
Parks & Cemeteries	Ms. XW Ngobeni	016 950-5428	Head Office, 3 rd Floor, Room 318
Super By-Law	Mr. JT Sesing	073 243 0861	1 st Floor, Trust bank Building, Room 259
Sports, Recreation, Arts, Culture & Library Information Services	Mr. S Hlongwane (Acting)	016 950-5460	S.E.2 Swimming Pool, Vanderbijlpark

Committees in the Cluster

Name of Committees in the Cluster	Names of Members of the Committee	Contact details of Members
Sec.80 Health & Social Development	Lesaoane M R	073 012 6083
	Cato c (MS)	076 303 7467
	Dondolo M A	076 885 0117
	Hlanyane B P	078 455 8449
	Lekeletsane A S	960 425 4266

Name of Committees in the Cluster	Names of Members of the Committee	Contact details of Members
	Lekhema T I	064 797 5968
	Mochela M P	083 361 6250
	Mogoro M E	061 453 5131
	Nhlapo P J	061 238 0468
	Ramoshaba V R	073 656 4109
	Sefatsa S J	065 885 2822
	Tshabalala M E	073 860 4339
	Tshehla L F (<i>replaced Monakali N G</i>)	060 860 2420
Sec.80 SRACLS	ClIr Jonas Radebe	082 892 5374
	ClIr Lekeletsane Saba Andries	060 425 4266
	ClIr Mogoro Mogopela Elias	061 453 5131
	ClIr Roro Mthethunzima Headman	071 234 6275
	ClIr Dondolo Mathabo Agnes	076 885 0117
	ClIr Sefatsa Sefatsa Joshua	065 885 2822
	ClIr Ramoshaba Vusimuzi Richard	073 656 4109
	ClIr Lekhema Tlala Isaac	064 797 5968
	ClIr Nhlapo Patiwe John	061 238 0468
	ClIr Mashigo Tumelo	074 541 1835
	ClIr Motlounng Isaac Lehlohonolo	072 826 9251
	ClIr XabaDimakatso	063 392 2926
	ClIr Dladla Maipato Mirriam	063 396 6170
	ClIr Mapeyi Erick Mzwakhe	068 592 6393
	ClIr Smit Rudolf Sybrand	072 647 6295
Sec.80 Public Safety	ClIr Mokoena Elias Raditsila	078 945 92790 060 498 4840
	ClIr Roro Mthethunzima Headman	065 094 3970 063 170 4363
	ClIr Mogoro Mgopela Elias	061 453 5131
	ClIr Ramoshaba Vusimuzi Richard	073 656 4109
	ClIr Lekeletsane Saba Andries	060 425 4266
	ClIr Dondolo Mathabo Agnes	076 885 0117
	ClIr LekhemaTlala Isaac	064 797 5968
	ClIr NhlapoPatiwe John	061 238 0468
	ClIr Hlophe Ntombikayise Christinah	079 785 5193 072 209 6289
	ClIr Ramongalo Tumelo Robert	083 343 9830
	ClIr Shabalala Hezekiel	065 887 4597
	ClIr Mamatu Philda Nomvula	081 401 2257
	ClIr Mochela Mathabatha Pertunia	083 361 6250

Functions of the Cluster

KEY (STATUTORY) FUNCTIONS OF THE CLUSTER
Community Services is one of the six service delivery clusters covering the total surface area of the ELM. The focus of the cluster is on Social services. It consists of five (5) departments, namely: <ol style="list-style-type: none"> 1. Public Safety - Traffic & Security, Fire & Rescue and the Municipal Courts; 2. Parks & Cemeteries; 3. Sport, Recreation, Arts, Culture and Libraries and Information Services; 4. Health, & Social Development; and 5. By-Law Development & Enforcement
There is about +/-1000 staff members working in the different departments ranging from general workers to highly skilled employees. The operational budget is R 470 097 373 for the 2022/23 financial year.
<ol style="list-style-type: none"> 1. Provide a clean, green, liveable and safe environment; 2. Provide and maintain infrastructure; 3. Support Gauteng and District Growth & Development Strategy 4. Establish community partnerships 5. Ensure compliance with standards & statutory requirements 6. Promote and develop Arts & Culture and literacy programmes 7. Promote Social Integration and Cohesion 8. Strengthen Inter Governmental Relations (IGR) 9. Effective Risk Management 10. Ensure good governance and institutional capacity 11. Utilise research, development and technology to improve service delivery.

3.3.5. Office the Municipal Manager (OMM)

Particulars of the Cluster

Leaders of the cluster	Name	Contact Details	Office Address
Municipal Manager	April Ntuli	082 221 9889	1 st Floor Main Building

Departments in the Cluster

Departments in the Cluster	Name of the line Manager	Office Contact Details	Office Address
Risk	Jacqy Mofokeng	082 775 6571	4 th Floor Main Building
IDP	Moruti Andries Mapetla	063 724 6670	4 th Floor main Building
Monitoring & Evaluation	Bias Ntombela	063 566 2934	2nd Floor OK Building
Communications	Makhosonke Sangweni	071 350 1475	2 nd Floor OK Building

Internal Audit	Lawrence Masemola	081 348 1511	4 th Floor Main Building
Performance	Nompi Ntuli	082 291 9285	4 th Floor Main Building
Speaker's Office	Julius Tsoho	079 871 4505	2 nd Floor Main Building
Executive Mayor's Office	Bob Mthembu	078 171 9021	5 th Floor Main Building
Chief Whip's office	Juda Dlamini	079 871 4501	1 st Floor Main Building

Committees in the Cluster

Name of Committees in the Cluster	Names of Members of the Committee
Audit Committee	Ms D. Nage
	Mr R. Mnisi
	Mr DM. Mnisi
	Mr M. Mkhaza
	Mr T. Baloyi
Performance Committee	Ms D. Nage
	Mr R. Mnisi
	Mr DM. Mnisi
	Mr M. Mkhaza
	Mr T. Baloyi
Risk Management Anti-Fraud, Anti-Corruption Committee	Mr H Marits
	Mr A. Ntuli
	Mr V. Phatlhane
	Ms F. Human
	Mr M. Madoda
	Ms R. Mokgosi
	Mr B. Manzi
	Mr M. Masaenoka

Functions of the Cluster

KEY (STATUTORY) FUNCTIONS OF THE CLUSTER
Governance and Leadership
Most Recent Key Activities/Developments Undertaken by The Cluster, Including Special Projects
Activities
OPCA
FRP
Risk Implementation Plan
Risk based Internal Audit Plan
Section 56 performance review and assessment
Developed a Communication strategy

Functional oversight Committees (RAMAAC, Audit and Performance Committee)

Summary of Key Risks & Challenges by The Cluster and Plans to Mitigate Them In 2023/2024

Risks	Challenges	Plans to Mitigate
Organisational management system not fully implemented	Lack of sufficient resources to facilitate management system process Lack of performance management software system Financial constrain	Budget allocation to acquire Filling of critical vacancies Cascading of performance to level 1 and 2 employees (workshop conducted) Performance management assessment are done and reported to council on quarterly basis.
Unable to provide audit assurance to stakeholders in other area.	Lack of resources such as audit software, human resources and tools of work	Budget allocation to acquire the software and filling of the critical positions, Risk based internal audit plan
Non identification, monitoring and reporting of significant risk	Lack of resources such as audit software, human resources and tools of work Financial constraints	Budget allocation to acquire the software and filling of the critical positions Risk management frame-work in place Annual risk implementation plan (reviewed on quarterly basis and submitted to council) Reporting RAMAAC, Audit committee, mayoral committee and council)
Poor communication of activities	Financial constraints and lack of resources.	Utilize social media platforms, notice boards to effectively communicate the message internal and external stakeholders
Unable to develop credible integrated development plan.	Lack of public participation by members of the community Lack of resources such human capital and tools of work.	Establish functional IDP steering committee Public participation programs Filling of vacant position Annual adoption of IDP process plan Council approval of the IDP COGTA IDP managers forum Monitoring of the IDP process

Risks	Challenges	Plans to Mitigate
		and reporting of steering committee.

Brief Discussion on the Relationship with Civil Society & Community Based Stakeholders

BRIEF DISCUSSION
Our relations with Civil society are managed through the office of the Executive Mayor of the (Stakeholder relations) and the office of the Speaker of Council (Public Participation)

Reports Submitted by The Cluster to Council During the Period Under Review and Their Relationships to National Strategies and Emfuleni 2022-2026 IDP

Report	Relationship to Strategies
<ul style="list-style-type: none"> < Risk Management report < Internal Audit < Performance Management Report 	Strategy 1

3.3.6. Infrastructure Development and Planning

Particulars of the Cluster

Leaders of the cluster	Name	Contact Details	Office Address
Member of Mayoral Committee	Mr E Nzima	072 451 5356	2 nd floor OK Building
Acting Executive Director	Mr T Nxumalo	066 135 6693	2 nd floor OK Building

Committees in the Cluster

Name of Committees in the Cluster (Section 80 Committee)	Names of Members of the Committee	Contact details of Members
Section 80: Infrastructure, Planning and Development	Cllr E Nzima	072 451 5356
	Cllr M.D. Mokolopo	082 670 4625
	Cllr R.J. Tladi	081 758 6777
	Cllr S.J. Naapo	081 565 9474
	Cllr M.E. Mohale	082 092 5710
	Cllr R. M. Hlakane	067 897 7647
	Cllr T.S. Mokoena	078 329 2737
	Cllr M.P. Mosia	072 463 2466
	Cllr Y. Coertze	082 770 8222

	Cllr H.H. Shabalala	065 867 4597
	Cllr M.L. Matsie -Skosana	078 250 4775
	Cllr I.L. Motloun	072 826 9251

Functions of The Cluster

KEY (STATUTORY) FUNCTIONS OF THE CLUSTER
The IPD is responsible for the administration and financial management of the Grant funding within the municipality and national accounting systems for infrastructure projects of the municipality. The IPD is responsible for the co – ordination of the project identification and prioritization process for the municipality. IPD is responsible for contract administration, programme and project

Functionality of the Committees in The Cluster

Name of Committee(, Section 80)	Activities undertaken by committee during 2022/23 (year under review) project until the end of 4th quarter
	The section 80 pays an oversight to the functioning of the IPD Cluster. They advise the Executive Mayor on policy matters and make recommendations to the Executive Mayor.

3.3.7. Finance

Particulars of The Cluster

Leaders of the cluster	Name	Contact Details	Office Address
Member of Mayoral Committee (MMC)	HASSAN MAKO	071 883 3519	Head Office 1 st floor
Executive Director (ED)	MPFARELENI MASEANOKA	074 281 5299	Head Office 1 st floor

Departments in the Cluster

Departments in the Cluster	Name of the line Manager	Office Contact Details	Office Address
Financial Control	Okgabile Sape	072 981 9904	Head Office 1 st floor
Budget	Hendrick Mokgethi	0833363958/0766283707	Head Office first floor

			Budget office
Supply Chain Man.	Jason Mkhwane	083 603 1894	Head Office Ground floor
Expenditure	Derrick Maaroganye	082 610 6223	Head Office 1 st floor
Revenue Management	Okgabile Sape	072 981 9904	OK Building 1 st Floor
Asset Management	Ernie Strydom	078 643 7237	Head Office 1 st floor
Insurance	Precious Tsolo	072 703 4619	OK Building

Functions of the Cluster

KEY (STATUTORY) FUNCTIONS OF THE CLUSTER
The establishment of the budget and treasury office of the municipality in terms of the MFMA
Provide sound governance to municipal finance management.
Ensure culture of regular reporting, adherence to professional standards and best practices are implemented and complied with
Municipal Revenue Management and collection

Functionality of the Committees in The Cluster

Name of Committee (e.g. EXCO, Mayco, Section 79, Section 80)	Activities undertaken by committee during 2022/23 (year under review) <i>project until the end of 4th quarter</i>
SECTION 80	Review of Financial Management Reports
section 139 (1) (b).	Financial Management and Supply Chain Management

Most Recent Key Activities/Developments Undertaken by The Cluster, Including Special Projects

Activities
National Treasury MFIP intervention allocated the municipality a Technical advisor to assist with
Financial Management Capability Maturity Model (FMCMM)
Audit outcomes
Budgeting and reporting
Municipal Financial Recovery Service (MFRS)
Revenue management

Summary of Key Risks & Challenges by The Cluster and Plans to Mitigate Them In 2023/2024

Risks	Challenges	Plans to Mitigate
Financial Constraints	Financial Obligations weighs more than the municipal capabilities	Financial Cluster developed the Revenue Enhancement strategy to lessen the financial burden

Reports Submitted by The Cluster to Council During the Period Under Review and Their Relationships to National Strategies and Emfuleni 2022-2026 IDP

Report	Relationship to Strategies
Monthly cost cutting reports	Financial Management
MFMA Section 71 and 52d Reports	Financial Planning and Credible Budgeting
Final budget for the 2022/23 to 2024/25 Medium-Term Revenue and Expenditure Framework (MTREF) period	Financial Planning and Credible Budgeting
Mid-Year Budget and Quarterly Performance Report	Financial Planning and Credible Budgeting

COMMITTEES OF COUNCIL – EMFULENI LOCAL MUNICIPALITY SECTION 80 COMMITTEES

SHARED SERVICES					
NR	COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	MMC	STUDY GROUP CONVENER
1	Cllr Serapelo Mpho Maria	ANC	+27786085339	Cllr Serapelo Mpho Maria	
	Cllr Moti Yongama	ANC	+27731252251		Cllr Moti Yongama
	Cllr Tladi Mokete Michael	ANC	+27645180403		
	Cllr Tshabalala Mookgo Alina	ANC	+27734773845		
	Cllr Sikukula Mthuzumela	ANC	+27736877164		
	Cllr Liutloilengkatla Petrus	ANC	+27722648720		
	Cllr Dosoudi Maureen Sylvia Dorothy	DA	+27766542099		
	Cllr Thokwe Tebogo Gabriel	DA	+27843699834 +27659527926		

CllrMatsie-SkosanaMamohapiLydia	DA	+27782504775		
CllrMotaungPreciousMpho	EFF	+27738511599		
CllrMatlaletsaMohlomiGodfrey	EFF	+27614997908		
CllrCobusCato	FF+	+27729109999		

FINANCE AND REVENUE					
NR	COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	MMC	STUDY GROUP CONVENER
2	Cllr Mako Hassan Mosola	ANC	+27718833519	Cllr Mako Hassan Mosola	
	Cllr Tladi Mokete Michael	ANC	+27645180403		Cllr Tladi Mokete Michael
	Cllr Sikukula Mthuzumele	ANC	+27826655759 +27736877164		
	Cllr Liutloileng Kgatla Petrus	ANC	+27722648720		
	Cllr Moti Yongama	ANC	+27731252251		
	Cllr Mochawe Sandile Jimmy	ANC	+27825526232		
	Cllr Tshabalala Mookgo Alina	ANC	+27734773845		
	Cllr Von Bodenstein Edward Khululekile	DA	+27827545268		
	Cllr Aucamp Elize	DA	+27828756212		
	Cllr Mashigo Tumelo	DA	+2745411835		
	Cllr Hlophe Ntombikayise Christina	DA	++27797855193 +27722096289		
	Cllr Jeannette Matshidiso Maloka	EFF	+27781230597		
	Cllr Lindiwe Florence Tshehla	EFF	+270608602420		
	Cllr Senekal Gerda	FF+	+27766162124		
	Cllr Lihlabi Mmusi Moses	PAC	+27739178730		

AGRICULTURE,LED,DEVELOPMENTPLANNING&TOURISM					
NR	COUNCILLORNAME	POLITICALPARTY	CONTACTDETAILS	MMC	STUDYGROUPCONVENER
3	CllrMbuyiseniKantso	PAC	+27810465585	CllrMbuyiseniKantso	
	CllrPhalaNtjanyanaShadrack	ANC	+27712346275		CllrPhalaNtjanyanaShadrack
	CllrMkhumbeniMadodaPetrus	ANC	+27782747817 +27655664398		
	CllrMolefeMorenaDaniel	ANC	+27739457006 +27672905882		
	CllrDavidsPeterCedric	ANC	+27658819847		
	CllrZithaSiboniseneChristopher	ANC	+27737774621		
	CllrMokoenaAlphonsDikotsi	ANC	+27712215402		
	CllrKodisangMphoGaymond	ANC	+27799598959		
	CllrVerbeekPeterAndre	DA	+27727102306		
	CllrMokoenaTebello	DA	+27787260306		
	CllrVenterMagdeline	DA	+27823358111		
	CllrTsoetsiSimonMotlalepule	DA	+27839255285		
	CllrMpholoThokoanaGabriel	EFF	+27782795370		
	CllrSaulSimonSosebaeniLebogang	EFF	+27814799788		
	CllrCobusCato	FF+	+27729109999		

HUMANSETTLEMENT					
NR	COUNCILLORNAME	POLITICALPARTY	CONTACTDETAILS	MMC	STUDYGROUPCONVENER
4	CllrMolepoMapitsoVictoria	ANC	+27731598824	CllrMolepoMapitsoVictoria	
	CllrKodisangGaymond	ANC	+27799598959 +27665108506		CllrKodisangGaymond
	CllrPhalaNtjanyanaShadrack	ANC	+27712346275		
	CllrMolefeMorenaDaniel	ANC	+27739457006 +27672905882		
	CllrMkhumbeniMadodaPetrus	ANC	+27782747817 +27655664398		
	CllrDavidsPeterCedric	ANC	+27658819847		
	CllrZithaSiboniseneChristopher	ANC	+27737774621		
	CllrMokoenaAlphonsDikotsi	ANC	+27712215402		
	CllrTyobekalInnocent	DA	+27630433535		
	CllrMosouaneHlaleleCohen	DA	+27768854175		
	CllrMsoloNkosikhethileJoseph	DA	+27736921459		
	CllrSimonMzwelaniMavimbela	DA	+27630521917		
	CllrMzwakheMapeyi	EFF	+27685923693		
	CllrNhlapoNkopaneJohn	EFF	+27739639847		
	CllrSmitPiet	FF+	+27823718725		

SPORTS, RECREATION, ARTS, CULTURE, PARKS, CEMETERIES & LIBRARY INFORMATION SERVICES					
NR	COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	MMC	STUDY GROUP CONVENER
5	Cllr Mahlasela Sethlare Petrus	VAAL	+27685669569	Cllr Mahlasela Sethlare Petrus	
	Cllr Lekeletsane Saba Andries	ANC	+27604254266		Cllr Lekeletsane Saba Andries
	Cllr Mogoro Mgope Elias	ANC	+27614535131		
	Cllr Roro Mthethunzima Headman	ANC	+27650943970 +27631704363		
	Cllr Dondolo Mathabo Agnes	ANC	+278850117		
	Cllr Sefatsa Sefatsa Joshua	ANC	+27658852822		
	Cllr Ramoshaba Vusumuzi Richard	ANC	+27736564109		
	Cllr Lekhema Tlalisaac	ANC	+27647975968		
	Cllr Nhlapo Patiwe John	ANC	+27612380468		
	Cllr Mashigo Tumelo	DA	+27745411835		
	Cllr Motloung Isaac Lehlohonolo	DA	+27728269251		
	Cllr Xaba Dimakatso	DA	+27633922926		
	Cllr Dladla Maipato Miriam	EFF	+27633966170		
	Cllr Mapeyi Erick Mzwakhe	EFF	+27685926393		
	Cllr Smit Rudolf Sybrand	FF+	+2726746295		
	Cllr Lihlabi Mmusi Moses	PAC	+27739178730		

HEALTHANDSOCIALDEVELOPMENT					
NR	COUNCILLORNAME	POLITICALPARTY	CONTACTDETAILS	MMC	STUDYGROUPCONVENER
6	CllrLesoaneReginaMakgala	ANC	+27730126083	CllrLesoaneReginaMakgala	
	CllrSefatsaSefatsaJoshua	ANC	+27658852822		CllrSefatsaSefatsaJoshua
	CllrLekeletsaneSabaAndries	ANC	+27604254266		
	CllrMogoroMgopelaElias	ANC	+27614535131		
	CllrRamoshabaVusumuziRichard	ANC	+27736564109		
	CllrLekhemaTlalalsaac	ANC	+27647975968		
	CllrDondoloMathaboAgnes	ANC	+27768850117		
	CllrNhlapoPatiweJohn	ANC	+27612380468		
	CllrTshabalalaMakiEmily	DA	+27738604339		
	CllrHlanyaneBusisiwePrudence	DA	+27784558449		
	CllrSimonMzweleniMavimbela	DA	+27630521917		
	CllrL NoyiseGladysMonakali	EFF	+27678414547		
	CllrMochelaMathabathaPertunia	EFF	+27833616250		
	CllrCatoCarla	FF+	+27763037467		

PUBLIC SAFETY					
NR			CONTACT DETAILS	MMC	STUDY GROUP CONVENER
7	Cllr Mokoena Elias Raditsila	ANC	+27789459279 +27604984840	Cllr Mokoena Elias Raditsila	
	Cllr Roro Mthethunzima Headman	ANC	+27650943970 +27631704363		Cllr Roro Mthethunzima Headman
	Cllr Mogoro Mgope Elias	ANC	+27614535131		
	Cllr Ramoshaba Vusumuzi Richard	ANC	+27736564109		
	Cllr Lekeletsane Saba Andries	ANC	+27604254266		
	Cllr Dondolo Mathabo Agnes	ANC	+27768850117		
	Cllr Lekhema Tlalisaac	ANC	+27647975968		
	Cllr Nhlapo Patie John	ANC	+27612380468		
	Cllr Hlophe Ntombikayise Christinah	DA	+27797855193 +27722096289		
	Cllr Ramongalo Tumelo Robert	DA	+27833439830		
	Cllr Shabalala Hezekiel	DA	+27658874597		
	Cllr Mamatu Philda Nomvula	EFF	+27814012257		
	Cllr Mochela Mathabatha Pertunia	EFF	+27833616250		
	Cllr Smit Rudolf Sybrand	FF+	+27726766495		

PUBLICWORKS					
NR	COUNCILLORNAME	POLITICALPARTY	CONTACTDETAILS	MMC	STUDYGROUPCONVENER
8	CllrJonesMncedisiVincent	NHM	27732211577	CllrJonesMncedisiVincent	
	CllrTladiRaboneJacob	ANC	+27817586777		CllrTladiRaboneJacob
	CllrNaapoSibongileJudith	ANC	+27815659474		
	CllrMokolopoMoferefereDavid	ANC	+27826704625		
	CllrMohaleMaditabaElisa	ANC	+27820925710		
	CllrMokoenaTsolonyanaStephen	ANC	+27783292737 +27614495837		
	CllrMosiaMoeketsiPiet	ANC	+27724632466		
	CllrTsoetsiSimonMotlalepula	DA	+27839255285		
	CllrMolloDaddySimon	DA	+27737408988		
	CllrMosuaneHlalele	DA	+27768854175		
	CllrHlanyaneBP	DA	+2778455 8449		
	CllrJohnKhehlaNhlapo	EFF	+27739639847		
	CllrMohlomiMatlaletsa	EFF	+27614997908		
	CllrSenekalGerda	FF+	+27766162124		
	CllrLihlabiMmusiMoses	PAC	+27739178730		

INFRASTRUCTURE PLANNING & ASSET MANAGEMENT					
NR	COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	MMC	STUDY GROUP CONVENER
9	Cllr Nzima Ezrom	PA	+27724515356	Cllr Nzima Ezrom	
	Cllr Mokolopo Moferefere David	ANC	+27826704625		Cllr Mokolopo Moferefere David
	Cllr Tladi Rabone Jacob	ANC	+27817586777		
	Cllr Mohale Maditaba Elisa	ANC	+27820925710		
	Cllr Hlakane Rethabile Michael	ANC	+27678977647		
	Cllr Mosia Moeketsi Piet	ANC	+27724632466		
	Cllr Mokoena ST	ANC	+27659929420		
	Cllr Coertze Yvonne	DA	+27827708222		
	Cllr Matsie-Skosana ML	DA	+2778		
	Cllr Motloung Isaac Lehlohonolo	DA	+27728269251		
	Cllr Nhlapo Nkopane John	EFF	+27739639847		
	Cllr Mochalibane Mmoto	EFF	+27728248795		
	Cllr Senekal Gerda	FF+	+27766162124		
	Cllr Lihlabi Mmusi Moses	PAC	+27739178730		

ENVIRONMENTAL MANAGEMENT & PLANNING					
NR	COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	MMC	STUDY GROUP CONVENER/SPOKESPERSON OR NON VENERCON
10	Cllr Jonas Radebe	CSA	+27628925374	Cllr Jonas Radebe	
	Cllr Khoza Thandi Maria	ANC	+27640386319		Cllr Khoza Thandi Maria
	Cllr Mohale Maditaba Eliza	ANC	+27820925710		
	Cllr Tladi Rabone Jacob	ANC	+27817586777		
	Cllr Mokolopo Moferefer David	ANC	+27826704625		
	Cllr Hlakane Rethabile Michael	ANC	+27678977647		
	Cllr Mosia Moeketsi Piet	ANC	+27724632466		
	Cllr Steven Mokoena	ANC	+27659929420		
	Cllr Msolo Nkosithethile Joseph	DA	+27736921459		
	Cllr Mokoena Tebello Abram	DA	+27787260306		
	Cllr Mosuoane Hlalele Cohen	DA	+27768854175		
	Cllr Mollo Simon	DA	+27737408988		
	Cllr Malindi Lehohono Stephen	EFF	+27788847457		
	Cllr Monakali Noyise Gladys	EFF	+27678414547		
	Cllr Smith Piet	FF+	+27823718725		

SECTION 79 COMMITTEES

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE				
COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	CHAIRPERSON	STUDY GROUP CONVENER
Cllr Mokhele Sello George	ACDP	+27832713298	Cllr Mokhele Sello George	
Cllr Ramoshaba Vusimuzi Richard	ANC	+27736564109		Cllr Ramoshaba Vusimuzi Richard
Cllr Hlakane Rethabile Michael	ANC	+27678977647		
Cllr Naapo Sibongile Judith	ANC	+27815659474		
Cllr Phala Ntjanyana Shadrack	ANC	+27712346275		
Cllr Mokoena Stephen Tsolonyane	ANC	+27614495837 +27783292737		
Cllr Davids Peter Cedric	ANC	+27658819847		
Cllr Khoza Thandi Maria	ANC	+27640386319		
Cllr Molefe Morena Daniel	ANC	+27739457006 +27672905882		
Cllr Von Bodenstein Edward Khulekile	DA	+27827545268		
Cllr Xaba Dimakatso	DA	+27633922926		
Cllr Dosoudil, Maureen	DA	+27766542099		
Cllr Jeannette Matshidiso Maloka	EFF	+27781230597		
Cllr Mpho Motaung	EFF	+27738511599 +27812772493		
Cllr VandDerLith	FF+	+27618228844		

PETITIONS COMMITTEE				
COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	CHAIRPERSON	STUDY GROUP CONVENER
Cllr Tshabalala Mookgo Alina	ANC	+27734773845	Cllr Tshabalala Mookgo Alina	
Cllr Mkhumbeni Madoda Petrus	ANC	+27782747817 +27655664398		
Cllr Naapo Sibongile Judith	ANC	+27815659474		
Cllr Liutluleng Kgatla Petrus	ANC	+27722648720		
Cllr Mokoena Tsolonyana Stephen	ANC	+27783292737 +27614495837		
Cllr Nhlapo Patiwe John	ANC	+27612380468 +27680273107		
Cllr Mohale Elisa Maditaba	ANC	+27820925710		
Cllr Ramongalo Tumelo Robert	DA	+27833439830		
Cllr Xaba Perceviarance Dimakatso	DA	+27633922926		
Cllr Venter Dalene	DA	+27823358111		
Cllr Mapeyi Erick Mzwakhe	EFF	+27685923693		
Cllr Tshehla Lindiwe Florence	EFF	+27608602420		
Cllr Smit Sybrand	FF+	+27726766495		

GENDERYOUTH&PEOPLEWITHDISABILITIES(GEYODI)				
COUNCILLORNAME	POLITICALPARTY	CONTACTDETAILS	CHAIRPERSON	STUDYGROUPCONVENER
CllrDondoloMathaboAgnes	ANC	+27768850117	CllrDondoloMathaboAgnes	
CllrMokoenaAlphonsDikotsi	ANC	+27712215402		
CllrMogoroMgopelaElias	ANC	+27614535131		
CllrMokoenaTsolonyanaStephen	ANC	+27783292737 +27614495837		
CllrNaapoSibongileJudith	ANC	+27815659474		
CllrDavidsPeterCedric	ANC	+27658819847		
CllrSkosana-MatsieMamohapiLydia	DA	+27782504775		
CllrDladlaMaipatoMirriam	EFF	+27633966170		
CllrLebogangSaul	EFF	+27814799788		
CllrCarlaCato	FF+	+27763037467		

