EMFULENI
LOCAL MUNICIPALITY

Vaal River City, the Cradle of Human Rights

REVIEWED INTEGRATED DEVELOPMENT PLAN 2013/14

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INTEGRATED DEVELOPMENT PLAN
2013/14

Cllr NG Hlongwane
Executive Mayor

EXECUTIVE MAYOR'S FOREWORD

In terms of the Local Government: Municipal Systems Act No. 32 of 2000, local authorities are required to formulate Integrated Development Plans for the area of their jurisdictions.

The IDP is a key tool for municipalities to seek to arrive at decisions on issues such as municipal budgets, land use management, promotion of local economic development, service delivery and institutional transformation in a consultative systematic and strategic manner.

The IDP document presented came as a result of a consultation process with all the stakeholders residing within the jurisdiction of Emfuleni Local Municipality and the community at large. The vision, mission, motto, values remain unchanged. Public Participation meetings were held across Emfuleni area during the months of May (02-10 May 2013), wherein the IDP, Budget and Performance targets were presented to the community for their inputs and comments.

Emfuleni Local Municipality has adopted Sedibeng Growth and Development Strategy as part of its strategic objectives as resolved by Sedibeng District Lekgotla. The new strategic objectives are as follows:

- Reinventing our economy
- Renewing our communities
- Reviving a sustainable environment
- Reintegrating our region
- Releasing human potential
- Good and financial sustainable governance
- Vibrant democracy

The document is comprised of 7 chapters. An introduction chapter reflects Emfuleni dynamics and demographic profile. Emfuleni Local Municipality strategic objectives are aligned to National Key Performance Areas, National Development Plan, National Outcomes, Provincial Growth and Development Strategy, Sedibeng District Municipality – Growth and Development Strategy.

The new statistical data from Census 2011 have been used throughout the document. The demographic figures of Emfuleni Local Municipality has increased from 658 422 in 2001 to 721 663 in 2011.

The Bela-Bela Mayoral Lekotla which was held in April 2013 recommended that the entire IDP document should be based on five National Key Performance Areas which are:

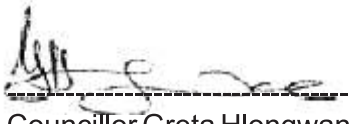
- Municipal institutional development and transformation
- Municipal financial viability and management
- Good governance and public participation
- Local economic development
- Basic service delivery

The Emfuleni Local Municipality Key Performance Indicators have been drastically changed and reduced in line with the Mayoral Lekgotla (Bela-Bela) resolutions. The draft IDP 2013/14 had 146 key performance indicators and the final IDP 2013/14 document contains only 75 key performance indicators.

The plan will create a platform to inform decision making, create a conducive environment for building social cohesion and further ensures that we realize our vision of being a developmental

municipality. We will forever remain committed to utilize resources in our disposal effectively and efficiently in addressing the challenges faced by communities. We have made an effort to ensure that the Integrated Development Plan, Budget, Performance Management System and the Service Delivery and Budget Implementation Plan are aligned and are considered in relation to one another.

WORKING TOGETHER, WE CAN DO MORE TO IMPROVE SERVICE DELIVERY IN EMFULENI.



Councillor Greta Hlongwane
Executive Mayor
May 2013

Mr SS Shabalala
Municipal Manager

Cllr MP Gqelosha
Speaker

Cllr NG Hlongwane
Executive Mayor

Cllr DE Tshabalala
Chief Whip

Mayoral Committee

Cllr VM Godoli
MMC: Infrastructure Planning and Development

Cllr ML Khubeka
MMC: Human Settlement

Cllr K Malindi
MMC : Agriculture, Local Economic Development, Development Planning and Tourism

Cllr WV Mcera
MMC: Public Safety

Cllr K Ntombela
MMC: Corporate and Governance

Cllr SE Pitso
MMC: Health and Social Development

Cllr SJ Radebe
MMC: Sport, Recreation, Arts and Culture, Library Information Services and Parks

Cllr KJM Ranake
MMC: Environmental Management and Planning

Cllr MT Ronyuza
MMC: Finance

Cllr NR Thulo
MMC: Basic Services

Mr SS Shabalala
Municipal Manager

Senior Management

C P Kekana
Chief Operations Officer

P Matlala
Chief Financial Officer

S J Masite
Chief Audit Executive

E D Maseko
DMM Corporate Services

J F Mokoena
DMM Public Safety
& Community Development

H L Sekoto
DMM Economic Development
& Planning

S B Mahlangu
DMM Basic Services

K S Nxumalo
DMM Infrastructure
Planning & Asset
Management:

T N L P Konyana
Chief Risk Officer

H L de Hart
Head Strategic Management
Support

M D Modiba
Chief Information Officer

M J Mollo
Head of Revenue

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ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
ANC	African National Congress
APC	African Peoples Convention
ARV	Anti-Retro Viral
BNG	Breaking New Ground
CA	Chattered Accountant
Capex	Capital Funding
CBD	Central Business District
CDWs	Community Development Workers
CCTV	Closed Circuit Television
COPE	Congress of the People
DA	Democratic Alliance
DBSA	Development Bank of Southern Africa
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	Development 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
EFT	Electronic Funds Transfer
EIA	Environmental Impact Assessment
ELM	Emfuleni Local Municipality
EPWP	Extended Publics Works Programme
FBE	Free Basic Electricity
FBW	Free Basic Water
FF	Freedom Front
FML	Full Maintenance Lease
FS	Financial Services
GAMAP	General Accepted Municipal Accounting Practice
GDP	Gross Domestic Product
GDP-R	Gross Domestic Product per Region
GDS	Growth and Development Strategies
GED	Gauteng Enterprise Propellers
GDE	Gauteng Department of Education
GGDS	Gauteng Growth and Development Strategy
GIS	Geographic Information System
GP	Gauteng Province
GPG	Gauteng Provincial Government
GRAP	General Recognised 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
IGRA/-Act	Intergovernmental Relations Act
IMCI	Integrated Management of Childhood Illness
INEP	Integrated Electricity Programme
IT	Information Technology
IWEX	Industrial Waste Exchange
IWMP	Integrated Waste Management Plan
KM	Kilometers
KPA	Key Performance Areas
KPI	Key Performance Indicator
KV	Kilo Volts
LDV	Light Delivery Vehicles
LED	Local Economic Development
LG	Local Government
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
MSA	Municipal Systems Act
MSS	Municipal Support Services
MVA	Mega Volt Ampere
NER	National Electricity Regulator
NFPA	National Fire Protection Association
NGOs	Non-governmental Organisations
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 Funding
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
RBO	Relationship by Objective
RDP	Redistribution and Development Programme
RW	Rand Water
RSA	Republic of South Africa
SALGBC	South Africa Local Government Bargaining Council
SAM	Strategic Alignment Management
SASS	South African Scoring System
SATSA	Southern Africa Tourism Services Association

SCADA	Supervisory Control and Data Acquisition Systems
SDF	Spatial Development Framework
SDM	Sedibeng District Municipality
SETA	Sector Education and Training Authority
SME's	Small and Micro Enterprises
SMME's	Small, Medium and Micro Enterprises
SMS	Short Message System
SO	Strategic Objectives
SRAC	Sports, Recreation, Arts and Culture
Stats-Sa	Statistics South Africa
STI's	Sexually Transmitted Infections
TB	Tuberculosis
TLB	Tracker Loader Backhoe
Ur	Unemployment rate
VCT	Voluntary Counseling and Testing
VIP	Ventilated Improved Pit
WCW's	Water Care Works
WMS	Water Management System
WRP	Water Resource Plan
WSA	Water Services Authority
WSDP	Water Services Development Plan
WWTW	Waste Water Treatment Works

CHAPTER 1

1. INTRODUCTION AND MUNICIPAL OVERVIEW

1.1 LEGISLATIVE FRAMEWORK

According to the Constitution of the Republic of South Africa (Act 106 of 1996), section 152 and 153 local government is in charge of the development process in municipalities and municipal planning. The constitutional mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purpose of municipal Integrated Development Planning. The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across three spheres of government.

The White Paper on Local Government gives municipalities the responsibility to work with communities and groups within communities to find sustainable ways to their social, economic and material needs and improve the quality of their lives.

The Municipal Systems Act (32 of 2000) defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. The Municipal Systems Act requires the IDP to be strategic and inclusive in nature. The Integrated Development Plan should link, integrate and coordinate other plans, while taking development proposals into account. It should be aligned with the municipality's resources and capacity, while forming a policy framework on which annual budgets are based. The Integrated Development Plan must be aligned with national and provincial development plans and planning requirements.

1.2 MEC COMMENTS ON 2012-2013 IDP

The following are comments from the MEC of Local Government & Housing on Emfuleni Local Municipality Integrated Development Plan and responses to the MEC comments by Emfuleni Local Municipality:

MEC Comments	Response
Cross cutting issues **Planning for Migration:** The recently-released 2011 Census results reveal that Gauteng continues to attract population inflows as a result of migration. This therefore imposes a range of challenge on the built environment more so because Gauteng is the smallest province with regards to land size. In responding to the rapid growth due to migration, municipalities are urged to take active measures which may include, among others, effective and timeous release of well-located and well serviced land for human settlement development; pro-active Infrastructure planning and budgeting; and effective by-law enforcement to curb the spread of informal settlements	Emfuleni spatial development framework has designated land earmarked for future development to accommodate possible future population inflow. The planned development will curb the spread of informal settlements. ELM Spatial Development Framework has designated land parcels for various land uses including residential land use. This will allow for future housing developments. The ELM housing department also ring fences audited informal settlements to curb further growth and discouraged establishment of new ones by actively removing all new invasions of land.

MEC Comments	Response
Investment in Maintenance: Linked to the above there needs to be intensified efforts aimed at improving investment in maintenance. Poor investment in maintenance continues to be prevalent resulting in, among others, excessive water and electricity losses. Municipalities are, once more, urged to work towards ensuring that their investment in maintenance equals 8% of the value of the Property, Plant and Equipment (PPE) in line with Treasury guidelines.	There is an investment in the maintenance of existing infrastructure that includes maintenance of valves and replacement thereof. The municipality is currently replacing 35% of valves to reduce water loss.
Inter-municipal Planning : Gauteng is forging ahead with the Global City Region vision. A critical ingredient of the GCR is the willingness and ability of municipalities to plan together on a series of strategic focus areas ranging from spatial planning to transport and infrastructure development planning. However inter-municipal planning, both at the service delivery and local economic development levels remains very poor, even among the metros which constitute the economic triangle within the GCR footprint. Municipalities are urged to continue taking initiatives aimed at better inter-municipal coordination and planning in building a Globally Competitive Gauteng City Region.	The municipality has established an inter-departmental committee to deal with issues pertaining to planning. Emfuleni , Lesedi, Midvaal and Sedibeng Municipalities planners meet on regular basis to discuss cross-border planning challenges and opportunities to ensure vertical and horizontal alignments with the Gauteng provincial government and City Region Initiatives. Further similar activities were held with adjoining municipalities especially the city of Johannesburg
Planning for outcomes : Gauteng municipalities have made significant progress in ensuring that IDPs are compliant with the law, evident in the development, review and adoption of both draft and final IDPs. However there remain gaps in relation to intergovernmental coordination and alignment. In particular, the link between IDPs and government outcomes remains weak in a number of IDPs. However it must be acknowledged that a number of municipalities have undertaken a series of highly commendable innovations to draw direct linkages between the IDPs and Government Outcomes. Continuous collaborative efforts are therefore required to entrench outcome-based planning within IDPs across the province.	The 2013/14 IDP document shows an alignment process amongst various spheres of government. Emfuleni local municipality strategic objectives are informed by Millennium development goals, National Development Plan, 12 National Outcomes, Provincial Growth and Development Strategy, Sedibeng Growth and Development Strategy. As part of alignment Emfuleni Local Municipality has adopted Sedibeng Growth and Development Strategy as part of its strategic objectives as resolved by the District Lekgotla

MEC Comments	Response
Statistical Data : Through these comments a further concern relating to the poor use of statistical data is raised. This has been in specific reference to the use of very old statistical data as the basis for IDP and planning. In responding to this, the Department urges municipalities to make use of the 2011 Census results recently released. In collaboration with Stats SA, DLGH will undertake a series of initiatives aimed at supporting municipalities in making use of the Census data as one of the measures aimed at improving the quality and credibility of IDPs.	Specific references have been made to the new statistical data from 2011 census.
Over and above these, in specific reference to your municipality, the following issues are particularly pertinent: • The municipality continues to experience high water losses and contamination of water sources. Currently the municipality looses approximately 49% of water. Moreover, 2 849 km's of water pipe line is ageing thereby contributing to water and revenue loss as a result of leakages. In 2009/10 the AG pointed out that the municipality incurred material losses of R120 million and R125 million on electricity and water distribution respectively. Attempts to address this challenge are welcomed but deemed inadequate considering that the municipality is planning to reduce the backlog by 5 % annually for the next four years. This means that by the end of the current term of government the backlog would have been reduced by only 20% which is minimal given the magnitude of the problem the municipality is faced with. The City of Tshwane (CoT) has successfully implemented several water conservation and demand management initiatives over the past three years, one of which was to implement the IMQS Management Information System (MIS). The innovative use of the MIS led to the stabilisation and reduction of water losses in Tshwane whilst unaccounted-for water decreased from 29% to 23,7% in the 2010/11 financial year alone. The municipality is advised to consider replicating such interventions but also ensure that budgeting for maintenance as well as bulk services is increased so that existing infrastructure is preserved.	Specific actions are being taken to address the water loss challenge: • Tender has been out for a service provider to supply and install smart meters. • The municipality has appointed a contractor to replace water and electrical meters to eradicate the existing backlog. • Pressure reduction valve maintenance contract in which 35% of the existing valves are serviced or replaced. The effective operation of the valves will ensure that the pressure in the water network is regulated to reduce water leaks. • Maintenance of the Sharpeville, Vanderbijlpark and three rivers reservoirs are being finalized in order to address the reservoir leaks to reduce physical water losses. • The City of Tshwane (CoT)and its success is noted. The "metsi Boloka" project and water savings has already been noted. The project focuses on retrofitting private plumbing installations in the Sebokeng and Evaton areas. The areas are not billed per consumer as such the consumption is very high. • A consultant has been appointed to evaluate the total water network and run comper simulations to identify problem areas against the probable conditions. This will identify the problematic portions of the network regarding capacity, maintenance and will identify areas of possible water leaks.
The status of the environmental plans in the City remains unknown as the municipality does not make direct reference to them or does not outline how these plans have informed development initiatives in	Environmental Management Plan (EMP) has not yet been developed, but there is a process in place for the development of environmental management framework. The environmental management framework will

MEC Comments	Response
their area of jurisdiction. It is of primal necessity that the municipality invests in developing an Environmental Management Plan (EMP) that will guide the manner in which development will take place as well as ensuring protection of the sensitive areas while guaranteeing sustainability. The Gauteng Department of Agriculture and Rural Development have previously undertaken initiatives to assist other municipalities to develop environmental plans hence a necessity to work together in this initiative.	include Environmental Management Plan (EMP).The service provider have been appointed to develop the plan. The process is underway.
Although the municipality's Integrated Development Plan (IDP) takes into consideration and makes reference to a Spatial Development Framework (SDF), its principles, objectives, as well as projects. However, there is no spatial representation of the desired urban form, how future growth will be managed and the prioritisation and distribution of capital projects. In the absence of such, the municipality will continue to experience urban sprawl and fragmented development leading to an undesired as well as inefficient urban form. In turn this situation imposes higher costs on the municipality in terms of provision of bulk infrastructure due to long infrastructure runs, high public transportation costs as well as a lack of maintenance in such areas.	The revised spatial development framework has a dedicated section on capital investment programmes with prioritised catalytic projects. The revised spatial development framework also indicates the future urban forms.
• According to Stats SA unemployment stands at about 44.4% and efforts to address this challenge are noted. It is important that the municipality continue to work with stakeholders such as the community as well as the public and private sector to collectively seek sustainable ways of addressing the challenge. The high levels of unemployment in the country have resulted in increase in informal businesses and this municipality is not an exception. Although the municipality states that support will be given to informal traders it does not seem to incorporate all aspects of the informal economy. It is not readily observable how the municipality is planning to better understand the informal economy in the locality, its linkages with unemployment and programmatic attempts to address the problem. SALGA has developed guidelines on planning for the informal economy and it would be prudent for the municipality to engage with these with a view to begin to plan for informal economy in a coherent and comprehensive way.	The municipality has developed a draft policy on informal trading. The draft policy looks into the under mentioned factors: 1. Uplifting measures; 2. Expanded assistance; 3. Capacity building; 4. Diverse economic opportunities; 5. Enterprise development. 6. Management functions; 7. Regulation and control(new business licensing legislation -assistance to small traders to comply) 8. Safety and security; 9. Information system; 10. Business retention; 11. Institutional measures; and 12. Monitoring and evaluation.
• The Municipality demonstrates the linkages between the IDP and government outcomes which is commendable. In enhancing this, the municipality is called upon to integrate the budget aspect so as to enable an assessment of the municipality's financial	The draft IDP 2013/14 document under the heading' Capital projects" shows the alignment of the strategies and budget.

MEC Comments	Response
commitments to these outcome-linked programmes.	

1.3 THE MUNICIPAL VISION STATEMENTS

1.3.1 VISION

A developmental City that continuously improves the quality of life of its community

1.3.2 MOTTO

“Vaal River City, the Cradle of Human Rights”

1.3.3 MISSION

Providing responsive, effective, efficient, and sustainable municipal services in an accountable manner.