ETHICS COMMITTEE				
COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	CHAIRPERSON	STUDY GROUP CONVENER
Cllr Sikukula Mthuzumele	ANC	+27826655759 +27736877164	Cllr Sikukula Mthuzumele	
Cllr Liutloileng Kgatla Petrus	ANC	+27722648720		
Cllr Mosia Moeketsi Piet	ANC	+27724632466		
Cllr Kodisang Mpho Gaymond	ANC	+27799598959 +27665108506		
Cllr Tshabalala Mookgo Alina	ANC	+27734773845		
Cllr Verbeek Peter	DA	+27727102306		
Cllr Motaung Precious Mpho	EFF	+27812772493		
Cllr Jeannette Matshidiso Maloka	EFF	+27781230597		
Cllr Cobus Cato	FF+	+27729109999		

RULES COMMITTEE				
COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	CHAIRPERSON	STUDY GROUP CONVENER
Cllr Soxuzo Sibongile Dorcas	ANC	+27833611062	Cllr Sibongile Soxuzo Speaker of Council	
Cllr Mako Hassan Mosola	ANC	+27718833519		
Cllr Serapelo Mpho Maria	ANC	+27786085339		
Cllr Shabalala Hlanganani Hezekiel	DA	+2773634811		
Cllr Hlanyane Busisiwe Prudence	DA	+27784558449		
Cllr Mthembu Duncan	DA	+27737975368		
Cllr Motaung Precious Mpho	EFF	+27812772493		
Cllr Jeannette Matshidiso Maloka	EFF	+27781230597		
Cllr Cobus Cato	FF+	+277291099		

OTHER COMMITTEES

LOCAL LABOUR FORUM (LLF)				
COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	CHAIRPERSON	STUDY GROUP CONVENER
Cllr Serapelo Mpho Maria	ANC	+27786085339	Cllr Serapelo Mpho Maria	
Cllr Aucamp Elize	DA	+27828756212		

IDP AND BUDGET STEERING COMMITTEE				
COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	CHAIRPERSON	STUDY GROUP CONVENER
Cllr Radebe Siph Stephen	ANC	+27659817868	Cllr Radebe Siph Stephen Executive Mayor	
Cllr Soxuza Sibongile Dorcas	ANC	+27833611062		
Cllr Serapelo Mpho Maria	ANC	+27786085339		
Cllr Mako Hassan Mosola	ANC	+27718833519		
Cllr Molepo Mapitso Victoria	ANC	+27731598824		
Cllr Lesoane Regina Makgala	ANC	+27730126083		
Cllr Mokoena Elias Raditsila	ANC	+27789459279 +27604984840		
Cllr Sandamela Alfredo George	PA	+27731757917		
Cllr Jonas Radebe	CSA	+27628925374		
Cllr Jones Mncedisi Vincent	NHM	27732211577		
Cllr Mahlasela Setlhare Petrus	VAAL	+27685669569		
Cllr Mbuyiseni Kantso	PAC	+27810465585		
Cllr Coertze Yvonne	DA	+27827708222		
Cllr Tyobekal Innocent	DA	+27630433535		
Cllr Mthembu Nkosi Duncan	DA	+27683139458		
Cllr Monakali Noyise Gladys	EFF	+27609096369		
Cllr Senekal Gerda	FF+	+27766162124		



REMUNERATION COMMITTEE (REMCO)				
COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	CHAIRPERSON	STUDY GROUP CONVENER
Cllr Radebe Siph Stephen	ANC	+27659817868	Cllr Radebe Siph Stephen Executive Mayor	
Cllr Serapelo Mpho Maria	ANC	+27786085339		
Cllr Mako Hassan Mosola	ANC	+27718833519		
Cllr Hlophe Ntombikayise Christina	DA	+27797855193 +27722096289		
Cllr Mashigo Tumelo	DA	+27745411835		
Cllr Mochalibane Mmoto,	EFF	+27728248795		
Cllr Nhlapo Nkopane John	EFF	+27739639847		

ELECTIONS COMMITTEE				
COUNCILLOR NAME	POLITICAL PARTY	CONTACT DETAILS	CHAIRPERSON	STUDY GROUP CONVENER
Cllr Jantjie Mthandazo Bennet	ANC	+27735381931	Cllr Jantjie Mthandazo Bennet Chief Whip of Council	
Cllr Mokolopo Moferefere David	ANC	+27826704625		
Cllr Tladi Rabone Jacob	ANC	+27817586777		
Cllr Sefatsa Sefatsa Joshua	ANC	+27658852822		
Cllr Phala Ntjanyana Shadrack	ANC	+27712346275		
Cllr Lekeletsane Saba Andries	ANC	+27604254266		
Cllr Roro Mthethunzima Headman	ANC	+27649303344		
Cllr Mokoena Tebello Abram	DA	+27838859572		
Cllr Tsotetsi Simon Motlalepule	DA	+27839255285		
Cllr Jeannette Matshidiso Maloka	EFF	+27781230597		
Cllr Senekal Gerda	FF+	+27766162124		

Functions of Committees

Committees(other than Mayoral/Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Senior Management Meeting	Consider reports relating to all strategic issues and resolve in line with Delegated Authority.
Extended Senior Management Meeting	Consider all reports from Clusters and make recommendations to relevant Section 80 Committees except where the Committee have Delegated Authority.
Mayoral Committee	Consider all reports recommended by all Section 80 Committees and resolve all items delegated to the Mayoral Committee where they do not have delegated authority they refer reports to Council for approval.
Council	Approve all reports where the Mayoral Committee does not have delegated authority.
SECTION 79 COMMITTEES	
Audit Committee	Provides independent specialist advice on financial performance, efficiency and effectiveness, performance management and compliance with legislation and oversee the performance of Internal Audit. It is mandated to provide independent, objective assurance and consulting services geared towards adding value to Emfuleni Local Municipality and improve quality of the service delivery.
Ethics Committee	Ensures declarations of financial interest and compilation of the Register of Financial Interest annually and considers any alleged breaches of the Code of Conduct of Councillors.
Gender Committee	Gender mainstreaming training and empowerment.
Land Tribunal Committee	This Committee attends to objections on applications such as removal of restrictive conditions, rezoning, subdivision and consolidations.
MPAC Committee	Is the mechanism through which the Council exercises oversight over the expenditure of public funds (money) and performance. It enhances the accountability process by ensuring objective political oversight in addition to governance structures, i.e. Council, Finance and Audit Committees.
Petitions Committee	Manage and process petitions from the public and co-ordinate and co-operate with Gauteng Provincial Petitions Committee. The Committee records and acknowledge the petitions and refer these petitions to the relevant Department for attention and execution.

Committees(other than Mayoral/Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Revenue Management Committee	The purpose of the Revenue Management Committee is to take decisions regarding Revenue Management Functions and make proposals to Council in a prompt and efficient manner.
SECTION 80 COMMITTEES	
Agricultural, Local Economic Development, Development Planning and Tourism Committee	Render oversight function to the Cluster. Consider reports from the following Departments: Local Economic Development, Land Use Management and Building Control in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Environmental Management and Planning Committee	Render oversight function to the Cluster. Consider reports from the following Departments: Waste and Landfill Management in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.
Finance and Revenue Committee	Render oversight function to the Cluster. Consider reports from the following Departments: Budget Control, Debt Management, Expenditure Management, Financial Control, Revenue Management and Supply Chain Management in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.
Health and Social Development Committee	Render oversight function to the Cluster. Consider reports from the following Departments: Environmental Management and Health and Social Development in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.
Human Settlements Committee	Considers reports regarding all Housing and Property matters - Both the Administration of leasing of units and planning of Housing Developments in collaboration with the Gauteng Department of Local Government and Housing. Alienation and leasing of Land transactions in line with the Delegation of Authority.
Infrastructure Development (ID) Committee <i>(was Infrastructure Planning, Development and Asset Management (IPAM) Committee)</i>	Render oversight function to the Cluster. Consider reports from the following Departments: Fleet Management, Roads and Stormwater, Infrastructure Planning and Asset Management, PMU and Facilities in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.
Public Safety Committee	Render oversight function to the Cluster. Consider reports from the following Departments: Fire and Rescue, Traffic Control, By-law Unit and Municipal Court in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.
Public Works Committee <i>(was Basic Services Committee)</i>	Render oversight function to the Cluster. Consider reports from the following Departments: Infrastructure, Electricity, Water and Sanitation in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Shared Services Committee (was Corporate and Governance Committee)	Render oversight function to the Cluster. Consider reports from the following Departments: Human Resources, Legal, Organisational Development, Employment Equity and Secretariat and Administrative Support Services, including Municipal Managers Departments i.e. IDP, Intergovernmental Relations, Internal Audit, Communication, and Information Technology and Political Offices: Executive Mayor, Speaker and Chief Whip in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.
Sport, Recreation, Arts and Culture, Library Information Services, Parks and Cemeteries Committee	Render oversight function to the Cluster. Consider reports from the following Departments: Sport, Recreation, Arts and Culture, Library Information Services and Parks and Cemeteries in line with the authority delegated to them. Approve and or refer reports to the Mayoral Committee in line with the Delegated Authority.

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
OTHER COMMITTEES	
Audit Steering Committee	To interrogate findings made by Internal Audit as well as the Auditor-General, and follow upon Management Action Plans to develop efficient internal control systems.
Bid Adjudication Committee	Consider the awarded tenders based on recommendations by the Evaluation Committee and awarded in line with the Supply Chain Policy.
IDP Steering Committee	Consider the draft IDP document and Process Plan and refer them to the Mayoral Committee and Council.
Information Communication Technology and Governance Committee	Enhance information and communication technology use in Emfuleni Local Municipality.
LLF	This is a platform to discuss matters of mutual interest between Organized Labour and Management of local level.
Performance Audit Committee	Play oversight role on all performance Systems, Policies and Procedures outcome of quarterly assessment and appraisals.
Remuneration Committee	Consider the salary scales of Section 56 Employees and all other contracted employees who do not fall under SALGA Bargaining Council.
Risk Management, Anti-Fraud and Anti-Corruption Committee	To review effective functioning of Risk Management Systems and to ensure that the institutions risks are properly identified and well managed.
War Room (Ntirhisano) Committee	War room system branded Ntirhisano is the initiative of the Premier and its terms of reference is about resolving service delivery issues in an integrated way, bringing all service delivery queries resolved in one room.

CHAPTER 4

4. STRATEGY PHASE

4.1. Vision & Mission

No.	DESCRIPTION <i>(What was reviewed)</i>	2022/2026 <i>(what was adopted by 22/23 IDP)</i>	2023/2024 <i>(what is proposed for 23/24 IDP)</i>
1.1	<i>VISION (Our Dream)</i>	Achieving Developmental and Capable Local Government through coordination, alignment, integration and consolidation.	<i>A Smart Vaal River City.</i>
1.2	<i>MISSION (Our Goal)</i>	Provide responsive, effective, efficient and sustainable municipal services in an accountable manner.	To Build A Modern Integrated City through Responsive, Effective, Efficient and Sustainable Municipal Services in a Smart Accountable, Reliable and Transparent Manner.

4.2. Strategic Objectives (Outcomes)

No.	2022/2023 (what was adopted by 22/23 IDP)	2023/2024 (what is proposed for 23/24: (In order of priority))
2.1	Corporate Governance and Public Participation	High Performing Municipality
2.2	Financial Viability and Management	Financial Viability and Sustainability
2.3	Basic Services and Infrastructure	Service Delivery and Infrastructure Development
2.4	Economic Development and Spatial Planning	Spatial Planning and Economic Development
2.5	Public Safety and Social Transformation	Public Safety and Social Transformation

4.2.1. High Performing Municipality

PILLAR/STRATEGIC OBJECTIVE 1: HIGH PERFORMING MUNICIPALITY			
NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
3.1.1.	a) Good Governance	i. Consequence Management	◁ Implementation of Consequence Management Plan
		ii. Clean Audit	◁ Implementation of OPCA

PILLAR/STRATEGIC OBJECTIVE 1: HIGH PERFORMING MUNICIPALITY			
NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
		iii. Funded Budget	<ul style="list-style-type: none"> ◁ Sourcing of 14 billion by the next IDP
		iv. Implementation of performance management to all employees	<ul style="list-style-type: none"> ◁ Establishment of performance charters for all employees ◁ Development of Service Delivery and Implementation Plan indicators that will improve performance of all employees ◁ Ensuring 85% - 100% performance of all employees at all times
		v. Implementation of Risk Management Plan	<ul style="list-style-type: none"> ◁ Reduction of identified Risk ◁ Assurance Reports (Control and Manage the majority of risks to the tolerance level)
		vi. Effective and functional oversight	<ul style="list-style-type: none"> ◁ Implementation of Responsive Oversight ◁ Reviewing ward committee system ◁ Reviewing Back-Back Framework, SLA & Petitions

PILLAR/STRATEGIC OBJECTIVE 1: HIGH PERFORMING MUNICIPALITY			
NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
		vii. Access Debt relief announced by the Minister of Finance	<ul style="list-style-type: none"> Ensuring Implementation Conclusion within the next 6 months Commit to paying the current account
		viii. Information & Communication Technology	<ul style="list-style-type: none"> Establish App for submission of Building Plans Ensure Strategic profiling Improvement of Information & Communication Rebranding of the Municipality Establishment of free Wi-Fi services and Hotspots Ensuring effective Fiber usage Development of mobile phones App for complaints Establishment of Municipal Call Center
3.1.2	b) Deepening Democracy	i. Functional Ward Committees	<ul style="list-style-type: none"> Establishment of Media Control System Use the local radio station to turn around the negative public perception
		ii. Public Participation	<ul style="list-style-type: none"> adherence to 10% of total population

PILLAR/STRATEGIC OBJECTIVE 1: HIGH PERFORMING MUNICIPALITY			
NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
		iii. Intergovernmental Relations (IGR)	<ul style="list-style-type: none"> Functioning District Development Model (DDM) 100% alignment IDP to the DDM (One Plan)
3.1.3	c) Institutional Capacity	i. Vacant Posts	<ul style="list-style-type: none"> Immediate filling of the section 56 vacant posts
		ii. Service Delivery Model	<ul style="list-style-type: none"> Reviewing the Service Delivery Model
		iii. Organizational Structure	<ul style="list-style-type: none"> Re-alignment of Organizational Structure for increased efficiency

4.2.2. Financial Viability and Sustainability

PILLAR/STRATEGIC OBJECTIVE 2: FINANCIAL VIABILITY AND SUSTAINABILITY			
NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
3.2.1	a) Revenue Enhancement	i. Land and Property Audit	<ul style="list-style-type: none"> Increasing the billing from 27000 clients to 70 000 clients with prepaid meters (electricity) Billing of 90 000 households Smart meter installation roll – out for the remaining 90 000 households. (water)
		ii. Maximizing collection for traffic fines	<ul style="list-style-type: none"> 10% Revenue increase (city wide)
		iii. Implementation of the Credit Control policy of the Municipality on all customers owing their rates & taxes	<ul style="list-style-type: none"> 100% Implementation of the Credit Control measures
		iv. Establishment of a Customer Contact/ Call Centre	<ul style="list-style-type: none"> Operational Customer Contact/ Call Centre within the next 6 months
		v. Prioritization of High-Income generating accounts (e.g. business accounts, body corporate, government)	<ul style="list-style-type: none"> Prioritization Implantation within the 6 months

PILLAR/STRATEGIC OBJECTIVE 2: FINANCIAL VIABILITY AND SUSTAINABILITY

NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
3.2.2	b) Expenditure Management	Municipal Infrastructure Grant (MIG) expenditure	< 100% Expenditure on MIG

4.2.3. Service Delivery and Infrastructure Development

PILLAR/STRATEGIC OBJECTIVE 3: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
3.3.1.	a) Revenue Protection	i. Reduction of Water Losses	< Installation of 90 000 Water Meters (Residential, Businesses & Zonal)
		ii. Replacements Programs	< Refer to Chapter 5
		iii. Reduction of Electricity Losses	< Refer to Chapter 5
3.3.2.	b) Integrated Basic Services &	i. Network Strengthening	< Refer to Chapter 5
		ii. Public Lighting	< Refer to Chapter 5

PILLAR/STRATEGIC OBJECTIVE 3: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
	Management	iii. Electrification of new developments	< Refer to Chapter 5
		iv. Substations	< Refer to Chapter 5
		v. New Infrastructure (Water)	< Refer to Chapter 5
		vi. Roads & Stormwater	< Refer to Chapter 5
		vii. Sanitation	< Refer to Chapter 5
		viii. Cemetery	< Refer to Chapter 5
		ix. Vehicle and Pedestrian Bridges	< Refer to Chapter 5
		x. Sports and Recreation	< Refer to Chapter 5
		xi. Public Lighting	< Refer to Chapter 5
		xii. Electrification of new developments	< Refer to Chapter 5
		xiii. Substations	< Refer to Chapter 5
		xiv. New Infrastructure (Water)	< Refer to Chapter 5

PILLAR/STRATEGIC OBJECTIVE 3: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
		xv. Roads & Stormwater	< Refer to Chapter 5
		xvi. Sanitation	< Refer to Chapter 5
		xvii. Cemetery	< Refer to Chapter 5
		xviii. Vehicle and Pedestrian Bridges	< Refer to Chapter 5
		xix. Sports and Recreation	< Refer to Chapter 5

4.2.4. Spatial Planning and Economic Development

PILLAR/STRATEGIC OBJECTIVE 4: SPATIAL PLANNING AND ECONOMIC DEVELOPMENT			
NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
3.4.1.	a) Local Economic Development (LED)	i. Job Creation	< Creation of 350 EPWP employment opportunities
		ii. Policy Development	< Development of informal trading policy

PILLAR/STRATEGIC OBJECTIVE 4: SPATIAL PLANNING AND ECONOMIC DEVELOPMENT			
NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
			<ul style="list-style-type: none"> Development of outdoor advertising policy.
		iii. Informal Trading Development	<ul style="list-style-type: none"> Installation of 14 informal trading facilities. Training of more than 300 informal traders and SMMEs.
3.4.2	b) Spatial Transformation	i. Strategy Implementation	<ul style="list-style-type: none"> Implementation of Vanderbijlpark urban renewal strategy
		ii. Implementation Plans	<ul style="list-style-type: none"> Implementation Sebokeng CBD plan
		iii. Spatial Development Framework (SDF) catalytic projects:	<ul style="list-style-type: none"> Implementation of: <ul style="list-style-type: none"> Township industrialization (promote identified sites to prospective participants) Sharpeville nodal development. Bophelong nodal development. Extension of the William Nicol Road. Vaal SEZ development Logistical hub.

PILLAR/STRATEGIC OBJECTIVE 4: SPATIAL PLANNING AND ECONOMIC DEVELOPMENT

NO.	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
			<ul style="list-style-type: none"> ○ Implementation of the Rietkuil Agro-processing plan. ○ Proclamation of Kanana, Tshepong, Boitumelo Polokong and townships. ○ Issuing out of more 400 title deeds. ○ Gazetting of priority housing development areas as mapped in the SDF.

4.2.5. Public Safety and Social Transformation

PILLAR/STRATEGIC OBJECTIVE 5: PUBLIC SAFETY AND SOCIAL TRANSFORMATION

NO	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
•			
3.5 .1.	a) Nation Building and Social Cohesion	i. Development Programs	Implementation of Sports, Recreation Arts & Culture, Libraries and Information Services (SRACLIS) Development Program Implementation of Vulnerable Groups

PILLAR/STRATEGIC OBJECTIVE 5: PUBLIC SAFETY AND SOCIAL TRANSFORMATION			
NO	PRIORITIES	PROGRAMS/PROJECTS	DELIVARABLES/INDICATORS
			Support Program
		ii. Management of Cemeteries	Cemetery Management System
		iii. Maintenance Plans	<ul style="list-style-type: none"> ◁ Development and Implementation of: <ul style="list-style-type: none"> ○ Horticultural and Arboricultural Maintenance Plan ○ Disaster Management Plan
3.5 .2.	B) Public Safety	i. Safe City & Crime Prevention	◁ Visible Policing
		ii. Development Plans	◁ By-Law Enforcement and Development Plan
		iii. Road Safety	◁ Road Safety Promotion
3.5 .3	c) Environmental Health Services		<ul style="list-style-type: none"> ◁ Implementation and development of: <ul style="list-style-type: none"> ○ Water Quality Control ○ Health Surveillance of Facilities ○ Disposal of the dead ○ Environmental Pollution Control

CHAPTER 5

5.PROJECT PHASE

The following are capital projects to be implemented in the Medium-Term (2023/2024 to 2025/2026). The projects are funded by various sources which are grant funds and municipal own funds. In the 2023/2024 financial year sixty percent of the capital budget is own funded versus forty percent which is grant funded. The list excludes procurement of capital items such as laptops. The complete list, which includes smaller items is included in the budget narration in Chapter 6.

5.1. MIG Funded Projects

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
1	All Wards	Asset Management Plan	Emfuleni LM Area	Sedibeng	26°41'39.9"S 27°50'06.6"E	MIG	Implementation
2	Ward 6	ELM: Construction and upgrading of Thomas Nkobi Drive in Bophelong - Phase 2	Bophelong	Sedibeng	26°40'56.3"S/27°47'07.9"E	MIG	Planning
3	Ward 41	Construction of Lake Side Proper Block 4 (34th and 35th) Street	Lakeside	Sedibeng	26° 31' 16.78"S/27° 52' 03.23"E	MIG	Procurement
4	Ward 8	Tarring of Dlamini Street from Umzimvubu to MoshoesheBoip atong	Boipatong	Sedibeng	26 39' 53"S/27 50' 56"E	MIG	Construction
5	Ward 11	Tarring of Pitseng and Uranuim Streets	Sebokeng	Sedibeng	26° 40' 02.71"S/27° 52' 20.79"E	MIG	Construction
6	Ward 21	Construction of Ironside Road 1 Stormwater and Paved Sidewalks	Ironside	Sedibeng	26°32'02.2"S/27°53'24.7"E	MIG	Planning
7	Ward 39	Construction of Van Schalkwyk Streets Eatonside	Eatonside	Sedibeng	26°33'10.3"S/27°52'57.3"E	MIG	Construction

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
8	Ward 8	Construction of storm water pipes – Malebogo, Mamelodi and Dr. Nkomo streets	Sebokeng	Sedibeng	26 40' 27"S/ 27 50' 43"E	MIG	Planning
9	Ward 26	Tarring of main road ext4 Evaton west	Evaton	Sedibeng	26°30'52.6"S 27°49'44.0"E	MIG	Inception
10	Ward 32	Tarring of Ntja Street	Sebokeng	Sedibeng	26°34'26.9"S/27°49'59.1"E	MIG	Inception
11	Ward 24	Little Rock Street Evaton west	Sebokeng	Sedibeng	26°32'27.8"S /27°48'39.3"E	MIG	Inception
12	Ward 25	Upgrading of multiple roads in Johandeo	Johandeo	Sedibeng	26°35'59.8"S /27°48'33.5"E	MIG	Inception
13	Ward 12	Tarring of Raboroko street in Sharpeville	Sharpeville	Sedibeng	26°40'54.3"S 27°53'06.8"E	MIG	Inception
14	Ward 13	Roads and Stormwater infrastructure in Sharpeville, SV 74Street	Sharpeville	Sedibeng	26°40'54.1"S/27°52'28.4"E	MIG	Inception
15	Ward 36	Concreting of a Stormwater channel in Sebokeng Zone 10	Sebokeng	Sedibeng	26 34' 14"S/ 27 51' 30"E	MIG	Inception
16	Ward 6	Stormwater management projects across Bophelong	Bophelong	Sedibeng	26 41'17,6"S/27 47'25,8"E	MIG	Inception
17	Ward 20	Tarring of Begonia Street in Palm Springs	Palm Springs	Sedibeng	26 29' 55"S/27 50' 1.53E	MIG	Inception
18	Ward 44	Tarring of Micardo Street in Evaton	Evaton	Sedibeng	26 31' 41"S/27 51' 47"E	MIG	Inception

5.2. NDPG, TBC & RBIG Funded

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
19	Ward 17	Upgrading of Moshoeshoe road – Phase 2A1	Sebokeng	Sedibeng	26°36'23.1"S / 27°50'42.8"E	NDPG	Design
20	Ward 17	Upgrading of Houtkop road – Phase 2A2	Sebokeng	Sedibeng	26°36'30.6"S / 27°50'52.5"E	NDPG	Inception
21	Ward 17	Construction of Feeder Road 3A5	Sebokeng	Sedibeng	26°36'07.2"S 27°50'50.7"E	NDPG	Inception
22	Ward 17	Construction of Feeder Road 3A7	Sebokeng	Sedibeng	26°36'13.8"S 27°50'27.9"E	NDPG	Inception
23	Ward 17	Construction of Feeder Road 5C1	Sebokeng	Sedibeng	26°36'10.2"S 27°50'12.1"E	NDPG	Inception
24	Ward 17	3c1, vehicular & pedestrian bridge crossing west/east over two railway lines, north of station @ 120m x 14m	Sebokeng	Sedibeng	26°35'58.4"S 27°51'10.4"E	NDPG	Inception
25	Ward 17	3c2, vehicular & pedestrian bridge crossing west/east over two railway lines, south of station @ 120m x 14m	Sebokeng	Sedibeng	26°36'32.3"S 27°51'15.0"E	NDPG	Inception
26	Ward 17	3c3, 2 x vehicular & pedestrian bridge crossing north/south over railway lines, north of station @ 80m x 12m	Sebokeng	Sedibeng	26°36'03.8"S 27°51'05.4"E	NDPG	Inception
27	Ward 17	3c4, vehicular & pedestrian bridge crossing north/south over railway lines, west of Moshoeshoe road. @ 120m x 14m	Sebokeng	Sedibeng	26°36'23.0"S 27°51'10.1"E	NDPG	Inception
28	Ward 17	3c5, 2 x pedestrian bridge crossing north/south over railway lines, south of station @ 50m x 5m	Sebokeng	Sedibeng	26°36'17.1"S 27°51'01.7"E	NDPG	Inception

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
29	Ward 17	3b1 - length - 500m, pedestrian path between railway and existing hospital (south of railway)	Sebokeng	Sedibeng	26°36'19.3"S 27°50'48.2"E	NDPG	Inception
30	Ward 17	3b2 - length - 450m pedestrian path east of existing hospital (south of railway and proposed pedestrian Bridges)	Sebokeng	Sedibeng	26°36'23.6"S 27°51'06.6"E	NDPG	Inception
31	Ward 17	3b3 - length - 200m, pedestrian path between train station and railway (north of railway and proposed pedestrian bridges)	Sebokeng	Sedibeng	26°36'20.2"S 27°51'10.9"E	NDPG	Inception
32	Ward 16	Upgrading of Rusterval Cemetery	Rusterval	Sedibeng	26 34' 15"S/27 56' 58"E	MIG	Procurement
33	Ward 22	Upgrading of Tshepiso Cemetery	Tshepiso	Sedibeng	26 40' 58"S/27 51' 58"E	MIG	Planning
34	Ward 10	Vanderbijlpark Cemetery	Vanderbijlpark	Sedibeng	26 41' 38"S/27 51' 32"E	MIG	Planning
35	Ward 7 & 25	Upgrading of Nanescol Cemetery	Bophelong	Sedibeng	26 42' 56"S/27 44' 12"E	MIG	Procurement
36	Ward 14	Upgrading of Vuka cemetery	Sharpeville	Sedibeng	26°41'50.3"S 27°51'45.5"E	MIG	Inception
37	Ward 20	Construction of a Multipurpose Recreational Facility in Palm Springs (Phase 2)	Palm Springs	Sedibeng	26 29' 39"S/27 50' 20"E	MIG	Planning
38	Ward 40	Refurbishment of zone 3 stadium	Sebokeng	Sedibeng	26 31' 37"S/27 52' 3.92"E	MIG	Inception
39	Ward 8	Refurbishment of Boipatong stadium	Boipatong	Sedibeng	26 40' 5,36"S/27 50' 49,33"E	MIG	Inception
40	Ward 23	Refurbishment of Bophelong stadium	Bophelong	Sedibeng	26 41' 47,08"S/27 47' 54,41"E	MIG	Construction