1.3.4 VALUES

Subscribe to Batho-Pele Principles as well as being:

- Responsive
- Disciplined
- Accountable & Transparent
- Respectful and
- Honest

1.3.5 STRATEGIC OBJECTIVES

- Reinventing our economy
- Renewing our communities
- Reviving a sustainable environment
- Reintegrating our region
- Releasing human potential
- Good and financial sustainable governance
- Vibrant democracy

1.4 IDP ALIGNMENT

NATIONAL KPA’S	NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	DESTRIC SEDIBENG GROWTH AND DEVELOPMENT STRATEGY	ELM SRATEGIC OBJECTIVES
Local Economic Development	Economy and Employment Inclusive Rural Economy	Descent employment through inclusive economic growth Vibrant, equitable and sustainable rural communities with food security for all	Reinventing our economy	Reinventing our economy

	Economic Infrastructure	An efficient, competitive and responsive infrastructure network An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship	Reinventing our economy	Reinventing our economy
Basic Services Delivery	Environmental Sustainability	Vibrant, equitable, sustainable, rural communities Protect and enhance our environmental assets and natural resources	Reviving a sustainable environment	Reviving a sustainable environment
	Transforming Human Settlements	Sustainable human settlements and improved quality of household life	Reintegrating our region Renewing our Communities	Reintegrating our region Renewing our Communities
	Health care for all	A long and healthy life for all South Africans	Renewing our Communities	Renewing our Communities
	Social Protection	A long and healthy life for all South Africans	Renewing our Communities	Renewing our Communities
	Building safer communities	All people in South Africa are and feel safe	Renewing our Communities	Renewing our Communities
Good Governance and Public Participation	Building a capable and developmental state	Responsive, accountable effective and efficient local government system	Vibrant democracy Good and financial sustainable governance	Vibrant democracy Good and financial sustainable governance
Municipal Financial Viability and Management	Fighting corruption	Responsive, accountable effective and efficient local government system	Good and financial sustainable governance	Good and financial sustainable governance
	South Africa in the region and the world	Create a better South Africa, a better Africa and a better world	Good and financial sustainable governance	Good and financial sustainable governance
	Nation building and social cohesion		Vibrant democracy	Vibrant democracy
Municipal Institutional development and Transformation	Improving education, training and innovation	Quality basic education Skilled and capable workforce to support an inclusive growth path	Releasing Human Potential	Releasing Human Potential

The above table depicts the alignment of all spheres of government plans and programmes. The structure of the IDP document is basically informed by the five national key performance areas. The table shows the alignment and synergy that exit amongst the following plans :
National Key Performance areas, National Development Plan, National Outcomes, Provincial Growth/District –Sedibeng and Development Strategy and ELM Strategic Objectives.

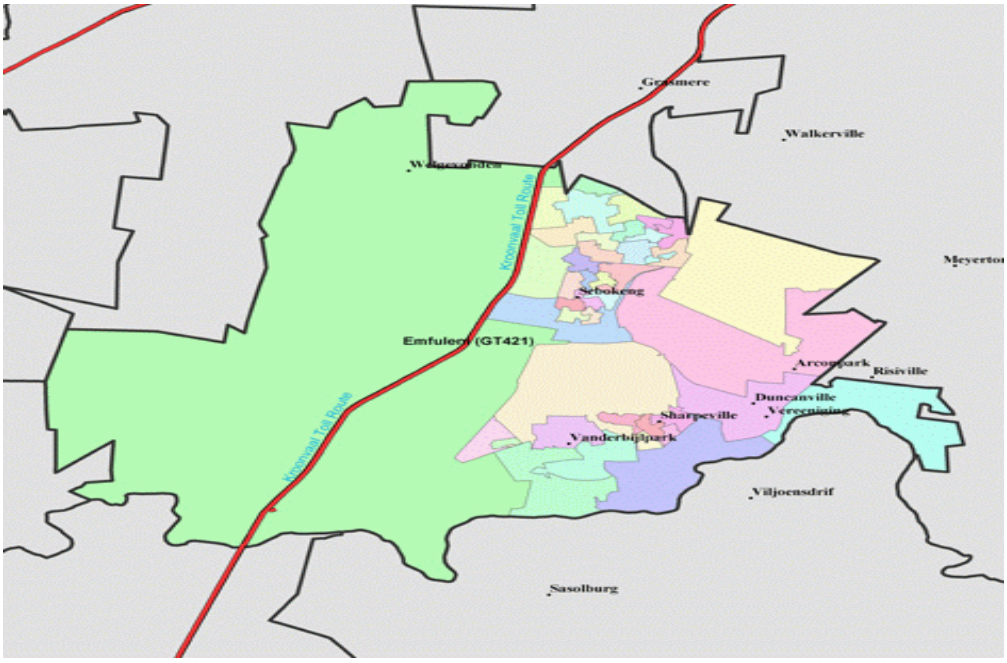
1.5 GEOGRAPHIC PROFILE

Emfuleni Local Municipality (ELM) is one of three local municipalities that constitute the Sedibeng District Municipality. It is the western-most local municipality of the district, which covers the entire southern area of the Gauteng Province extending along a 120 kilometres axis from east to west. It covers an area of 987.45 km². The Vaal River forms the southern boundary of ELM and its strategic location affords it many opportunities for tourism and other forms of economic development. ELM shares boundaries with Metsimaholo Local Municipality in the Free State to the south, Midvaal Local Municipality to the east, the City of Johannesburg metropolitan area to the north and Westonaria and Tlokwe Local Municipalities to the west.

ELM is strategically located with access to a well-maintained road network.- N1 national route linking Johannesburg and Bloemfontein, which traverses Emfuleni Local Municipality. It has two main city/town centres, namely, Vereeniging and Vanderbijlpark. It forms the "heartland" of what was formerly known as the Vaal Triangle, renowned for its contribution to the iron and steel industry in South Africa. It contains six large former peri-urban townships of Evaton, Sebokeng, Sharpeville, Boipatong, Bophelong and Tshepiso.

The latter six areas lack facilities associated with towns of their size. The other ten small settlements tend to be suburban in nature and are within six kilometres of the above towns: they are Bonanne, Steel Park, Duncanville, Unitas Park, Arcon Park, Sonlandpark, Waldrift, Rust-ter-Vaal, Roshnee and Debonairpark. The area also comprises of a number of large residential areas, all of which require considerable investment in infrastructure and environmental upgrading.

Map: Area Location

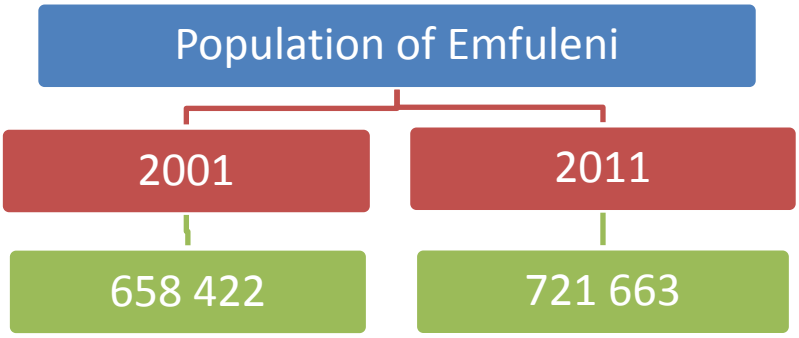


Source: Demarcation Board, 2001

ELM is rich in history as it encapsulates the South African War with the signing of the peace treaty in Vereeniging, heritage assets such as the Sharpeville Monument and the liberation struggle epitomized by the signing of the Constitution of the Republic of South Africa (Act 106 of 1996) in Sharpeville.

1.6 DEMOGRAPHIC PROFILE

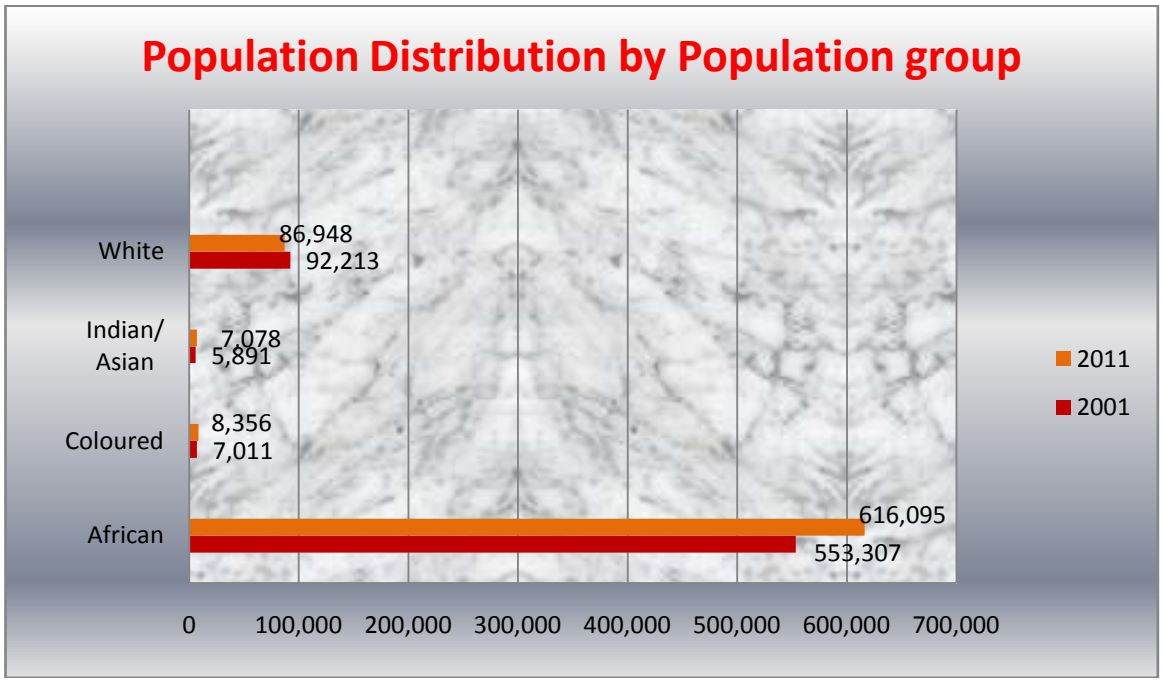
1.6.1 POPULATION OF EMFULENI LOCAL MUNICIPALITY



(Source: Stats SA, 2011)

The population figures of ELM are indicated on the table above with an increase of 63 241 which translate to 10% growth from 658 422 in 2001 to 721 663 in 2011.

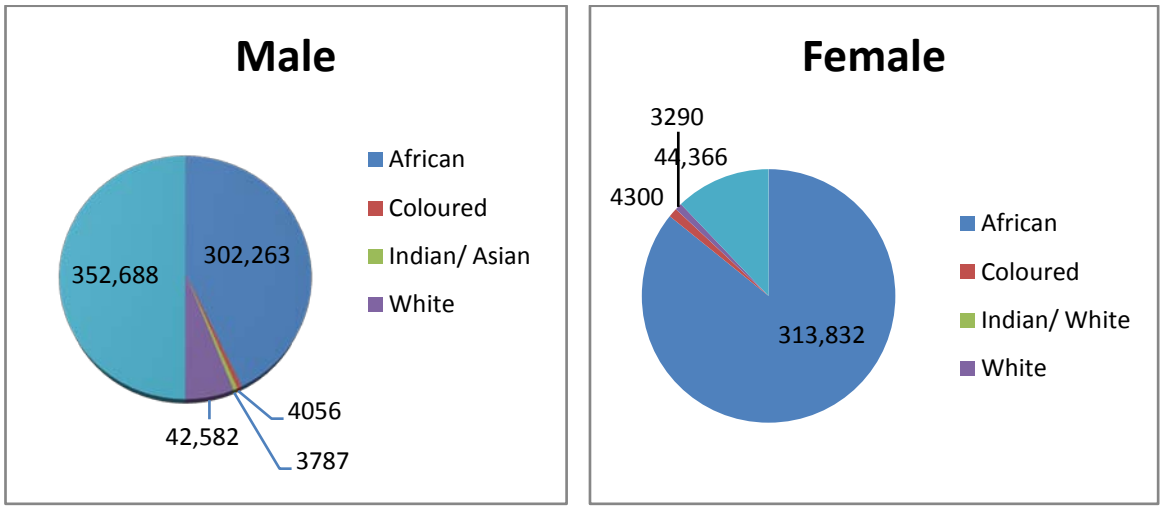
1.6.2 POPULATION DISTRIBUTION BY POPULATION GROUP



(Source: Stats SA, 2011)

The above table represents the population distribution by population group. The African population has increased significantly from 553 307 in 2001 to 616 095 in 2011 which translate into 11.3% growth and remains the highest. It is followed by Whites making a decrease from 92 213 in 2001 to 86 948 in 2011 and translate into 6% decrease. The Coloured population growth has increased by 19% from 7 011 in 2001 to 8 356 in 2011. Indians/Asian is the lowest but it shows an increase from 5 891 in 2001 to 7 078 in 2011, which translate into 20% growth.

1.6.3 RACIAL COMPOSITION



(Source: Stats SA, 2011)

The racial composition of ELM's population is indicated in the table above. African males form the majority of the population followed by the African females. The white population are second in terms of numbers followed by Asians. The coloured population is least represented within Emfuleni area.

Historically and geographically most African population is concentrated in the township areas such as Sebokeng, Evaton, Sharpeville, Boipatong and Bophelong. This is due to history of segregation due to former government laws like group areas act and the 1913 land acts. The Africans however form the majority of the population number of Emfuleni.

The other population groups are also spread racially across Emfuleni e.g. majority of the Coloured population are found in Rust-ter-Vaal, majority of white population were traditionally in Vanderbijlpark and Vereeniging, but there is changes in population groups living within the CBD areas.

1.6.4 POPULATION DETAILS

(Source : Stats SA, 2011)

Black African				Coloured			Asian /Indians			White			Other			Total		
	Male	Female	**Total**	Male	Female	**Total**	Male	Female	**Total**	Male	Female	**Total**	Male	Female	Total	Male	Female	**Total**
0 - 4	32016	32343	**64359**	404	416	**820**	299	296	**594**	2690	2527	**5216**	115	118	**234**	35524	35700	**71223**
5 - 9	26009	26438	**52447**	372	342	**715**	312	239	**552**	2252	2352	**4604**	71	63	**134**	29017	29434	**58451**
10 - 14	24689	23729	**48418**	342	333	**675**	302	264	**566**	2505	2485	**4991**	44	58	**102**	27881	26870	**54751**
15 - 19	27380	28771	**56151**	381	429	**809**	309	246	**555**	3150	3050	**6200**	107	62	**168**	31327	32556	**63883**
20 - 24	35641	35210	**70851**	480	478	**958**	384	263	**646**	3157	3125	**6282**	354	125	**479**	40016	39200	**79217**
25 - 29	32008	30181	**62190**	432	379	**811**	415	330	**744**	3220	3216	**6436**	502	148	**650**	36578	34253	**70831**
30 - 34	27178	25786	**52964**	333	366	**699**	359	269	**628**	2885	2916	**5801**	380	109	**488**	31135	29446	**60580**
35 - 39	22767	22081	**44848**	282	319	**601**	316	275	**591**	3104	3184	**6288**	212	78	**291**	26682	25938	**52620**
40 - 44	18247	19129	**37376**	263	288	**552**	252	205	**457**	3421	3485	**6906**	139	62	**200**	22322	23169	**45491**
45 - 49	15483	18362	**33845**	236	279	**516**	207	191	**399**	3101	3300	**6401**	64	34	**98**	19091	22167	**41258**
50 - 54	13586	15784	**29370**	176	228	**404**	169	193	**362**	3127	3204	**6331**	47	23	**70**	17105	19433	**36538**
55 - 59	10662	12593	**23255**	140	172	**312**	139	154	**294**	2848	2965	**5813**	35	21	**56**	13825	**15904**	**29729**
60 - 64	7363	8873	**16236**	90	106	**196**	100	124	**224**	2354	2569	**4923**	27	32	**59**	9935	**11703**	**21638**
65 - 69	4130	5412	**9542**	60	70	**130**	96	90	**186**	1931	2045	**3977**	20	29	**49**	6237	**7647**	**13883**
70 - 74	2568	3974	**6543**	40	40	**80**	71	75	**146**	1319	1630	**2949**	26	20	**46**	4024	**5739**	**9763**
75 - 79	1370	2557	**3927**	10	22	**32**	27	40	**67**	816	1115	**1932**	17	21	**38**	2241	**3755**	**5997**
80 - 84	618	1402	**2021**	9	16	**25**	14	25	**39**	454	720	**1174**	4	2	**6**	1099	**2165**	**3264**
85 +	547	1207	**1755**	6	16	**21**	15	12	**28**	247	478	**725**	10	8	**18**	825	**1722**	**2546**
Total	**302263**	**313832**	**616095**	**4056**	**4300**	**8356**	**3787**	**3290**	**7078**	**42582**	**44366**	**86948**	**2175**	**1011**	**3186**	**354862**	**366800**	**721663**

The above table represents the population details and indicates that the highest numbers of the population is concentrated on the 20-24 age groups at 79 217, with the Africa population being the largest. It is followed by the age group 0-4 at 71 223 and still led by the African population. Thirdly is the age group 25-29 at 7 0831.

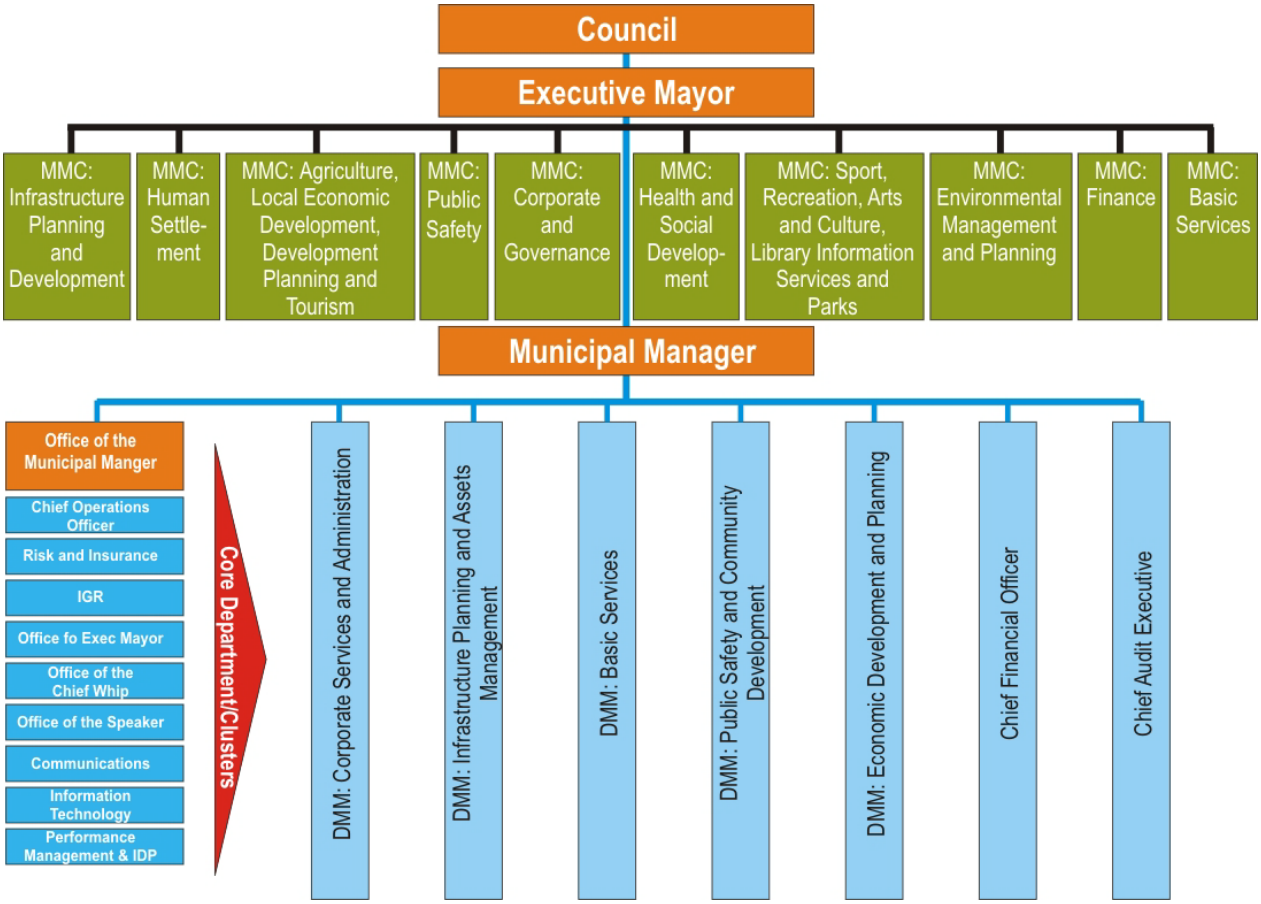
CHAPTER 2

2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

2.1 ORGANISATIONAL STRUCTURES

Emfuleni Local Municipality is led by an Executive Council which is headed by the Executive Mayor. The Executive Council comprises elected representatives. The Executive Council appoints 11 of its members, including the Executive Mayor, to serve on the Executive Mayoral Committee. Each member of the Mayoral Committee heads a portfolio committee in terms of Section 80 of the Municipal Systems Act (No. 32 of 2000). The Executive Committee members are essentially members from the ruling party, which appoints the Executive Mayor and Speaker of Council. The Speaker acts as Chairperson of Council. The key role of Council is to focus mainly on legislative, participatory and oversight roles. Council has delegated its executive functions to the Executive Mayor and the Mayoral Committee. Council's principal role in this instance is that of a law maker. Other key roles of Council are to debate issues publicly as well as facilitate political debate and discussion.

2.1.1 COUNCIL STRUCTURE



The structure above shows the Council and Administrative Governance within Emfuleni Local Municipality.

The Municipal administration is led by the Municipal Manager who in turn is supported by a team of 5 Deputy Municipal Managers, Chief Financial Officer, Chief Operations Officer, Chief Audit Executive who are appointed in terms of section 56 of the MSA as outlined in the approved council structure

Other managers supporting the Municipal Manager reporting to the COO and Departmental heads appointed in terms of section 57 of the MSA are Chief Risk Officer, Chief Information Officer & Head: Stra-

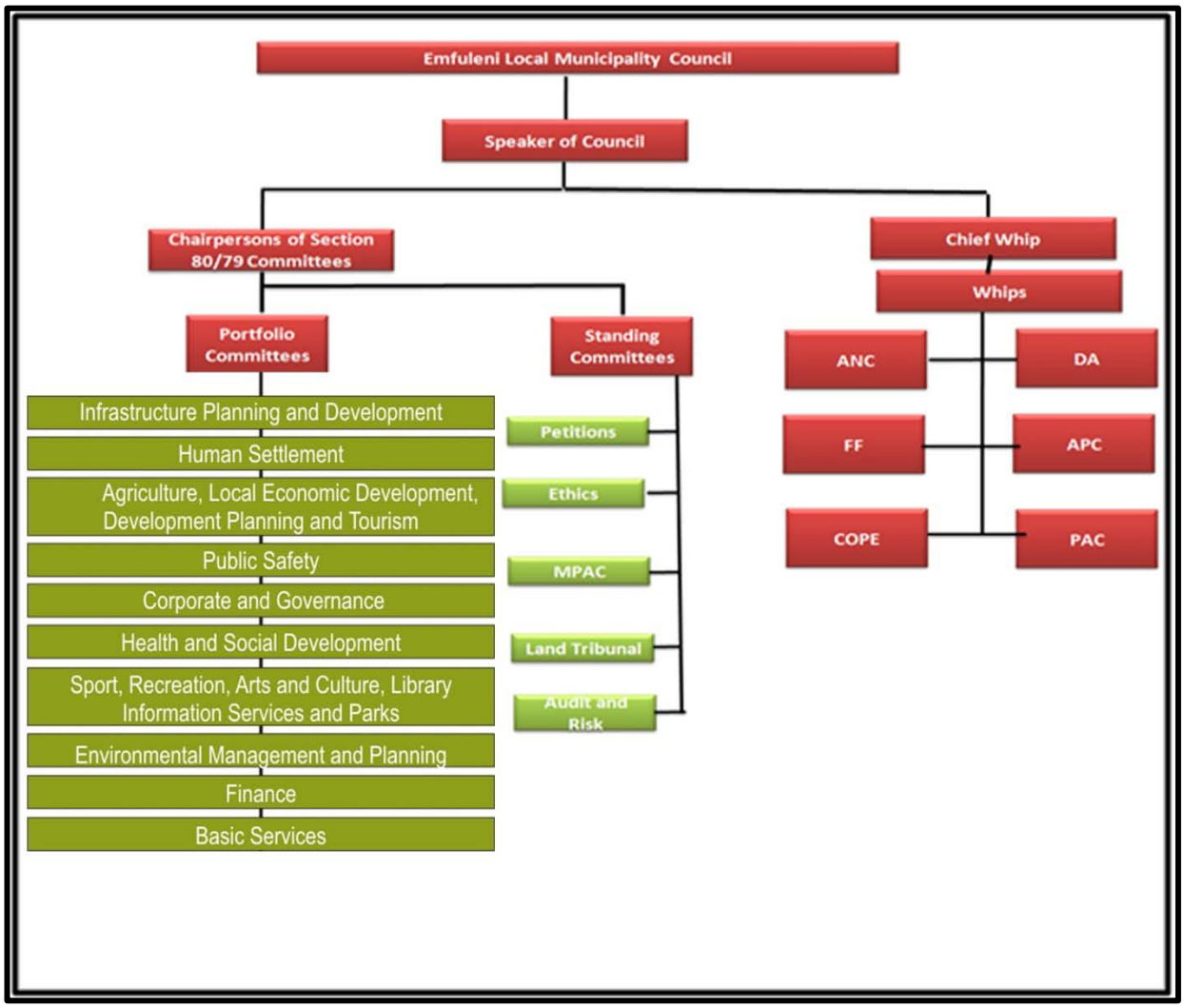
tegic Management Support, Head of Revenue Management and Chief Director Metsi-a-Lekoa who is reporting to the DMM : Basic Services.

The Senior Management Team who assists the Municipal Manager (sections 56 & 57) comprises a total of 13 professionals. Emfuleni Local Municipality administrative governance is divided into eight clusters for efficient and focused administrative service delivery. The clusters are further divided into departments. The clusters are the following:

- Office of the Municipal Manager
- Corporate and Governance
- Agriculture, Local Economic Development, Development Planning ,Tourism and Human Settlement
- Public Safety and Community Development
- Financial Services
- Infrastructure Planning and Assets Management
- Basic Services
- Internal Audit

The diagram below shows the Council's Governance structure of Emfuleni Local Municipality.

2.1.2 COUNCIL COMMITTEES



2.1.3 MUNICIPAL COUNCIL COMPOSITION

Emanating from the developments made in local government elections that were conducted on 18 May 2011 Emfuleni Local Municipality registered Councillors seats is 89 as at June 2012. The table below reflects the composition Emfuleni Local Municipality by political party, seats and gender.

Council Composition by Political party, seats and gender:

Party	Total Seats	Ward Seats	PR Seats	Gender	
				Male	Female
African National Congress	64	36	28	36	28
Democratic Alliance	21	9	12	12	9
Congress of the People	1	0	1	1	0
African People's Convention	1	0	1	1	0
Freedom Front	1	0	1	1	0
Pan African Congress	1	0	1	1	0
TOTAL	**89**	**45**	**44**	**52**	**37**

The African National Congress (71.9%) has majority seats in Council followed by the Democratic Alliance (23.5%) and other parties. The distribution of Gender is slightly balanced with Males in the ANC representing 40.5% and female representation being 31.5%. The DA gender representation is also slightly balanced with 13.5% being males and 10.5% of all councillors being females. Total gender representation in Council is 43% Males and 57% Females.

There are also other structures of Council which deals with vast wide ranging responsibilities and issues of Council that has been delegated by Council to these structures which are the following:

- Office of the Speaker
- The office of the Executive Mayor and Mayoral Committee
- Office of the Chief Whip
- Section 79 Committees of Council
- Section 80 Committees of Council
- Standing Committees
- MPAC

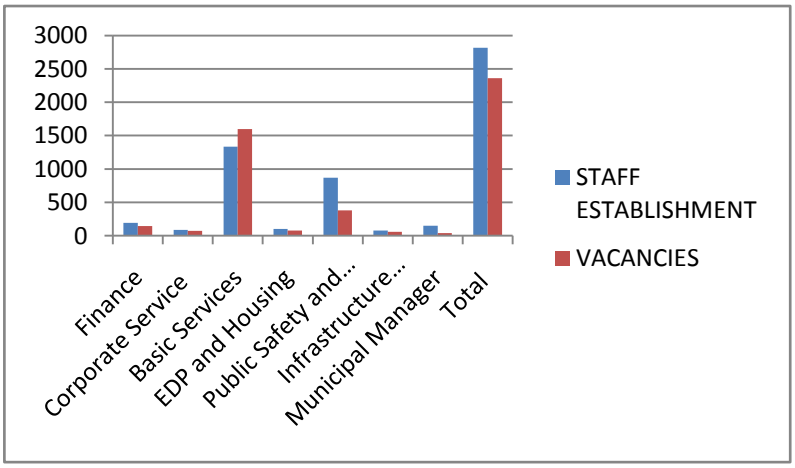
2.2 HUMAN RESOURCE AND TRAINING

2.2.1 HUMAN RESOURCE

ELM is guided by the recruitment and Selection Policy to fill the positions. The Development of Human Resource Development Strategy has been considered as a comprehensive plan that will ensure that human resources are aligned to organizational plans and operational needs.

Graphical illustration of the Staff Establishment and Vacancies

STAFF ESTABLISHMENT AND VACANCY RATE (Excluding interns and Councillors)			
CLUSTER	**STAFF ESTABLISHMENT**	**VACANCIES**	**VACANCY RATE**
Finance	194	142	42%
Corporate Service	87	72	45%
Basic Services	1334	1598	55%
EDP and Housing	103	77	42%
Public Safety and Community Development	870	377	29%
Infrastructure Planning and Assets Management	77	58	41%
Municipal Manager	151	40	21%
Total	**2816**	**2364**	**45%**



The above table and graph depicts staff establishment in different Clusters with vacancy rate at an average of 45%

In November 2012 Council adopted the revised Recruitment and Selection policy, the thrust of which was mainly to address the attraction of young graduates/professionals into the Municipality, thereby creating a large skills base. In this instance, the policy provides for the advertisement of all vacancies internally and externally, which is meant to reduce turnaround times, whereas job categories on job levels 06-16 were advertised internally only. Electronic Employee Self Service is one of the key project Human Resources is introducing to ELM. The service will increase efficiency in that turnaround time on leave application and processing will be reduced tremendously by allowing employees to apply for leave online and instant approval by their managers. The system is a powerful management tool to assist with the monitoring of leave trends, leave credits etc. On boarding of new employees by HR on the electronic Pay Day system as a strategic move from transactional HR administration is underway.

2.2.2 JOB VALUATION

The job evaluation exercise was finalised during the 2011/12 financial year. This paved the way for the development and finalisation of the job descriptions for the jobs that existed at the time. This intervention was completed in consultation with organised labour and supported by Salga Gauteng Province.

2.2.3 ORGANISATIONAL DEVELOPMENT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
NATIONAL OUTCOME : RESPONSIVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM							
SDM GDS : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Organisa-tional De-velopment	Review of organisa-tional struc-ture	DMM : CS	Approved oganogram/ta bled at Council	Seg-mented structure. Use of Org Plus to integrate existing structure	R3,5 m	**5 Year**	**Approved organo-gram**
						2012/13	
						2013/14	Approved organo-gram
						2014/15	
						2015/16	
						2016/17	
Organisa-tional De-velopment	Develop and review of job descriptions	DMM : CS	Reviewed and developed job descriptions	All exist-ing posi-tions have job des-criptions and bench-marked	N/A	**5 Year**	**Developed job descrip-tions**
						2012/13	
						2013/14	Develop job descrip-tions for new jobs
						2014/15	Develop job descrip-tions for new jobs
						2015/16	Develop job descrip-tions for new jobs
						2016/17	Develop job descrip-tions for new jobs

2.3 EMPLOYMENT EQUITY

The introduction of the Employment Equity Act in 1998 was heralded as a change in the structure and management of the labour force. The purpose of the Act is to achieve equity in the workplace by, firstly 'promoting equal opportunities and fair treatment in employment through the elimination of unfair discrimination; and secondly 'implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational levels in the workforce. What this entails is that the municipality must ensure that steps are taken to promote equal opportunities in the workplace and that no one is unfairly discriminated against

Emfuleni Local Municipality has the two years Employment Equity Plan (2012/13 – 2013/14) as one of the interventions to redress the workforce imbalances of the past. The successive Employment Equity Plan will be developed by the end of 2013/14 financial year end. Furthermore the Employment Equity and Skills Development Forum have been established as one for the consultative structures required by the Employment Equity Act 55 of 1998.

The Municipality embarked on road shows to raise awareness on employment equity to internal stakeholders. Two programmes have been established to deal with reasonable accommodation for people with disabilities as well as creating an enabling environment. These programmes include revamping of building infrastructure, designating vacancies for people with disabilities as well as development of data base for people with disabilities. The Municipality prioritise to mainstream women in management positions to increase female's representation at the top echelon of the institution.

2.3.1 INSTITUTIONAL PROFILE EMPLOYMENT EQUITY

INSTITUTIONAL PROFILE JOB LEVEL = SEC 56 - 16									
	RACE & GENDER								
	AM	AF	CM	CF	IM	IF	WM	WF	TOTAL
TOTAL PERMANENT WORKFORCE	1768	813	8	8	0	5	117	97	2816
	63%	29%	0.3%	0.3%	0%	0.2%	4.2%	3.4%	100%
ELM Targets 2012/13	35	65	29	11	0	2	34	14	190
ELM Targets 2013/14	37	75	42	31	11	2	41	18	257
GOAL	72	140	71	42	11	4	75	32	447
Goal expressed in %	16%	31%	16%	9%	3%	1%	17%	7%	100%
Current status (appointments effected)	37	60	0	1	0	0	2	6	106
Current status expressed in % of total Goals	8.2%	13%	0%	0.2%	0%	0%	0.4%	1%	22.8%

The above table depicts ELM Municipality from contracted staff, Section 56 to elementary staff workforce. The current status on the last row of the table reflect no movement in the mainstreaming or appointment of Coloured Males (0%), Indian Males (0%), Indian Females (0%) and an increase in African Males by (8.2%), African Females (13%) and White Females by (1%). The current status further represents overall 22.8% towards compliance target of 100% by 2013/14 financial year end. Based on the proportion of underrepresentation, African Females, Coloured Males, Coloured Females still needs to be prioritised.

The Employment Equity National compliance targets requires that the at least the profile should reflect 39% African Males, 35% African Females, 06% Coloured Males, 05% Coloured Females, 02% Indian Males, 01% Indian Females, 07% White Males, and 05% White Females. The goals are made of the duration of the two years Employment Equity plan targets as depicted in the table above.