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
41	Ward 41	Refurbishment of Lakeside stadium	Lakeside	Sedibeng	26 31' 10,73"S/27 52' 11,56"E	MIG	Inception
42	Ward 17	Refurbishment of zone 15 stadium	Sebokeng	Sedibeng	27 35' 57,48"S/27 50' 44,59"E	MIG	Inception
43	Ward 42	Upgrading of zone 7 stadium	Sebokeng	Sedibeng	26°32'46.8"S/27°51'48.3"E	MIG	Inception
44	Ward 34	Upgrading of Zone 11 stadium	Sebokeng	Sedibeng	26 34' 21"S/27 51' 5.3"E	MIG	Inception
45	Ward 17	2b1, small new pavilion: 1000 spectators @0,6m² per spectator with change rooms, ablution, storage	Sebokeng	Sedibeng	26°35'44.5"S/27°50'22.2"E	NDPG	Inception
46	Ward 1	Various Sewer Projects Three Rivers, Three Rivers East, & Leeuhof - Phase 2	Vereeniging	Sedibeng	26°39'32.6"S/27°59'31.3"E	MIG	Planning
47	Ward 15	Upgrading gravity outfall sewer: Union Street	Vereeniging	Sedibeng	26°40'46.0"S/27°55'58.2"E	MIG	Construction
48	Ward 45	Gravity sewer line from Houtkop and Unitaspark north of Leeuwkuil WWTW to PS3D - Phase 2	Vereeniging	Sedibeng	26°39'04.7"S/27°54'56.9"E	MIG	Procurement
49	Ward 27	Upgrading of existing main outfall sewer on the Northern Area (Evaton&Seboke ng)	Sebokeng	Sedibeng	26°33'48.9"S/27°48'58.1"E	MIG	Construction
50	Ward 15	Upgrading of Sewer pipeline from PS8: Rising main to Stilling box	Vereeniging	Sedibeng	26°40'08.8"S/27°56'14.6"E	MIG	Construction
51	Ward 3, 11 & 12	Gravity sewer line from industrial through Boipatong / Tshepiso to PS4	Boipatong / Sharpeville	Sedibeng	26°40'15.0"S/27°51'07.9"E	MIG	Construction
52	Ward 7,	Replacement of bulk sewer -	Vanderbijlpark/Bo	Sedibeng	26°42'34.7"S / 27°47'43.1"E	MIG	Inception

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
	25	Bonane from Vanderbijlpark to Rietspruit	phelong				
53	Ward 12, 14 & 22	Bulk water supply from Tshepiso to Sharpeville (W&S)	Sharpeville	Sedibeng	26°40'23.9"S/27°51'35.0"E	MIG	Design
54	ward 7 & 25	Water supply to Western areas and Vaaloewer outside urban edge	Bophelong	Sedibeng	26°41'54.8"S/27°43'43.3"E	MIG	Design
55	Ward 21 & 36	Bulk water supply from Evaton Reservoir to Dadeville	Dadeville	Sedibeng	26°34'01.6"S/27°52'52.7"E	MIG	Design
56	Ward 45	Bulk water supply from Unitas Reservoir to Sonlandpark	Unitaspark	Sedibeng	26°35'31.3"S/27°53'20.7"E	MIG	Design
57	Ward 45	Construction of water pipeline from Lethabong to Houtkop	Sebokeng	Sedibeng	26°37'04.3"S/27°54'23.7"E	MIG	Design
58	Ward 45	Construction of bulk water supply from Houtkop to Unitaspark	Sebokeng	Sedibeng	26°38'58.0"S/27°54'07.0"E	MIG	Design
59	Ward 21	Investigate and develop new general landfill sites (Yakani Landfill)	Eatonside	Sedibeng	26°34'10.5"S / 27°52'57.2"E	MIG	Design
60	TBC	Construction of Water Reservoir in Evaton	Evaton	Sedibeng	TBC	MIG	Preplanning
61	TBC	Construction of Water Reservoirs in Sebokeng	Sebokeng	Sedibeng	TBC	MIG	Preplanning
62	Wards 25,27,28, 30	Bulk water supply from Johandeo to Evaton	Sebokeng / Evaton	Sedibeng	26°36'00.9"S / 27°49'05.9"E	MIG	Preplanning
63	Ward 20 & 26	Construct Palm Spring as a Landfill Site (Phase 2)	Evaton	Sedibeng	26°29'32.1"S / 27°49'45.5"E	MIG	Preplanning
64	TBC	Construction of new Pumpstation Vanderbijlpark	Vanderbijlpark	Sedibeng		RBIG	Preplanning

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
65	15	Construction of new Pumpstations Vereeniging	Vereeniging	Sedibeng		RBIG	Preplanning
66	All	Gravity Pipeline Refurbishment	All Areas	Sedibeng		RBIG	Preplanning
67	TBC	Installation New Outfall Sewer Savanna City	Savanna City	Sedibeng		RBIG	Preplanning
68	12	Leeuwkuil WWTW Refurbishment	Sharpeville	Sedibeng		RBIG	Preplanning
69	12	Leeuwkuil WWTW Upgrade	Sharpeville	Sedibeng		RBIG	Preplanning
70	All	Pumpstation Refurbishment	All areas	Sedibeng		RBIG	Preplanning
71	25	Rietspruit WWTW Refurbishment	Rietspruit	Sedibeng	26°40'20.4"S 27°53'46.1"E	RBIG	Preplanning
72	25	Rietspruit WWTW Upgrade	Rietspruit	Sedibeng	26°40'20.4"S 27°53'46.1"E	RBIG	Preplanning
73	All	Rising main Refurbishment	All areas	Sedibeng		RBIG	Preplanning
74	27	Sebokeng WWTW Refurbishment	Sebokeng	Sedibeng	26°34'28.5"S 27°48'58.6"E	RBIG	Preplanning
75	27	Sebokeng WWTW Upgrade	Sebokeng	Sedibeng	26°34'28.5"S 27°48'58.6"E	RBIG	Preplanning
76	All	Annual dragging of sewer pipelines in ELM area	All areas	Sedibeng		TBC	Preplanning
77	All	Basic Sewer to Agricultural Holdings/Farms	All areas	Sedibeng		TBC	Preplanning
78	All	Basic Sewer to Informals	All areas	Sedibeng		TBC	Preplanning
79	45	Bulk Outfall Sewer Vlakfontein to Leeuwkuil WWTW	Vlakfontein	Sedibeng		TBC	Preplanning
80	All	Generator Replacement	All areas	Sedibeng		TBC	Preplanning
81	45	Installation new Bulk Outfall sewer	Vlakfontein	Sedibeng		TBC	Preplanning

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
		Vlakfontein to Leeuwkuil WWTW					
82	4	Installation new Pump Station Bedworthpark	Bedworthpark	Sedibeng		TBC	Preplanning
83	4,12	Installation new Rising Main Bedworthpark Pump Station to Leeuwkuil WWTW	Bedworthpark	Sedibeng		TBC	Preplanning
84	All	Refurbishment and upgrading of Pumpstation	All areas	Sedibeng		TBC	Preplanning
85	All	Refurbishment and upgrading of Sewerage pipework in ELM	All areas	Sedibeng		TBC	Preplanning
86	All	Refurbishment and upgrading of Sewerage WWTW's in ELM	All areas	Sedibeng		TBC	Preplanning
87	All	Refurbishment of Scada/Telemetry Pumpstations, Reservoirs and WWTW	All areas	Sedibeng		TBC	Preplanning
88	All	Replacement of clay/concrete sewer pipes	All areas	Sedibeng		TBC	Preplanning
89	All	Upgrade of Bulk Sewer Infrastructure (Development Charges)	All areas	Sedibeng		TBC	Preplanning
91	All	Upgrade Sewer Infrastructure ELM (feasibility)	All areas	Sedibeng		TBC	Preplanning
94	All	Upgrading and Refurbishment of Sewer Manholes	All areas	Sedibeng		TBC	Preplanning
95	All	Upgrading Existing Sewers North Areas	Sebokeng/Evaton	Sedibeng		TBC	Preplanning
96	All	Upgrading of the Sewer Rising Mains	All areas	Sedibeng		TBC	Preplanning
97	All	Water Ingress	All areas	Sedibeng		TBC	Preplanning

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
		into Sanitation System					
98	Wards 5, 7, 23, 25	Basic Water Supply to Agricultural Holdings	All areas	Sedibeng		TBC	Preplanning
101	Ward 28, 43 & 44,	Bulk water supply from Evaton to Beverly Hills	Evaton	Sedibeng		TBC	Preplanning
102	Wards 37, 38, 39, 29, 42, 44, 43, 20, 19	Bulk water supply from Evaton to Sebokeng	Sebokeng	Sedibeng		TBC	Preplanning
106	45 & 16	Bulk water supply from Sonlandpark to Dadaville	Sonlandpark	Sedibeng		TBC	Preplanning
107	22, 12 & 5	Bulk water supply from Tshepiso to Powerville & Bedworthpark	Tshepiso	Sedibeng		TBC	Preplanning
109	5, 7, 23, 25	Bulk water supply from Vanderbijlpark Reservoir to Mantevrede	Mantevrede	Sedibeng		TBC	Preplanning
110	7, 25	Bulk water supply from Vanderbijlpark Reservoir to Vaaloewer	Vaaloewer	Sedibeng		TBC	Preplanning
111	21, 36, 45	Bulk water supply from Vlaktefontein to Dadaville	Dadaville	Sedibeng		TBC	Preplanning
112	TBC	Bulk Water Supply to Rissville	Rissville	Sedibeng		TBC	Preplanning
113	7, 25	Bulk Water Vanderbijlpark Reservoir to Airport	Vanderbijlpark	Sedibeng		TBC	Preplanning
114	16 & 45	Construction of new Unitaspark Reservoir	Unitaspark	Sedibeng		TBC	Preplanning
115	All	Control Valve Refurbishment	All areas	Sedibeng		TBC	Preplanning
116	TBC	High level Towers	Evaton	Sedibeng		TBC	Preplanning

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
		Evaton 2.2MI					
117	TBC	High level Towers Sebokeng 2.2MI	Sebokeng	Sedibeng		TBC	Preplanning
118	All	Installation/Replacement of Fire Hydrants in water network	All areas	Sedibeng		TBC	Preplanning
119	All	Installation/Replacement of valves in water network	All areas	Sedibeng		TBC	Preplanning
120	All	Moving of midblock pipe network onto the street	All areas	Sedibeng		TBC	Preplanning
121	TBC	Refurbishment of 525mm diameter steel pipe Sebokeng to Evaton	Sebokeng	Sedibeng		TBC	Preplanning
122	All	Replacement of AC pipes	All areas	Sedibeng		TBC	Preplanning
123	All	Replacement of Steel pipes	All areas	Sedibeng		TBC	Preplanning
124	8	Reservoir (West of Vanderbijlpark to Vaaloewer 10MI)	Vanderbijlpark	Sedibeng		TBC	Preplanning
127	1	Reservoir @ Three Rivers 1 x 10MI & Booster Pumpstation	Three Rivers	Sedibeng		TBC	Preplanning
128	8	Reservoir @ Vanderbijlpark 2 x 27MI	Vanderbijlpark	Sedibeng		TBC	Preplanning
129	14	Upgrade Sharpeville Reservoirs	Sharpeville	Sedibeng		TBC	Preplanning
130	1	Upgrade Three Rivers Reservoirs	Three Rivers	Sedibeng		TBC	Preplanning
131	25	Vaaloewer Water Treatment Plant Upgrade Phase 2	Vaaloewer	Sedibeng		TBC	Preplanning
132	All	Upgrade of Bulk Water Infrastructure (Development Charges)	All areas	Sedibeng		TBC	Preplanning

NO.	WARD No.	PROJECT DESCRIPTION	TOWN e.g., Sebokeng	REGION	CO-ORDINATES Latitude/Longitude	NATURE OF FUNDING	IMPORTANT NOTES
133	All	Water Conservation and Demand Management Program/Projects	All areas	Sedibeng		TBC	Preplanning
134	All	Water Meter replacement program (Households & Business/Industrial)	All areas	Sedibeng		TBC	Preplanning
135	All	Water Services Development Plan	All areas	Sedibeng		TBC	Preplanning
136	21	Tshepong Phase 1 Main Road	Tshepong	Sedibeng	26°32'43.3"S 27°54'03.7"E	MIG	Pre planning
137	28	Construction of Kentucky Street	Beverly Hills	Sedibeng	26°32'00.4"S 27°49'23.6"E	TBC	Pre planning
138	28	Construction of Hollywood Road	Beverly Hills	Sedibeng	26°32'13.5"S 27°49'10.5"E	TBC	Pre planning

5.3. Other Projects

NO.	PROJECT DESCRIPTION	NATURE OF FUNDING
1	R:20MVA 88/11kv T/Former Vesco S/Station	Municipal Own Funds
2	R:Retrofit S/Station; Minibus & D/Pillar	Municipal Own Funds
3	Replace 11kv Switchgear In Various Subs	Municipal Own Funds
4	Upgrading Of Ne3 Substation	Municipal Own Funds
5	Upgrading Of Verdi Substation	Municipal Own Funds
6	Upgrading Of Sonlandpark Substation	Municipal Own Funds
7	BTU HV	Municipal Own Funds
8	Transformers HV	Municipal Own Funds
9	Upgrading Of Powerville Sub-Phase 1	Municipal Own Funds
10	Upgrading Of Duncanville Sub - Phase 1	Municipal Own Funds

NO.	PROJECT DESCRIPTION	NATURE OF FUNDING
11	Upgrading Of Town Substation Phase 2	Municipal Own Funds
12	Refurbishment Of Nw7 Substation Phase 1	Municipal Own Funds
13	Refurbishment Of VERREF Substation	Municipal Own Funds
14	Refurbishment Of VECOR Substation	Municipal Own Funds
15	Upgrade Munic Substation	Municipal Own Funds
16	HV Cables	Municipal Own Funds
17	Btu MV	Municipal Own Funds
18	Transformers MV	Municipal Own Funds
19	Supply And Installation Of Robust Boxes	Municipal Own Funds
20	N:Supply Delivery Instal LV B/Conductors	Municipal Own Funds
21	N:New Connection &Network Reinforcement	Municipal Own Funds
22	R:Upgrading Of Rural Lines	Municipal Own Funds
23	Sebokeng Bulk	Municipal Own Funds
24	Tools And Test Equipment	Municipal Own Funds
25	Sebokeng Ext 30 Electrification	Municipal Own Funds
26	Lethabong Bulk	Municipal Own Funds
27	MV Cables	Municipal Own Funds
28	Supply And Install Distribution Pillars	Municipal Own Funds
29	LV Cables	Municipal Own Funds
30	Lethabong P2c	Municipal Own Funds
31	N:Design Supply & Comm. 500kva Mobile Gen	Municipal Own Funds
32	R:Upgrading Of Public Lighting	Municipal Own Funds
33	Replace Electricity Prepaid Meters	Municipal Own Funds
34	Supply And Install Meters For LPU	Municipal Own Funds
35	Supply And Delivery Of Tools	Municipal Own Funds

NO.	PROJECT DESCRIPTION	NATURE OF FUNDING
36	Supply & Install Meters Commercial/Busi	Municipal Own Funds
37	Electrification New Develop- House Connections	Municipal Own Funds
38	Power Quality Measuring Instruments	Municipal Own Funds
39	Communication Equipments (Radio)	Municipal Own Funds
40	Master Planning	Municipal Own Funds
41	Rebuilding Of Duncanville Admin Offices	Municipal Own Funds
42	Refurbish Vanderbijl Electricity Offices	Municipal Own Funds
43	Const: Powerville Overheadline To R-Water	Municipal Own Funds
44	Electricity Development Charges	Municipal Own Funds
45	Installation Of Highmast In Elm	Municipal Own Funds
46	Upgrading Of Traffic Lights	Municipal Own Funds
47	Installation Of Way bridge	Municipal Own Funds
48	Upgrading Of Moshoeshoe Road Phase 2a1	Municipal Own Funds
49	Water Management System	Municipal Own Funds
50	Acquisition Of Water Meters	Municipal Own Funds
51	Replacement Of Old Water-Pipes	Municipal Own Funds
52	Installation Of PRVs	Municipal Own Funds
53	Sewer Pipes	Municipal Own Funds
54	Replacement Of Old Sewer Pipes	Municipal Own Funds
55	Installation Of Cross Border Meters	Municipal Own Funds
56	New Piping System And Valves	Municipal Own Funds
57	Re- Surfacing Swimming Pools	Municipal Own Funds

CHAPTER 6

6. BUDGET

Executive Summary

The proposed total revenue budget for the 2023/24 financial year is R 8 176 394 506 which is Municipal Own Revenue of R 6 821 159 351 or 83% and Government Grants and Subsidies of R 1 355 235 155 or 17% of total revenue.

The proposed total expenditure budget amounts to R 8 176 394 506; operational budget R 7 634 264 606 or 94% and a capital budget of R 542 129 900 or 6% of total expenditure.

This is budget growth of R 848 136 481 or 12% on the 2022/23 main adjustment budget. The growth is due to tariff adjustments. The budget growth is 9% for the two outer years respectively.

The budget proposes a collection rate of 79,43% in the 2023/24 financial year, and 79.67% and 79.91% for the 2024/2025 and 2025/2026 respectively.

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.

Please also take note that the budget is tabled for approval with a Budget Funding Plan which is **Annexure C** of the IDP document. The Council of the municipality also approved that the Municipal Manager and the Acting CFO finalise the application for Debt Relief in terms of MFMA Circular 124. The targeted collection rates of 80%, 85% and 95% for the MTREF period reflected in the Budget Funding Plan are informed by the conditions as per paragraphs 6.1 to 6.14 of Circular 124.

Table 1 - Budget Summary Table

Description	2022/23	2023/24 to 2025/26 MTREF		
	Adjustments Budget (incl. of virements)	Proposed Budget 2023/2024	Proposed Budget 2024/2025	Proposed Budget 2025/2026
Municipal Own Revenue	6 044 486 128	6 821 159 351	7 415 146 579	8 061 049 018
Transfers and contributions (incl. capital transfers)	1 274 537 798	1 355 235 155	1 479 071 416	1 577 572 710
<i>Total Revenue</i>	7 319 023 925	8 176 394 506	8 894 217 995	9 638 621 728
Operational Expenditure	6 881 514 225	7 634 264 606	8 305 531 798	9 106 868 640
Capital Expenditure	437 509 700	542 129 900	588 686 197	531 753 088
<i>Total Expenditure</i>	7 319 023 925	8 176 394 506	8 894 217 995	9 638 621 728
<i>Surplus / (Deficit)</i>	-	-	-	-

Operational Revenue

Table 2 - Projected Operational Revenue

Revenue by Source	2022/23 - Adjustment Budget	Proposed Budget 2023/2024	Proposed Budget 2024/2025	Proposed Budget 2025/2026
Property Rates	1 148 820 536	1 209 708 024	1 268 983 719	1 328 625 952
Service charges - Electricity	3 132 384 591	3 717 874 664	4 117 174 403	4 559 358 934
Service charges - Water	907 797 535	991 314 909	1 082 515 880	1 182 107 342
Service charges - Sanitation	306 681 293	322 935 401	338 759 236	354 680 920
Service charges - Refuse	217 742 334	229 282 678	240 517 529	251 821 852
Rental of Facilities & Equipment	35 562 695	17 447 516	19 282 446	21 128 721
Interest earned - External Investments	84 093	88 550	92 889	97 255
Interest earned - Outstanding debtors	139 107 743	146 480 453	153 657 995	160 879 922
Fines Penalties and Forfeits	105 788 808	131 395 614	136 853 999	142 346 139
Licences and permits	149 052	156 956	164 642	172 377
Transfers and Subsidies - Operational	1 067 952 002	1 139 415 255	1 246 859 166	1 340 841 460
Other Revenue	50 367 443	54 474 586	57 143 841	59 829 604
Total Revenue (excluding capital transfers and contributions)	7 112 438 125	7 960 574 606	8 662 005 745	9 401 890 478

The proposed operational revenue represents an average increase of **12%** in the 2023/24 financial year; and **9%** and **9%** in the outer two years of the MTREF. This is as a result of the proposed adjustments (tariff adjustments) and an increase in grants.

Table 3 - Revenue Growth over the MTREF

Description	MTREF					
	2023/24	%	2024/25	%	2025/26	%
<u>Revenue By Source</u>						
Property rates	1 209 708 024	15%	1 268 983 719	15%	1 328 625 952	14%
Service charges - electricity revenue	3 717 874 664	47%	4 117 174 403	48%	4 559 358 934	48%
Service charges - water revenue	991 314 909	12%	1 082 515 880	12%	1 182 107 342	13%
Service charges - sanitation revenue	322 935 401	4%	338 759 236	4%	354 680 920	4%
Service charges - refuse revenue	229 282 678	3%	240 517 529	3%	251 821 852	3%
Rental of facilities and equipment	17 447 516	0%	19 282 446	0%	21 128 721	0%
Interest earned - external investments	88 550	0%	92 889	0%	97 255	0%
Interest earned - outstanding debtors	146 480 453	2%	153 657 995	2%	160 879 922	2%
Fines penalties and forfeits	131 395 614	2%	136 853 999	2%	142 346 139	2%
Licences and permits	156 956	0%	164 642	0%	172 377	0%
Transfers and subsidies - Operational	1 139 415 255	14%	1 246 859 166	14%	1 340 841 460	14%
Other revenue	54 474 586	1%	57 143 841	1%	59 829 604	1%
Total Revenue	7 960 574 606	100%	8 662 005 745	100%	9 401 890 478	100%

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

- electricity revenue at 47%;
- property rates at 15%;
- operating government grants at 14%; and
- water revenue at 12%.

Revenue from electricity and water sales government grants and property rates remain the main income items for the MTREF period as can be seen on the table “percentage growth in revenue by main revenue source” below.

Operating grants and transfers amount to R 1 139 415 255 in the 2023/24 financial year increase to R 1 246 859 166 in the 2024/25 financial year and R 1 340 841 460 in the 2025/26 financial year.

Transfers and Subsidies – Operational and Capital

- ◁ The amounts are as per the Division of Revenue Bill 2023 (Government Gazette No. 48017 of 10 February 2022) which was tabled by the Minister of Finance in Parliament 02 22 February 2023;
- ◁ Subsidies revenue is informed by the expenditure of the subsidised departments (Health and Social Development). The revenue of the departments equals the expenditure.

Table 4 – Operational Grants and Subsidies

	2023/24	2024/25	2025/26	TOTAL
Direct Allocations				
National Allocations				
Rands				
Equitable Share (ES)	1 066 025 000	1 159 213 000	1 258 882 000	3 484 120 000
Local Government Financial Management Grant (FMG)	2 200 000	2 200 000	2 338 000	6 738 000
Expanded Public Works Programme Integrated Grant for Municipalities (EPWP)	1 242 000	-	-	1 242 000
Energy Efficiency Demand Side Management (EEDSM)	-	6 000 000	-	6 000 000
Municipal Infrastructure Grant (MIG)	10 162 100	10 642 750	11 143 750	31 948 600
Sub-Total – National Allocations	1 079 629 100	1 178 055 750	1 272 363 750	3 530 048 600
Provincial Allocations				
Library Grant	13 040 000	19 895 000	17 250 000	50 185 000
Provincial Health Subsidy	30 416 608	31 802 451	33 224 407	95 443 466
Sub-Total – Provincial Allocations	43 456 608	51 697 451	50 474 407	145 628 466
Other Allocations				
Education SETA	13 829 547	14 605 965	15 503 303	43 938 815
District Environmental Health	2 500 000	2 500 000	2 500 000	7 500 000

	2023/24	2024/25	2025/26	TOTAL
Subsidy				
Sub-Total – Other Allocations	16 329 547	17 105 965	18 003 303	51 438 815
TOTAL OPERATIONAL GRANTS AND SUBSIDIES	1 139 415 255	1 246 859 166	1 340 841 460	3 727 115 881

Other Revenue

- ◁ Tariff increases of 5.3% which is the CPI as per MFMA Budget Circular 123. The projected revenue is informed by the CPI increase;

Operational Expenditure

Table 5 – Projected Operational Expenditure

Expenditure by Type	2022/23 - Adjustment Budget	Proposed Final Budget 2023/2024	Proposed Final Budget 2024/2025	Proposed Final Budget 2025/2026
Employee related costs	1 242 466 522	1 533 206 288	1 608 278 523	1 688 219 803
Remuneration of councillors	66 335 199	70 192 387	73 561 625	77 019 015
Debt impairment	1 145 561 253	1 432 374 453	1 543 445 626	1 662 758 851
Depreciation & asset impairment	487 511 132	513 349 225	538 503 339	563 812 983
Finance charges	95 756 529	-	-	-
Bulk purchases -Electricity	2 070 925 959	2 440 770 290	2 663 367 917	3 116 061 579
Inventory – Water (Bulk)	957 440 000	1 046 294 277	1 240 717 969	1 342 749 484
Other materials	94 792 735	53 069 357	56 177 739	56 307 590
Contracted services	455 955 634	367 135 299	396 328 243	406 338 726
Transfers and subsidies	2 000 000	2 200 000	2 200 000	2 200 000
Other expenditure	259 612 016	175 673 030	182 950 818	191 400 609
Total Operational Expenditure	6 878 356 979	7 634 264 606	8 305 531 798	9 106 868 640

The following graph gives a breakdown of the main expenditure categories for the 2023/24 financial year:

Graph 1 – Main expenditure items

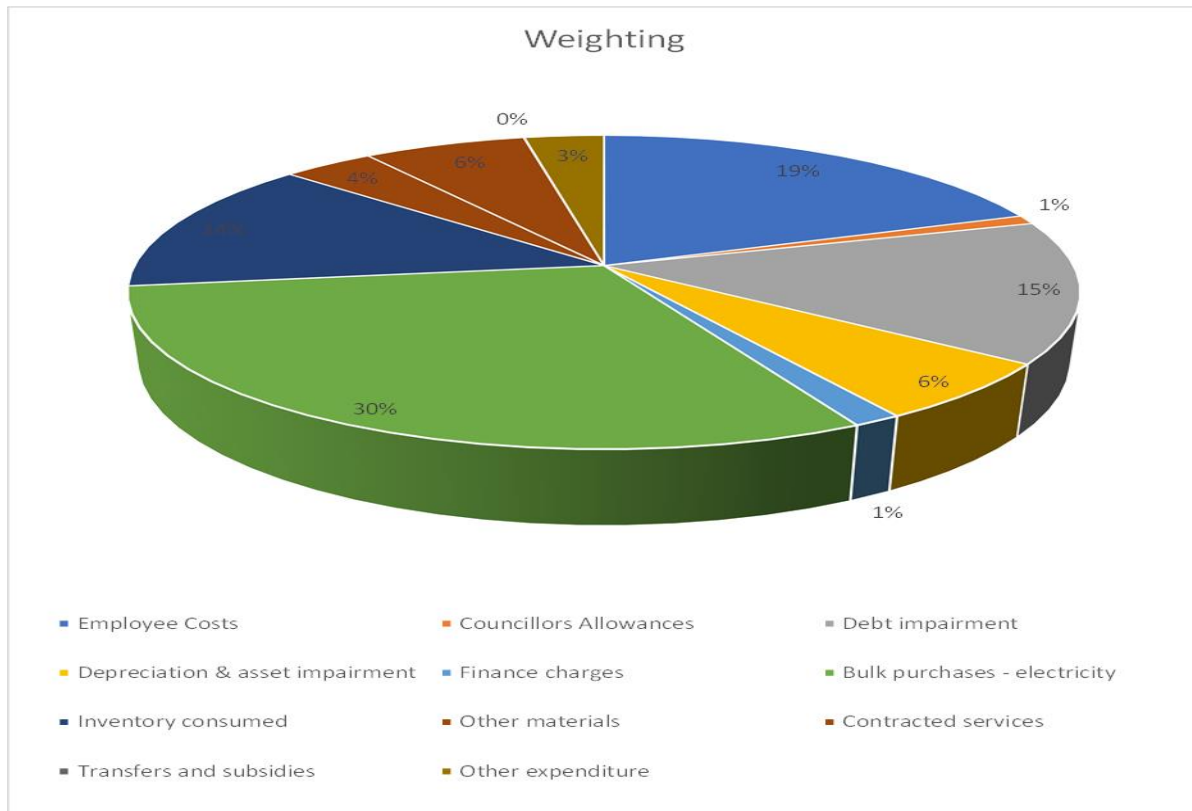


Table 6 - Expenditure Growth over the MTREF

Description	MTREF					
	2023/24	%	2024/25	%	2025/26	%
Employee related costs	1 533 206 288	20%	1 608 278 523	19%	1 688 219 803	19%
Remuneration of councillors	70 192 387	1%	73 561 625	1%	77 019 015	1%
Debt impairment	1 432 374 453	19%	1 543 445 626	19%	1 662 758 851	18%
Depreciation & asset impairment	513 349 225	7%	538 503 339	6%	563 812 983	6%
Finance charges	-	0%	-	0%	-	0%
Bulk purchases -Electricity	2 440 770 290	32%	2 663 367 917	32%	3 116 061 579	34%
Inventory - Water	1 046 294 277	14%	1 240 717 969	15%	1 342 749 484	15%
Other materials	53 069 357	1%	56 177 739	1%	56 307 590	1%
Contracted services	367 135 299	5%	396 328 243	5%	406 338 726	4%
Transfers and subsidies	2 200 000	0%	2 200 000	0%	2 200 000	0%
Other expenditure	175 673 030	2%	182 950 818	2%	191 400 609	2%
Total Expenditure	7 634 264 606	100%	8 305 531 798	100%	9 106 868 640	100%

- < The largest expenditure items are Bulk Purchases at 46% (32% + 14% - water expenses are accounted for as Inventory), employee related costs at 21% and debt impairment at 19% of the operational expenditure budget;

- ◁ Salary projections were adjusted with an increase of 5.4%. This is in terms of the Collective Agreement which uses the CPI as at January 2023;
- ◁ Remuneration of Councillors is calculated in terms of the Remuneration of Public Office Bearers Act and an adjustment of 5.4% (CPI) was made on the adjustment budget;

Employee related costs

- ◁ The proposed final salary budget includes the budget for critical posts which have since been advertised, inclusive of attrition posts vacated in the current year.
- ◁ The effect of the posts on the final budget as compared to the tabled budget is R 181 836 942.