Analysis drawn from the institutional profile reflects that African Males have exceeded the target relative to other races. There is a need to increase representation with greater focus on African Females, Coloured Males and Indian Males. It is relatively difficult in the Local Government to create absolute barrier on the employment of Males due to the inherent nature and requirement of the work especially in elementary category. Targets have been downscaled and increased on other races that are worse underrepresented in order to ensure equitable representation in the long term.

2.3.2 EMPLOYMENT EQUITY KPI'S AND TARGETS

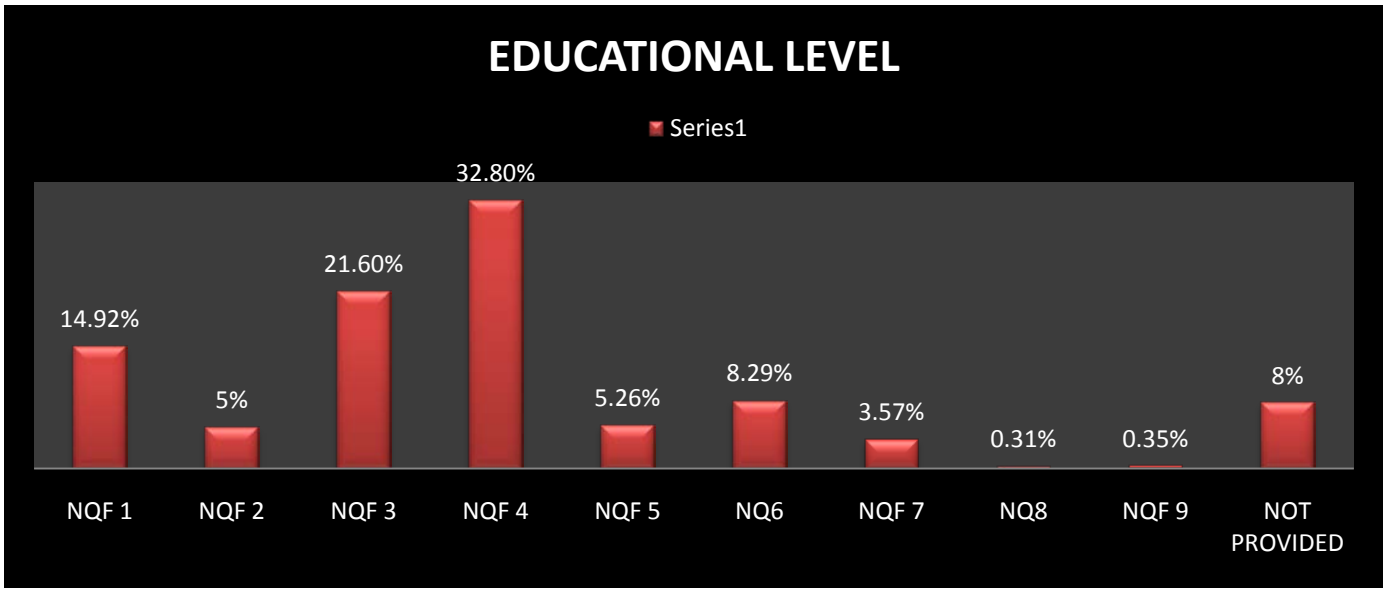
NATIONAL KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
NATIONAL OUTCOME : RESPONSIVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM							
SDM GDS: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Employment Equity	To transform EE targets	DMM : CS	Number of employment equity targets achieved	106	N/A	**5 Year**	447
						2012/13	190
						2013/14	257
						2014/15	
						2015/16	
						2016/17	

2.3.3 TRAINING

The training and development is a division within Human Resources department. The key functions of Training and Development are to conduct regular skills audit, establishing and prioritizing training needs as per results of skills audit and KDA from PMS evaluations, aligning skills development strategy with IDP strategy and goals, Compiling workplace skills plan (WSP), arranging training activities, compiling Annual Training Reports (ATRs).

The current Skills Audit exercise which is at 85% towards completion revealed that ELM employees educational profile is clustered mostly around NQF 4 (32%) which is equivalent of a Grade 12 for the ELM institution as a whole. This statistic is derived from preliminary analysis of the skills audit sample of 85% that has been completed recently.

2.3.4 ELM SKILL AUDIT OUTCOME



Source : ELM Skills Audit

The above institutional educational profile graph of ELM indicates that 14.92% of employees have an NQF 1 level of education which equates to anything between grade R-9 (standard 2-7). The next biggest clustering is 21% for NQF 3 (grade 11 or standard 9). The biggest clustering is 32% for NQF 4 (grade 12 and vocational certificate obtained at FETS).

Employees with tertiary level education at NQF 5 and 6 stand at 5% and 8% respectively. The percentage decreases progressively the higher the NQF level. These statistics do indeed suggest that ELM may have a low level of technically proficiency for its size. In other words, the current skills reservoir is not adequate in serving the strategic ELM service delivery objectives. A Basic Services Cluster, which is the essential service delivery arm of ELM, reveals the same trend as the institutional educational profile:

- NQF 1 – 19%
- NQF 3 – 26%
- NQF 4 – 31%
- NQF 5&6 – 6%

The Basic Services Cluster is the most labour intensive business unit at ELM and is at the coal face of service delivery. This Cluster is also highly reliant on technically skilled professionals and technicians with varying levels of expertise.

There are a number of collaborations with tertiary institutions from various business units within ELM. Currently the Training Department has forged links with VUT especially in the area of providing a platform for work- integrated- learning opportunities for students from VUT. This collaboration will be expanded to all the relevant tertiary institutions within ELM.

The Local Government Sector Education Training Authority (LGSETA) is making more financial resources available for municipalities to take advantage off. The LGSETA also has a bursary scheme for technical professional working for municipalities. The National Skills Development Strategy III implores all employers to invest in skills development of its employees and more financial and training intervention programmes are made available through the respective SETAS for this purpose. There is pre-approval of the ELM Declaration of Intent by LGSETA. The approval of an ELM employee bursary scheme will also provide additional development opportunities for employees.

2.3.5 HUMAN RESOURCES AND TRAINING KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
NATIONAL OUTCOME : RESPONSIVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM							
SDM GDS: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Perfor-mance area	**Objective**	**Responsi-ble person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Human Re-sources and Training	Develop HRD strategy	DMM : CS	Approved HRD strat-egy/tabled at Council	None	R500 000	**5 Year**	**Approved HRD stra-tegy**
						2012/13	
						2013/14	Develop HRD
						2014/15	Implement HRD
						2015/16	Implement HRD
						2016/17	Review HRD

CHAPTER 3

3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.1 REVENUE

Income	R 4, 522, 526, 526
Expenditure	R 4, 522, 526, 526
Surplus/(Deficit)	R 0

The table above depicts the anticipated total revenue and expenditure for 2013/14 financial year.

3.2 PROPOSED REVENUE

ITEM	ADJUSTMENT BUDGET 2012/2013 (R)	PROPOSED BUDGET 2013/2014 (R)	% OF BUDGET
Property rates	396, 524, 977	469, 468, 322	10%
Service charges - electricity revenue	1, 702, 733, 870	1, 874, 199, 171	42%
Service charges - water revenue	695, 142, 776	756, 384, 854	17%
Service charges - sanitation revenue	202, 158, 698	222, 374, 568	5%
Service charges - refuse revenue	128, 648, 140	155, 386, 140	3%
Rental of facilities and equipment	12, 650, 083	13, 915, 091	0%
Interest earned - external investments	7, 790, 202	8, 569, 222	0%
Interest earned - out-standing debtors	23, 370, 650	25, 707, 714	1%
Fines	32, 382, 253	35, 007, 945	1%
Licences and permits	11, 000	12, 100	0%
Transfers recognised	913, 483, 155	866, 951, 938	19%
Other revenue	195, 908, 591	94,549,461	2%
TOTAL	**4, 310, 804, 395**	**4, 522, 526, 526**	**100%**

Service charges contribute 67% to the proposed revenue of the municipality (electricity and water are the highest at 42% and 17% respectively). Nineteen per cent (19%) of the budget is grant funded.

3.3 PROPOSED EXPENDITURE

ITEM	ADJUSTMENT BUDGET 2012/2013 (R)	PROPOSED BUDGET 2013/2014 (R)	% OF BUDGET
Employee related costs	752,389,734	827, 885, 986	18%
Remuneration of councillors	37,683,390	41, 851, 729	1%
Debt impairment	422,182,765	461, 197, 837	10%

Depreciation & asset impairment	350,001,996	206, 187, 810	5%
Finance charges	11,056,631	11, 342, 570	0%
Bulk purchases – electricity	1,297,586,587	1, 404, 956, 054	31%
Bulk purchases - water	403,302,274	479, 903, 021	11%
Contracted services	78,899,017	100, 948, 889	2%
Other expenditure	611,376,994	662, 148, 842	15%
CAPEX	346,325,007	326, 103, 789	7%
Total Expenditure	**4, 310, 804, 395**	**4, 522, 526,526**	**100%**

The biggest expenditure item is bulk purchases at 42% (electricity and water purchases at 31% and 11% respectively). Bulk tariff increases announced by Eskom (electricity) and Rand Water are 7.3% and 9.82% respectively.

Employee-related cost is the second largest expenditure item at 18%.

3.3.1 CAPITAL BUDGET - SOURCE OF FUNDING

Department of Energy	R 13, 000, 000	4%
Municipal Infrastructure Grant	R 146, 432, 652	45%
Library Grant	R 700, 000	0%
Social Infrastructure Grant	R 21, 000, 000	6%
Total Grant Funded	**R 181, 132, 652**	**56%**
Emfuleni L.M. (own funded)	R 83,500,000.00	26%
Counter-funding on MIG	R 61,471,137.00	19%
TOTAL	**R 326,103,789**	**100.0%**

The funding is from different sources as indicated above to form the total budget. R181, 132, 652 or 56% of our capital budget is grant funded. Own funded projects are mainly electricity projects and counter-funding on grant funded projects.

3.3.2 REVENUE KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
NATIONAL OUTCOME : RESPONSIVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM							
SDM GDS : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Revenue	Establish revenue agency	CFO	Established revenue agency	None	R7 m	**5 Year**	**Operational revenue agency**

						2012/13	Section 78 process
						2013/14	Council approval
						2014/15	Entity registered and functional
						2015/16	
						2016/17	
Revenue	Increase revenue collection rate	CFO	% increase of revenue collection rate	2010/11 74%	R30 m	**5 Year**	
						2012/13	**80%**
						2013/14	**85%**
						2014/15	**85%**
						2015/16	**90%**
						2016/17	**95%**
Finance	Improve credit rating	CFO	Compliance to moody credit rating by 2016/17	Approved credit rating	Last credit rating done in June 2008 and outcomes whereas follows : Long term security class rating was BBB, short term security class rating was A3	**5 Year**	Compliance to moody credit rating by 2016/17
						2012/13	Appointment of rating agency
						2013/14	Appointment of rating agency
						2014/15	Appointment of rating agency
						2015/16	Appointment of rating agency
						2016/17	Appointment of rating agency

CHAPTER 4

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1 OFFICE OF THE EXECUTIVE MAYOR

The Office of the Executive Mayor is established in terms of the laws of the Republic. It finds its existence and genesis on the duties, roles and responsibilities on the virility on the relevant legislation conferring and defining legislative competencies and obligations of local government.

The Executive Mayor within the realms of the law remains at the political apex of the municipality exercising political authority. Much as we believe in the open door policy principle, availability, accessibility and Batho-Pele principles, protocol and systems need to be adhered to. Currently, the office of the Executive Mayor is establishing a home for the street kids in Sharpeville as one of the Mayor's legacy programme. The Integrated Development Plan (IDP) has been developed and awaiting approval. The Gender, Youth, Disability and HIV policies have been workshopped to Councillors and in the process of being tabled to Council for approval

4.1.1 POLITICAL LEADERSHIP AND MEMBERS OF MAYORAL COMMITTEE AND THEIR PORTFOLIOS

Political Leadership and Mayoral Committee	PORTFOLIO
Cllr Msebenzi Gqeloshe	Council Speaker
Cllr Eric Tshabalala	Chief Whip of Council
Cllr Nomadlozi Hlongwane	Executive Mayor
Cllr Sello Pitso	Health and Social Development
Cllr Manana Kubheka	Human Settlement
Cllr Shaka Radebe	Sport, Recreation, Arts and Culture, Library Information Services and Parks
Cllr Vuyelwa Godoli	Infrastructure Planning and Development
Cllr Mabandla Ronyuza	Finance
Cllr Khapuru Ranake	Environmental Management and Planning
Cllr Nomvula Thulo	Basic Services
Cllr Velaphi Mcera	Public Safety
Cllr Khethiwe Ntombela	Corporate and Governance
Cllr Khulu Malindi	Agriculture, Local Economic Development, Development Planning and Tourism

4.1.2 STANDING COMMITTEES

Standing Committees are permanent committees established to deal with Council matters. They are delegated some decision-making powers relating to the legislative arm and are required to submit reports to Council. A Councillor is usually selected to Chair all standing committees except the Audit Committee, which is chaired by an independent person in line with the prescriptions of the MFMA.

4.1.3 OFFICE OF THE EXECUTIVE MAYOR's KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
NATIONAL OUTCOME : AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND EMPOWERED, AIR AND INCLUSIVE CITIZENSHIP							
SDM GDS : RELEASING HUMAN POTENTIAL							
EMFULENI STRATEGIC OBJECTIVES: RELEASING HUMAN POTENTIAL							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Office of the Mayor	Coordinate of gender, youth, disability and HIV programmes	Chief Operations Officer	Number of programmes coordinated			**5 Year**	**10**
						2012/13	2
						2013/14	2
						2014/15	2
						2015/16	2
						2016/17	2
Office of the Mayor	Establish mayoral legacy programmes	Chief Operations Officer	Number of mayoral legacy programme established	1 legacy project established		**5 Year**	**5**
						2012/13	1
						2013/14	1
						2014/15	1
						2015/16	1
						2016/17	1
Office of the Mayor	Establish gender, youth, disability and HIV policies	Chief Operations Officer	Approved policies			**5 Year**	Approved
						2012/13	Approved
						2013/14	Approved
						2014/15	Approved
						2015/16	Approved
						2016/17	Approved

4.2 THE OFFICE OF THE SPEAKER

The Speaker is the Chairperson of Council, serving as the chief custodian and guardian of the legislative arm. The Speaker plays the following roles in building democracy within Council:

- To preside over meetings of Council;
- To ensure that Council meets at least quarterly;
- To maintain order during meetings;
- To ensure compliance in the Council and Council Committees with the Code of Conduct as set out in Schedule 5 of the Municipal Structures Act;
- To ensure that Council meetings are conducted in accordance with the Rules and Orders of the Council.

The Office of the Speaker is instrumental in the establishment and the functionality of the Ward Committees. The cardinal function of these ward committees is to assist the democratic representatives (Ward Councillors) to carry out their respective political mandates and to promote an ongoing process of debate, dialogue and communication between the Emfuleni municipal council and the community.

Various ward committee meetings were subsequently convened to discuss basic service delivery issues and business activity matters including, the provision of water, health services and electricity, pipe leak-

ages, contents of the IDP, waste removal and Identification of indigent households. The office of the Speaker has also coordinated training for Ward Councillors and their Ward Committee members.
The Speaker heads a committee that handles all petitions by the community.

A petition is a written request, representation, submission or complaint lodged by a community member (or members) with the Emfuleni council in respect of an issue that the petitioner would like the municipality to attend to.

In general, a petition can ask the council to amend existing by-laws or introduce new ones, or take a view on a matter of public interest or concern.

While any individual or group may petition the Council, the process does not guarantee success for the petitioner. However, it provides one channel through which persons can exercise their democratic right to participate in the governance of the municipality

4.2.1 PUBLIC PARTICIPATION

Public Participation is the main vehicle through which the Council is able to develop and practice a culture of community participation as required by legislation. The unit is responsible for making sure the following meetings are properly coordinated:

- o National, Provincial, District and Mayoral Imbizos;
- o Councillors' Public Meetings; and
- o Outreach programs from different ELM departments.

According to the Legislation, Ward Councillors are expected to hold at least one public meeting per ward per quarter but the Office of the Speaker's through its Public Participation Policy encourages Ward Councillors to hold public meetings every month so as to in constant contact and communication with their constituencies.