Remuneration of councillors

- ◁ The remuneration of councillors is provided for in terms of the relevant government gazette. An adjustment of 5.4% (CPI) has been made on the adjustments budget amount.

Debt impairment

- ◁ The municipality is targeting a collection rate of 79.43% in 2023/24, and 79.64% and 79.91% in the 2024/2025 and the 2025/2026 financial years respectively.

Depreciation & asset impairment

- ◁ The following amounts are estimated for the MTREF:
 - 2023/24– R513 349 222;
 - 2023/24 – R538 503 334; and
 - 2025/26 – R563 812 991.

Finance charges

- ◁ The municipality incurs high interest charges due to the high outstanding creditors. This amount is classified as Fruitless and Wasteful Expenditure. Provision for the payment of the amount as well as outstanding creditors will be made in the cash flow statement;
- ◁ The interest charges invoiced by Eskom for the months of February and March 2023 amounts to R 46 million and R56 respectively. Interest charges of R 50 million per month will result in an amount of R 600 million per financial from Eskom only.
- ◁ In terms of the Budget Speech 2023 and the MFMA Circular 123 there will be relief for municipalities for Eskom debt provided certain conditions are met.
- ◁ The Emfuleni Municipal Council resolved that the Municipal Manager and the Acting Chief Financial Officer must apply for the relief.

Bulk purchases

- ◁ Electricity distribution losses for the year ended 30 June 2022 amount to R598 556 898 and R527 406 154 for the year ended 30 June 2021.

- ◁ Bulk electricity costs amounted to R2 513 979 543 in 2021/22 and R2 166 319 522 in 2020/21.
- ◁ The provision made in the budget for both bulk electricity and bulk water assumes that interventions which will be made to reduce distribution losses will be effective.
- ◁ Provision is made in the budget for the installation of meters for both water and electricity which will result in higher revenue because of the reduction of non-technical losses. The municipality has a high number of households which are not metered.
- ◁ Other measures of reducing losses are detailed in the Budget Funding Plan which is tabled for approval as a separate report to Council.

Other materials

- ◁ Water is budgeted for as Inventory and is therefore included in Other Materials.
- ◁ Water distribution losses for the year ended 30 June 2022 amount to R733 720 550 and R592 530 225 for the year ended 30 June 2021.
- ◁ Bulk water costs amounted to R1 043 810 712 in 2021/22 and R1 056 345 628 in 2020/21. This cost alone exceeds the revenue to be billed for the service.

Contracted services

- ◁ These are services which are performed for the municipality by service providers.
- ◁ There is a reduction in contracted services as compared to the tabled budget to fund the recruitment of staff.

Transfers and subsidies

- ◁ The amount of R2 200 000 is for the Executive Mayors Bursary Programme.

Other expenditure

- ◁ These are operational expenditures and leases that the municipality has.

Free Basic Services: Basic Social Services Package

A consumer qualifying for indigent support must receive the subsidies as determined annually during the preparation of the municipality's budget. The municipality has a challenge of controlling consumption of water services by indigent households and policy amendments may be necessary to ensure controlled consumption and accounting for free basic services.

The following subsidies are applicable in terms of the Policy on Access to Free Basic Services:

Table 8 - Indigent Subsidy Suite

Service	Subsidy	Applicable Section
Water and Sanitation	6kl including Basic Charge; A subsidy equal to the flat rate for un-metered households.	Section I (2)
Electricity	50kWh of electricity per month.	Section I (1)

Service	Subsidy	Applicable Section
Refuse Removal	As provided for in the budget and depending on the tariff for the financial year.	Section I (3)
Property Rates	As provided for in the budget and as determined by Council from time to time.	Section I (5)
Market Related Rental	Subsidy up to the maximum of 60% of the payment of site rental.	Section I (6)

In terms of Section I.2 of the policy:

- In the case of un-metered services, the subsidy will be equal to the flat rate tariff applicable for that financial year. The assumed consumption per household per month is currently 15kl. This is higher than the unit of measurement used by the National Treasury to determine the Equitable Share for the municipality. The 15kl is also lower than the average consumption of the un-metered households which was determined at 36 kl per household per month in the last study conducted.

In terms of Section K.1 of Policy on Access to Free Basic Services the amount of subsidization will be limited to the amount of the equitable share received on annual basis.

The main criteria for qualification for the receipt of free basic services in terms of Section E of the policy are as follows:

- ◁ Relief may within the financial ability of the municipality be allocated to owners or tenants of residential premises and not exceeding the Market Value of R300 000 or amount as from time to time determined by the council (E.1); and
- ◁ The total gross income of all occupants been determined by the council from time to time. [Currently this amount is deemed to be equal to the amount received by two state pensioners as annually approved by the South African Government as part of that year budget plus R2 000 (E.2).

Other conditions are set in sub-sections E.2 to E.9 of the Policy.

Capital Expenditure

Table 9 – Capital Grants over the MTREF

Name	2023/2024	2024/2025	2025/2026	TOTAL
Direct Allocations				
NATIONAL ALLOCATIONS				
Municipal Infrastructure Grant	193 079 900	202 212 250	211 731 250	607 023 400
Energy Efficiency and Demand-Side Management Grant	-	6 000 000	-	6 000 000
Integrated National Electrification Programme (Municipal) Grant	3 540 000	20 000 000	20 000 000	43 540 000
Neighbourhood Development Partnership Grant (Capital)	15 000 000	10 000 000	5 000 000	30 000 000
Sub-Total - National Allocations	211 619 900	238 212 250	236 731 250	686 563 400

Name	2023/2024	2024/2025	2025/2026	TOTAL
Provincial Allocations				
Fire and Services Grant	4 200 000	0	0	4 200 000
Sub-Total - Provincial Allocations	4 200 000	0	0	4 200 000
TOTAL CAPITAL GRANTS	215 819 900	238 212 250	236 731 250	690 763 400

Table 10– Capital Budget Funding Over the MTREF

Funding	2023/24 R	%	2024/25 R	%	2025/26 R	%
Internal (Own Funding)	326 310 000	60%	356 473 950	61%	295 021 838	55%
External (National and Provincial Grants)	215 819 900	40%	232 212 247	39%	236 731 250	45%
TOTAL CAPITAL BUDGET	542 129 900	100 %	588 686 197	100 %	531 753 088	100 %
National Grants	211 619 900	98%	232 212 247	100 %	236 731 250	100 %
Integrated National Electrification Programme	3 540 000		20 000 000		20 000 000	
Municipal Infrastructure Grant	193 079 900		202 212 247		211 731 250	
Neighbourhood Development Partnership Grant	15 000 000		10 000 000		5 000 000	
Provincial Grants	4 200 000	2%	-	0%	-	0%
Functional Fire & Rescue Grant	4 200 000		-		-	
External (National and Provincial Grants)	215 819 900	40%	232 212 247	39%	236 731 250	45%
TOTAL CAPITAL BUDGET	542 129 900	100 %	588 686 197	100 %	531 753 088	100 %

Table 11 – Capital Budget Per Cluster

Cluster	2023/24	%	2023/24	%	2025/26	%
Financial Services	2 000 000	0%	-	0%	-	0%
Shared Services	28 310 000	5%	-	0%	10 000	0%
Public Works-Electricity	238 990 000	44%	322 750 000	55%	246 250 000	46%
Public Works-Waste Management & Refuse Removal	2 000 000	0%	-	0%	-	0%
Public Works-Roads & Stormwater	17 000 000	3%	10 000 000	2%	5 000 000	1%
Public Works-Metsi- a-Lekoa	49 000 000	9%	50 000 000	8%	50 000 000	9%
Public Works-Project Management Unit	193 079 900	36%	202 212 247	34%	211 731 250	40%
Public Safety & Community Development- Fire & Rescue	11 750 000	2%	3 723 950	1%	18 761 838	4%

Cluster	2023/24	%	2023/24	%	2025/26	%
Service						
TOTAL	542 129 900	100%	588 686 197	100%	531 753 088	100%

Table 12 – Capital Budget List

Funding	Vote Description	2023/2024	2024/2025	2025/2026
FINANCIAL SERVICES				
Own Funds	Minor Capital	2 000 000	-	-
Own Funds	Procurement Of New Laptops	-	-	-
		2 000 000	-	-
SHARED SERVICES				
Own Funds	Laptops & Desktops	4 000 000	-	-
Own Funds	Poe Life Long Network Switches	1 700 000	-	-
Own Funds	Network Radios	350 000	-	-
Own Funds	Core Network Switch	450 000	-	-
Own Funds	Server Storage	1 500 000	-	-
Own Funds	Transport Assets	20 000 000	-	-
Own Funds	Mopping Trolleys	10 000	-	10 000
Own Funds	Lockable Toilet Paper Holders	100 000	-	-
Own Funds	Lockable Hand Sanitisers	100 000	-	-
Own Funds	Procurement Of Vacuum Cleaners	100 000	-	-
		28 310 000	-	10 000
PUBLIC WORKS-ELECTRICITY SERVICE				
Own Funds	HV Switching Gear	-	-	-
Own Funds	R:20mva 88/11kv T/Former Vesco S/Station	7 000 000	-	-
Own Funds	R: Retrofit S/Station; Minibus & D/Pillar	-	7 000 000	8 000 000
Own Funds	Replace 11kv Switchgear in Various Subs	-	15 000 000	15 000 000
Own Funds	Upgrading Of Ne3 Substation	-	5 000 000	-
Own Funds	Upgrading Of Verdi Substation	8 000 000	-	-
Own Funds	Upgrading Of Sonlandpark Substation	10 000 000	-	-
Own Funds	BTU HV	-	500 000	500 000
Own Funds	Transformers HV	20 000 000	12 000 000	-
Own Funds	Upgrading Of Powerville Sub-Phase 1	-	5 000 000	5 000 000
Own Funds	Upgrading Of Duncanville Sub - Phase 1	-	20 000 000	-
Own Funds	Upgrading Of Town Substation Phase 2	40 000 000	-	-
Own Funds	Refurbishment Of NW7 Substation Phase 1	-	10 000 000	10 000 000
Own Funds	Refurbishment Of VERREF Substation	-	-	-
Own Funds	Refurbishment Of VECOR Substation	-	10 000 000	10 000 000
Own Funds	Upgrade Munic Substation	30 000 000	24 000 000	-
Own Funds	HV Cables	-	10 000 000	10 000 000
Own Funds	Btu Mv	500 000	500 000	500 000
Own Funds	Transformers Mv	3 000 000	3 000 000	3 000 000
Own Funds	Supply And Installation of Robust Boxes	550 000	50 000 000	50 000 000
Own Funds	N: Supply Delivery Instal LV B/Conductors	-	5 000 000	5 000 000
Own Funds	N: New Connection & Network	-	-	-

Funding	Vote Description	2023/2024	2024/2025	2025/2026
	Reinforcement			
Own Funds	R: Upgrading of Rural Lines	-	3 000 000	3 000 000
Own Funds	Sebokeng Bulk	4 000 000	-	-
Own Funds	Tools And Test Equipment	4 000 000	-	-
Own Funds	Sebokeng Ext 30 Electrification	3 000 000	7 000 000	8 000 000
Own Funds	Lethabong Bulk	4 000 000	-	-
Own Funds	Mv Cables	10 000 000	6 000 000	6 000 000
Own Funds	Supply And Install Distribution Pillars	17 950 000	5 000 000	5 000 000
Own Funds	LV Cables	2 000 000	3 000 000	3 000 000
G1	Lethabong P2C	3 540 000	7 000 000	10 000 000
Own Funds	N: Design Supply & Comm 500kva Mobile Gen	-	-	-
Own Funds	R: Upgrading of Public Lighting	-	10 000 000	10 000 000
Own Funds	Replace Electricity Prepaid Meters	56 250 000	56 250 000	56 250 000
Own Funds	Supply And Install Meters for LPU	-	3 000 000	3 000 000
Own Funds	Supply And Delivery of Tools	-	8 000 000	8 000 000
Own Funds	Supply & Install Meters Commercial/Busi	-	2 000 000	2 000 000
G1	Electrif New Develop- House Connections	-	13 000 000	10 000 000
Own Funds	Power Quality Measuring Instruments	-	5 000 000	2 000 000
Own Funds	Communication Equipments (Radio)	-	1 000 000	1 000 000
Own Funds	Master Planning	1 000 000	2 000 000	2 000 000
Own Funds	Rebuilding Of Duncanville Admin Offices	6 000 000	-	-
Own Funds	Refurbish Vanderbijl Electricity Offices	2 000 000	-	-
Own Funds	Const: Powerville Overheadline To R-Water	5 000 000	10 000 000	-
Own Funds	Electricity Development Charges	1 200 000	-	-
Own Funds	Installation Of Highmasts In ELM	-	3 000 000	-
Own Funds	Upgrading Of Traffic Lights	-	1 500 000	-
		238 990 000	322 750 000	246 250 000
PUBLIC WORKS-LANDFILL SITE				
Own Funds	Installation Of Waybridge	2 000 000	-	-
		2 000 000	-	-
PUBLIC WORKS-ROADS & STORMWATER				
G2	Upgrading Of Moshoeshoe Road Phase 2a1	15 000 000	10 000 000	5 000 000
Own Funds	Roads Development Charges	1 500 000	-	-
Own Funds	Stormwater Development Charges	500 000	-	-
		17 000 000	10 000 000	5 000 000
PUBLIC WORKS-WATER & SANITATION				
Own Funds	Water Management System	1 500 000	-	-
Own Funds	Acquisition Of Water Meters	30 000 000	40 000 000	40 000 000
Own Funds	Replacement Of Old Water-Pipes	5 000 000	5 000 000	5 000 000
Own Funds	Installation Of PRVs	10 000 000	-	-
Own Funds	Water Development Charges	500 000	-	-
Own Funds	Sewer Pipes	500 000	-	-
Own Funds	Replacement Of Old Sewer Pipes	500 000	5 000 000	5 000 000
Own Funds	Installation Of Cross Border Meters	500 000	-	-

Funding	Vote Description	2023/2024	2024/2025	2025/2026
Own Funds	Sanitation Development Charges	500 000	-	-
		49 000 000	50 000 000	50 000 000
INFRASTRUCTURE PLANNING AND DEVELOPMENT				
Municipal Infrastructure	R: Upgrading of Nanescol Cemetery	3 846 705	-	-
Municipal Infrastructure	R: Upgrading of Tshepiso Cemetery	-	8 000 000	-
Municipal Infrastructure	R: Upgrading of Rustervaal Cemetery	9 183 835	-	-
Municipal Infrastructure	Development Of Master Plan	2 167 040	1 000 000	-
Municipal Infrastructure	Refurbishment of Bophelong Stadium	500 000	-	-
Municipal Infrastructure	Refurbishment of Lakeside Stadium	-	604 809	-
Municipal Infrastructure	Refurbishment of Zone 15 Stadium	-	1 427 147	-
Municipal Infrastructure	R: Vanderbijlpark Cemetery	2 500 000	5 000 000	-
Municipal Infrastructure	Refurbishment Of Zone 3 Stadium	-	2 043 150	-
Municipal Infrastructure	Refurbishment Of Boipatong Stadium	-	1 338 510	-
Municipal Infrastructure	N: Bulk Water Supply-Evaton to Dadeville	23 536 579	28 594 014	69 095 683
Municipal Infrastructure	N: Construction of Lakeside Block a Road	7 802 508	-	-
Municipal Infrastructure	Sewer Line-3 Rivers; 3 R-East & Solpark	8 000 000	13 000 000	-
Municipal Infrastructure	Const New Mlti Pur Rction Facil Pmsprgs	-	-	2 000 000
Municipal Infrastructure	Const Ironsid Road&Stormw - Pvd Sidewalk	2 400 000	15 547 178	9 528 422
Municipal Infrastructure	Upgr Union Str Bulk Sewer in Vereenigin	6 000 000	-	-
Municipal Infrastructure	Investigate & Dev New Landfill Sites	10 442 950	20 000 000	13 000 000
Municipal Infrastructure	Upgrading Outfall Sewer on Northen Area	30 477 057	15 822 818	-
Municipal Infrastructure	Sewerline From Indus; Boip /Tshep to Ps4	27 280 234	-	-
Municipal Infrastructure	Sewer Line Houtkop & Unitaspark to Ps3d	20 000 000	6 749 502	-
Municipal Infrastructure	Bulk Water from Tshepiso to Sharpeville	27 271 502	28 000 000	35 295 000
Municipal Infrastructure	Water Supply Western Arears & Vaaloewer	7 896 190	14 000 000	46 041 163
Municipal Infrastructure	N: Construction of Thomas Nkobi	1 000 000	17 085 119	3 770 982

Funding	Vote Description	2023/2024	2024/2025	2025/2026
Municipal Infrastructure	Construction Of Water Reservoir Evaton	800 000	7 000 000	8 000 000
Municipal Infrastructure	Construction Of Water Reservoir Sebokeng	800 000	7 000 000	5 500 000
Municipal Infrastructure	Bulk Water Supply Johandeo to Evaton	775 300	5 000 000	10 000 000
Municipal Infrastructure	Const Palm Spring Landfill Site (Phase 2)	400 000	5 000 000	9 500 000
		193 079 900	202 212 247	211 731 250
PUBLIC SAFETY & COMMUNITY DEVELOPMENT				
Own Funds	Purchase Of Blow (Cylinder) Mowers (4).	500 000	524 500	550 201
Own Funds	Purchase Of Line Marking Machines.	150 000	157 350	165 060
Own Funds	Purchase Of Boom Sprayer	100 000	104 900	110 040
Own Funds	Purchasing Of New Filters	1 500 000	1 573 500	16 506 015
Own Funds	New Piping System and Valves	600 000	629 400	660 241
Own Funds	Re- Surfacing Swimming Pools	700 000	734 300	770 281
Own Funds	Solar Module - Cemeteries	1 000 000	-	-
Own Funds	Equipment & Machine for Sports & Parks	3 000 000	-	-
Own Funds	Grass Fire Respond Unit X2	2 000 000	-	-
Own Funds	Rescue Equipment	1 000 000	-	-
Own Funds	Breathing Apparatus Compressor	300 000	-	-
Own Funds	Radio Communication Equipment	900 000	-	-
		11 750 000	3 723 950	18 761 838
	TOTAL CAPEX	542 129 900	588 686 197	531 753 088

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 R2 304 484 000 for the MTREF period:

Table 13 – Indirect Grants

Name	2023/2024	2024/2025	2025/2026	TOTAL
NATIONAL ALLOCATIONS				
Indirect Allocations				
Integrated National Electrification Programme (Eskom) Grant	115 000	17 433 000	33 014 000	50 562 000
Neighbourhood Development Partnership Grant (Technical Assistance)	-	100 000	100 000	200 000
Regional Bulk Infrastructure Grant	671 944 000	819 665 000	864 338 000	2 355 947 000
	672 059 000	837 198 000	897 452 000	2 406 709 000

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CHAPTER 7

7. SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2023 SUMMARY

7.1. Development Concept

Within the regional context, as depicted conceptually by the Diagrams below, Emfuleni is situated at the southern end of the Gauteng urban conurbation. 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 located in between, 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. A freight railway line links Vereeniging to Germiston, via Meyerton. In essence, Emfuleni thus forms the southern anchor of the greater Gauteng urban conurbation.

In addition to the above, Emfuleni is becoming part of an emerging metropolitan area that comprises Sebokeng, Vanderbijlpark, Vereeniging, Meyerton and Sasolburg (see the Diagram below). Together, this emerging metropolitan area already has a population of 0.9 million people. As this emerging metropolitan area grows, it will become a similar urban structure south of Johannesburg as Tshwane is north of Johannesburg. It is important to view Emfuleni as part of this emerging metropolitan area in order to understand the development potential that is embedded in it, as well as to make planning decisions to facilitate the emergence of this metropolitan area.

Based on the regional context and the fact that Emfuleni forms part of an emerging metropolitan area, a development concept is proposed that aims to strengthen the role of the Emfuleni area as the southern anchor of the Gauteng urban conurbation. The Development Concept, which is illustrated by the Diagrams below, is made up of the following elements:

a. Urban infill and consolidation

Currently, urbanization within Emfuleni is highly fragmented. It is therefore imperative that future urban development and expansion within Emfuleni be done in a manner that achieves urban consolidation, density and compactness. There are many opportunities for infill development and consolidation within Emfuleni, but two areas in particular stand out. The first is a large tract of land located between Sebokeng and Vereeniging (in the Sonlandpark region including Roodt's Gardens, van der Merwe's kroon and Unitas Park Agricultural Holdings), which has the potential for infill development. The development of this land parcel

will help consolidate the existing fragmented urban structure and help strengthen the existing commuter railway line corridor stretching from Vereeniging to Evaton.

Secondly, there is an opportunity for infill development along the Vaal River, between Vanderbijlpark and Sasolburg. If Emfuleni is considered without the provincial boundary and only as a functional urban area, the linkage between Vanderbijlpark and Sasolburg is obvious. Filling in the area between Vanderbijlpark and Sasolburg will place the Vaal River at the centre of this emerging metropolitan area, making it a true river city. It will be the only river city in Gauteng, which will give it a unique characteristic within the Gauteng urban conurbation.

b. Movement pattern and transportation structure

As mentioned, when discussing the regional context, Emfuleni is tied into the rest of Gauteng via two north-south road corridors that are aligned along the N1 and the R59 freeways respectively. In addition to these roads, a primary internal road network serves Emfuleni that connects its nodal structure to the rest of Emfuleni. These primary internal roads include the K83 that connects Evaton to Meyerton, the K53 that connects the Sebokeng CBD to the Vanderbijlpark CBD, the K55 that connects the Sebokeng CBD to the Vereeniging CBD, and the K174 that connect the Vanderbijlpark CBD to the Vereeniging CBD. The network forms a triangle between the Sebokeng CBD, the Vereeniging CBD, and the Vanderbijlpark CBD. This triangular structure forms the bases for the development of a public transport system serving this emerging metropolitan area.

c. Nodal structure

Currently, Emfuleni is served by two established central business districts: the Vanderbijlpark CBD and the Vereeniging CBD. The Sebokeng CBD, situated at Sebokeng hostels and hospital, is an emerging Central Business District within Emfuleni. These central business districts form a triangle within Emfuleni that must become the focal area for urban development within Emfuleni. This can be done by consolidating urban development and expansion within this triangle. If developed appropriately, this triangular structure will not only become the focal area of Emfuleni, but also the focal area of the emerging metropolitan area that includes Meyerton and Sasolburg.

The focal area within the triangle will be the Vereeniging CBD. The Vereeniging CBD is the terminus for the Johannesburg-Vereeniging commuter railway line and it is therefore the regional gateway to Emfuleni. Vereeniging must therefore be strengthened by expanding it towards the Vaal River (the River City Concept). The Vaal River will provide the element that attracts public and private sector investment to this part of Emfuleni, which in turn will establish Vereeniging as the primary core area of Emfuleni

DIAGRAM 1: EMERGING METROPOLITAN AREA

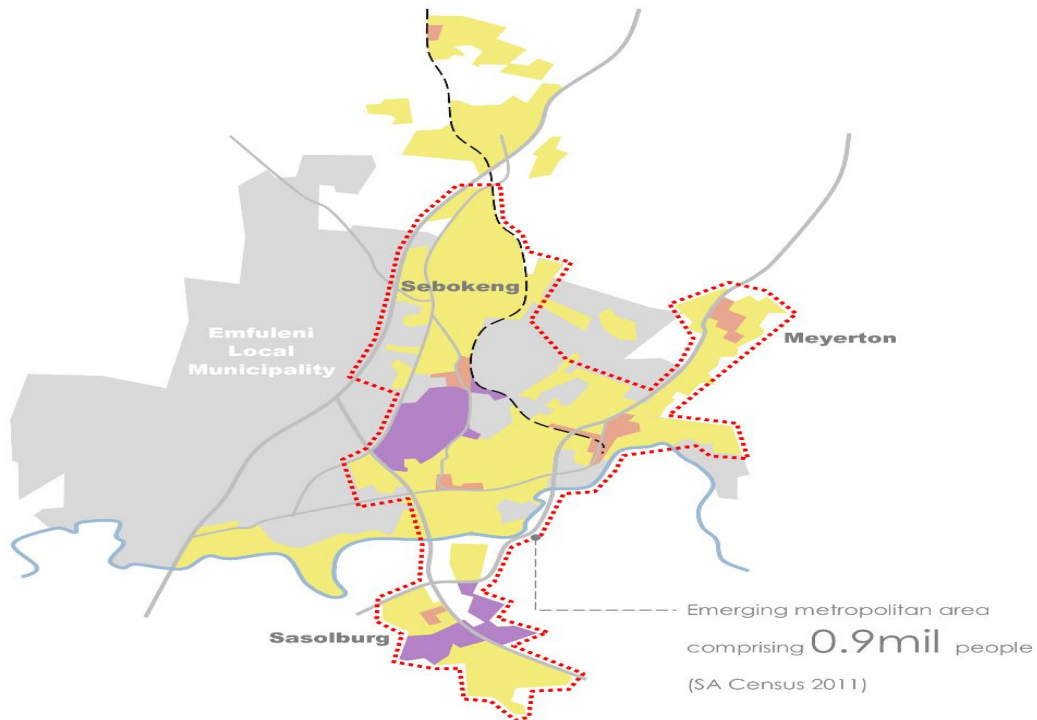


DIAGRAM 2: DEVELOPMENT CONCEPT



d. Rail densification and proposed bus network

Developing the public transport network that serves the mentioned emerging metropolitan area can help create the spatial structure proposed above by becoming the backbone of the spatial structure. The first part of creating this public transport network will involve increasing the viability of the only existing public transport system serving Emfuleni, namely the Johannesburg to Vereeniging commuter railway line. To enable this will require the densification of land on both sides of the railway line at its commuter railway stations, using higher-density residential typologies. In addition to this, it will be necessary to create a secondary public transport system that feeds the commuter railway stations with commuters.

This secondary public transport system can comprise of a bus network that links the various nodal areas in Emfuleni (including the Meyerton and Sasolburg CBDs) to the commuter railway stations.

Because this system will serve three municipal areas (Emfuleni, Midvaal and Sasolburg), the costs of the development and operation of the system can be shared by all three municipalities, making the development and operation of the system more affordable.

7.2. Residential Development

The Figure below (Spatial Development Framework Map) indicates land parcels within Emfuleni that are proposed for residential development. These land parcels were identified, taking a number of constraining factors into account, such as environmental sensitive areas and geotechnical conditions. Land categorized as environmentally important was deemed unsuitable for urban development and land with poor geotechnical conditions due to dolomite were considered unsuitable for urban development.