4.2.2 OFFICE OF THE SPEAKER KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
NATIONAL OUTCOME : AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND EMPOWERED, AIR AND INCLUSIVE CITIZENSHIP							
SDM GDS : VIBRANT DEMOCRACY							
EMFULENI STRATEGIC OBJECTIVES : VIBRANT DEMOCRACY							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Office of the Speaker	Coordinate ward committee meetings	Chief Operations Officer	Number of ward committee meetings coordinated	1 meeting per month per ward		**5 Year**	**2 700**
						2012/13	540
						2013/14	540
						2014/15	540
						2015/16	540
						2016/17	540
Office of the Speaker	Coordinate public participation meetings	Chief Operations Officer	Number of public participation meetings coordinated	1 meeting per quarter		**5 Year**	**20**
						2012/13	4 per ward
						2013/14	4 per ward
						2014/15	4 per ward
						2015/16	4 per ward
						2016/17	4 per ward

Office of the Speaker	Adherence to the schedule of council sittings	Chief Operations Officer	% to adherence to council sitting schedule	100%		**5 Year**	
						2012/13	100%
						2013/14	100%
						2014/15	100%
						2015/16	100%
						2016/17	100%
Office of the Speaker	Ensure compliance to oversight function	Chief Operations Officer	Number of meetings held	One meeting per quarter		5 Year	20
						2012/13	4
						2013/14	4
						2014/15	4
						2015/16	4
						2016/17	4
Office of the Speaker	Ensure compliance to petitions management	Chief Operations Officer	Number of meetings held	One meeting per quarter		5 Year	20
						2012/13	4
						2013/14	4
						2014/15	4
						2015/16	4
						2016/17	4
Office of the Speaker	Coordinate training for ward councillors and ward committees	Chief Operations Officer	Number of training conducted	8 trainings were conducted in 2012/13		**5 Year**	**80**
						2012/13	**16**
						2013/14	**16**
						2014/15	**16**
						2015/16	**16**
						2016/17	**16**

4.3 OFFICE OF THE CHIEF WHIP

The Chief Whip's role is to maintain cohesion within the governing party and to build relationships with other political parties. Other tasks of the Chief Whip include the following roles:

- To deliver a functioning "Whippery" System that consists of the Council Whip and the Council Chief Whips of the Political Parties represented on the Council. Note: The Council Whips of all Political Parties are Members of the Council Whip's Forum;
- To deal with issues that could hamper constructive relations between the various Political Parties as represented on Council;
- To collaborate on a regular basis with the Council Speaker on issues of conduct, Councillor benefits and Governance;
- To act as an interface between the Speaker, the Mayoral Committee and the Executive Mayor;
- To provide a thorough understanding of Council and its Committees and to support successful communication and decision-making;
- To oversee equitable representation on the different Council Committees;
- To ensure that Council Committees meet regularly and contribute constructively to the business of Council;
- To chair the Section 79 Disciplinary Committee; and
- To serve as Deputy Chair for the Section 79 Rules Committee.

4.3.1 SECTION 79 PORTFOLIO COMMITTEES

SECTION 80 COMMITTEES	ROLES/RESPONSIBILITIES	CHAIRPERSON
Corporate and Governance	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 administrative matters, 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.	Councillor K Ntombela
Finance	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.	Councillor M T Ronyuza
Health and Social Development	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	Councillor S E Pitso
Human Settlement	Considers reports regarding all Housing matters - Both the Administration of leasing of units and planning of Housing Developments in collaboration with the Gauteng Department of Local Government and Housing.	Councillor M L Kubheka
Basic Services	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.	Councillor N R Thulo
Agriculture, Local Economic Development, Development Planning and Tourism	Render oversight function to the Cluster. Consider reports from the following Departments: Properties, 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.	Councillor K Malindi
Public Safety	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.	Councillor W Mcera
Infrastructure Planning and Development	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	Councillor V M Gogoli
Sport, Recreation, Arts and Culture, Library Information Services and Parks	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	Councillor S J Radebe

	Delegated Authority.	
Environmental Management and Planning	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.	Councillor K J M Ranake

(Internal Audit as an Independent cluster reports operationally to Audit Committee as per section 166 of MFMA the arrangements made above is for submission of reports to Mayco as well as to Council)

The portfolio committees of Emfuleni Local Municipality are constituted or drawn from a range of political parties represented within Municipality. The committees are mainly chaired by non-executive Councillors and their primary responsibilities are of an oversight role of the executive arm of the Municipal governance structures. This committees exists or are responsible to independently monitor the service delivery outputs of the Executive's and may request clusters, departments and any members of the Mayoral Committee to account on their functions and actions. This governance model separate Councillors as public representatives, from those responsible for executive decision making and day-to-day operations of the institution. Their main role is that of an oversight role without any decision making. The section 79 committees submit reports to Council as legislated.

4.4 IDP REVIEWED PROCESS PLAN

This plan has to include the following:

A Process Plan is a programme specifying the time frames for the different planning steps; including appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role players in the IDP drafting process. It is an indication of the organisational arrangements for the IDP process

4.4.1 LEGAL CONTEXT

Process Plan is regulated by Local Government Municipal Systems Act (32 of 2000) Chapter 5 Section 28 & 29, stipulates that:

28. (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process

4.4.2 PROCESS TO BE FOLLOWED:

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

(a) be in accordance with a predetermined programme specifying timeframes for the different steps;

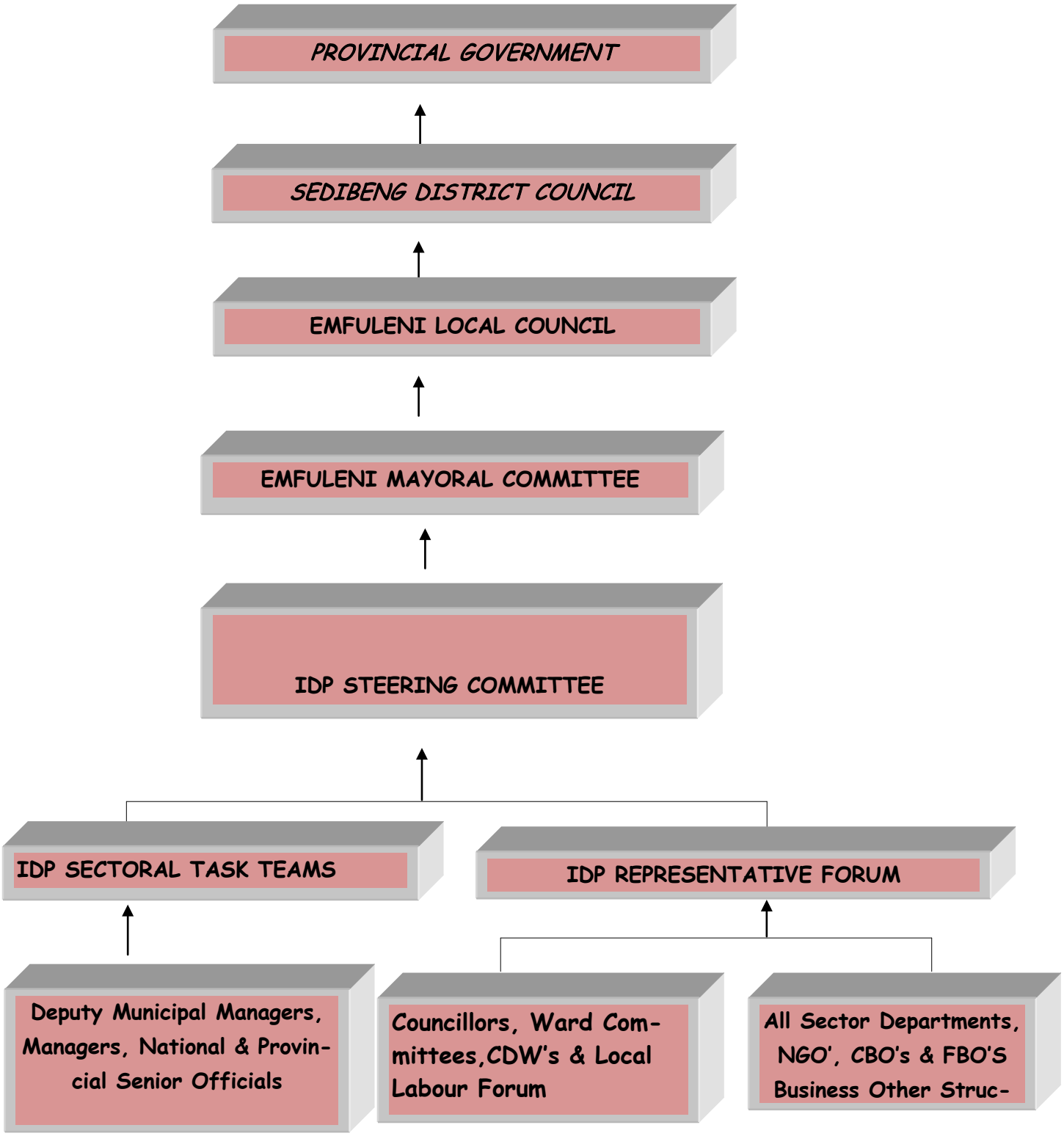
(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for :

(i) the local community to be consulted on its development needs and priorities;

(ii) the local community to participate in the drafting of the integrated development plan; and

(iii) prescribed by regulation.

4.4.3 IDP REVIEW & IMPLEMENTATION STRUCTURE



4.4.4 PARTICIPANTS IN THE IDP PROCESS

As mentioned before, the integrated development planning process is participatory in nature and requires input from various role-players, namely:

ROLE PLAYERS	RESPONSIBILITIES
PROVINCIAL GOVERMENT	• Guide municipal integrated development planning process and requirements in terms of the most critical issues to be addressed, Provincial strategies, policies and programme and resource availability, legal requirements, and the need for Coordinated municipal and provincial integrated development and sector planning • Co-ordinate municipal integrated development planning, budgeting and implementation processes between Municipalities and between provincial and municipal sector planning, budgeting and implementation processes. • Support municipalities with integrated development planning, sector planning and integration of municipal actions with those of other spheres of government • Monitor the extent to which all the required and desired actions take/took place in he required format, as well as the contribution of the various (municipal and provincial) role players to the achievement of shared developmental objectives
SEDIBENG DISTRICT MUNICIPALITY	• Ensures horizontal alignment of the IDP's of the local municipalities in the district council area • Ensures vertical alignment between district and local planning; • Facilitate vertical alignment of IDP's with other spheres of government; and- preparation of joint strategy workshops with local municipalities, provincial and national role players.
COUNCIL AND MAYORAL COMMITTEE	• Provide clear and accountable leadership and development direction; • Develop cooperative relationships with stakeholders and communities; • Monitor the performance of municipal officials. • Approve Process Plan, Budget and IDP • Monitor the implementation of the budget and IDP through SDBIP
EXECUTIVE MAYOR	• Responsible for the overall management, co-ordination and monitoring of the whole process of the IDP Process • Chairs the IDP Steering Committee and Representative forum. • Chairs the Budget Steering Committee meetings.
SPEAKER	• Coordination of the community public participation • Mobilise the involvement of all stakeholders in the IDP Process • Coordinate the involvement of Councillors, CDW's, Ward Committee to participate in the IDP Program
COUNCILLORS, WARD COMMITTEES & CDW's	**Councillors:** • Play a leading role in the IDP process. • Represents their constituency's needs and aspirations. • Mobilise community to participate in the IDP Process **The role of the Ward Committee is to:** • Identify the critical issues facing its area. • Provide a mechanism for discussion, negotiation and decision-marking between the stakeholders, including municipal government. • Form a structure links between the IDP Representative Forum and the community of each area; and • Monitor the performance of the planning and implementation process concerning its area. ***CDW's role is to:*** • *Assist communities with their needs and with the necessary information on what government is doing.*

ROLE PLAYERS	RESPONSIBILITIES
	• *Provide information* regarding the government work taking place in communities. They remain accountable to Councillors. • Link the communities with government services and relay community concerns and problems back to government structures. • Improve government-community networks.
AUDIT COMMITTEE	• Provide advisory role to Municipal Council, Accounting Officer, and SMT on effective governance process and compliance with any applicable legislation. (MFMA 166). • Oversee good governance practices within municipality including control environment and risk management systems. • Oversee workings of Internal and External auditors and evaluate their independence • Review as to whether the Five Year Rolling Strategic Audit objectives are aligned to the IDP objectives.
PERFORMANCE **AUDIT COMMITTEE**	• Review the process followed in drafting the integrated development plan. • Review the implementation of the integrated development plan. • Review the content of the integrated development plan. • Review the municipality's performance in relation to the KPIs and the targets of the municipality. • Assess/Evaluate performance of section 56 employees in relation to IDP KPI's • Report to the Audit Committee and Council on the results of the above-mentioned responsibilities.
MUNICIPAL MANAGER / IDP MANAGER	• Responsible for the day to day management of the planning process under consideration of time, resources, community and ensuring that involvement of all different role players, especially officials. • Prepare the process plan. • Ensures that timeframes are being adhered to, • Ensures that the planning process is horizontally and vertically aligned and complies with national and provincial requirements. • Ensures that conditions for participation are being met. • Ensure that the planning outcomes are being documented • Management of consultants
MUNICIPAL OFFICIALS	• Provide technical and expert input into sector plans and IDP.
IDP TASK TEAM	• Facilitate the IDP process. • Review analysis, strategies, identify projects and integrate the plans or programmes. • Continuously liaise with the Steering Committee. • Provide technical and expert input into sector plans and IDP.
IDP STEERING COMMITTEE	• Provide terms of reference for various planning activities. • Commissions research studies. • Consider and comments on: - Inputs from sub-committees, study teams and consultants. - Inputs from provincial sectors departments & service providers.
IDP REPRESENTATIVE FORUM	• Stakeholders represent the interest of their constituents in the IDP process. • Forms a structured link with the municipality. • Ensure communication between all the stakeholders' representatives. • Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government, and • Monitor the performance of the planning and implementation process.

4.4.5 IDP / BUDGET SCHEDULE

Appendix A: IDP and Budget Action Plan (Calendar)

Date Required	Task/Action	Responsible person	Participants	Time Schedule
July 2012	Prepare IDP & Budget Process	IDP Manager/ Manager Budget	Senior Management	July - 2012
	Table the draft IDP Process Plan 2013/14	IDP Manager and Budget Manager	Senior Management	July - 2012
	Table the IDP & Budget Process Plan 2013/14	MMC : Corporate Services	IDP Steering Committee	July - 2012
	Table the IDP & Budget Process Plan 2013/14	IDP and Budget Managers	Mayoral Committee	July - 2012
	Preparation of the schedule outlining key deadlines for tabling and approval of the annual budget	Budget Manager	Senior Management	July - 2012
August to September 2012	Tabling the IDP & Budget Process Plan 2013/2014	Executive Mayor	Council	August -2012
	Review the Municipal Demographic Profile and conduct municipal wide analysis	IDP Manager	All clusters	August -2012
	Interaction with District and Provincial Department for alignment purposes	All Managers	All Clusters	August-2012
	Coordination of Public Participation Meetings	Speaker's, Mayor's & IDP Office	Public Participation Meetings (All Councillors, Senior Officials and Community)	September - 2012
	Inputs and comments from Sector departments	Municipal Manager	All Sector departments & Sedibeng District	September -2012
	Presentation of IDP Analysis Phase(2013/14) and Progress report on the implementation of IDP projects for 2012/13	IDP Manager	IDP Steering Committee	September-2012
	Presentation of IDP Analysis Phase	Executive Mayor	IDP Representative Forum	September -2012
October 2012	Strategic retreat that will allow Mayoral Committee and Senior Management to review vision, mission and ELM strategies(Mayoral Lekgotla)	Executive Mayor	Mayoral Committee, Speaker, Chief whip, Representatives of other Political parties and Senior Management	October - 2012
	Presentation of IDP Strategies Phase	IDP Manager	Senior Management	October - 2012
	Presentation of IDP Strategies Phase	IDP Manager	IDP Steering Committee	October - 2012
	Budget Steering Committee Evaluation of implementation of the Budget for the 1st quarter.	Executive Mayor	Budget Steering Committee	October - 2012

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Preparation and submission of cost centre operational plans to departments	Departmental Managers	Cost Centre Managers, Departmental Managers	October - 2012
	Preparation and submission of departmental operational plans to clusters	Departmental Managers	Cost Centre Managers	October - 2012
	Consolidate departmental operation plans	Deputy Municipal Manager	Departmental Managers	October - 2012
	Preparation and submission of cluster operational plans	Budget Manager	Senior Management	October - 2012
November to December 2012	Submission of adjusted operational plans to the CFO/Budget Office	All Managers	All Clusters	November -2012
	Distribution of budget worksheets	Budget Manager	All Managers	November -2012
	Preparation and submission of completed budget worksheets to Budget Office	Deputy Municipal Managers, CFO, COO & CAE	All Managers	November – 2012
	Gauteng Finance Indaba: High-level dialogue on planning/budgeting, and monitoring/evaluation for 2013/14 and beyond			November - 2012
January 2013	Budget adjustment re-alignment with IDP	IDP & Budget Managers	Mayoral Committee, Senior Management & All Managers	January - 2013
	Budget Steering Committee – adjustment budget	Executive Mayor	Senior Management	January - 2013
	Preparation of draft capital budget	Deputy Municipal Manager : IPAM	PMU, Budget and IDP Managers	January - 2013
	Mid -Year Budget and Performance assessment	CFO & Specialist : Performance Management	Senior Management	January - 2013
	Presentation of progress report on the implementation of IDP projects for 2012/13	IDP Manager	IDP Steering Committee	January - 2013
February to March 2013	Prioritisation of projects	Executive Mayor	Mayoral Committee, Officials and Stakeholders	February - 2013
	Approval of Adjustment Budget	Executive Mayor	Council	28 February - 2013
	Review of tariff and user charges policy	Executive Mayor	Senior Management	February – 2013
	Integration Phase	IDP Manager	All Clusters	February - 2013
	Budget Steering Committee 2013/14 budget preparation	Executive Mayor	Mayoral Committee, Speaker, Chief Whip & Senior Management	February - 2013
	Performance Audit Committee and Audit Committee - Meetings	Chief Audit Executive	Members of the Performance and Audit Committees and SMT	February - 2013
	Tabling of Draft IDP and Budget (2013/14)		IDP Steering Committee	

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Presentation of progress report on the implementation of IDP projects for 2012/13	IDP & Budget Managers		March - 2013
	Tariffs table to Council for approval	Executive Mayor	Council	March - 2013
	Tabling of draft IDP and Budget	Executive Mayor	Council	31 March 2013
April, May & June 2013	Inputs and comments from Sector departments	Municipal Manager	All Sector departments & Sedibeng District	April 2013
	Coordination of Public Participation meetings	Speaker's, Mayor's & IDP Office	Public Participation Meetings (All Councillors, Senior Officials and Community)	April 2013
	Review of budget and amendments taking into account submissions from public consultation processes	IDP & Budget Managers	Senior Management	April - 2013
	Tabling of the final IDP and Budget	IDP & Budget Managers	IDP Steering Committee	April - 2013
	Performance Audit Committee and Audit Committee - Meetings	Chief Audit Executive	Members of the Performance and Audit Committees and SMT	May 2013
	Tabling of the Final IDP& Budget	Executive Mayor	Council	May - 2013
	Submit Final IDP to the MEC for commenting purposes	Accounting Officer	IDP Office	June - 2013
	Drafting of SDBIP's and performance agreements	Specialist : Performance Management	Senior Management	June 2013 or 14 days after the approval of budget
	Approval of SDBIP's	Executive Mayor	Accounting Officer	June 2013 or 28 days after the approval of the budget
July 2013	Make public the performance agreements of the municipal manager and other Section 56 managers	Executive Mayor	Senior Management	July 2013 or 14 days after approval of SDBIP's
	Presentation of progress report on the implementation of IDP projects for 2012/13	IDP Manager	IDP Steering Committee	July 2013

4.4.6 OFFICE OF THE MUNICIPAL MANAGER KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
NATIONAL OUTCOME : RESPONSIVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM							
SDM GDS : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Office of the Municipal Manager	Develop and review of Council IDP	COO	Approved IDP	Approved 2012/13 IDP	R200 000	**5 Year**	**Approved**
						2012/13	Approved
						2013/14	Approved
						2014/15	Approved
						2015/16	Approved
						2016/17	Approved

4.5 PERFORMANCE MANAGEMENT SYSTEM

Performance Management is both a strategic and an integrated approach to delivering successful results in organizations by improving the performance and developing the capabilities of teams and individuals.

In July 2006, Emfuleni Local Municipality adopted a performance management and development system as a tool to facilitate implementation of performance management and comply with legislative requirements. During the implementation of the system, gaps were identified and required an immediate attention. Essentially the Municipality had to revise the performance management and development policy in order to close the gaps.

Given this background, Emfuleni Local Municipality is currently reviewing and intends to implement a performance management framework that outline how the Municipality will manage its performance from the organizational to the individual level. However, performance management is the concept that we frequently used but it is one that is understood differently by people. Therefore, the purpose of performance management framework is to define the concept of performance management by creating a uniform and contextual understanding within the Municipality. It is also the intention of the framework to outline the legislative requirement of performance management.

The framework will set out the alignment between Integrated Development Plan and Service Delivery Budget and Implementation Plan. Upon approval of the framework will have a step by step process of translating the ELM vision and mission by defining the strategic objectives in to clear measurable outcomes, indicators and performance levels. Mandated structures such as Performance Audit Committee, Audit Committee, Leadership and Management will also be provided with a tool designed to provide a consistent approach to manage, monitor, review and report performance at all levels in the Municipality i.e.: organizational, cluster and individual.

4.5.1 PERFORMANCE MANAGEMENT SYSTEM KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
NATIONAL OUTCOME : RESPONSIVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM							
SDM GDS : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Performance Management System	Develop performance management system framework	Chief Operations Officer	Approved performance management system framework	Approved 2006/07	R750 000	**5 Year**	
						2012/13	Approved
						2013/14	Cascaded level 1 - 3
						2014/15	Cascaded level 4 - 5
						2015/16	
						2016/17	

4.6 INTERNAL AUDIT

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an Emfuleni Local Municipality (ELM) accomplish its IDP objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. A Five Year Strategic Risk Based Audit Plan is developed which is aligned to the IDP.

Internal audit also play an important role in evaluating ELM effectiveness of control systems, and contribute to on-going effectiveness by playing a significant and a proactive monitoring role through continuous audit processes and consulting services.

Further, Internal Audit Department follows a cluster audit approach in order that a full audit coverage and a value add service can be realised which is aimed at improving risk management, control as governance processes .

4.6.1 INTERNAL AUDIT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
NATIONAL OUTCOME : AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP							
SDM GDS : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Internal Audit	Review Five Year Strategic Risk Based Audit Plan	Chief Audit Executive	Approved internal audit plan	Reviewed 5 Year Strategic Risk Based Audit Plan	R3.5 m	**5 Year**	**Approved**
						2012/13	Approved
						2013/14	Approved
						2014/15	Approved
						2015/16	Approved
						2016/17	Approved
Internal Audit	Provide an assurance services to all clusters	Chief Audit Executive	Number of assurance reports issued to clusters	20 reports issued to all clusters	R9 m	**5 Year**	**100**
						2012/13	20
						2013/14	20
						2014/15	20
						2015/16	20
						2016/17	20
Internal Audit	Provide services delivery audit reports	Chief Audit Executive	Number of service deliver audit reports	4 reports	R3.5 m	**5 Year**	**20**
						2012/13	4
						2013/14	4
						2014/15	4
						2015/16	4
						2016/17	4

4.7 RISK MANAGEMENT

Risk Management is a proactive approach to the management of uncertainty. The process of risk management identifies possible risks and outlines the actions to be taken to help manage those risks. It is a deliberate attempt to learn from past mistakes and to be better prepared for potential future events. Risk management is a governance tool that forms a critical part of any municipality's strategic management. It is a process whereby a municipality both methodically and intuitively addresses the risk attached to their activities with the goal of achieving sustained benefit within each activity and across the portfolio of activities. The Enterprise Risk Management process is a structured, systematic and deliberate effort by management to identify, assess and address institutional risks on a continuous basis before such risks can negatively impact on the institutions service delivery objectives.

The Risk Management department exist to ensure that the municipality has systems in place to address the risk exposure of the municipality, in terms of identifying the risks facing the institution and setting up systems to address those risks, including obtaining adequate and proper risk financing in terms of insurance, as well as ensuring systems are in place to address the health and safety of employees. The Risk Management department is divided into, Occupational Health and Safety, Insurance and Forensic Investigations Units.

4.7.1 RISK MANAGEMENT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
NATIONAL OUTCOME : AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP							
SDM GDS : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Risk Management	Foster an institutional risk intelligent culture	Chief Operations Officer	Achieved risk maturity level	Risk maturity at 3.4	R250 000	**5 Year**	Achieved risk maturity level
						2012/13	Approved ERM framework
						2013/14	Level 4
						2014/15	Level 5
						2015/16	Level 6
						2016/17	Sustain level 6
Risk Management	Promote a culture of intolerance to fraud and corruption	Chief Operations Officer	Developed anti-fraud and corruption programs	Approved anti -fraud and anti-corruption strategy	R500 000	**5 Year**	Developed anti-fraud and corruption programs
						2012/13	Reviewed anti-fraud and corruption strategy
						2013/14	Conducted fraud and corruption awareness campaigns
						2014/15	Established operation fraud prevention and loss control committee(s) and forums revide
						2015/16	ELM anti-fraud and corruption hotline
						2016/17	Reviewed institutional business processes for fraud and corruption prevention
Risk Management	Ensure workplace health and safety	Chief Operations Officer	Developed OHS program	Developed occupational health and safety plan	R300 000	**5 Year**	Developed OHS program
						2012/13	Developed health & safety plan
						2013/14	Institutional OHS awareness campaign
						2014/15	Developed institutional OHS manuals
						2015/16	Fully functional OH clinic
						2016/17	OHS star grading

Risk Management	Ensure value creation through an effective risk financing	Chief Operations Officer	Development of insurance programs	Insurance operations action plan	No funds required	**5 Year**	Development of insurance programs
						2012/13	Developed insurance plan
						2013/14	Developed insurance administration policy
						2014/15	Development of a risk financing strategy
						2015/16	Acquisition of an electronic insurance system
						2016/17	Review of insurance structure

4.8 LEGAL SERVICES

Legal services department mainly gives support to all the clusters in the form of prosecutions and disciplinary enquiries, drafting and vetting of By-laws and policies, litigation, debt collection, contract management and legal advisory services. In this current financial year, the Legal Department, together with relevant departments, has drafted ten policies and five By-laws. The litigation register reflects all matters pending and finalised within the particular quarter of a financial year. Currently the register has 83 cases comprising of civil and criminal matters, 29 matters are already finalised, leaving 54 others pending.

4.8.1 LEGAL SERVICES KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
NATIONAL OUTCOME : AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP							
SDM GDS : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Legal Services	Develop and review all council policies	DMM : CS	Number of approved council policies	10 policies are approved in 2012/13		**5 Year**	**40**
						2012/13	5
						2013/14	10
						2014/15	10
						2015/16	10
						2016/17	5
Legal Services	Litigation	DMM : CS	% of cases successfully concluded	21 matters finalised in 2012/13		**5 Year**	
						2012/13	30%
						2013/14	50%
						2014/15	75%
						2015/16	75%
						2016/17	75%

4.9 COMMUNICATIONS

In South Africa, local Government operates as an autonomous sphere of government within a highly defined and complex legal environment. As such communication services at municipalities need to comply with a policy framework developed in accordance with the prevailing local government legislation, but considering precedents set by the norms and standards guiding the of government communication in general.

Political leadership and management of the local communication function is a critical success factor in ensuring healthy communication with communities. It is only when communication functions are properly reported on, accounted for, monitored and evaluated that municipal communicators are able to effectively support the implementation of a municipality's programme of action (POA) as contained in the legislative framework.

The ELM communication unit produces monthly internal newsletters aimed at keeping staff members abreast of developments and activities within the Municipality. The Communications Strategy is in place and is reviewed. It will be presented to Council after the Mayoral budget speech 2013. Some of the Communications key programs include:

- Emfuleni Employee of the year
- Continuous updates of the website
- Implementation of the Corporate identity manual

4.9.1 COMMUNICATIONS KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
NATIONAL OUTCOME : AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP							
SDM GDS : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Communications	Review communication strategy	Chief Operations Officer	Approved communication strategy	Strategy reviewed in 2012/13		**5 Year**	**Approved**
						2012/13	Approved
						2013/14	Approved
						2014/15	Approved
						2015/16	Approved
						2016/17	Approved

4.10 INFORMATION TECHNOLOGY

All IT Services are rendered to Emfuleni Local Municipality by employees of Sedibeng District Council on a service level agreement (SLA). The IT Services rendered to Emfuleni Local Municipality can be divided into the following categories: Operations, Technical Maintenance, Software Support, Projects and Administration. The technical function is responsible for the maintenance on hardware and network infrastructure.

The IT department is responsible for:

- Daily cash updates and backups of servers
- Daily/monthly/yearly operating schedules on Venus system
- Calls logged at the IT. Help desk

- Average 750 calls per month
- Maintaining a data library for backups taken of all servers
- Ensuring that DRP (Disaster Recovery Plan) procedures are done on daily basis
- Printing of Consumer Accounts (Water & Electricity, Rates)
- Average of 148,000 accounts per month

4.10.1 INFORMATION TECHOLOGY KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
NATIONAL OUTCOME : AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP							
SDM GDS : GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Information Technology	Develop ICT strategy	Chief Opera-tions Officer	Develop ICT strategy	Available and await-ing Coun-cil ap-proval		**5 Year**	Approved
						2012/13	Approved
						2013/14	Approved
						2014/15	Approved
						2015/16	Approved
						2016/17	Approved

CHAPTER 5

5. LOCAL ECONOMIC DEVELOPMENT

5.1 SOCIO-ECONOMIC AND DEVELOPMENT PROFILE

Since the start of the transition to democracy, there has been an increasing emphasis on local economic development (LED) in South Africa. LED is about local people working together to achieve sustainable economic growth that brings economic benefits and quality of life improvements for all in the community. LED brings into focus the role of towns in fostering new opportunities for people. This is important for promoting broad based economic growth, improving social welfare and promoting a more varied and vibrant local economy.

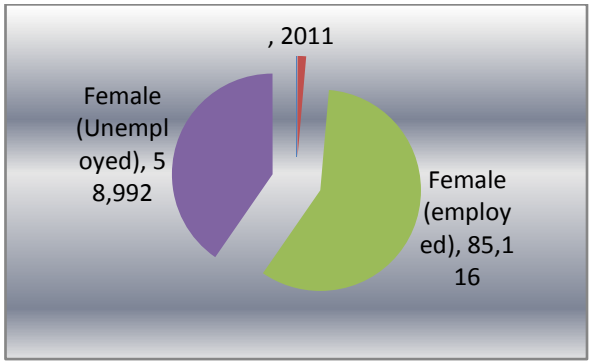
5.1.1 EMPLOYMENT STATUS

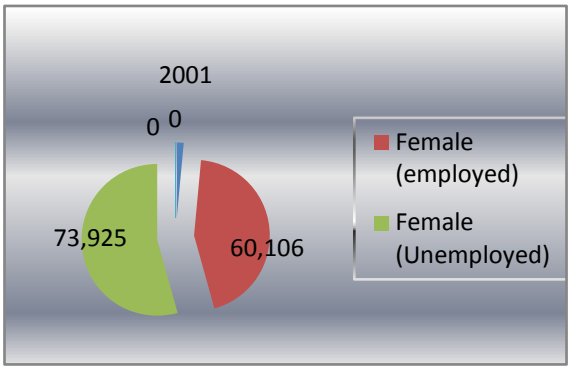
EMPLOYMENT STATUS	YEAR	
	2001	2011
Employed	93 537	202 543
Unemployed	63 160	107 555

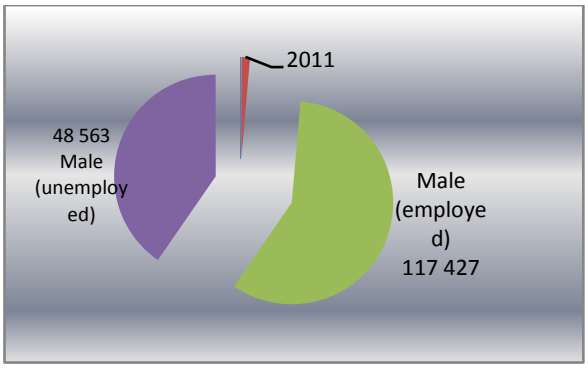
(Source: Stats SA, 2011)

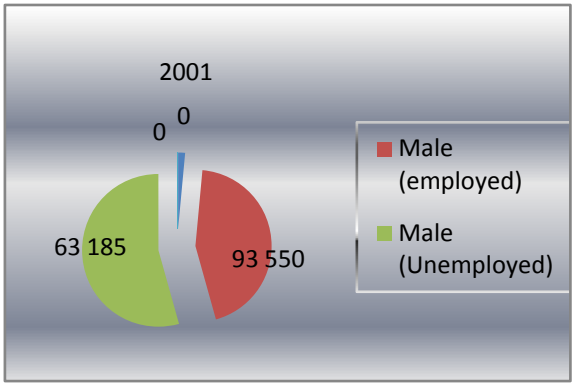
The number of Employed people has tremendously increase from 93 537 in 2001 to 202 543 in 2011. This shows more than 100% increase of employed people within a period of 10 years. At the same time, the number of unemployed people also increase from 63 160 in 2001 to 107 555 in 2011. This shows an increase of more than 90% of unemployed people.

5.1.2 EMPLOYMENT STATUS ACCORDING TO GENDER





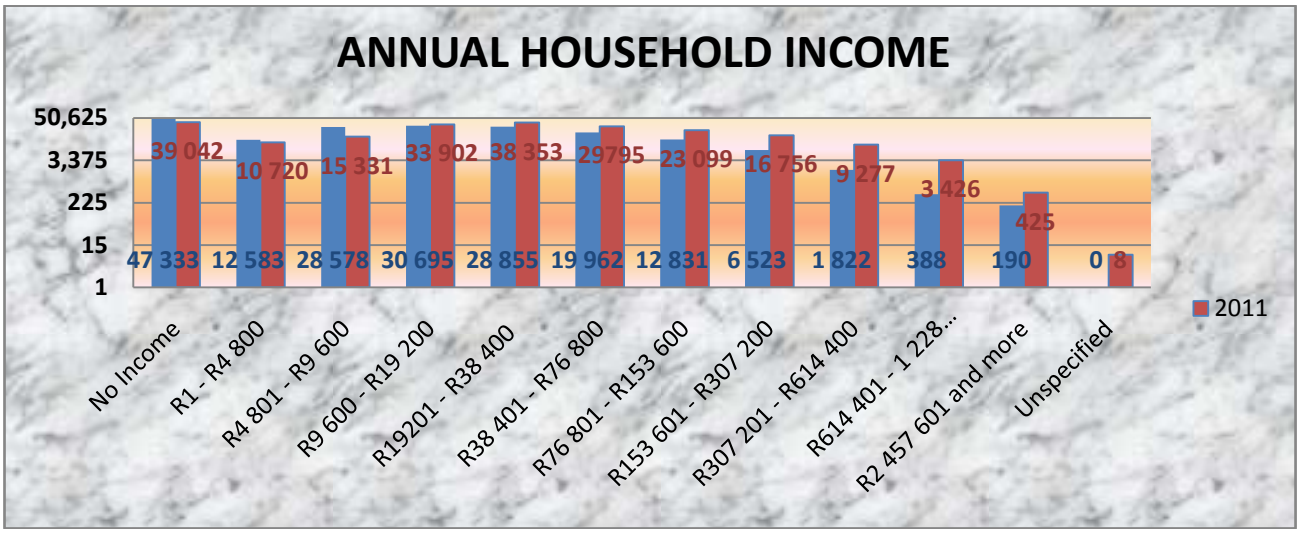




(Source : Stats SA, 2011)

The graph depicts that in 2001, more Males were employed than Females and in 2011 the status remains the same despite the increase in number of employed people in both Genders. The table above shows a decrease in the number of Unemployed people in both genders.