Most of the land within Emfuleni that was considered for residential development was suitable for residential development from a geotechnical perspective. Only small pockets of land situated on the north-eastern boundary of Emfuleni were deemed unsuitable for residential development due to dolomite conditions. The environmentally sensitive areas, situated within the north-eastern quadrant of Emfuleni and mostly comprising ridges and rivers, impact on residential development within this part of Emfuleni.

As depicted by the Table below, it was estimated that Emfuleni requires approximately 1900ha of land for residential development during the period 2017-2020. It requires an estimated additional 1600ha of land for residential development during the period 2020-2025. A measured oversupply of land is made available for residential development within Emfuleni to counter high land values, which is often associated with the severe restriction of land available for urban expansion.

TABLE 1: RESIDENTIAL LAND ALLOCATION

Area	Year 2017-2020 Need (ha)	Year 2017-2020 Allocated (ha)	Year 2020-2025 Need (ha)	Year 2020-2025 Allocated (ha)
Residential expansion	1882,3	3264,2	1596,9	1752,6

Source: Urban Dynamics Gauteng, 2017

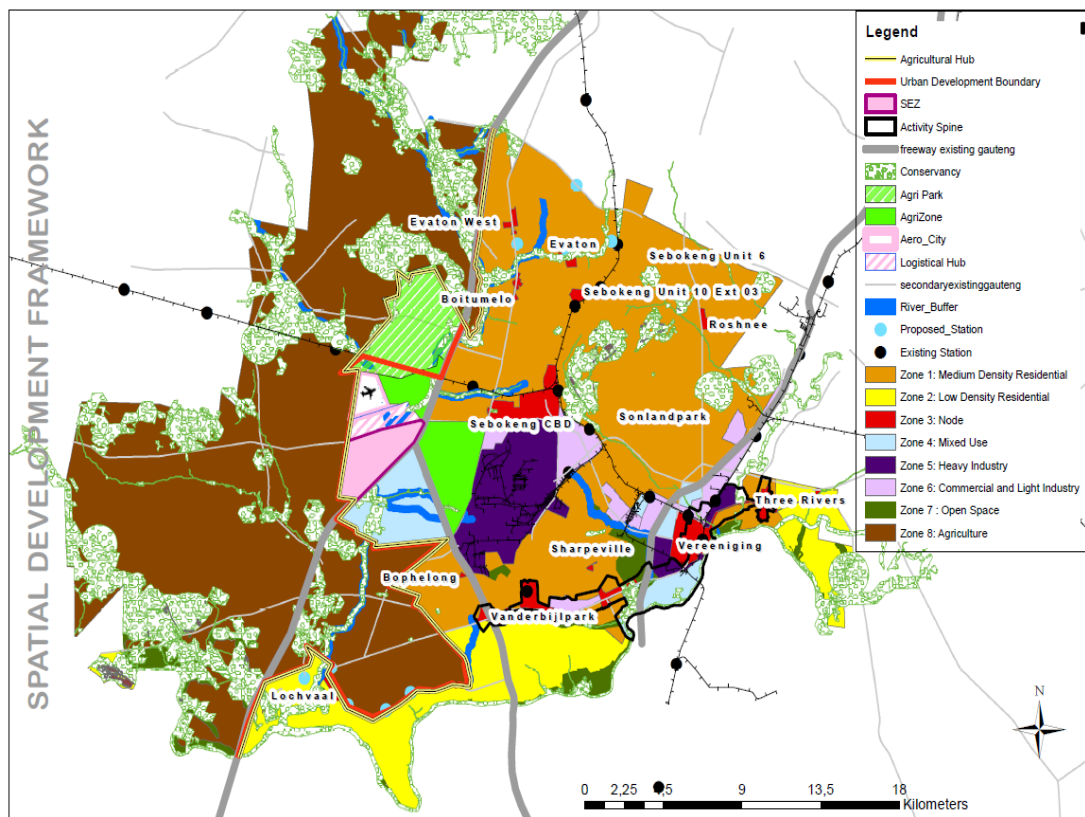
Despite the fact that Emfuleni has large tracts of land available that are suitable for urban development, the thoughtless use of this land remains unacceptable.

Urban expansion within Emfuleni needs to occur in a controlled and consolidated manner to prevent urban sprawl and the negative impacts associated with urban sprawl. Some negative impacts of urban sprawl include high bulk services development cost due to long infrastructure runs and high public transport costs due to low commuter patronage associated with low densities. It is therefore imperative that the land which is made available for residential purposes within Emfuleni be optimally used. This is primarily achieved by applying higher residential densities, which uses less land and consequently limits urban sprawl.

Emfuleni has large tracts of land that are potentially available for residential expansion, as well as a number of infill sites that can be utilized for residential purposes. Most of the proposed expansion areas are located along the Vereeniging-Johannesburg commuter railway line. The development of these areas for higher-density residential purposes can significantly strengthen the existing Vereeniging-Johannesburg commuter railway line and greatly assist in the viable operation of this commuter rail system. There are basically 4 residential expansion areas that have been identified within Emfuleni. These areas are as follows:

a. Johandeo, Golden Gardens and Cyferpan

Johandeo and Golden Gardens are townships that are currently being planned. These townships, including the planned Cyferpan development, is located west of the Sebokeng CBD and the K45 (Golden Highway) and basically constitute the westward expansion of Sebokeng up to the N1 freeway. Johandeo, Golden Gardens and Cyferpan are affordable housing developments. The first phases of Johandeo and Golden Gardens have been completed with the following phases in its planning stages; Golden Gardens will provide approximately 7000 housing units once completed. The first phase of Johandeo yielded approximately 2000 housing units. Because the first stages of these townships have been implemented, bulk services have already been constructed to service these townships.



b. Lethabong and Tshepiso

Lethabong and Tshepiso is a residential expansion area that straddles the Vereeniging-Johannesburg commuter railway line. The primary advantage of this residential expansion area is that it has excellent access to road and rail infrastructure. This transportation network includes the K180 arterial, which links the expansion area to Moshoeshoe Road (K53), Moshoeshoe Road that traverses Sebokeng and the Sebokeng CBD. In addition, the Vereeniging-Johannesburg commuter railway line links this residential expansion area to Sebokeng, Orange Farm and Johannesburg to the north, and to the Vereeniging CBD in the south. Logically, this transportation network will provide good accessibility and modal choice to the residents that will reside in this residential expansion area. This makes the Lethabong and Tshepiso residential expansion area highly suitable for higher-density housing typologies (such as duplex housing and walk-ups) linked to public transport. Higher-density housing typologies can be located at the planned railway stations of the Vereeniging-Johannesburg commuter railway line, as well as next to the K180 arterial. In particular, future intersections between the K180 and collector roads can be utilized for higher-density residential purposes.

Another advantage of the Lethabong and Tshepiso residential expansion area is that it is currently the focus area for affordable housing development within Emfuleni. Some of these

developments are already at implementation stage, such as the Tshepiso Extensions, and others are already at a detailed planning stage, such as the Lethabong extensions. The Lethabong extension will provide approximately 6000 affordable housing units once completed. The Tshepiso extension will provide approximately 4000 affordable housing units once completed. The first phase of Tshepiso (Extension 3) yielded approximately 1500 housing units. Bulk municipal services infrastructure has already been constructed to service the Tshepiso affordable housing development.

c. Sonlandpark

The Sonlandpark residential expansion area is located north of the K180 and comprises the parcels of land situated west and east of Sonlandpark. This expansion area includes the Unitas Park Agricultural Holdings, which can be densified by converting these agricultural holdings into cluster housing. This expansion area is largely earmarked for the longer-term expansion of Vereeniging and Sebokeng.

The K180 will be the central spine serving this residential expansion area, linking this residential expansion area to Sebokeng in the north and the Vereeniging CBD in the south. This transportation spine can become the primary focus area for higher-density residential development (such as cluster housing), because of the good accessibility that this spine will provide. The Sonlandpark residential expansion area will most likely be developed with a mixture of bonded and affordable housing developments.

d. Bophelong

The Bophelong residential expansion area straddles the P155, which intersects with the N1 freeway. The expansion area comprises two parcels of land; the one located north of Bophelong and the other located on the disused airfield located west of Bophelong. The primary advantages of this residential expansion area are that it has excellent access to road infrastructure, and it is located in close proximity to the Vanderbijlpark CBD and the Mittal Steel industrial area. This locality will thus give the future residents of this expansion area good access to economic and social opportunities. Higher-density housing typologies (such as walk-ups) can be located next to the P155 arterial. In particular, future intersections between the P155 and collector roads within the expansion area can be utilized for higher-density residential purposes.

e. Lochvaal and Mantevrede

The Mantevrede Agricultural Holdings is situated on the P155 freeway. Lochvaal Barrage is situated west of these Agricultural Holdings along the Vaal River up to the N1 freeway. This is a sought-after weekend holiday area associated with the recreation value of the Vaal River. Consequently, this predominantly agricultural holdings area is coming under increasing pressure for redevelopment at higher residential densities. Development of this area will not

only provide for the development of the Vaal River waterfront, but it will also enable the densification of the corridor that is emerging along the P155 freeway.

Infill sites for residential development have been identified within the existing residential areas of Vanderbijlpark and Vereeniging. An advantage of developing these infill sites is that most of them already have access to the bulk municipal services infrastructure, thus only requiring limited infrastructure upgrading to develop these sites. There are primarily 3 residential infill sites that can be identified within Emfuleni. These sites are as follows:

a. Vanderbijlpark and Boipatong

The undeveloped strip of land situated between Vanderbijlpark and Boipatong has for a long period remained undeveloped, despite it being well-located land. However, various parcels of land on this strip have been developed in recent years, with few parcels of land still remaining for development. The development of the remaining parcels of land will contribute to a more compact and integrated urban structure and the development thereof should thus be encouraged. This infill land has good access to Westinghouse Boulevard and the road linking this land to Boipatong and Sharpeville.

b. Emerald Casino

A vacant land parcel is located northeast of the Emerald Casino, which stretches up to the K174 (Barrage Road). This land is located near the Vaal River and will most likely be developed as higher density, bonded and rental housing. As such, these housing units can become rental housing for students attending the Vaal University of Technology.

Part of the land is owned (and partly used) by the North-West University and will therefore be reserved for tertiary educational purposes in future. This land has access to Hendrik van Eck Boulevard and Ascot on Vaal Road, which integrates this infill land parcel with the surrounding residential areas of Vanderbijlpark. This land parcel also has access to the emerging Secondary Urban Activity Node situated at Marco located on the intersection of Barrage Road and Ascot on Vaal Road.

c. Tshepong and Roshnee

That there is not enough demand for urban expansion within Emfuleni to 'fill up' and consolidate development between Sonlandpark and Roshnee. Consequently, no proposal is made to open up the land between Sonlandpark and Roshnee. However, to obtain a measure of consolidation, it is proposed that the land that is available between Roshnee and Tshepong be filled in. This proposed infill development is located on, and will have access to, the K47 and K11 intersection.

7.3. Industrial and Commercial Development

As depicted by the Table below, it was estimated that Emfuleni requires approximately 700ha of land for industrial and commercial development during the period 2017-2020 and an estimated additional 240ha of land for industrial and commercial development during the period 2020-2025. An oversupply of land is made available within Emfuleni for industrial and commercial development during these periods, simply by allowing existing, undeveloped or partly developed industrial and commercial areas to develop.

The Figure above illustrates the land parcels within Emfuleni that are proposed for industrial development. Four industrial and commercial expansion areas are proposed within Emfuleni. These industrial and commercial expansion areas are as follows:

a. Leeuwkuil

Leeuwkuil is situated west of the Vereeniging CBD. It is an established industrial area, which is still largely vacant. It is proposed that the vacant industrial stands within this industrial area become occupied before additional land is made available for industrial and commercial development within Emfuleni. Leeuwkuil should be reserved for commercial and light industrial uses. Heavy industrial uses should be excluded from this development to avoid polluting uses next to the existing and proposed residential areas neighbouring this industrial area.

The location of Leeuwkuil next to the P156 (R59) makes it suitable for commercial uses, which require visual access from major roads. The Leeuwkuil industrial area has access to the K53 arterial, which connects this industrial area to the Vereeniging CBD and Sebokeng.

TABLE 2: INDUSTRIAL LAND ALLOCATION

Area	Year 2017-2020 Need (ha)	Year 2017-2020 Allocated (ha)	Year 2020-2025 Need (ha)	Year 2020-2025 Allocated (ha)
Industrial expansion	683,3	1068,7	234,3	500,7

Source: Urban Dynamics Gauteng, 2017

b. Boipatong

The proposed Boipatong industrial area is situated within the triangle bordered by the K45 (Frikkie Meyer Boulevard), K180 (Houtkop Road) and the K178 (Boy Louw Street). These roads provide this proposed industrial area excellent accessibility.

The development of this industrial area will constitute the north-eastward expansion of the Mittal industrial area, creating an industrial band stretching from the P155 (Golden Highway) to the Vereeniging-Johannesburg railway line. The proposed Boipatong industrial area can be made available for commercial and light industrial uses.

c. Cyferpan

The Cyferpan industrial area is a small industrial area proposed on the intersection of the K178 (Boy Louw Street) and the K45 (Golden Highway). This industrial area will in future be traversed by the PWV20 freeway. The part of this proposed industrial area located between the freeway and Mittal, can be used for heavy industrial and commercial uses. The part of this industrial area located between the PWV20 freeway and the K178 should be used for commercial and light industrial uses to enable a better interface between this industrial area and Sebokeng. Both these portions will have access to the K45 (Golden Highway).

d. Sebokeng CBD

The Sebokeng CBD comprises a small industrial area, situated on Moshoeshoe Road. This industrial area is still largely vacant, comprising only of a small number of SMME-type industries. It is proposed that the vacant industrial stands within this industrial area be developed as hive-industries, which can be rented out to the local population of Sebokeng and Evaton. This will further support SMME development within this part of Emfuleni.

The massing and height of these industrial buildings can effectively be used to create urban form and character within the Sebokeng CBD.

The industrial and commercial areas proposed above are intended to help generate employment opportunities in Emfuleni and thereby reducing the need for Emfuleni residents to travel long distances to access such employment opportunities in other parts of Gauteng. Providing industrial and commercial land within Emfuleni will also address the current problem in Emfuleni, whereby small holding owners are applying for industrial and commercial uses in parts of Emfuleni that will diminish the aesthetic and environmental qualities of the municipal area.

If industrial development on agricultural holding were to be encouraged or allowed, it will negatively impact on future residential expansion within Emfuleni, as well as the ability of the municipal area to promote other industries within Emfuleni, such as tourism.

7.3.1. Aerotropolis

As part of Industrial and commercial developments in Emfuleni, parcels of land to the left of the N1 are demarcated for the Aerotropolis related purposes, which encompass the regional airport, logistics hub and agro-zone area. The aerotropolis is the airport city whereby infrastructure, land use, and economy are centred around the airport. The Regional airport is the commercial component supporting the Logistical hub which is major component of the commercial and light industrial zone of the aerotropolis. The aerotropolis concept promotes economic development through job creation which aligns with the Gauteng growth and development strategies and the Local Economic Development strategies.

Node	Node Classification	Allocation 2017-2025		Existing 2017		Available 2017-2025	
		ha	m ²	ha	m ²	ha	m ²
Vanderbijlpark CBD	Municipal	65,0	260051	65,0	260051	0,0	0
Retail (0% of total)		50,0	200040	50,0	200040	0,0	0
Private Office (0% of total)		15,0	60012	15,0	60012	0,0	0
Vereeniging CBD	Municipal	132,8	531284	132,8	531284	0,0	0
Retail (0% of total)		102,2	408680	102,2	408680	0,0	0
Private Office (0% of total)		30,7	122604	30,7	122604	0,0	0
Sebokeng CBD	Municipal	21,5	85937	10,3	41180	11,2	44757
Retail (20% of total)		18,9	75608	10,3	41180	8,6	34428
Private Office (20% of total)		2,6	10329	0,0	0	2,6	10329
Bedworthpark	Regional	22,4	89749	19,9	79420	2,6	10329
Retail (0% of total)		19,9	79420	19,9	79420	0,0	0
Private Office (20% of total)		2,6	10329	0,0	0	2,6	10329
Evaton	Regional	12,0	47958	6,4	25580	5,6	22378
Retail (10% of total)		10,7	42794	6,4	25580	4,3	17214
Private Office (10% of total)		1,3	5164	0,0	0	1,3	5164
Mantevrede	Regional	20,3	81061	14,0	56100	6,2	24961
Retail (10% of total)		18,3	73314	14,0	56100	4,3	17214
Private Office (15% of total)		1,9	7746	0,0	0	1,9	7746
Sonlandpark	Regional	9,9	39593	0,0	0	9,9	39593
Retail (20% of total)		8,6	34428	0,0	0	8,6	34428
Private Office (10% of total)		1,3	5164	0,0	0	1,3	5164
Three Rivers	Regional	16,9	67704	16,9	67704	0,0	0
Retail (0% of total)		13,0	52080	13,0	52080	0,0	0
Private Office (0% of total)		3,9	15624	3,9	15624	0,0	0

Boitumelo	Community	4,9	19796	0,0	0	4,9	19796
Retail (10% of total)		4,3	17214	0,0	0	4,3	17214
Private Office (5% of total)		0,6	2582	0,0	0	0,6	2582
Kwaggastroom	Community	4,9	19796	0,0	0	4,9	19796
Retail (10% of total)		4,3	17214	0,0	0	4,3	17214
Private Office (5% of total)		0,6	2582	0,0	0	0,6	2582
Lochvaal	Community	4,9	19796	0,0	0	4,9	19796
Retail (10% of total)		4,3	17214	0,0	0	4,3	17214
Private Office (5% of total)		0,6	2582	0,0	0	0,6	2582
Residentia	Community	2,8	11189	0,0	0	2,8	11189
Retail (5% of total)		2,2	8607	0,0	0	2,2	8607
Private Office (5% of total)		0,6	2582	0,0	0	0,6	2582
Roshnee	Community	2,8	11189	0,0	0	2,8	11189
Retail (5% of total)		2,2	8607	0,0	0	2,2	8607
Private Office (5% of total)		0,6	2582	0,0	0	0,6	2582
Total		321,3	128510	265,3	1061320	51,0	20398
Retail		258,8	1035222	215,8	863080	38,7	154928
Private Office		62,5	249883	49,6	198240	12,3	49060

The agro-zone area constitutes of an Agripark on Rietkuil farm. An Agripark is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services within a district municipality. It aims to economically transform rural and peri-urban towns by optimising intensive farming, agro-processing, and infrastructure (institutions) equipped with the transfer of farming skills.

The Vaal Special Economic Zones (SEZ) forms part of the aerotropolis. The VAAL SEZ has been identified as a game changer program in line with the Provincial Economic Development Strategy of Growing Gauteng Together 2030 (GGT2030) and the Global City Region (GCR). The primary purpose of the Vaal SEZ is to stimulate economic emancipation, job creation and economic growth to revitalize and reignite the Vaal Region in the Gauteng Southern Corridor as South Africa's birthplace of Industrialisation.

7.4. Nodal Development

To ensure the viability of proposed business activities within Emfuleni, it is important to (a) link the business areas proposed for Emfuleni to a Land Use Budget, and (b) develop a retail hierarchy to ensure the orderly and logical development of retail facilities within Emfuleni. The Table below provides a list of business nodes that can accommodate additional retail and office space development within Emfuleni. These nodes are all located along the proposed Development Corridors. Thus, the further development of these nodes will also contribute to the development of the Development Corridors at large. These nodes are not all the nodes identified within Emfuleni, but only the nodes that have future development potential and promote the spatial structure desired for Emfuleni.

Figure 27 illustrates the location of the existing and proposed primary, secondary / regional and community business nodes identified within Emfuleni. A total of 3 primary business nodes exist within Emfuleni. These primary business nodes comprise the existing Vanderbijlpark CBD, the existing Vereeniging CBD and the emerging Sebokeng CBD. The retail and office space existing within the Vanderbijlpark CBD and the Vereeniging CBD are deemed sufficient, so no additional retail and office space is provided. However, an additional 34,428m² of retail space and 10,329m² of office space is allocated to the Sebokeng CBD to further strengthen this emerging Central Business District.

TABLE 3: PROPOSED RETAIL AND OFFICE FLOOR AREA ALLOCATION (2017-2025)

Source: Urban Dynamics Gauteng, 2017

Secondary/ regional business nodes and community business nodes have been identified within Emfuleni, of which some are newly proposed nodes: Sonlandpark, Boitumelo, Kwaggastroom, Roshnee and Lochvaal. Retail and office space has been allocated to each of these nodes in accordance with the needs of the surrounding urban environment, the nature of its potential consumer base, and the location characteristics of each node. Based on these nodal characteristics, the following regional business nodes need mention:

a. Sonlandpark node

This node is a regional business node located on the Development Corridor proposed along the Vereeniging-Johannesburg commuter railway line. Thus, creating a node with a substantial retail and office component can greatly contribute to the establishment of this corridor. A total 34,428m² of retail space and 5,164m² of office space is allocated to the Sonlandpark node.

b. Bedworthpark node

This regional business node not only serves the surrounding residential areas, such as Sharpeville, but it also functions as a 'gateway' into the Vanderbijlpark area via the K174 (Barrage Road). A large office component was therefore provided to fully utilize the 'entrance' characteristics of this node. An additional 10,329m² of office space is allocated to the Bedworthpark node, which can be allocated along Barrage Road. No additional retail space is allocated to this node due to the large retail centres already existing within this node.

c. Evaton node

This node has the potential to increase its role in serving the northern parts of Sebokeng and Evaton. It is therefore proposed that this node be significantly strengthened to a regional business node. An additional 17,214m² of retail space and 5,164m² of office space is allocated to the Evaton Node.

In addition to the above, it is recommended that the granting of additional retail space within Emfuleni also be done based on the recommendations of a detailed retail study that accompanies each individual application for retail rights within Emfuleni. In turn, such a detailed retail study must be conducted in a manner that adheres to the objectives and guidelines set out in this Emfuleni SDF, especially with regard to the distribution of retail space between the various nodes. In other words, a single node should not be allocated a disproportionate amount of retail space that would be to the detriment of other nodes.

Apart from the activity nodes set out above, business activity can also be located along the activity spines proposed for Emfuleni. However, it is important not to focus all the development energy in Emfuleni on these activity spines, but rather focus most of this development energy on the activity nodes within Emfuleni. Specifically, it is proposed that retail development be limited to the activity nodes, because nodes are more pedestrian and transit-oriented than activity spines. The activity spines can accommodate land uses that are more vehicles oriented, such as office, motor trade, and commercial

CHAPTER 8

8. ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Following the approval of the 2023/2024 Budget and 2023/2024 Integrated Development Plan, Section 69 (3) of the Local Government: Municipal Finance Management Act (Act no.56 of 2003) determines the Accounting Officer must, not later than 14 days, submit to the Executive Mayor the draft 2023/2024 SDBIP.

Section 53 (1)(C) (ii) also mandates the Executive Mayor to approve the 2023/2024 SDBIP within 28 days after the budget approval.

To this end, a process has been initiated to finalize and submit the draft 2023/2024 SDBIP. A process will be concluded by not later than 25 June 2023.

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)														
IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	MF.01	To ensure good and sustainable municipal financial management.	Percentage Adoption of the 2023/24 MTREF by Council	100% Adoption of the 22/23 MTREF by Council.	100%	Consultative budget needs analysis/ engagement sessions (25%)	Consultative budget needs analysis/ engagement sessions (50%)	Consultative budget needs analysis/ engagement sessions (50%)	50%	Adoption of the 2023/24 Draft MTREF by Council by the 31st March 2023 (75%)	Adoption of the 2023/24 MTREF by Council by the 31st May 2023 (100%)	OPEX	Council Resolution. Process plan. Progress reports	Finance
	MF.02		Percentage Adherence to 2022/23 budget funding plan	New Indicator	100%	25%	50%	50%	50%	75%	100%	OPEX	Section 52 and 71 MFMA reports. Process Plan (Budget Funding Plan)	All Executive Directors
	MF.03		Percentage Developed and Implemented Revenue Enhancement Plan	New Indicator	75%	25%	50%	50%	25%	No Projection for quarter 3	75%	OPEX	Quarterly reports on implementation submitted to EXCO. Revenue Enhancement Plan	Finance

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)														
IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
	MF.04		Percentage budget collection rate achieved	86%	83%	80%	81%	81%	77%	82%	83%	OPEX	Financial System Report	Finance
	MF.05		Percentage Paid current account on bulk purchases without default. (Rand Water and Eskom)	New Indicator	50%	100%	100%	100%	43%	50%	50%	OPEX	Financial System Report	Finance
	MF.06		Percentage milestone of the plan achieved in addressing historical debts (Rand Water and Eskom)	New Indicator	50%	Analyses report on steps taken to reduce Water and Electricity losses (25%)	Analyses report taken to reduce Water and Electricity losses (25%)	Analyses report taken to reduce Water and Electricity losses (50%)	25%	No projection for quarter 3	No Projection for quarter 4	OPEX	Report	Finance

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)														
IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	MF.07	Compliance with Supply Chain Management processes	Percentage achievement of Tenders awarded within 120 days after date of advert closure (Tenders above R200 000)	New Indicator	50%	No Projection for Quarter 1	80%	80%	26%	50%	50%	OPEX	Tender Advert, Appointment letters	Finance
	MF.08		Percentage achievement of the implementation of 2022/23 demand management plan	New Indicator	75%	No Projection for Quarter 1	50%	50%	9%	No Projection for quarter 3	75%	OPEX	Demand Management Plan, appointment letters	Finance
	MF.09	To ensure that municipal financial system is compliant and free from material misstatements	Number of compiled Annual and quarterly financial statements which are reviewed by the external audit committee	2020/21 Unaudited Annual Financial statements and 2021/22 Quarterly financial statements	2022/2023 Unaudited Annual Financial statements (1) and 2022/2023 Quarterly financial statements (1)	2021/2022 unaudited Annual Financial statements submitted to External Audit Committee	No projection for Quarter 2	2021/2022 unaudited Annual Financial statements (1) submitted to External Audit Committee	1	Compiled 2nd quarter 2022/2023 unaudited financial statements (1) submitted to external audit committee	No projection for quarter 4	OPEX	Annual and Quarterly financial statements submitted to External Audit Committee	Finance
	MF.10	To ensure that all grand funding is spend in line with grand conditions	Percentage of Municipal Infrastructure Grant (MIG) budget allocation spent	77%	100%	20%	45%	45%	15%	60%	100%	R194 208 000	Variance report	Infrastructure development and Planning

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	MF.11	To ensure that all grand funding is spend in line with grand conditions	Percentage of Expanded Public Works Programme (EPWP) Grant budget allocation spent	New Indicator	100%	70%	100%	100,00%	99%	No Projection for Quarter 3	No Projection for Quarter 4	R1 799 000	Variance report	Infrastructure development and Planning

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.01	Reduce Electricity losses	Percentage Reduced electricity distribution losses (Reduced from 24% to 20%)	23,00%	20%	23.75%	23.50%	23.50%	22,2%	22%	20%	R13 000 000	Distribution losses report (Bulk Purchase - Eskom invoices and Sales stats from Finance billing system, prepaid vending sales reports)	Public Works

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.02	Strengthening of Electricity Network	Number of Electrical network refurbished / repaired/ maintenance.	5	3	No projection for Quarter 1	1	1	1	2	3	R65 000 000	Quarterly report signed off by ED. Quarterly progress Report signed off by project Assistant Manager, and Contractor. Project Implementation Plan: List of Electrical networks	Public Works
BS.03	INEP Programme	Number of electrical projects completed.	New Indicator	4,00	No Projection for quarter 1	No Projection for quarter 2	No Projection for Midyear	No projection for Midyear	No projection for quarter 3	4,00	R64 400 000,00	Quarterly report signed off by ED. Quarterly progress Report signed off by project Assistant Manager, and Contractor. Project Implementation Plan: List of Electrical Projects	Public Works
BS.04		Length in metre of concrete canals, gravel canals and pipes cleaned	3508 m	4813m	250m	1 750m	1 750m	3713m	4213m	4813m	R15 000 000	Quarterly report signed by ED. List of Job cards for concrete canals, gravel canals and pipes cleaned. Maintenance Plan	Public Works

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.05	Well maintained Stormwater and roads infrastructure	Length of kilometers resealed/rehabilitated on municipal roads and streets	5,04km	10km	2km	8km	8km	3.212km	9km	10km	R46 112 000	Quartely report signed off by ED. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor. Maintenance Plan: Municipal Roads/streets to be resealed/ rehabilitated	Public Works
BS.06	Well maintained Stormwater and roads infrastructure	Number of square metres of potholes patched on municipal roads and streets	11 528 m ²	4347m ²	200 m ²	2 200 m ²	2 200 m ²	2347m ²	3347m ²	4347m ²	R4 068 547,00	Quartely report signed by ED. List of potholes paching. Maintenance Plan	Public Works
BS.07		Length of kilometres of municipal gravel roads maintained	272.7 km	373km	50 km	100 km	100 km	273.3 km	323km	373km	R7 336 000	Quartely report signed by ED. List job cards of gravel roads maintained. Maintenance Plan	Public Works

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.08	To ensure a sustainable waste integrated plan responsive to municipal needs.	Percentage of Waste integrated strategy developed	New indicator	50%	25%	50%	50%	25%	No Projection for quarter 3	No Projection for quarter 4	OPEX	Process Plan and Quarterly reports	Public Works
BS.09		Average percentage of waste collection services completed on weekly basis as per schedule	51%	50%	80%	80%	80%	81%	50%	50%	R16 000 000	Quarterly report signed off by ED. Waste collection plan against weekly schedule	Public Works
BS.10		Total m ³ of waste removed from mini dumps on a weekly basis as per schedule	194101m ³	135 318m ³	30 000m ³	60 000m ³	60 000m ³	105 318m ³	115 318 m ³	135 318m ³	R6 000 000	Weekly schedule and weekly log sheets. Quarterly report signed off by ED. Schedule of collection signed by Assistant Managers and Managers	Public Works

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.11		Average percentage of compliance with the landfill sites operations requirements implemented	83%	80%	80%	80%	80%	85%	80%	80%	R19 008 050	Landfill sites monthly operational plans and monthly log sheets	Public Works
BS.12		Number of alternative service delivery methods implemented (Electricity, Roads and Waste)	New Indicator	2	No projection for Quarter 1	1	1	1	No Projection for Quarter 3	1	OPEX	Report submitted to EXCO	Public Works
BS.13	Increased water management efficiencies	Percentage development and Implementation of Technical Support infrastructure for new water meters installed or replaced	New Indicator	30%	Finalise Procurement and appointment (25%)	Develop metering platform set up (25%)	50%	0%	25%	5%	R 15 000 000	Water Engineer signed off List of installed meters and job cards. Business Plan	Utilities and strategic projects
BS.14	High levels of service continuity maintained	Percentage Turnaround time taken to resolve potable water complaints within 48 hours after being reported	36%	50%	70%	70%	70%	0%	50%	50%	R4 398 468	Water Management System Report	Utilities and strategic projects

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.15	Increase compliance to health standards by providing compliant water quality	Percentage compliance with the South African National Standards (SANS 241) on average for potable water quality	50%	60%	80%	80%	80%	96%	60%	60%	Section 63 O&M Budget	compliance of sample analysis results from an accredited laboratory for the sampled points. (90% of the sampled points)	Utilities and strategic projects

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.16	Reduce Water losses	Percentage reduction of Water Distribution losses.	New indicator	60%	58%	55%	55%	59%	64%	60%	R 0	Rand Water Bulk Account reduction	Utilities and strategic projects

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.17	To improve compliance levels of waste water treatment in accordance with the standards	Percentage compliance standards with discharge license requirements on effluent quality at Sebokeng waste water care works	New Indicator	60%	90%	90%	90%	56%	60%	60%	R0 plus section 63 O&M	Rand water laboratory test results	Utilities and strategic projects
BS.18	To improve compliance levels of waste water treatment in accordance with the standards	Percentage compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	New Indicator	60%	90%	90%	90%	66%	60%	60%	R0 plus section 63 O&M	Rand water laboratory test results	Utilities and strategic projects
BS.19	To improve compliance levels of waste water treatment in accordance with the standards	Percentage compliance standards with discharge license requirements on effluent quality at rietspuit waste water care works	New Indicator	60%	90%	90%	90%	74%	60%	60%	R0 plus section 63 O&M	Rand water laboratory test results	Utilities and strategic projects
BS.20	Improved management of sanitation networks	Percentage Turnaround time taken to resolve sanitation complaints within 48 hours after being reported	45,00%	50%	50%	50%	50%	0%	50%	50%	R 0	Water Management System Report and Complaints Register	Utilities and strategic projects

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.21	Improved Indigent register	Number of Updated Indigent register report submitted	New indicator	4	1	2	2	2	3	4	OPEX	Indigent Register Report. Updated Indigent Register	Community Safety
BS.22	To implement SRACIS program in order to promote social cohesion to the community	Number of social cohesion programs implemented	New indicator	49	10	22	22	29	39	49	Conditional grant and Opex	Program Calendar, photo's, notices of events or reports signed by the ED: CS in singular form or in combination. List of programmes to be conducted	Community Safety
BS.23	To maintain compliance and enforcement of municipal by -laws to enhance revenue collection	Number of By-Law operations conducted in line with the submitted process plan for 2022/2023	43	36	9	18	18	18	27	36	OPEX	Attendance registers where applicable and /or fines issued	Community Safety
BS.24	Compliance to the SANS Codes 10190 turn around time (23 Minutes) for fire and rescue in 2022/2023. (From initial Call received until arrival on scene)	Percentage compliance to SANS code turnaround time (23 minutes) required for fire and rescue incidents	65,50%	60%	70%	70%	70%	56%	60%	60%	OPEX	Report from the ESS System	Community Safety

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.25	To promote a safe and secure environment	Number of community safety programmes implemented	45	64	16	32	32	35	48	64	OPEX	Written reports, attendance registers and /or acknowledgement forms. Programmes to be implemented	Community Safety
BS.26	To maintain compliance with environmental health norms and standards within the allocated resources	Number of inspections to comply with national environmental health norms and standards at any period	2716	2517	500	1 000	1 000	1 517	2017	2517	OPEX	Inspection reports. Sample of health certificates, COA, COC, notices, building plans and / or comments on reports	Community Safety

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.27	To provide a safe and secure developed and undeveloped public open spaces and municipal owned	Percentage implementation of horticultural and aboricultural maintenance program achieved	396%	60%	25%	50%	50%	154%	55%	60%	CAPEX	Maintenance Plan/Programme, Before and after photos, work programs, job cards and /or invoices.	Community Safety

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.28	property	Percentage maintenance and upgraded cemeteries achieved	New Indicator	60%	25%	50%	50%	80%	55%	60%	OPEX	Maintenance Plan and report	Community Safety
BS.29	To promote implementation of Military Veterans Policy	Number of reports submitted to support the implementation of Military Veterans Policy	New Indicator	2	1	2	2	2	No projection for quarter 3	No projection for quarter 4	OPEX	Signed Progress reports submitted to the Municipal Manager	Community Safety
BS.30	Increased accessibility and efficient reliable road network	Percentage: Upgrading of Moshoeshoe Road (Phase 2A1) Multi year (8000m)	New Indicator	10% Upgrading of Moshoeshoe Road	Design Stage: Design Development 10%	Procurement Stage: Advertisement, Bid Evaluation and Adjudication and Award 20%	Procurement Stage: Advertisement, Bid Evaluation and Adjudication and Award 20%	0%	No projection for quarter 3	Design Stage: Design Development 10%	R 0	1. Approved Design Report .2. Project Implementation Plan	Infrastructure Development and Planning
BS.31		Percentage Construction of Van Schalwyk Street	New Indicator	Construction Stage: Progress @ 65%	Construction : Progress @ 25%	Construction : Progress @ 50%	Construction : Progress @ 50%	25%	Construction : Progress @ 50%	Construction : Progress @ 65%	R 38 383 375	1. Construction progress report. 2. Practical Completion Certificate. 3. Project Implementation Plan	Infrastructure Development and Planning
BS.32		Percentage : Construction of Dhlamini Str Umzimvubu to Moshoeshoe Str (270m)	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 35%	Construction : Progress @ 65%	Construction : Progress @ 100%	0%	Construction progress @ 75%	Construction progress @ 100%	R3 725 591	1. Construction progress report. 2. Practical Completion Certificate. 3. Project Implementation Plan	Infrastructure Development and Planning

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.33	Increased accessibility and efficient reliable road network	Percentage: Construction of Pitseng and Uranium Street (860m)	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 25%	Construction : Progress @ 60%	Construction : Progress @ 60%	100%	No projection for quarter 3	No projection for quarter 4	R8 994 000	1. Construction progress report 2. Practical Completion Certificate. 3. Project Implementation Plan	Infrastructure Development and Planning
BS.34		Percentage: Construction of Lakeside Block A Road (680m)	New Indicator	Construction of Lakeside Block A Road: Progress @ 10%	Construction : Progress @ 25%	Construction : Progress @ 60%	Construction : Progress @ 60%	0%	No projection for quarter 3	Procurement Stage: Advertisement, Bid Evaluation and Adjudication and award 10%	R 3 703 820	Signed Appointment Letter by Accounting Officer. Project Implementation Plan	Infrastructure Development and Planning
BS.35		Percentage: Upgrading Union Str Bulk Sewer Line in Vereeniging	New Indicator	Construction Stage: Progress @ 50%	Construction : Progress @ 15%	Construction : Progress @ 40%	Construction : Progress @ 40%	0%	Construction : Progress @ 20%	Construction Progress @ 50%	R 14 313 530,00	1. Construction progress report. 2. Project Implementation Plan	Infrastructure Development and Planning
BS.36	Increased Reliable Sanitation Distribution Network	Percentage: Upgrading Outfall Sewer on Northern Area	New Indicator	Upgrading Outfall Sewer on Northern Area: Progress @ 10%	Contractor & Consultant Appointment @ 10%	Construction : Progress @ 15%	1. Contractor & Consultant Appointment. 2. Construction Stage: Progress @ 15%	5%	No Projection for quarter 3	Procurement Stage: Advertisement, Bid evaluation and adjudication and Award. 10%	R 10 020 390	1. Signed Appointment Letters by Accounting Officer. 2. Project Implementation Plan	Infrastructure Development and Planning

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.37		Percentage Upgrading of Sewer pipeline from PS8: Rising main to Stilling box	New Indicator	2. Construction Stage: Progress @ 50%	Contractor & Consultant Appointment @ 10%	Construction : Progress @ 20%	1. Contractor & Consultant Appointment Construction Stage: Progress @ 20%	25%	Construction : Progress @ 35%	Construction Progress @ 50%	R 25 215 125	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report. 3. Project Implementation Plan	Infrastructure Development and Planning
BS.38		Percentage Sewer Line Houtkop& Unitaspark North Lewkuil - Phase 2	New Indicator	2. Construction of Sewer Line Houtkop and unitaspark North Lewkuil: Progress @ 10%	Contractor & Consultant Appointment @ 5%	Construction : Progress @ 10%	1. Contractor & Consultant Appointment 2. Construction Stage: Progress @ 10%	0%	No projection for quarter 3.	Procurement Stage: Advertisement, Bid evaluation and adjudication and Award. 10%	R 8 000 000	1. Signed Appointment Letters by Accounting Officer	Infrastructure Development and Planning

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)													
Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.39	Increased Reliable Sanitation Distribution Network	Percentage Sewer Line 3 Rivers , 3 Rivers East & Sonlandpark	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 60%	Construction : Progress @ 100%	Construction : Progress @ 100%	99%	No projection for quarter 3	No projection for quarter 4	R5 135 100	1. Construction progress report 2. Practical Completion Certificate. 3. Project Implementation Plan	Infrastructure Development and Planning
BS.40		Percentage Garivity Sewer Pipeline from Industrial Through Boipating/Tshepiso to PS4	New Indicator	Construction Stage: Progress @ 30%	Consultant Appointment @ 5%	Construction : Progress @ 10%	1. Contractor & Consultant Appointment. Construction Stage: Progress @ 10%	10%	Construction : Progress @ 15%	Construction : Progress @ 30%	R 30 020 010,50	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report. 3. Project Implementation Plan	Infrastructure Development and Planning
BS.41		Percentage Investigate and Develop New general Landfill Sites (Yakani Landfill)	New Indicator	EIA Approval 100%	No projection for this quarter	EIA Approval @ 100%	EIA Approval @ 100%	100%	No projection for quarter 3	No projection for quarter 4	R54 909	EIA Approval Letter. Project Implementation Plan	Infrastructure Development and Planning
BS.42		Percentage: Bulk Water Supply from Tshepiso to Sharpeville (W&S) (Multi year Implimentation)	New Indicator	Construction of Bulk Water Supply from Tshepiso to Sharpeville: Progress @ 10%	Planning Stage: Submission of Technical Report and approval by DWS @ 10%	Procurement Stage: Compilation of Bid Specification and procurement of Service providers @ 20%	Bid Specification document and Appointment letters @ 20%	20%	No Projection for quarter 3	Procurement Stage: Advertisement, Bid evaluation and adjudication and Award. 10%	R4 767 631.49	1. Approved Design Report 2. Signed Appointment Letter by Accounting Officer. 3. Project Implementation Plan	Infrastructure Development and Planning

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
BS.43		Percentage: Bulk Water Supply from Evaton Reservoir to Dadeville (W&S) (Multi Year Implementation)	New Indicator	Construction of Bulk Water Supply from Evaton Reservoir to Dadeville: Progress @ 10%	Planning Stage: Submission of Technical Report and approval by DWS @ 10%	Procurement Stage: Compilation of Bid Specification and procurement of Service providers @ 20%	Bid Specification document and Appointment letters @ 20%	20%	No Projection for quarter 3	Procurement Stage: Advertisement, Bid evaluation and adjudication and Award. (10%)	R5 800 000	1. Approved Design Report 2. Signed Appointment Letter by Accounting Officer. 3. Project Implementation Plan	Infrastructure Development and Planning

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING (ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT)

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING (ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT)														
IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Midyear Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Re-inventing our economy and Renew our communities	LED.01	Create an enabling environment for Local Economic Development	Percentage building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m ² and (60 days) for greater than 500m ²	74%	85%	85%	85%	85%	32%	85%	85%	Opex	Circulation register Sample of approval letters/ non approval letters	Agricultural Economic Development Planning and Human Settlement
	LED.02	Guiding the strategic spatial developments of the Emfuleni Local Municipality	Percentage Key milestones realised of the municipality's Spatial Development Framework	50%	100%	25%	50%	50%	50%	75%	100%	Opex	Process Plan, Attendance register, notices, Approved Spatial Development Framework	Agricultural Economic Development Planning and Human Settlement

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING (ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT)														
IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Midyear Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
	LED.03	Stimulating a competitive, inclusive and sustainable economies in Emfuleni	Number of Implemented LED Initiatives	4	4	No Projection for quarter 1	2	2	2	3	4	Opex	Signed MoUs/ Completed initiatives	Agricultural Economic Development Planning and Human Settlement
	LED.04	Converting leasehold to title deed ownership	Number of title deeds issued	55	40	10	20	20	26	30	40	Opex	Register of all title deeds handed over to beneficiaries and Title deeds actually issued	Agricultural Economic Development Planning and Human Settlement
	LED.05	Drive Job creation through service delivery projects	Number of Job opportunities created through implementation of infrastructure, Social and Environment projects	New Indicator	100	70	100	100	598	No Projection for Quarter 3	No Projection for Quarter 4	R1 799 000	Copies of certified identity documents and list of EPWP participants	Infrastructure Development and Planning
	LED.06	Strategic positioning of LED policies	Percentage Developed Outdoor policy	New Indicator	100%	25%	50%	50%	25%	No Projection for quarter 3	No projection for quarter 4	OPEX	Process Plan. Approved Outdoor Policy	Agricultural Economic Development Planning and Human Settlement
	LED.07		Percentage Developed Informal Trading Policy.	New Indicator	100%	25%	50%	50%	25%	75%	100%	OPEX	Process Plan. Approved Informal trading Policy	Agricultural Economic Development Planning and Human Settlement
	LED.08	Accountability of Municipal Land	Number of Updated Land Audit report submitted	New Indicator	1	No Projection for Quarter 1	No Projection for Quarter 2	No Projection in Midyear	No Projection in Midyear	No Projection for Quarter 3	1	OPEX	Land Audit report submitted to EXCO	Agricultural Economic Development Planning and Human Settlement

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

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)														
IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/22 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Releasing Human Potential	MT.01	To review needs of the organisation structure that is aligned to the Service Delivery Model and IDP	Percentage Audited tools of trade as per approved/current organisational structure	New Indicator	Audited results of tools of trade per cluster: 1. Public Works and Finance 2. USP and Internal Audit 3. Shared Services, MM and EDP 4. Community Services 100%	Audited results of tools of trade per cluster: 1. Public Works and Finance 25%	Audited results of tools of trade per cluster: 2. USP and Internal Audit 25%	Audited results of tools of trade per cluster: 1. Public Works and Finance 2. USP and Internal Audit 50%	50%	Audited results of tools of trade per cluster: 3. Shared Services, MM and EDP 25%	Audited results of tools of trade per cluster: 4. Community Services 25%	(OPEX)	Reports of audited results on tools of trade per cluster	Shared Services
	MT.02	To improve the institutions operational efficiency due to competent and skilled workforce.	Percentage Skills audit conducted on identified clusters	New Indicator	Audited results of skills audit per cluster: 1. Public Works and Finance 2. USP and Internal Audit 3. Shared Services, MM and EDP 4. Community Services 100%	Audited results of skills audit per cluster: 1. Public Works and Finance 25%	Audited results of skills audit per cluster: 2. USP and Internal Audit 25%	Audited results of skills audit per cluster: 1. Public Works and Finance 2. USP and Internal Audit 50%	0%	Audited results of skills audit per cluster: 3. Shared Services and EDP 25%	Audited results of skills audit per cluster: 4. Public Works and Utilities (focus on job level 1 - 5) 25%	(OPEX)	Reports of audited results on skills audit signed by Executive Director.	Shared Services

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

IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/22 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	MT.03		Percentage of funded Training Plan and Adhoc programs budget spent	117%	100%	10%	20%	20%	54%	70%	100%	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000	1. Attendance registers; 2. Quarterly training reports signed by ED. 3. Workplace Skills Plan	Shared Services
	MT.04	To improve personnel resources availability in order to enhance service delivery and reduce operational costs	Percentage of Budgetted priority critical vacancies filled	24%	20%	No projection	20%	20%	69%	No Projection for quarter 3	No projection for quarter 4	(OPEX)	Quarterly reports on the filling of critical vacancies	Shared Services
	MT.05	Strategic positioning of HRM through the development and implementation of HR strategy and policies	Number of Priority HR policies developed or reviewed and submitted to Council for approval	2 policies approved by council	5 HR Policies approved by Council	Desk top analysis; Benchmarking and Review of 5 HRM Policies	5 HRM Policies to be tabled at EXCO and Section 80 Committee	5 HRM Policies to be tabled at EXCO and Section 80 Committee	5	5 HRM Policies to be tabled at the Local Labour Forum	5 HRM Policies to be tabled at Mayoral Committee and Council	(OPEX)	1. Copies of the Policies, 2. Signed extracts of EXCO and Section 80 Minutes, 3. Signed extract of Mayoral and Council resolutions	Shared Services

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)														
IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/22 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear Actual-Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Releasing Human Potential	MT.06	To ensure that ELM complies with the requirements of the Employment Equity Act 55 of 1998	Percentage of employment equity targets achieved as per the EE plan	45%	15%	No projection for quarter 1	15%	15%	0%	No Projection for quarter 3	No Projection for quarter 4	(OPEX)	Compliance report on EE targets achieved signed by the Executive Director. EE Plan	Shared Services
	MT.07	Improved delivery of basic services	Percentage of Fleet Purchased as per business plan	New Indicator	100%	No Projection in Quarter 1	50%	50%	0%	100%	No Projection in Quarter 4	CAPEX	Quarterly report on procurement of new fleet as per business plan. Fleet Business Plan	Shared Services
	MT.08		Percentage of Fleet Management Strategy developed and approved by Council	New Indicator	Percentage of Fleet Management Strategy developed and approved by Council (100%)	Tabling of fleet management Strategy at EXCO meeting. Tabling at Corporate & Governance Section 80 Committee meeting (50%)	Tabling of fleet management Strategy at Mayoral Committee meeting and Council (50%)	Tabling of fleet management Strategy as EXCO, Corporate & Governance Section 80 Committee meeting, Mayoral Committee and Council (100%)	0%	No projection in Quarter 3	No Projection in Quarter 4	(OPEX)	Approved fleet management strategy. Minutes of EXCO, Section 80, Mayoral Committee and Council.	Shared Services
	MT.09		Percentage of vehicles repaired/maintained within 90 days	New Indicator	50% repairs of vehicles within 90 days	50%	50%	50%	0%	50%	50%	OPEX	Quarterly report on repairs/maintenance of vehicles signed by ED Shared Services. Register of maintenance requests with dates	Shared Services

Releasing Human Potential	MT.10	To improve accountability	Number of reports on Council resolutions implemented (Action Lists)	New Indicator	4 Reports	1	1	2	0	1	1	OPEX	Updated Action List and Council Resolutions	Shared Services
	MT.11	Reduce the legal costs by improving the management of litigation and labour cases	Percentage reduction of labour cases / disciplinary cases in the current labour disputes register	3,30%	60%	10%	10%	20%	58%	20%	20%	OPEX	Register of unresolved Labour cases for 2021/22 financial year.	Shared Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)														
IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Midyear ActualScore	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.01	A more transparent and credible governance culture reported to communities	100% Approved Compliant integrated development plan (IDP)	100% Approved Compliant integrated development plan (IDP)	100% Approved Compliant Integrated Development Plan (IDP)	Approved IDP process plan (25%)	IDP Strategy conducted (50%)	Approved process plan and IDP Strategy Conducted (50%)	25%	Draft IDP approved by Council (75%)	Final IDP Approved by Council (100%)	Opex	Process plan, report on strategy held, Draft and Final IDP submitted to Council	Municipal Manager
	GG.02		Percentage Submission of 2022/23 Reviewed SDBIP to Council and Submit to the Executive Mayor the 2023/24 draft and final SDBIP for consideration by no later than 28 days after the approval of the annual budget.	New Indicator	100% submission of the 2023/24 draft and final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	No Projection at Mid-year	Submission of 2022/23 Reviewed SDBIP to Council	Submission of 2023/24 final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget (50%)	Opex	Submission of Reviewed and final SDBIP to Executive Mayor and Council. Quality Certificate of Approval	Municipal Manager

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Midyear ActualScore	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	GG.03		Percentage Concluded signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	New indicator	100% concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2022/2023 (Initial and reviewed)	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2022/2023 (50%)	No Projection at Quarter 2	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2022/2023 (50%)	50%	Concluded signed reviewed performance agreements for Municipal manager and managers directly accountable to municipal manager 2022/2023 (50%)	No Projection at Quarter 4	Opex	Initial and reviewed signed performance agreements 2022/2023	Municipal Manager
	GG.04		Percentage Concluded Individual Performance Assessments of all Executive Directors	New indicator	100% Concluded Individual Annual Performance Assessment 2021/2022 and concluded Midyear Individual Performance Assessment 2022/2023 of all Executive Directors	Concluded Annual Individual Performance Assessment 2021/2022 for all Executive Directors (50%)	No Projection at Quarter 2	Concluded Annual Individual Performance Assessment 2021/2022 for all Executive Directors (50%)	0%	No Projection for quarter 3	2022/23 Midyear Individual Performance Assessment of all Executive Directors (50%)	Opex	Meeting Agenda and Attendance Registers	All Executive Directors
	GG.05		Percentage Develop and submit the 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	New indicator	100% Developed and submitted the 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by endAugust	100% Developed and submitted the 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	No Projection in Quarter 2	100% Developed and submitted the 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by endAugust	100%	No Projection in Quarter 3	No Projection in Quarter 4	Opex	Annual Performance Report submitted to AGSA	Municipal Manager
	GG.06		Percentage Cascaded of performance management framework and policy to employees on level 1/2	New indicator	100% cascaded of performance management framework and policy to employees on level 1/2	Workshops and development of circulated performance management templates (60%)	No Projection at Quarter 2	Workshops and development of circulated performance management templates (60%)	60%	Progress report on cascaded performance management (20%)	Progress report on cascaded performance management (20%)	Opex	Attendance register, templates and reports	All Executive Directors

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)														
IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Midyear ActualScore	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	GG.07	Improved AG Management Report and Service Delivery towards obtaining Clean Audit	Percentage AGSA (2021/2022 OPCA) audit findings resolved.	New indicator	80% of AGSA (2021/2022 OPCA) Management Letter findings resolved	20%	40%	40%	14%	60%	80%	Opex	AGSA Schedule submitted to EXCO (Audit Steering Committee) 2021/2022 OPCA progress report. OPCA current status schedule/report	All Executive Directors
Ensuring Good governance and Deepening Democracy	GG.08	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated.	Number of Reviewed Risk Management Report	2	4 Risk Management Reports submitted to RMAAC	1	2	2	2	3	4	Opex	Risk Management Report submitted to RMAAC. Risk Implementation Plan 2022/2023	Risk Management
	GG.09	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated.	Percentage Approved Risk Implementation Plan	New indicator	100% Approved Risk Implementation Plan 2023/2024 by RMAAC	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection in Quarter 3	100% Approved Risk Implementation Plan 2023/2024 by RMAAC	Opex	Approved Risk Implementation Plan 2023/2024 by RMAAC	Risk Management
	GG.10		Number of Verified reports on the project activities as contained in the 2022/23 SDBIP	1	4	1	2	2	1	3	4	Opex	Verification report submitted to EXCO	Municipal Manager
	GG.11		Percentage Developed and implemented Corporate Communication Plan	New indicator	100%	25%	50%	50%	25%	75%	100%	Opex	Process Plan. Quarterly reports	Municipal Manager
	GG.12		Percentage reduction of Overtime amount achieved at Public Works, Water and Sanitation, Community Services and Economic Development Planning.	R124 489 337	30%	7%	14%	14% (R17 428 507 saving)	1%	21%	30% (R37 346 801 saving)	Opex	Overtime report submitted to EXCO	Municipal Manager

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)														
IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Midyear ActualScore	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	GG.13	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and minimised, corruption is reduced	Percentage Reviewed 3 year Strategic Internal Audit rolling plan and 1 year Internal Audit Plan 2023/2024	100%	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2023/2024	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection in Quarter 3	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2023/2024	Opex	Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan Committee resolution	Internal Audit
	GG.14	Improved and effective risk management, control and governance processes	Percentage of audit reports issued to audit committee	16	100% Implementation of the Internal Audit Process Plan 2022/2023	25%	50%	50%	50%	75%	100%	Opex	Internal Audit reports. Quarterly reports submitted to Audit Committee. IA Plan 2022/2023 and status	Internal Audit
	GG.15	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Number of Individual Performance Assessments of Municipal Manager concluded by Executive Mayor	New indicator	50% Annual Individual Performance Assessments of Municipal Manager	2021/22 Annual Individual Performance Assessment of Municipal Manager	No Projection in Quarter 2	2021/22 Annual Individual Performance Assessment of Municipal Manager	50%	No projection for quarter 3	No Projection for Quarter 4	Opex	Meeting Agenda. Attendance Register	Executive Mayor and MM's Offices
Ensuring Good governance and Deepening Democracy	GG.16		Number of Executive Mayor's consultative meetings held with business, NGOs, Imbizo's and the community	10	8 Executive Mayor's consultative meetings held with business, NGOs and the community	2	4	4	4	6	8	Opex	Outcome of engagement/minutes. Attendance register	Executive Mayor and MM's Offices
	GG.17	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Number of Executive Mayor's Special Projects	2	4 Executive Mayor Special Projects implemented	1	2	2	2	3	4	Opex	Outcome of engagement/minutes. Attendance register	Executive Mayor and MM's Offices

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Midyear Actual Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	GG.18	Enhanced accountability, transparency, consultation, participation on municipal affairs due to open communication between municipality and the stakeholders	Number of Compliance by Speaker's Office to all its public consultations.	4 Petitions meetings	4 Petitions meetings	1	2	2	2	3	4	Opex	Attendance register.	Office of the Speaker
	GG.19	% compliance by Speakers office to all its public consultation, resolution of public complaints and petitions scheduled programmes	Number of Council Meetings	13	4 Ordinary Council Meetings	1	2	2	2	3	4	R1 5000 000	Notice and attendance registers of Ordinary Council Meetings.	Office of the Speaker
	GG.20	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the	Number of MPAC oversight and programmes meetings held	7	4 MPAC oversight meetings and sectoral meetings	1	2	2	2	3	4	R305 000	Attendance registers and minutes.	Office of the Speaker
	GG.21		Number of councillors public participation programmes held	109	180 public participation programmes held	45	90	90	90	135	180	R300 000	Reports and Attendance register	Office of the Speaker
	GG.22		Number of ward committee programmes conducted	181	420 implemented ward committee programmes	105	210	210	234	339	444	R500 000	Minutes and Attendance register	Office of the Speaker

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)														
IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Midyear Actual Score	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	GG.23	Arms of Council in the Municipality	Number of workshops/trainings for Councilors on different issues of the departments of the municipality. Councilors to enrol in different education institutions for skills development	14	12 Workshops/trainings held	3	6	6	10	13	16	R500 000	Reports and Attendance register	Office of the Speaker
	GG.24		Number of Planned Oversight Visits coordinated	4	4 Oversight visits planned and coordinated	1	2	2	2	3	4	Opex	Oversight reports and attendance register	Office of the Chief Whip
Ensuring Good governance and Deepening Democracy	GG.25	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of planned Political Management Team (PMT) Meetings coordinated	17	8 Political Management Team (PMT) Meetings planned and coordinated	2	4	4	4	6	8	Opex	Attendance Register and Invites	Office of the Chief Whip
Ensuring Good governance and Deepening Democracy	GG.26	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of Planned Strategic Planning Lekgotla Meetings coordinated	1	1 Strategic Lekgotla Held	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection for Quarter 3	1	Opex	Whippy Lekgotla report and attendance register	Office of the Chief Whip

CHAPTER 9

9. MAINSTREAMING OF CROSS CUTTING ISSUES

Mainstreaming aims to identify issues affecting most vulnerable groups in society and integrate their human rights needs into plans, implementations, monitoring, and evaluations. All departments need to consider cross cutting issues since they require a multi-sectoral response.