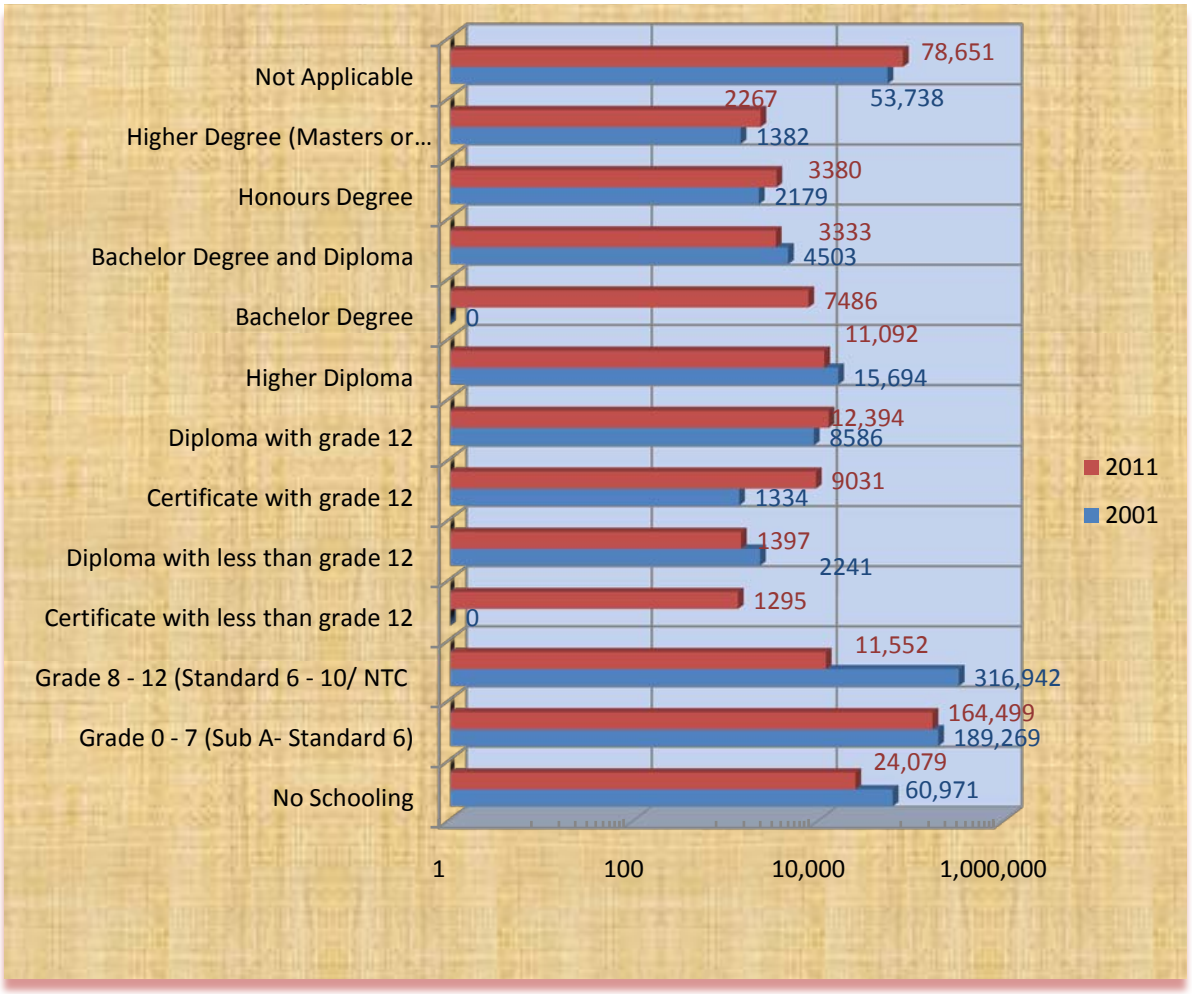
5.1.3 HOUSEHOLD INCOME



(Source: Stats SA, 2011)

The graph above depicts a significant decrease from those with no income to those earning between R4 801- R9 600. The highest numbers is concentrated on the income bracket of between R19 201 - R38 400 with the rapid growth from 30 695 in 2001 to 33 902 in 2011. There is an increase in the income bracket of R153 601- R 1 228 801.

5.1.4 SOCIO - ECONOMIC CONDITIONS



(Source: Stats SA, 2011)

The above table depicts the Level of Education with a very significant decrease of more that 30 000 from 60 971 in 2001 to 24 079 in 2011 for those with no schooling. The numbers have decreased from 15694 in 2001 to 12394 in 2011 for people having Diploma with Grade 12. There is a significant increase from 4503 in 2001 to 7486 in 2011 for people with Bachelor Degrees. There is an increase of people with higher degrees (Masters or doctorate), from 1585 in 2001 to 2267 in 2011.

5.1.5 THE ROLE OF THE PRIVATE SECTOR

The existence of Vaal University of Technology and North West University within ELM with their large students' enrolments provides some positive impacts to the local economy.

Both institutions residential accommodations cannot cater all students; hence there is an ever increasing rezoning application from the public. This clearly indicates that, there is a booming property development business opportunities, however, the very same business opportunities has led to illegal housing occupation and increased backyard rooms that do not comply with the Council building regulations as evidenced in Ward 4 (Bedworthpark area).

The money that the students spent on their daily needs can be one of the leading contributors to the survival of retail sectors in Vereeniging and Vanderbijlpark CBD's.

Iron and steel industries dominates the manufacturing sector of Emfuleni area, and of the total inputs (labour included), 49% comes from within the region.

Arcelor Mittal South Africa Limited formerly known as Iscor, is the largest steel producer on the African continent with its biggest plant situated in Vanderbijlpark. It has a production capacity of 7.8 million tonnes of liquid steel per annum with a turnover of R40bn. Based on the above information , there is no doubt that Arcelor Mittal has a significant contribution to poverty alleviation in the region and its demise will also have a significant impact to the region's socio-economic well being. A number of social investment programmes by the company are visible, and they includes amongst others, the re-roofing of some houses in Boipatong, the renovation of Bophelong hall as well as Boipatong. Other initiatives include, Broad Based Black Economic Empowerment (BBBEE) and Small Medium Enterprise development. It also offers in-service training programmes and draws large number of qualified students from Vaal University of technology. Cape Gate and Metal Box all situated in Vanderbijlpark are similar industries that also contribute to the region's employment rate.

5.1.6 VAAL 21

The concept of Vaal 21 derives its mandate from Sedibeng district municipality emphasis on projects that entails development of tourism related precinct and water front projects. It also entails urban renewal of centres such as Evaton, Vanderbijlpark and Vereeniging. It also cover Heidelberg, Ratanda, Meyerton, Vaal Marina, Sharpeville, Boipatong, Sebokeng, Bophelong, Deneysville, Oranjeville, Parys, Tumahole, Vredefort, Sasolburg and Zamdela, Kroonstad, Villiers and Frankfort.

Apart from its water supply function, the Vaal River is almost unique in the Gauteng area for the opportunity it provides for tourists and upmarket residential development. It would be important, however, to ensure that the water supply capacity and conservation value of the Vaal River (existing and potential) are not threatened by development. Strategies to reverse current pollution levels are necessary, and it is essential that preventative as well as remedial measures be taken. The development along the Vaal River should be an asset to the benefit of all residents and that the activities be promoted to become a value-chain as opposed to an ad-hoc development vision.

5.1.7 NEIGHBOURING MUNICIPALITIES

Fezile Dabi District Municipality is a large municipal area stretching from the southern banks of the Vaal River to the major agricultural regions of the Free State. Although part of the Free State, its major economic centres are closely inter-related with the Gauteng economy and ELM is their gateway to Gauteng. The Vaal dam is one of the main features of Fezile Dabi municipality. Many excellent resorts line the banks and make this a popular venue for wind surfing, water skiing and river rafting. All this activities presents mutual benefits to both ELM and Fezile Dabi. With less than 15km from ELM to Sasolburg chemical giant and hub of industry, that has created an advantage for ELM residents to seek employment in their neighbouring municipality.

The R553 (Golden Highway) creates a perfect link between Joburg City and ELM and its close proximity to the area serve as an important advantage for ELM residents.

Hence the majority of Palmsprings and Evaton residents work in Joburg. The Palmsprings mall situated between Palmsprings and Orange Farm present a possible precinct development that both Joburg City and ELM needs to explore in the future.

The region's economic muscle has been further strengthened by the major developments taking place in Lesedi. The construction of a national multi product pipeline, this also includes the Transnet oil pipeline terminal which has also attracted Vortex (major oil terminal/refinery hub that will serve the whole of Gauteng). Industrial district is also located within the area, therefore, all these major economic developments will automatically be to the advantage of people residing in the Sedibeng region.

5.1.8 ELM ECONOMIC DELIBERATIONS

Establishment of Logistical Hub, the aim of this project is to attract new investment, economic development and job creation opportunities in the Vaal, based on international best practice principles. It will afford local people who have been disadvantaged from entering the economy through partnering, business establishment, training and skills development access to finance and marketing opportunities. The aim is to target specific groups of people, especially woman, youth, disabled, SMME's and BBBEE for procurement of goods and services from the full spectrum of a world class project. It will also create new demand for the basic iron and steel manufacturing plant from the world class producer, Arcelor Mittal, in order to increase its economic impact in the Vaal with higher demand and supply of products and services from the local community. Furthermore, it will diversify and grow the economy of the Vaal following international trends in establishing the Vaal Logistical Hub.

Special Annual Events. Tourism has been identified as one of the high impact sectors which will build on and complement initiatives of the growth and development strategy of the region. The LED and Tourism department has come up with excellent and exciting events that will expose the ELM and Sedibeng Region as a vibrant, 'must go to' tourist destination. The events will include wine tasting, jazz festival, life style events, river fashion show and vintage car show. This will unlock a huge value for thriving entrepreneurs and bring vibrancy into townships socio-economic environment.

In an area such as Emfuleni, with its relatively high levels of unemployment and poverty, the SMME's and co-operative sectors will play an important role in job creation and poverty alleviation. It is essential to strengthen the support systems available for SMME's and co-operatives in the region in order to create the SMME and co-operatives sectors that will increase the sustainability of the local economy, increase the competitiveness of local businesses, generate jobs and broaden the tax base of the ELM.

5.1.9 LED & TOURISM KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT							
NATIONAL OUTCOME : EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH							
SDM GDS : REINVENTING OUR ECONOMY							
EMFULENI STRATEGIC OBJECTIVES : REINVENTING OUR ECONOMY							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
LED & Tourism	Develop LED strategy	DMM : EDP	Approved LED strategy	Approved 2004/05	R2,5 m	**5 Year**	
						2012/13	Approved
						2013/14	Approved
						2014/15	Implementation 20%
						2015/16	Implementation 50%
						2016/17	Implementation 100%
LED & Tourism	Facilitate conducive environment for creation of jobs	DMM : EDP	Number of jobs created	1300 2011/12	0	**5 Year**	5 145
						2012/13	1 029
						2013/14	1 029
						2014/15	1 029
						2015/16	1 029
						2016/17	1 029

CHAPTER 6

6. BASIC SERVICES DELIVERY

This cluster consists of Roads & Stormwater, Electricity, Water & Sanitation and Waste Managements departments all of which their strategic objective is to promote quality rendered, accessible, sustainable and reliable municipal services.

6.1 ROADS AND STORMWATER

The Roads & Stormwater division basically consists of three sections to carry out the day to day responsibilities of the department. The three sections are Operations, Planning & projects and Auxiliary services. The department's strategic objective is quality rendered, accessible, sustainable and reliable municipal services.

6.1.1 STATISTICAL INFORMATION OF EXISTING INFRASTRUCTURE

ROADS		ROAD TRAFFIC SIGNS AND MARKINGS		STORMWATER	
Tarred Roads	1 372	Traffic Signs	14 602 No	Stormwater	508
Gravel roads	1 019	Road Markings	158 445m^2	Lined Canals	44km
				Unlined Canals	169
				Catch-pits	12 270 no

6.1.2 STATISTICS OF ROADS AND STORMWATER

TARRED ROADS	GRAVEL ROADS	STORMWATER PIPES	STORMWATER CATCH PITS	ROAD MARKINGS	TRAFFIC SIGNS	OPEN STORMWATER CHANNEL
1427,9km	1 054km	508km	12 270 numbers	158 445 square meter	14602 numbers	213km

6.1.3 THE ROAD NETWORK HIERARCHY

- Primary Routes : 245km = 17%
- Secondary Routs : 204,4km = 14%
- Main Tertiary Routes : 206,1km = 14%
- Tertiary Routes : 772,4km = 55%
- Total : 1427,9km = 100%

Roads = R4 284 billion
Stormwater = R1 193 billion
Total = R5 477 billion

A total of R5 477 billion is required to address Roads & Stormwater backlog.

6.1.4 ROADS & STORMWATER KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK							
SDM GDS: RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES: RENEWING OUR COMMUNITIES							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Roads & Stormwater	Clean storm water pipes and channels	DMM : BS	Length of pipes and channels cleaned	12 000 m 2012/13	R15 m	**5 Year**	**60 000 m**
						2012/13	12 000 m
						2013/14	12 000 m
						2014/15	12 000 m
						2015/16	12 000 m
						2016/17	12 000 m
Roads & Stormwater	Reseal tarred roads	DMM : BS	Length of tarred roads resealed	2012/13 none	R15 m	**5 Year**	**320 km**
						2012/13	50 km
						2013/14	60 km
						2014/15	65 km
						2015/16	70 km
						2016/17	75 km
Roads & Stormwater	Maintenance of tarred roads (patching of potholes)	DMM : BS	Number of potholes patched		R5 m	**5 Year**	**10 000**
						2012/13	2 000
						2013/14	2 000
						2014/15	2 000
						2015/16	2 000
						2016/17	2 000

6.2 ELECTRICITY

Electricity department strategic objective is quality rendered, accessible, sustainable and reliable municipal services. The municipality is licensed to provide electricity mainly in the Vanderbijlpark, Bophelong, Boipatong, Ironsyde, Eatonsyde, Roshnee, Rust-ter-Vaal and Vereeniging areas whilst Eskom has been licensed to provide electricity in the remaining areas. Free basic electricity of 50kWh/month is provided to registered indigents. Approximately 78% of electricity is sold to industrial and commercial customers and the remaining 22% is sold to domestic and agricultural customers and for the municipality's own use.

The public lighting infrastructure consists mainly of the following:

24 500 Streetlights

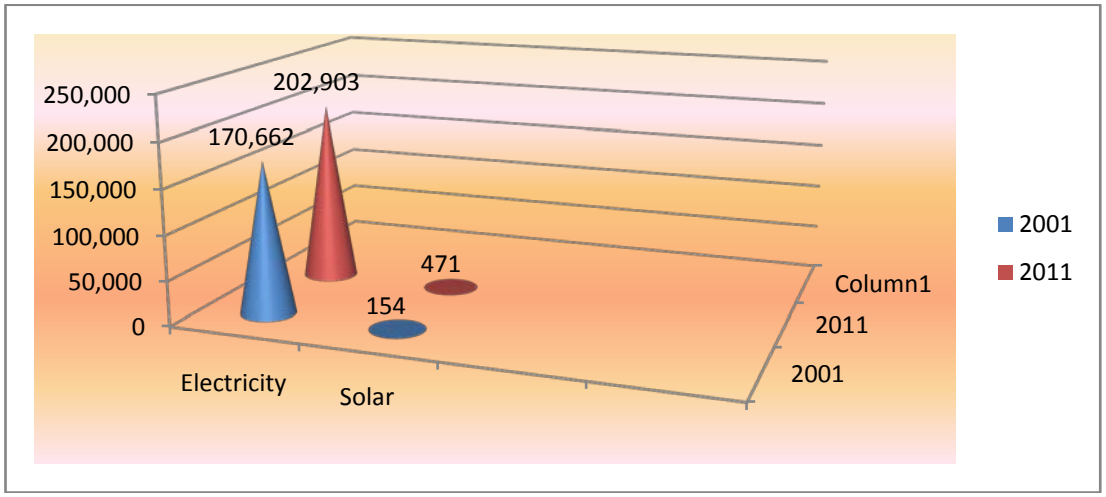
770 High mast lights

980 km of streetlights cable and lines

110 Traffic light intersections

A large percentage of customers are metered via prepaid meters, which facilitates the management of usage by customers. The level of service (20ampere connections) funded by DoE via the electrification funding is the cause of much equipment failure due to overloading, a fact which was even more illustrated during the past financial year when a number of transformers failed due to continuous overloading. Funding was made available by the Council to address some of these overloading problems

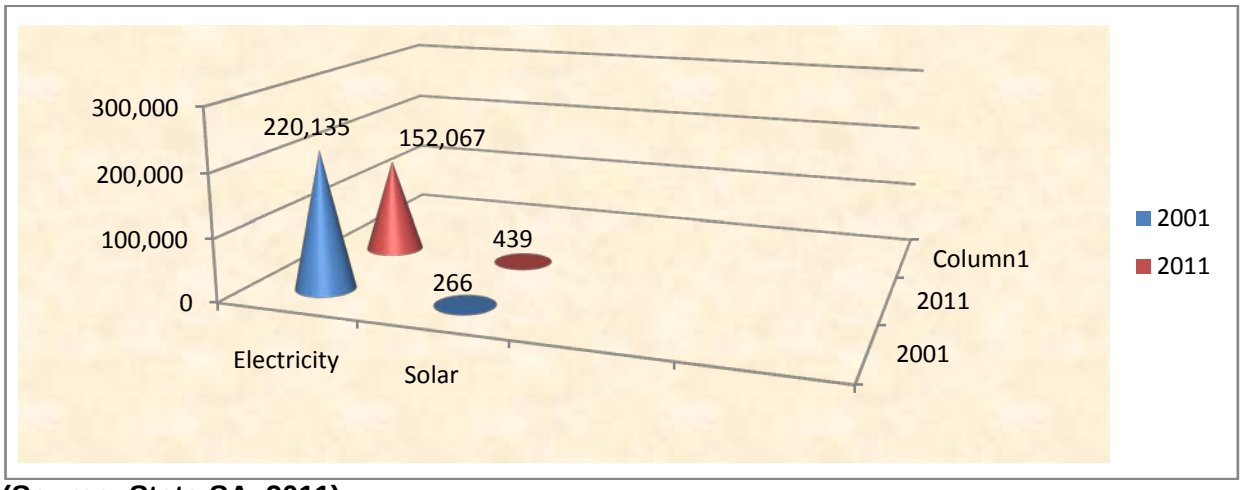
6.2.1 ENERGY SOURCE OF LIGHTING



(Source: Stats SA, 2011)

The number of households that have been electrified and uses electricity as a source of lighting has increased from 170 662 in 2001 to 202 903 in 2011 depicting an additional 32 241 more households. There is also an increase on the use of solar energy from 154 in 2001 to 471 in 2011.