9.1. Cross Cutting Issues within Emfuleni Local Municipality

Both the Executive Mayor's Office and the Department of Social Development address cross cutting issues in the municipality, namely:

- I. *Homelessness,*
- II. *Disaster Management,*
- III. *365 Days of Activism,*
- IV. *Disability,*
- V. *Gender,*
- VI. *HIV/AIDS,*
- VII. *Youth*

9.1.1. Homelessness

Homelessness is a scourge, which have greatly affected Gauteng Province with no exception to Emfuleni Local Municipality. Laid bare was the plight of homeless people during the pick of Covid 19 pandemic. By May 2021, over five-hundred (500) had assistance from Emfuleni Local Municipality in form of being housed in temporary homeless shelters (Saul Tsotetsi 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 municipality. 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.

The key activities of homelessness include conducting research on homelessness in the province. The provincial department of Social Development successfully conducted the research on homelessness

and Emfuleni Municipality Social Development was a stakeholder and participated in the study through mobilizing required participants and resources.

Emfuleni municipality Social Development participated in workshops and meetings on homelessness with the provincial department of Social Development for the year 2022/2023. 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 doubt, Emfuleni municipality need to re-look at possibility to have a drop-in centre or homelessness shelter, which will house and cater for needs of homeless people like other municipalities, such as city of Johannesburg, City of Tshwane and Ekurhuleni municipality. Future plans for year 2023/2024 and 2024/2025 will focus on homelessness as it is urgently requires attention within the municipality.

9.1.2. Disability

A focus of social development programs for people with disabilities is to increase awareness of disability, as well as 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 programs. Through Social Development, people with disabilities have been able to get wheelchairs, receive indigent burial and subsidy grants, and 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
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 ~~a number of several~~ challenges and ~~as such they they~~ are more disadvantaged in comparison to those without any form of disability. Discrimination ~~and~~, exclusion ~~from a~~ numerous socio-economic programmes are some of the challenges faced by people living with disabilities. Challenges faced by people living with disabilities listed as follows:

- I. Unemployment.
- II. ~~Inability to access s~~Sustainable, accessibility and affordable community facilities and services ~~s to people with disability.~~
- III. Service providers ~~s~~/construction projects not employing people with disabilities.

9.1.3. Gender

Due to gender inequality and ~~having men being preferred's preference~~ in the workplace, women have been greatly affected by gender-based violence and financial exclusion. Our Social Development programme ~~me~~ is educating and informing the community about gender-based violence, femicide, and other challenges ~~faced by women face due to their gender orientation as part of program implementation. These challenges could be overcome through ensuring~~ So that women can be on par with ~~their male counterparts~~ men in ~~so far as terms of~~ socio-economic development is concerned. ~~There, 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.

9.1.4. 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 HIV/AIDS task team. There used to be an HIV/AIDS Council in Emfuleni Local Municipality. ~~Attempts to establish such a body, but it~~ collapsed due to inconsistency of leadership in the Municipality. ~~It would take The council needs~~ the active involvement of the political leadership in the area to revive the idea of having such a Council. HIV and AIDS awareness ~~and~~ prevention ~~programs as well as~~ and research are part of the HIV and AIDS programme of the ELM's Social Development. These are aimed at tackling Social Development programs address HIV and HIV/AIDS awareness in wards, targeting to target teens and the youth. According to the Department of Health (2020) this target group is the one that is mostly, who are most impacted by the HIV and AIDS pandemic (Department of Health, 2020). 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 preventing HIV and AIDS. Enrolled in 2022/2023, will be HIV and AIDS awareness and prevention in all 45 wards of the MELM municipality.

9.1.5. Youth

Youth Forums

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

Establishment of Local Units

~~L~~A 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 it has the capacity to operate in this area ~~and as such, the Agency-it~~ was approached to manage ~~these centres them~~. At this point, the process is still in its infancy and there are still ~~a number of a few~~ difficult negotiations ~~still~~ to be conducted.

Youth Advisory Centres

This initiative will inspire and fuel a new sense of hope and optimism among the young people in this district for a better future. Sedibeng District Municipality will coordinate the 3 local municipalities, with the Youth Centres and NYDA partnering together. With the aim of coordinating all local youth programs, NYDA signed a service level agreement with Sedibeng in January 2019. Additionally, they resumed responsibility for remunerating staff in Youth Advisory Centres. It is consistent that they are paying for the salaries of seven staff members. Youth Advisory Centres' future viability 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 centres on a continuous basis. With limited resources, walk-ins ~~at these centres always welcomed. Due to the high unemployment rates in areas such as are assisted and outreach programs are conducted in~~ Boipatong, Tshepiso and Sharpeville ~~intensive consultations and outreach programmes were conducted in these areas. These c due to the high unemployment rate.~~ Consultations and outreach program ~~mes~~ revealed the following findings:

- I. *There is a severe economic downturn in the area where the Youth Advisory Centres operate.*
- II. *It is more common for women, primarily young women, to visit the centre ~~in these areas~~.*
- III. *It is mainly unemployed visitors who are ~~regular at these centres. here,~~*
- IV. *Low levels of formal education are prevalent among ~~many of the regulars at these centres. them,~~*

- V. *There is a lack of relevant skills for the labour market among many of the regulars at these centres.*
- VI. *In addition, these regular visitors ~~they~~ lack the necessary business knowledge.*
- VII. *The regular visitors at these centres also lack ~~Self-esteem-is-lacking.~~*

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 ~~them~~. In light of the increase in HIV and AIDS infections among the youth, there are plans to engage the ~~Y~~youth on such issues. These plans are more focused on ~~in~~-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 ~~to educate~~ 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 ~~as well~~. These deliverables are listed below as follows ~~There are a number of them, including:~~

- I. Youth Development Policy;
- II. Ex - combatant Policy;
- III. Gender Policy;
- IV. Pro - poor Policy; and
- V. Gender Equity Policy.

These ~~The general deliverables~~ have also been categorised as follows:

Ø Training and job opportunities

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

Ø Greening and cleaning.

Ø Ownership - Facilitate ownership options for designated groups in:

Urban renewal projects;

Industrial Waste Exchange Programme;

Land release; and

Concrete targets and mechanisms will be set at BBBEE Summit planned for second half of this year.

Ø *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 programs are offered to these groups, including socioeconomic, moral regeneration, empowerment, and poverty reduction programs. The Emfuleni community have 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.

9.1.6. Youth Crime Prevention

~~Several programmes aimed at Top~~Promoting crime prevention 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
~~Conducting a joint substance abuse educational and awareness campaign with~~ Local NGOs.

~~The Department also c~~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 ~~of~~drugs. We are currently processingto try manage the statistics relating to these hideouts, hotspots, and abandoned buildings~~of substance abuse hotspots.~~

~~We further p~~Participated in aAnti-gangsterism Interaction and Intervention Exhibitions (Cycle Tour) under the theme “*D o n ’ t b e a F o o l , C r i m e i s N o t C o o l*” ~~by~~ *the aim to promote 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 “ L e t ’ s m a k e e d ’ u c a t i o n f a s h i o n a b l e
Build capacity of community to fight against gangsterism and resilient youth.

Achievements

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

Indigent household programme and indigent /pauper burials:

Approximately 3441 indigent households with properties exceeding R300, 000 have been identified and registered under the indigent programme. In ELM, there are currently 82350 households registered as indigent.

- The Municipality conducted 144 indigent & 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 ~~to eradicating~~ substance use among learners were set up.
- Over 140 practitioners from ECDs were recruited to attend Matthew Goniwe school of governance training in ECD education.
- Held were ward-based indigent campaigns aimed at educating and promoting registration and reviewing of the indigent program in Vereeniging, Bophelong, Evaton and Sebokeng

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.

Deliverables for Different Designated Groups

Women	<ul style="list-style-type: none"> ◁ 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 programs. ◁ Women empowerment programs 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 program for women
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Youth	<ul style="list-style-type: none"> ◁ 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 programs, as well as the Greening program. ◁ 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 programs for youth should be implemented ◁
People with disability	<ul style="list-style-type: none"> ◁ A sheltered employment program for persons with disabilities; ◁ The use of interpreters; ◁ Participate in regional sewers, EPWPs, <i>BnMs</i>, and greening programs. ◁ Each Municipality building has an accessible entrance ◁ Uplifting programs for people with disabilities through social development methods / programs
Children	<p>Healthy lifestyle programme, promoting healthy eating and physical activity in children</p> <p>Educating teens about sexuality aims to discourage them from experimentation with sexuality at an early age.</p> <p>Through child protection services and programs, we create a heaven of safety for children.</p> <p>Educate children between the ages of 7 and 14 on drug abuse and prevention.</p> <p>By providing early childhood development training, increase the capacity of care givers.</p> <p>Whenever possible, ensure that child headed households are accommodated in urban renewal projects;</p> <p>Continue to educate schoolchildren about environmental issues;</p> <p>The expansion of mass participation programs in sports;</p> <p>Child abuse and neglect can be prevented through awareness and prevention</p> <p>Ensure the safety and security of children in accordance with the Children's Act 38 of 2005 through social work intervention</p>

Elderly	<p>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.</p> <p>The elderly will participate in sports (golden games, choral competitions, and aerobics) as part of active aging programmes.</p> <p>Kharigude programme for elderly education should be implemented</p> <p>A training program for the elderly on HIV/AIDS</p> <p>Implementation of programs aimed at benefiting the elderly in accordance with the Older Persons Act in collaboration with the Provincial DSD</p>
People infected and affected by HIV and AIDS	<ul style="list-style-type: none"> ◁ 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 ◁ Programs designed to raise awareness and prevent HIV and AIDS among teenagers and young people
Ex-combatants	<ul style="list-style-type: none"> ◁ 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 programs.

9.1.7. 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 area. 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 DM was taking a lead in the proceedings again seeing that Emfuleni's Disaster Management is not functional, reason for it is that the one person that was seconded to Disaster Management from Operations went on medical pension on May 2022 and was never replaced, people are not interested in acting in that position because of certain financial challenges.

On Saturday 18 February 2023 ELM received lots of rain again resulting and causing in localized flooding in more areas than in the previous days. JOC members with Sedibeng DM work hand in hand to assist and take care of the community in need.

Relocation took place where necessary, blankets and mattresses were distributed by Sedibeng DM and food parcels were given out. Roads and Sstorm 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.

CHAPTER 10

10. INTEGRATION (INTER-GOVERNMENTAL ALIGNMENT) PHASE

10.1. The Vaal Special Economic Zone (SEZ)

10.1.1. Objective

The main objective of the Vaal SEZ is to develop a multi-sector, multi-site Special Economic Zone (SEZ) in the Vaal region (Sedibeng District). It also seeks to regenerate the area, support new economic activity and to build on the historic competitive strengths and skills base of the area. Finally, the Vaal SEZ aims build a socially cohesive society, with sustained economic growth those results in the creation and retention of quality jobs.

10.1.2. Introduction

Unemployment is by far the biggest challenge facing the region. The Gauteng government has ambitious plans to revitalise Sedibeng. These plans include the development of the agricultural and logistics sectors as well as the revitalization of tourism and other industries in the area. These plans are pivoted around the Vaal SEZ which has the potential to create up to 170 000 jobs over the next few years.

It is critical to link the development of SEZ's to the District Development Model approach through:

- ◁ One Plan with the SEZ as a catalyst or core enabler to the One Plan of the District and Local Municipalities.
- ◁ Integrated budgeting for infrastructure development and improvement.
- ◁ Integrated institutional arrangements with a defined role for both the district and local municipalities in the SEZ's governance structure.
- ◁ Integrated implementation approach.
- ◁ Integrated stakeholder and community engagements.

The desired end goal in this regard is an SEZ programme that catalyses coherent and structured regional development, re-industrialization, growth in key sectors defined in GGT 2030, innovation, a transformed economy, and job creation.

The 1st of November 2022 was the occupation date. Sedibeng District Municipality henceforth be able to better utilise the Vaal SEZ as the envisaged core enabler for the DDM coordination role. Both the District and Local Municipalities can allocate human resources to be dedicated to the Vaal SEZ for the purpose of seamless coordination of the economic revitalisation plan. Large corporates from within the Sedibeng District have pledged to provide, at no cost, project management resources to support the establishment of the Vaal SEZ.

10.1.3. Stakeholder engagement

The broad vision is to understand Vaal SEZ's stakeholders' needs and expectations to build and maintain the support and confidence of the Vaal SEZ stakeholders in how we deliver on our mandate. It is also to ensure a positive internal and external image of the Vaal SEZ whilst timeously providing relevant information and engendering stakeholder support for the Vaal SEZ. An extensive Stakeholder Engagement has been taking place since the inception of the Vaal SEZ PMU. This process will be escalated over the next few months towards and beyond designation. To date, about 60 stakeholder entities/ groups have been engaged across all three spheres of government, business, and civil society.

10.1.4. Key risks and mitigation

No	Key Risks	Mitigation
1.	There is no consolidated or transparent dashboard of all strategic infrastructure projects being undertaken within the Sedibeng District across all sector departments and state-owned companies.	<ul style="list-style-type: none"> Capacitation of the DDM Office in the Sedibeng District. Allocation of municipal resources to support the VAAAL SEZ PMU. Securing additional resources from large corporate.
2.	Slow penetration of DDM philosophy (One Plan) among stakeholders from all three spheres of government.	<ul style="list-style-type: none"> Capacitation of the DDM Office in the Sedibeng District. Enhanced stakeholder engagement activities to entrench the DDM.

No	Key Risks	Mitigation
3.	Inadequate resources to fund bulk infrastructure that can facilitate accelerated investment in the Vaal SEZ and the Vaal River City development in particular.	<ul style="list-style-type: none"> Application for funding from province, the dtic, National Treasury (Budget Facility for Infrastructure) and the Development Finance Institutions (IDC, DBSA etc.)
4.	Delays in securing statutory approvals like township proclamations, zoning and EIA approvals.	<ul style="list-style-type: none"> Fully functional Vaal SEZ Board that meets regularly to resolve bottlenecks Continued support from the Political Steering Committee.
5.	Sustained programme of stakeholder engagement to secure buy-in and inform communities, entrepreneurs, and designated groups about the opportunities that the revitalisation of the Sedibeng economy presents.	<ul style="list-style-type: none"> Capacitation of the DDM Office in the Sedibeng District. Consolidated Stakeholder Engagement Plan under the guidance of the Vaal SEZ Board (all 3 spheres are represented here).

10.1.5. Post-Designation Programme

Once designation has been secured, the priority actions will be to:

- Fully establish the Vaal SEZ company in terms of governance (Board, Shareholders' Agreement etc.)
- Transition the Vaal SEZ PMU into fully-capacitated operational entity to implement the Vaal SEZ Business Plan (manage construction programme, secure additional investors etc.)

In the interim, the Vaal SEZ PMU will continue to:

- Mature additional investors in the pipeline towards "breaking ground."
- Secure funding to finance bulk infrastructure.
- Engage all stakeholders to secure 'buy-in' and collaboration.
- Ensure that opportunities for skills development and technology innovation are maximised.
- Ensure that localisation and supply chain opportunities for SMMEs are maximised.

10.1.6. Progress and way forward

The completion of the Vaal SEZ Master Plan is a milestone achievement with the following benefits:

- ◁ Validates the viability of the Vaal SEZ.

The next steps in the process are:

- ◁ Submission of the Designation Application by the MEC to the Minister.
- ◁ Evaluation of the Designation Application by the Minister.
- ◁ Approval of the Designation Application by the Minister and issue of a Designation Licence.
- ◁ Rapid implementation of the Post-Designation Programme.

The Vaal SEZ Task Team, which is constituted by all three spheres of government, needs to play a catalytic role in lobbying further for the designation of the Vaal SEZ as speedily as possible.

10.2. Sector Departments Projects

10.2.1. Department of Health

Ward Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Municipality
Ward 27	New or Replace Assets	Boitumelo Clinic- Construction of new Clinic-ID	Construction of New Clinic	Design	Stage4: Design Documentation	Sedibeng
Ward 16	Upgrade and Additions	Kopanong Hospital Refurbishment of Ward 1 and 2 for mental health and paediatric ward	Upgrading of facility	construction 1 - 25%	Stage 5: Works	Sedibeng
Ward 2	Upgrade and Additions	Sebokeng hospital- Renovation and upgrade of ward to accommodate psychiatric patients (Ward 12)	Upgrading of facility	Identified	Stage 1: Initiation/Pre-Feasibility	Sedibeng
Ward 16	Upgrade and Additions	Koponong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Sedibeng
Ward 2	Upgrade and Additions	Sebokeng Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Sedibeng
Ward 15	Upgrade and Additions	Sedibeng clinics- electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Sedibeng
Ward 15	Maintenance and Repairs	Sedibeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	Sedibeng

Ward Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Municipality
Ward 2	Maintenance and Repairs	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	Sedibeng
Ward 2	Maintenance and Repairs	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	Sedibeng
Ward 2	Maintenance and Repairs	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	Sedibeng
Ward 15	Maintenance and Repairs	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	Sedibeng
Ward 2	Non-Infrastructure	Sebokeng Zone 17 Clinic - HT	Health Technology	HT Procurement	Stage 2: Concept / Feasibility	Sedibeng

10.2.2. Department of Education

Ward Number	Project / ProgrammeName	Project Description	Project Status	Municipality	Township
Ward 39	SETLABOTJHA PS 700321463 SW	Replacement of mobile school with brick & mortar.	Stage 7 Close-Out	SEDIBENG DISTRICT MUNI.	Sebokeng
Ward 26	Evaton West SS (No EMIS yet) SW	Construction of a new Brick and Mortar Secondary School	Pre-plan Step 5: Business Case	SEDIBENG DISTRICT MUNI.	N/A
Ward 25	RAMOSUKULA SS 700321372 SW	Conversion of an ordinary Primary School into a Full ICT School	Stage 2 Concept	SEDIBENG DISTRICT MUNI.	N/A
Ward 16	RUST-TER-VAAL PS 700330019 SE	Major additions to an existing Primary School.	Stage 4 Design Documentation	SEDIBENG DISTRICT MUNI.	N/A
Ward 15	GENERAL SMUTS HIGH SS 700330126 SE	The new scope according to scope change request is detailed as below: 1. Repairing cracks from the walls. 2. Provide ne vinyl flooring including underpinning of foundation walls. 3. Waterproofing to ceilings, removal of deteriorating roof coverings. 3. Replace classrooms floors & paint classrooms.	Stage 2 Concept	SEDIBENG DISTRICT MUNI.	N/A

Ward Number	Project / ProgrammeName	Project Description	Project Status	Municipality	Township
		<p>4. Unblock the storm water, repair where possible</p> <p>5. Repair damaged screed and new vinyl sheeting.</p> <p>6. Repairs too to damaged floors in mobile classrooms.</p> <p>7. Repairs to expansion joint</p> <p>8. Replace corroded roof sheets & repair damaged. scope change effected on 15/02/2022.</p> <p>Replacement of school hall, dilapidated structures and temporary structures. Refurbish the remainder of the school. Management of Storm Water, sewer and water services. External works. [as per Initiation Report]. The school Hall has developed structural defects and it was concluded that it will be more cost effective to replace the hall. The school requires general maintenance. [as per Business Case].</p>			
Ward 10	HOËRSKOOL VANDERBIJLPARK SS 700320044 SW	<p>1. All classrooms, school hall and other buildings will require new roof sheets. Repair the damaged trusses.</p> <p>2. Replace the ceilings, gutters, and downpipes and new electrical wiring.</p> <p>3. Clean, repair and install joint sealant in expansion joints.</p> <p>4. Replace the timber walkway canopy with structural steel canopy.</p> <p>5. Repair the damaged classroom floors.</p> <p>6. Repair all wall cracks.</p> <p>7. Consider converting one of the classrooms at ground level to become a</p>	Stage 1.2 Initiation Report	SEDIBENG DISTRICT MUNI.	N/A

Ward Number	Project / ProgrammeName	Project Description	Project Status	Municipality	Township
		book storage room and use the current storage room as a classroom.			
Ward 25	LAERSKOOL PARKSIG PS 700320143 SW	<p>Scope change effected on the 13-122021 includes the following:</p> <ol style="list-style-type: none"> 1. Generation of the existing sewer and water layout for the school. 2. Repairs to sewer, water pipes & septic tank. 3. Repairing expansion joints, interface cracks, new joint sealant. remedial works to cracked walls. 4. Removal of trees on top of sewer system. <p>School has several maintenance issues such as construction joints and blocked pipes which seem to be causing water to pool in the school.</p>	Stage 2 Concept	SEDIBENG DISTRICT MUNI.	N/A
Ward 10	OLIVER LODGE PS 700320184 SW	School has minor maintenance issues such as water damage on ceilings	Stage 1.2 Initiation Report	SEDIBENG DISTRICT MUNI.	N/A
Ward 18	MOJALA-THUTO PS 700321042 SW	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	SEDIBENG DISTRICT MUNI.	N/A
	PITSENG PS 700321273 SW	Rehabilitation of a Primary School	Stage 7 Close-Out	SEDIBENG DISTRICT MUNI.	Sebokeng
Ward 29	TOKELO SS 700321604 SW	Fire damage 2020-01-02	Pre-plan Step 3: Site Suitability Study	SEDIBENG DISTRICT MUNI.	N/A
Ward 16	ARCON PARK PS 700330076 SE	Repairs required at construction joints and areas of plaster delimitation.	Stage 1.2 Initiation Report	SEDIBENG DISTRICT MUNI.	N/A
Ward 8	TSHIRELA PS 700321653 SW	School is in need of major rehab. Classrooms have structural cracks and floors have potholes in them. There is a sinkhole on site as well which needs to be demarcated. Roofs in some	Stage 2 Concept	SEDIBENG DISTRICT MUNI.	Boipatong

Ward Number	Project / ProgrammeName	Project Description	Project Status	Municipality	Township
		classrooms are just sheet metal with no ceilings and there is no official kitchen. School requires additional Grade R facilities as well and upgrade of toilets.			
Ward 16	ROSHNEE SS 700330043 SE	several classroom roofs are sagging due to classrooms being expanded by removing central support beam. School has other maintenance issues such as roof and ceiling damage	Stage 2 Concept	SEDIBENG DISTRICT MUNI.	N/A
	VEREENIGING GIMNASIUM SS 700330209 SE	Rehabilitation of a Secondary School	Stage 3.2 Procurement Documentation	SEDIBENG DISTRICT MUNI.	N/A
Ward 24	Evaton West SS (No EMIS yet) SW	Construction of a new Brick and Mortar Secondary School	Pre-plan Step 5: Business Case	SEDIBENG DISTRICT MUNI.	N/A

10.2.3. Department of Social Development

Ward Number	Project / Programme Name	Project Description	IDMS Gate	District Municipality	Municipality	Township
Ward 3	Boipatong Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Stage 5: Works	Sedibeng	Emfuleni	Boipatong
Ward 2	Sebokeng Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Stage 3: Design Development	Sedibeng	Emfuleni	Sebokeng
Ward 11	Sharpeville ECD and Aged Day Care	Construction of Early Childhood and Community Facility for Older Persons	Stage 5: Works	Sedibeng	Emfuleni	Sharpeville
	Sedibeng Region Refurb	Rehabilitation of Office accommodation	Stage 5: Works	Sedibeng	Emfuleni	Sebokeng
	Sedibeng Regional Office Service Points	Maintenance of Institution in cases of emergencies	Stage 5: Works	Sedibeng	Emfuleni	Sebokeng

Ward Number	Project / Programme Name	Project Description	IDMS Gate	District Municipality	Municipality	Township
	Bophelong Social Integrated facility Maint	Maintenance of Institution to a safe environment	Stage 5: Works	Sedibeng	Emfuleni	Bophelong
	3 D Sebokeng Ext.24 phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	Sedibeng	Emfuleni	Southern
	3 D Langkuil Portion 77 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	Sedibeng	Emfuleni	Southern
	3 D Sebokeng Ext 30-Phase 2 Walk up	Top Structure Construction	Stage 5: Works	Sedibeng	Emfuleni	Southern
	3 D Tshepiso North Ext.3 - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	Sedibeng	Emfuleni	Southern
	5 N Shalimar Flats - Phase 1	Top Structure Construction	Stage 5: Works	Sedibeng	Emfuleni	Southern
	3 D Sonderwater - Phase 1	Planning and Installation of Services	Stage 2: Concept/ Feasibility	Sedibeng	Emfuleni	Southern
	New Village (Project 56)	Planning and Installation of Services	Stage 2: Concept/ Feasibility	Sedibeng	Emfuleni	Southern
	Rust ter Vaal (3500)	Planning and Installation of Services	Stage 5: Works	Sedibeng	Emfuleni	Southern
	Sebokeng Ext. 28 -walk up-phase 3	Top Structure Construction	Stage 5: Works	Sedibeng	Emfuleni	Southern
	3 D Sebokeng Ext. 3,6,7 & 13	Top Structure Construction	Stage 5: Works	Sedibeng	Emfuleni	Southern
	3 D Lethabong- Set Square - Phase 2	Top Structure Construction	Stage 5: Works	Sedibeng	Emfuleni	Southern
	Sebokeng Unit 17+C7	Informal Settlement Upgrading Programme	Stage 5: Works	Sedibeng	Emfuleni	Southern
	Bophelong (Stallin)	Informal Settlement Upgrading Programme	Stage 5: Works	Sedibeng	Emfuleni	Southern
	Sedibeng Regional Office	Construction of a New Office Accommodation	Stage 1: Initiation/ Prefeasibility	Sedibeng	Emfuleni	Sebokeng

10.2.4. Department of Human Settlements

Ward Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates	Municipality	Township
	Kromdraai	Informal Settlement Upgrading Programme	Stage 5: Works	-26,680 27,931	Emfuleni	
	Kwa Brown	Informal Settlement Upgrading Programme	Stage 5: Works	-26,692 27,834	Emfuleni	
	Piel's Farm	Informal Settlement Upgrading Programme	Stage 5: Works	-26,680 27,931	Emfuleni	

Ward Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates	Municipality	Township
	New Village	Informal Settlement Upgrading Programme	Stage 5: Works	-26,709 27,824	Emfuleni	Sebokeng
	Cape Gate	Informal Settlement Upgrading Programme	Stage 5: Works	-26,663 27,854	Emfuleni	
	France Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,695 27,835	Emfuleni	
	Sebokeng Unit 20	Informal Settlement Upgrading Programme	Stage 5: Works	-26,563 27,834	Emfuleni	Sebokeng

10.2.5. Department of Roads and Transport

There was a business plan prepared by the ELM Roads department to GPDRT on requesting the intervention to do road maintenance within the municipality. ELM and GPDRT started the engagements in early 2022 and the proposed roads lists were submitted to the department and MEC's office. See attached letter signed by the Executive Mayor and the then MEC of Transport.

No.	LOCATION	WARD	COORDINATES	STREET NAME
1	Evaton west	24	27.825-26.513	Pansy road
2	Evaton North	19	27.853-26.516	Rabotapi
3.	LebohangMahata, from zone 10 thru to Lakeside	36	27.864-26.565	Lebohang Mahata
4.	Sebokeng Zone 7	38	27.875-26.549	Sebe road
5.	Smallfarm	29	27.856-26.548	Selbourne Road and Evataon Road
6.	Evaton	42	27.869-26.539	Union Road
7.	Palmsprings	20	27.845-26.500	Falcon Raod
8.	Palmsprings	20	27.850-26.502	Eagle Road
9.	Sebokeng Zone 13	32	27.839-26.574	Mangoape
10.	Boiketlong	36	27.851-26.593	Waterdal/Serope Seyabenya
11.	Sharpeville	13	27.853-26.665	Seeiso and Leeuwkuil
12.	Sharpeville	13	27.877-26.690	Zwane
13.	Boipatong/Tshepiso	22	27.863-26.676	Sekati

No.	LOCATION	WARD	COORDINATES	STREET NAME
14.	Boipatong	3	27.846-26.670	Mamelodi
15.	Boipatong	3	27.850-26.667	Lekoa
16.	Sharpeville	12	27.897-26.676	Larger
17.	Debonair Park	21	27.898-26.512	St. John – Debonair Park
18.	Tshepong Phase 1	21	27.895-26.521	Clinic Street – Tshepong Phase 1
19.	Sondlandpark	45	27.890-26.623	Drakensberg
20.	Vereeniging	15	27.926-26.670	Hofmeyer
21.	Vereeniging	15	27.928-26.681	Springbok
22.	Majuba	45	27.904-26.616	Majuba
23.	Vereeniging	15	27.932-26.685	Lewis street
24.	Vereeniging	15	27.929-26.685	Voortrekker
25.	Three Rivers	1	27.962-26.657	Assegai
26.	Three Rivers	1	27.999-26.654	Beech
27.	Three Rivers	1	28.008-26.656	Egret
28.	Three Rivers	1	27.960-26.664	Golf
29.	Three Rivers	1	27.971-26.651	Marico
30.	Three Rivers	1	27.958-26.656	Rose
31.	Three Rivers	1	27.967-26.657	Umgeni
32.	Vanderbijlpark	9	27.847-26.707	Louis Trichardt
33.	Vanderbijlpark	15	27.919-26.667	Sable
34.	Vanderbijlpark	5	27.836-26.726	Verdi
35.	Vanderbijlpark	5,9,10	27.837-26.724	Freddie Mayer
36.	Vanderbijlpark	9	27.825-26.719	Rossini
37.	Bophelong township, taxi route	7	27.785-26.700	Nelson Mandela road
38.	Bonane township	23	27.810-26.704	Rautenbach,
39.	Bonane township	23	27.804-26.707	Smarag street

No.	LOCATION	WARD	COORDINATES	STREET NAME
40.	Bophelong	6	27.796-26.690	Chris Hani

Most of the roads are full of pot holes and bad patches. The roads that were in the initial list by province can be done by ELM, and or Smart Mobility and or SANRAL Vala Zonke. All the above are in a bad state. All the above are public transport, pass schools, pass clinics, pass police stations, roads. They are worst then all the suburbs, roads, hence they need to be resealed.

A lot of Vereeniging roads have potholes and patches that ELM roads department can fix it given resources. All the above are public transport roads, pass schools, pass clinics, pass police stations and needs to be done. The township roads have been neglected for far too long. Some of them are full of potholes that can be fixed quickly and cheaper.

10.2.6. Department of Water and Sanitation

No.	Responsibility	Project	Progress	Challenges
1.	DWS (RBIG)	Refurbishment of Pump Station 8	Contractors appointed by DWS under Section 63 Civil Works 58% Drain, clean & dredging water pond etc Structures & building work Mechanical Works 67% Screen Removal Pumps & pipe work Valve chambers Electrical work 77% Overall progress: 68%	Challenge: Postponed date for delivery of mechanical equipments i.e. pumps
2.	DWS (RBIG)	Refurbishment of Pump Station 10	Contractors appointed by DWS under Section 63 Civil Works 58% Drain, clean & dredging water pond etc Structures & building work Mechanical Works 67% Screen Removal Pumps & pipe work	Challenge: Postponed date for delivery of mechanical equipments i.e. pumps

No.	Responsibility	Project	Progress	Challenges
			Valve chambers Electrical work 77% Overall progress:64%	
3.	DWS (RBIG)	Refurbishment of Pump Station 2	Contractors appointed by DWS under Section 63 Commencement: 15 August 2022 Value: R30 430 544.65 excl VAT Duration: 7 Months Progress: 11.7%	Challenges: None
6.	DWS (RBIG)	Refurbishment of Pump Station 9	Contractors appointed by DWS under Section 63 Commencement: 15 August 2022 Value: R18 995 289.50 excl VAT Duration: 7 Months Progress : 26%	Challenges: None
7.	DWS (RBIG)	Gravity Main to PS 2	Contractors appointed by DWS under Section 63 Commencement: 19 August 2022 Value: R47 790 413.32 excl VAT Duration: 6 Months Progress: 15% Award Letter only issued 16 August 2022	Challenges: Shoring of excavated trenches due to continuous collapse.
8.	DWS (RBIG)	Union Street: Rehabilitation of collapsed sewer pipeline	Contractor appointed by Rand Water Project completed	
9.	DWS (RBIG)	Gravity Mains	Contractors appointed by DWS under Section 63	Small Farms 52/28. 160dia 132m long. 100% completed. Johandeo 200. Assessment completed. Site wetland due to rain, site inaccessible. Progress 80% 11 Cypress Vereeniging. 100% completed. Poee Street. No progress.

No.	Responsibility	Project	Progress	Challenges
				Engaging with local businesses.
10.		Gravity Mains	Contractors appointed by DWS under Section 63	<p>Zone 6x2 Erf 1089. 100% completed. Scope extended. Additional 40m to be replaced once approved.</p> <p>France Erf 2476 & 3493. No construction commenced yet. Social issues impacting progress.</p> <p>Boipatong Erf 3055. Progress 56%.</p>
11.		Gravity Mains	Contractors appointed by DWS under Section 63	<p>Palm Springs Erf 1870 & 1869. 100% completed.</p> <p>France Erf 3452. Current verification of inverts and CCTV in progress.</p> <p>CW6 20 Linde Street. No Progress.</p>
12.		Gravity Mains	Contractors appointed by DWS under Section 63	<p>Small Farms Erf 76/48. 160mm 132m replaced. Progress 95% completed. Downstream pipe collapse affecting handover and completion.</p> <p>16 Tweed. No construction commenced yet. Assessment still being conducted.</p> <p>Small Farms Erf 44/14. Progress 60%. Additional collapses. Referred to DWS.</p> <p>NW7 Malcolm blvd. No progress. Project halted due to Gas pipeline safety concerns.</p>
13.		Gravity Mains	Contractors appointed by DWS under Section 63	<p>Evaton 1058 Miller Rd. No progress. Under review.</p> <p>Tshepiso Erf 2955. 60% progress.</p> <p>Versveld Street Vdbp. Progress 71%. Safety concerns halted project.</p>

No.	Responsibility	Project	Progress	Challenges
14.		Gravity Mains	Contractors appointed by DWS under Section 63	<p>Zone 6x3 Erf 1804. No progress. CCTV completed.</p> <p>Palm Springs Erf 1511 & Erf 1540. 42% progress. Local outsourced function (machinery) delaying progress.</p> <p>Palm Springs Erf 2557 & 2567. Progress 35%. Top structure in way of proposed bypass. Local outsourced function (machinery) delaying progress.</p>
15.	DWS (RBIG)	Union Street Emergency Repair	Contractors appointed by DWS under Section 63	<p>Appointment 31 Dec '21</p> <p>Construction: 4 Jan'22</p> <p>Completion 29 Nov'22</p> <p>Challenges: Depth and ground water</p>
16.	Rand Water (RBIG)	WCWDM – PRV's	Contractors appointed by Rand Water under Section 63	<p>Commencement 8 August 2022</p> <p>Amount: R1 714 249.76 (Excl VAT)</p> <p>Project completion: 31 October 2022 Actual completion: 2 December 2022</p> <p>Challenges: On-site investigation to be undertaken due to lack of as-built information</p>
17.	ELM	Repair PS34 Leeuwkuil WWTW	Contractors appointed by Lethabong Developer in leu of Bulk service contribution	<p>Commencement: November 2022</p> <p>Amount: R3 622 263</p> <p>Completion: 31 January 2023</p> <p>Challenges: None</p>

10.3. Progress Report on Partnership with Various Institutions/Companies/Organizations

No.	Name	Type	Form of partnership	Duration/Cost	Progress
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No.	Name	Type	Form of partnership	Duration/Cost	Progress
1	Arcelor Mittal SA Private (Ltd) Company (Ref. to 10.3.1 for detailed report)	Steel Manufacturing	MoUs signed (End on 31 August 2023). Key areas for performance: - <ul style="list-style-type: none"> ◁ Roads and Storm-water: marking, potholes, signage, cleaning ◁ Electrical: streets lights, traffic lights. ◁ Environment: illegal dumps, recycling ◁ Grass cutting, reviving parks, pruning trees, fencing. ◁ Various material for water, sanitation and electricity. 	3yrs R3 million	Work in Progress:- List of roads and street lights under refurbishment. Frikkie Meyer etc.
2	Seriti Mining Private (Ltd) Company	Mining of coal	MoUs not signed.		The MoU submitted to legal section for finalization. Refurbishing Hlokomelong Clinic in Small Farm. Challenges of sewer has stalled the progress
3	SASOL Private (Ltd) Company	Chemical and Fuel	Ongoing discussions on a form of possible partnership.		Donated equipment to the Fire Department. And now requires partnership on other areas
4	ORCON Bricks Private (Ltd) Company	Manufacturing bricks	Ongoing discussions on a form of possible partnership.		Discussions are ongoing on possible donation of bricks to construct roads. The Roads Department is required to comment on the project. Ocon Brick SLP to be used for roads paving capacity.
5	Dickinson Group Private (Ltd) Company	Engineering Company	Ongoing discussions on a form of possible partnership.		Discussions held on possible donation of material for potholes and other form of support will be explored. Identification of roads by ELM Allocation of traffic instructors and roads contact person (Aaron)
6	Large Power Users	Various Companies	Ongoing discussions on a form of possible partnership with individual members.		Meeting was held with organized Large Power Users in Vanderbijlpark. Some promising to donate material and adopt some streets.

No.	Name	Type	Form of partnership	Duration/Cost	Progress
					EM to address LPU's VBF on ELM Plans & value of partnership Standard MOU for all new partners to be developed Align the Vereeniging LPU's with Vanderbijlpark LPU's.
7	Vereeniging Business Corporation (VBC)	Various companies in Vereeniging CBD.	The Corporation gave the Municipal Manager MoU and no response up to date.		The last meeting held with VBC, they threatened to boycott payment of services and gave MAYCO list of their demands. VBC has taken a hostile view of ELM and wrote to President for ELM to be dissolved
8	Proudly Three Rivers	Ward Based. Three Rivers	Service Agreement and MOU exists		Regular briefing sessions necessary
9	Standard Bank Private (Ltd) Company	Banking Sector	The institution approached the OEM on possible partnership.		Follow up needed
10	CBI (African Cables)	Large Industry	MOU signed		Specific matters on Transformers and Cables to be followed up
11	Premier Milling	Large Industry	MOU pending		Specific matter raised related to Risky Pump Station and Unreliable Pipeline
12	Nedbank Private (Ltd) Company	Banking Sector	The institution approached the OEM on possible partnership.		Follow up needed
13	Gauteng Provincial Government	Public Sector	MoU not signed but report approved. Key areas for performance: < Road development, management and maintenance program for road infrastructure.	As and when necessary.	Council amended resolution and arrangement for program expected to be finalized.
14	Rand Water Board	Public Sector	Ongoing discussions on a form of possible partnership.		The Rand Water committed to building partnership with ELM on management of Water and Sanitation.
15	South African Local Government Association.	Public Sector	MoU not signed		The MM and EM wrote a letter of commitment of ELM to allow capacity building. The program has started, Mayoral Legotla was facilitated with support of SALGA.

No.	Name	Type	Form of partnership	Duration/Cost	Progress
16	Monty-Given Solution Private (Ltd)	Consultancy	MoU not signed		The company offered solution on removing of illegal dumping sites. The discussion with user Department are ongoing.
17	North West University	Education	MoU not signed		The MoU is waiting for legal comments.
18	Vaal University of Technology	Education	MoU not signed		Discussions has been recently initiated.
20	TVET colleges	Education	MoU not signed		Discussions not initiated yet.
21	SANCO Sedibeng Heritage Project Partnership	Heritage Shaperville Six Survivors	MOU pending		Discussion not yet initiated
22	Infrastructure South Africa	Government	MoU not signed		Meeting held with ISA and follow-up is required

10.3.1. Progress Report Elm Partnership with Arcelor Mittal

MoU signed on 30 September 2022, with immediate commencement of the following processes in October 2022:

- Invitation was sent to local SMME and followed by site visit to identified areas.
- Tender process of AMSA and adjudication.

Work commenced in 2nd Week of November 2022 till 9 March 2023, SMME contractors working on Hertz and Delfos were stopped by “ward council committee members” and “local business forum” claiming that they were not informed nor did they get an opportunity to participate in the tendering process. This was handled by ELM Rep and AMSA SMME registration procedure was shared. Work done at McColm Street was only grass cutting and pothole repairs (across SARCO toward the curve after the school) due to sewer repair project.

Work discontinued due to funds not yet allotted for the new financial year.

Employment Stats

Activity	No of employees
Grass cutting Curb cleaning	16
Electrical street lights Pothole patching	8
Signboards manufacture / install	11

Activity	No of employees
Grass cutting Curb cleaning	5
Electrical street lights Pothole patching	3

Implementation Report & Costing

Project Cost – Non-electrical	Street Name	Quantity	Status
Pothole patching (done; new ones starting to appear already, should be continuous work)	Delfos	80m2	Completed
	Hertz	191m2	Completed
	McColm	121m2	Top part only (due to sewer repairs project)
Grass cutting monthly totalling to 97 200 m2 (square meter) - 2x per month = 7 cuts from Nov'22 to end Feb'23	Delfos	53 400m2	Completed
	Hertz	18 600m2	Completed
	McColm	25 200m2	Completed
Curb cleaning	Delfos	17,8km	Completed
	Hertz	12,4km	Half-way done
	McColm	8,4km	Not started
Catch pits (Drain holes) clearing & tops replacements	Delfos	37	Completed
	Hertz	24	Half-way done
	McColm	29	Not started
Street light repairs < 102 in total planned and functional tested; as a reduced quantity from original 299 because 2 parts of Delfos was excluded and McColm postponed < involving just over 3000 meter of supply cable (35mm thick) between poles as well as supply wire (2,5mm) of 2000 meter in total < 14 poles bought & delivered ready for installation	Delfos (171)	40 lights	Repaired
	Hertz (67)	32 lights	Repaired half- way
	McColm (61)	None	None

10.4. Implementation of the Gauteng Township Economic Development Act

The municipality via the user department (**LED, Tourism and Agriculture**) had promoted township economy long before the enactment of TEDA because of the following under mentioned projects:

- < Established of Agri-park behind Thabong Mall;
- < Turned the illegal dumping site into agricultural project together with Vukuzenzele Development Forum;
- < Implementing township mapping project;
- < Implementing the historical township and other areas pop-up market;
- < Implementing the community-based waste management project;

- ◁ Established the first of its kind Sharpeville centre at Sharpeville Library where furniture has been procured and currently finalising the security contract before opening the centre;
- ◁ Successfully sourced funding for the Roshnee Recyclers co-operative;
- ◁ Providing historical disadvantaged farmers with tractors and implements;
- ◁ Approached DBSA for the scrapping of Tshabatsatsi loan;
- ◁ Collaborating, partnering and collaborating with other municipalities within our district for the establishment of the Development Fund Agency as per the letter and spirit of TEDA;
- ◁ Hosted youth month at Evaton; and
- ◁ Helped township women with producing township wine with the assistance of GDARD;

CHAPTER 11

11. DISTRICT DEVELOPMENT MODEL (DDM)

11.1. Progress on Implementing the DDM in Emfuleni

The table below is based on some of the key activities and projects undertaken in implementing the DMM.

Note: Emfuleni Local Municipality

PHASE 1 – REGIONAL ANALYSIS			
Timeframe	Activity/Project	Date	Progress
August 2022	Presenting the draft MECs comments on the 2022/2023 Final IDP to municipalities in Gauteng Province by CoGTA.	24 August 2022	Done
September – December 2022	³ Revise Regional Analysis <ul style="list-style-type: none"> ◁ Review the municipal demographic profile; ◁ Analysis of SDF (unpacking and reformulating the spatial challenges; ◁ Reconciliation (District Municipality) by 	Sept. to Dec. 2022	On-going

	aligning analysis priorities with financial resources; <ul style="list-style-type: none"> Identify district functional analysis issues from municipalities; Local Municipalities submit functional analysis to District; Consolidate of analysis. 		
	<ul style="list-style-type: none"> Sedibeng District Development Model/One Plan Technical Meeting 	Sept. to Dec. 2022	Done
	<ul style="list-style-type: none"> Discussions on the application of the MTEC process by Gauteng IDP Managers. 	Sep. 2022	Done
	<ul style="list-style-type: none"> IDP Alignment Workshop 	Oct. 2022	Done
	<ul style="list-style-type: none"> DDM/One Plan & IDP Workshop Councillors, Stakeholders & Ward Committees 	Oct. 2022	Pending
	<ul style="list-style-type: none"> IDP and Budget IGR Forum with National and Provincial Departments (Broad Inter-Sectoral Engagement) 	Oct. 2022	Done
	<ul style="list-style-type: none"> Sedibeng DDM (One Plan) & IDP Political Steering Committee 	Oct. 2022	Done
	<ul style="list-style-type: none"> DDM Presidential <i>Imbizo</i> workshop 	Sep. 2022	Done
	<ul style="list-style-type: none"> IDP & Budget Public Participation Meetings in all 5 Regions of Emfuleni. 	Sep. 2022	Done
	<ul style="list-style-type: none"> District Development Model (One Plan), IDP and Budget Review Stakeholders/Public Participation Process 	Nov. – Dec. 2022	Done
	<ul style="list-style-type: none"> DDM/IDP Stakeholders Engagement Programme 	Nov. 2022	Done
	PHASE 2, 3, & 4 – DEVELOPMENT STRATEGIES, PROJECTS		
December – March 2023	<ul style="list-style-type: none"> Review IDP Strategies 	Dec. 2022	Ongoing
	<ul style="list-style-type: none"> Sedibeng District Development Model/One Plan Technical Meeting 	Dec. 2022	Done
	<ul style="list-style-type: none"> Cluster Engagements to review strategies, sector plans and projects identification. 	Feb. – Mar. 2023	Ongoing
	<ul style="list-style-type: none"> Draft SDF (Gazing into the Future) 	Feb. – Mar. 2023	Pending
	<ul style="list-style-type: none"> IDP District Wide Lekgotla 	Feb. 2023	Pending
	<ul style="list-style-type: none"> Draft DDM/Budget Stakeholders/ Public Participation Process 2023/24 (Lesedi) 	Feb. 2023	Pending
	<ul style="list-style-type: none"> Comment and inputs from communities, provincial and other relevant stakeholders 		
	<ul style="list-style-type: none"> Sedibeng District Development Model/One Plan Technical Meeting 	Feb. 2023	Pending
	<ul style="list-style-type: none"> EXCO Meeting to discuss Updating List of municipal representatives to DDM structures, Public Participation program 	Feb. 2023	Done
	<ul style="list-style-type: none"> Political Steering Committee updating List of municipal representatives to DDM structures, Public Participation program 	Feb. 2023	Done
	<ul style="list-style-type: none"> Integration of Programs, Plans and Projects 	Mar. 2023	Pending
	<ul style="list-style-type: none"> DDM/IDP Steering Committee to consider Draft IDP and Budget 2023/2024 	Mar. 2023	Pending
	<ul style="list-style-type: none"> Draft IDP and Budget 2023/24 recommendation to MAYCO and approval by Council 	Mar. 2023	Pending
	<ul style="list-style-type: none"> Submission of Second-Generation District Development Model (One Plan) to MAYCO and Council 	Mar. 2023	Pending
	<ul style="list-style-type: none"> Draft DDM/IDP/Budget Stakeholders/ Public Participation Process 2023/24 	Mar. 2023	Pending

	<ul style="list-style-type: none"> ○ Presentation of draft SDF to comment and inputs from communities, provincial and other relevant stakeholders 		
	<ul style="list-style-type: none"> ◁ Emfuleni Councillors Strategic Lekgotla 	Mar. 2023	Done
	<ul style="list-style-type: none"> ◁ Mayoral Strategic Lekgotla 	Mar. 2023	Done
PHASE 5 – APPROVAL			
	<ul style="list-style-type: none"> ◁ Draft IDP/Budget Stakeholders/ Public Participation Process 2023/24 (Emfuleni) <ul style="list-style-type: none"> ○ comment and inputs from communities, provincial and other relevant stakeholders 	Mar. – Apr 2023	Pending
	<ul style="list-style-type: none"> ◁ Submission of Draft IDP and Budget to external Stakeholders for commenting as per legislative requirements; <ul style="list-style-type: none"> ○ MEC for COGTA ○ National Treasury 	Apr. 2023	Pending
	<ul style="list-style-type: none"> ◁ Sedibeng District Development Model Technical Meeting 	Apr. 2023	Pending
	<ul style="list-style-type: none"> ◁ Draft DDM/ IDP and Budget 2023/24 commenting process <ul style="list-style-type: none"> ◁ Comments and inputs from communities, provincial government and other relevant stakeholders. ◁ Consideration, Consolidation and Integration of Public inputs into the Final IDP and Budget 2023/24 	May. 2023	Pending
	<ul style="list-style-type: none"> ◁ DDM/IDP Steering Committee to consider Final Draft IDP and Budget 2023/24 	May. 2023	Pending
	<ul style="list-style-type: none"> ◁ Tabling of Final IDP and Budget 2023/24 to Mayoral Committee and Council for Approval 	May. 2023	
	<ul style="list-style-type: none"> ◁ Final DDM /IDP/Budget Stakeholders/ Public Participation Process 2023/24 <ul style="list-style-type: none"> ○ Presentation of Final SDF ○ Feedback on Inputs and Comments received 	May. 2023	Pending
	<ul style="list-style-type: none"> ◁ Submission of Final IDP and Budget to external Stakeholders as per legislative requirements; <ul style="list-style-type: none"> ○ MEC for CoGTA ○ National Treasury 	May. 2023	Pending
	<ul style="list-style-type: none"> ◁ Publication of Final IDP and Budget 2023/24 	May. 2023	Pending
	<ul style="list-style-type: none"> ◁ State of the District Address (SODA) 	May/Jun. 2023	Pending
	<ul style="list-style-type: none"> ◁ Drafting of SDBIP's and Performance Agreements (14 days after the approval of the IDP and Budget) 	Jun. 2023	Pending
	<ul style="list-style-type: none"> ◁ Sedibeng District Development Model (One Plan) Technical Meeting 	Jun. 2023	Pending
	<ul style="list-style-type: none"> ◁ Submission of the Final SDBIP to the Executive Mayor for approval. ◁ Approval of SDBIP within 28 days after approval of the budget 	Jun. 2023	Pending
	<ul style="list-style-type: none"> ◁ Submission of SDBIP: To MEC for GOGTA 	Jun. 2023	Pending

11.2. Sedibeng District Catalytic Projects

PROJECT/ PROGRAMME	OBJECTIVE	IMPLEMENTING AGENT	REQUIRED BUDGET	PROGRESS	CHALLENGES
Vaal River Sewer Regional Scheme and sewer rehabilitation project	Repair the sewer networks to mitigate spillages into the Vaal River and Expand WWTW capacity to open up the river for Tourism attraction activities and for public use.	DWS Rand Water GPG	R7.2 Billion	Rand Water is the implementing agent of the programme that is funded by the Department of Water and Sanitation.	No relationship between Rand Water and the District Municipality and thus unable to track progress
Regional Bulk Infrastructure to catalyze the SEZ	To fund all strategic bulk infrastructure requirements to comply with SEZ requirements and drive the economy of the Vaal.	GGDA Vaal SEZ SDM Rand Water	R12 Million	The District Municipality has requested support from the Municipal Infrastructure Support Agent and awaiting feedback. The requested support is to develop an Integrated Infrastructure Master Plan for the region.	<ol style="list-style-type: none"> 1. Old Infrastructure requires maintenance 2. New Developments required additional infrastructure 3. Moratorium on development by Rand Water
Student accommodation	To develop decent student accommodation to address the shortfall of about 10 000 students near the University center's of NWU and VUT.	Emfuleni Municipality, SDM Private Sector facilitated by the GGDA.	R120 million	Project relies on the success of the Sedibeng Regional Sewer Scheme project	<ol style="list-style-type: none"> 1. Bulk infrastructure especially sewer capacity 2. Embargo on development placed by Rand Water

PROJECT/ PROGRAMME	OBJECTIVE	IMPLEMENTING AGENT	REQUIRED BUDGET	PROGRESS	CHALLENGES
Vaal River City Commercial and Residential Development	To develop a Smart River City that will be characterized by mixed land uses, i.e residential, commercial, light industrial etc.	Office of the Premier GDED Emfuleni Municipality	R 500 Million for phase 1 bulk infrastructure: Electricity estimated at R95 million, roads R250 million, water 40 million. Sewer 100 million. Rand Water is the implementing agency for the sewer (Leeukuil wastewater works) increasing the capacity by 25 Mega liters	No progress...	Infrastructure requirements by the developer are not met by government 1. Access roads 2. Sewer
Broadband/fibre rollout in towns and townships.	To roll out fiber in all key and major townships to create universal access to connectivity	Private sector GDED Local Municipalities	N/A	No progress.	District has not been receiving any updates on this project. The Project lead is not known.
Inner-City urban regeneration of Vanderbijlpark and Vereeniging	To revitalize the urban town center's of Vanderbijlpark and Vereeniging with the aim of reversing urban decay, attract new investors and developments, create affordable inner-city residential market, create viable open spaces,	Emfuleni Municipality	Not available	CBDs are in a state of decay and buildings are left vacant as major companies move out of the CBD	Funding to make inner cities attractive to prospective investors. i.e patch pot holes, improve signage, invest in aesthetics such as trees and street furniture.

PROJECT/ PROGRAMME	OBJECTIVE	IMPLEMENTING AGENT	REQUIRED BUDGET	PROGRESS	CHALLENGES
	rehabilitate sunk infrastructure. Aimed at maximizing Urban Development Zones incentives schemes.				
Land in township for commercial development.	To identify municipal/state owned land parcels	Emfuleni Municipality	N/A	No Progress.	No updates on this project.
Steel industry protection and revitalization	To profile and identify industrial land parcels that have been abandoned or under utilized in order to revitalize the industrial bases especially steel manufacturing.	GGDA SDM	N/A	District and GGDA have been in constant discussions with investors that are seeking for investment opportunities in the region.	None thus far, there seems to be increasing interest in the region from the private sector.
Industrial cannabis to supply secondary pharmaceutical companies	Support large scale cannabis projects	Office of the Premier SDM VSEZ	N/A	Engagements between the investor and government have taken place to issue dispensing license and business is underway. There has been engagements with the Vaal University of Technology on secondary supply and still to identify local suppliers in the	Regulatory frameworks are halting growth of the industry.

PROJECT/ PROGRAMME	OBJECTIVE	IMPLEMENTING AGENT	REQUIRED BUDGET	PROGRESS	CHALLENGES
				region.	
Vereeniging Fresh Produce Market (VFPM)	To re-establish the VFPM that will attract producers to take advantage of the large customer base (between Joburg and Bloemfontein), enable customers of fresh produce to purchase their goods within the market's catchment rather than travelling to remote markets.	SDM GIFA GDARD GDID	R1bn	TVR 2 A received from both GPT and NT. RFQ sent for comments before we can advertise. Awaiting feedback from NT. GDARD has committed R23m for refurbishments and upgrades, however appointed service provider has quoted more than the available funding.	Delays from NT and GDARD are delaying progress.
Gauteng Highlands	To develop a city characterized by mixed uses such as mixed typology residential uses, an industrial park and commercial uses.	Private developers	Not available	No progress	The balance of the developments require bulk which will be costly for the owner to develop. Needs to link with municipal, provincial or national developments.