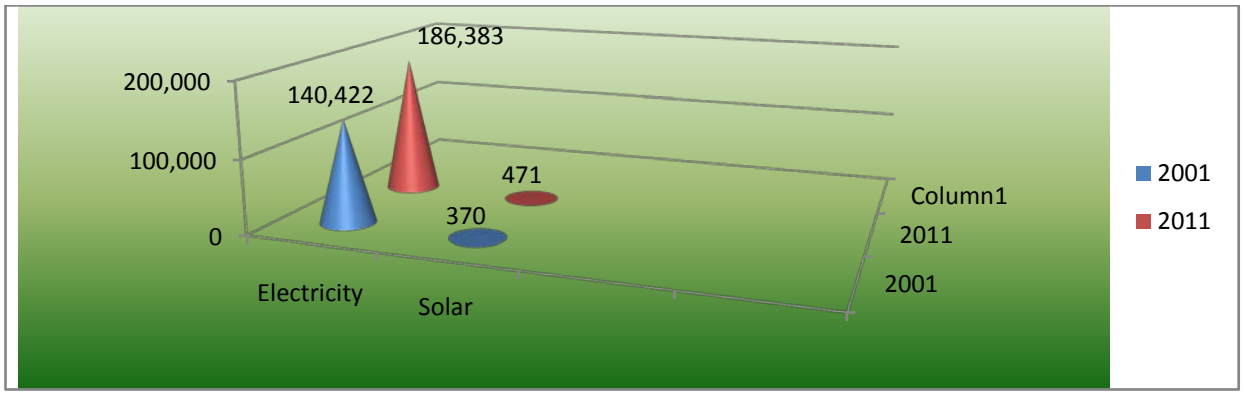
6.2.2 ENERGY SOURCE OF COOKING



(Source: Stats SA, 2011)

The use of electricity as an energy source for cooking has decreased from 220 135 in 2001 to 152 067 in 2011. A decreased of 68 068 less households but an increase in the use of solar energy for cooking from 266 in 2001 to 439 in 2011. An initiative of alternative energy sources seems to be penetrating.

6.2.3 ENERGY SOURCE OF HEATING



(Source: Stats SA, 2011)

The use of electricity as an energy source for heating has increased from 140 422 in 2001 to 186 383 in 2011. An increase of 45 961 households, and also an increase in the use of solar energy as a source of heating from 370 in 2001 to 471 in 2011, an increase of 101 households.

6.2.4 ELECTRICITY KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK							
SDM GDS: RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES: RENEWING OUR COMMUNITIES							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Electricity	Electrify of houses	DMM : BS	Number of houses electrified	59 198 (D forms)	R24 m	**5 Year**	**4065**
						2012/13	1400
						2013/14	1000
						2014/15	165
						2015/16	1500
						2016/17	
Electricity	Upgrade and maintenance of electrical sub-stations	DMM : BS	Number of electrical sub-stations maintained and upgraded	Approx. 800	R25 m	**5 Year**	**69**
						2012/13	4
						2013/14	11
						2014/15	24
						2015/16	21
						2016/17	9
Electricity	Maintenance of high mast lights, traffic lights & street lights	DMM : BS	Number of high mast lights, traffic lights & street lights maintained	Approx. 24500	R4 m	**5 Year**	**47400**
						2012/13	7900
						2013/14	8000
						2014/15	10500
						2015/16	10500
						2016/17	10500

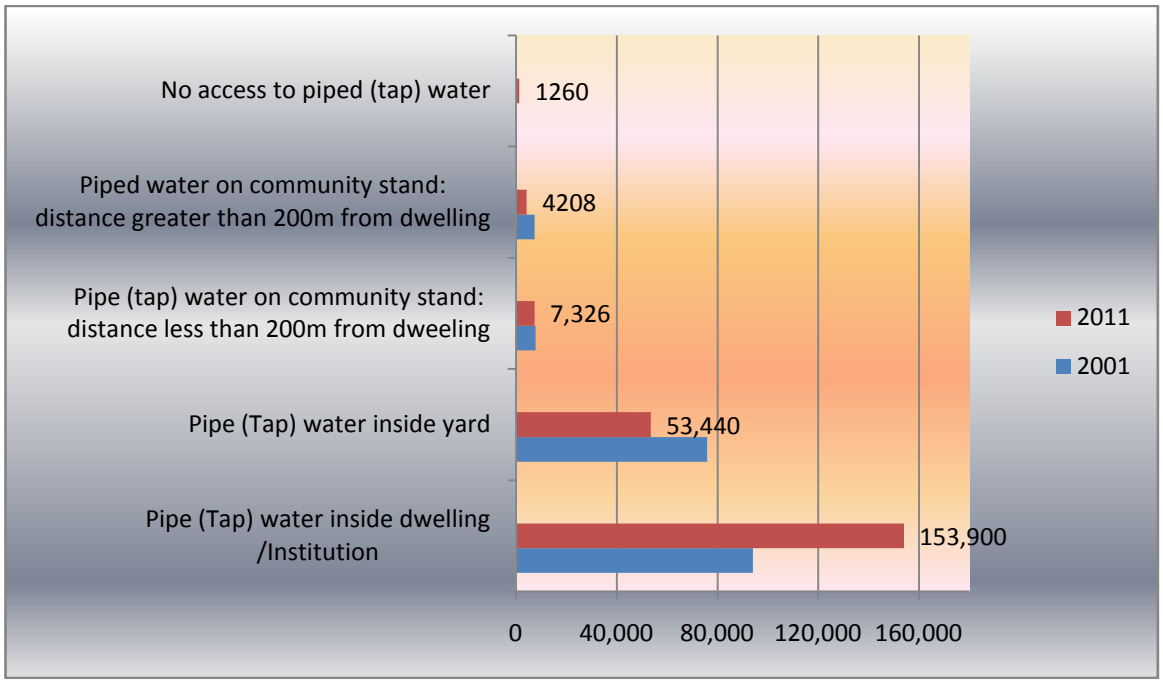
6.3 WATER AND SANITATION

Metsi-a-Lekoa, the water unit of Emfuleni Local Municipality is responsible for the distribution of potable water, collection and conveyance of wastewater and the treatment of waste water. In addition to these functions, the unit also takes the responsibility for the maintenance of the water services systems and all costs associated with all the assets including maintenance, insurance, licensing and running costs. There is 100% water supply coverage to all formal and informal settlements. In the informal settlements the water is supplied in accordance to RDP Standard (Communal tap). The water system consists of 2600 km's of pipe networks, 14 reservoirs and a small potable water treatment plant. Monthly monitoring and analysis of potable water quality in compliance with the SANS241 standard was done where 100% compliance was achieved.

There is 100% sanitation coverage in all formal settlements. Sanitation provision is still a challenge in areas that are not yet proclaimed townships. The Sanitation gravity network provide waterborne sewer connections to 230 000 stands in the Emfuleni Local Municipal area, 5 250 stands make use of on-site sanitation systems like French drains and septic tanks. The sanitation network consists of the following elements:

- 2 600 Km of gravity sewer pipe lines.
- 33 328 Sewerage manholes
- 44 sewerage pump stations
- 34 Km Sewer pump pipe lines
- 94 sewer pumps

6.3.1 HOUSEHOLD ACCESS TO PIPED WATER



Source: Stats SA, 2011)

The graph above represents household with access to piped water and shows an increase from 94 035 in 2001 to 153 900 in 2011 for households with piped (tap) water inside dwelling/ institution. Piped (tap) water inside yard has decreased from 75 874 in 2001 to 53 440 in 2012.

6.3.2 HOUSEHOLD SOURCE OF WATER	YEAR	
	2001	2011
Regional/local water scheme (operated by municipality or other water services provider)	-	212 002
Borehole	342	3 822
Spring	4	107
Rain-water tank	70	418
Dam/pool/stagnant water	53	233
River/stream	22	97
Water vendor	199	648
Water tanker	-	454
Other	1331	2 354

(Source: Stats SA, 2011)

6.3.3 HOUSEHOLD TOILET FACILITIES	YEAR	
	2001	2011
None	3 853	2 257
Flush toilet (connected to sewerage system)	158 311	194 098
Flush toilet (with septic tank)	2 818	4 322
Chemical toilet	774	557
Pit toilet with ventilation (VIP)	1 418	1 832
Pit toilet without ventilation	17 918	13 577
Bucket toilet	1 950	2 029

(Source: Stats SA, 2011)

The table above depicts an increase of flush toilet (connected to sewerage system) from 158 311 in 2001 to 194 098 in 2011. The number of pit toilet without ventilation have decreased from 17 918 in 2001 to 13 577 in 2011.

6.3.4 WATER KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES : RENEWING OUR COMMUNITIES							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Water	Provide potable water to new areas	DMM : BS	Number of new areas provided with potable water	3 areas (Golden Gardens, Tshepiso & Palmsprings PRV)	R38 m	**5 Year**	
						2012/13	3
						2013/14	As per applications
						2014/15	As per applications
						2015/16	As per applications

						2016/17	As per applications
Water	Maintain the blue drop status	DMM : BS	% of Blue drop achieved	96.8%	R4.4 m	**5 Year**	
						2012/13	96.8%
						2013/14	98%
						2014/15	98%
						2015/16	98%
						2016/17	98%
Water	Review water service development plan	DMM : BS	Reviewed water service development plan	2009/10	R2.2 m	**5 Year**	
						2012/13	Approved
						2013/14	Review
						2014/15	Review
						2015/16	Review
						2016/17	Review

6.3.5 SANITATION KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES: RENEWING OUR COMMUNITIES							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Sanitation	Provide sanitation to new areas	DMM : BS	Number of new areas provided with sanitation	3 areas (Golden Gardens, Tshepiso & Palmsprings PRV)	R37 m	**5 Year**	
						2012/13	3
						2013/14	As per applications
						2014/15	As per applications
						2015/16	As per applications
						2016/17	As per applications
Sanitation	Maintain green drop status	DMM : BS	% of Green drop achieved	67%	R93 m	**5 Year**	
						2012/13	67%
						2013/14	75%
						2014/15	80%
						2015/16	85%
						2016/17	90%

6.4 WASTE MANAGEMENT

In terms of the Waste and Landfill Management Department, the operational and key focus areas can be submitted as follows:

- Provide once weekly sustainable household collection services to 174 300 households and extension of services to newly developed areas;
- Enhance litter picking in all key areas / main roads and entrances to communities;
- Provide well supported street sweeping and clean up programs in the whole area of ELM
- Provide well maintained transfer stations / mini dump services;
- Provide well maintained and managed landfill facilities catering for the need of all general waste to be land filled on a daily basis;
- Recycling programs and other minimization activities;
- Provide well maintained composting facility.

The waste & landfill infrastructure consist of: Mini dump transfer stations, Landfill sites, and Composting facility.

6.4.1 SERVICE LEVELS (STANDARD OF SERVICES)

- Household collection: Currently this Department provides a 1 X weekly sustainable household collection services to 174 300 households in all formal areas.
- Provide daily clean-up services in the CBD arrears of Vanderbijlpark and Vereeniging and street cleaning services on key identified roads and open spaces in all areas.
- Provide a once weekly service to all existing mini dump transfer stations and a twice weekly basis to Boitshepi and Waldrift landfill sites where all greens received are being shredded and transported to the Waldrift Landfill site where a chipping holding facility exists.
- A new service level of agreement between ELM and Blackwood mini dump (Midvaal) is to be put in place to also shred all greens received on a twice per week basis to replace the existing service level of agreement by council paying 66% of operational cost to Midvaal.
- The operations of Boitshepi and Waldrift Landfill site are carried out on a daily basis and are outsourced to external companies. In terms of Palm Springs Landfill, the operations are currently being executed by the hiring in of vehicles and equipment that is directly under the control of this Department. Household services are also collected and disposed of for the Vaaloewer community on a one day per week basis.
- Removal of illegal dumps is now being done on a continuous roster to include all wards and an average turnaround time of 4 to 5 weeks per week and creation of parks & vegetable gardens (wards 31 and 33).
- The recycling centre in Evaton is operational and the re-claiming of all items that have a commercial value are collected in Evaton, Sebokeng, Vanderbijlpark and all landfill sites on a weekly basis.
- Sustaining EPWP projects identified for a clean sustainable environment
- Indalo Yethu EPWP project (283 persons) appointed by the Department of Environmental Affairs (2 years) to complement Environmental Education, street sweeping and cleaning services.
- The provision of sustainable waste collection to all residents and continuous extension of service to areas not serviced, also safe disposal in landfill sites, and the following specific achievements were registered:
- Total quantity of 115 016 m³of waste removed from illegal dumps
- The rehabilitation construction of the four existing mini dump transfer stations equipped with waste separation mechanisms was completed (R5.3m) by 25 July 2011
- Weekly household services increased from 168 919 to 174 083 collection points; and
- Successfully maintaining various programs such as Bontle-ke-Botho, Evaton buy back centre, Evaton west mini recycling centre and other recycling initiatives

Furthermore, the permits for the operations to closure for the Boitshepi landfill site were issued on the 25 July 2011 and for the Waldrift Landfill sites were issued on 24 September 2011.

Quality rendered, accessible, sustainable and reliable municipal services are Fleet Management strategic objective. This department is responsible for the day to day fleet activities which include renewal of

fleet, licensing of fleet, traffic offences, fleet asset register, accident repairs, sale of redundant fleet, maintenance of fleet, fuel management etc.

The fleet management function ensured that the fleet and machinery availability to all departments was optimal in order to support service delivery:

- Implementation of a Risk Control Room; and
- Training for drivers on the Driver Code of Conduct approved by Council, 2006 (250 drivers were trained).
- Continuous annual fleet renewal

6.4.2 HOUSEHOLD SERVICES

REFUSE DISPOSAL	YEAR	
	2001	**2011**
Removed by local authority/private company at least once a week	86 658	197 604
Removed by local authority/private company less often	3 921	2 041
Communal refuse dump	22 420	3 539
Own refuse dump	57 451	12 265
No rubbish disposal	16 593	3 705
Other	-	980

(Source: Stats SA, 2011)

Above is the refuse disposal table indicating a very significant increase in the number of refuse removed by local authority/private company at least once a week, from 86 658 in 2001 to 197 604 in 2011. The refuse removed by local authority/private company less often has decreased by more than 1500 as shown by the figures of 3 921 in 2001 to 2 041 in 2011. The own refuse dump has also decreased from 57 451 in 2001 to 12 265 in 2011.

6.4.3 WASTE MANAGEMENT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES: RENEWING OUR COMMUNITIES							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Waste Management	Household access to refuse removal	DMM : BS	Number of households with access to basic level of waste removal	174 217 Households with weekly kerb side collections	R57 m	**Year**	**178 000**
						2012/13	174 300
						2013/14	175 000
						2014/15	176 000
						2015/16	177 000
						2016/17	178 000
Waste Management	Manage illegal dumping	DMM : BS	m^3 of waste removed	125,000 m^3 of waste removed	R5.3 m	**Year**	**675 000 m^3**
						2012/13	**125 000 m^3**
						2013/14	**135 000 m^3**
						2014/15	**140 000 m^3**
						2015/16	**140 000 m^3**
						2016/17	**135 000 m^3**

Waste Management	Maintained Landfill site	DMM : BS	% compliance to external audit requirements	3 Operational and 1 closed site maintained annually	R100 000	**Year**	
						2012/13	**90%**
						2013/14	**90%**
						2014/15	**95%**
						2015/16	**100%**
						2016/17	**100%**
Waste Management	Cleaning of town / streets	DMM : BS	Daily cleaning of town and streets	Weekend cleaning of CBD's restricted due to financial constraints	R10 m	**Year**	
						2012/13	**261 days**
						2013/14	261 days
						2014/15	313 days
						2015/16	365 days
						2016/17	365 days

6.5 HOUSING

The Housing Department is committed to the delivery of diversified habitable houses, with all social amenities, in a secure and development friendly environment.

The Housing Department's mission is to uphold the Batho Pele principles by:

- Ensuring cost effective and affordable services;
- Being responsive and sensitive to the social and housing needs of our communities;
- Providing a range of affordable shelter options;
- Identifying suitable land for the establishment of new housing projects to reduce the housing backlog on the Gauteng Waiting List.

6.5.1 TYPE OF DWELLING	**YEAR**	
	2001	**2011**
House or brick/concrete block structure on a separate stand or yard or on a farm	132 038	166 909
Traditional dwelling/hut/structure made of traditional materials	2716	654
Flat or apartment in a block of flats	6 988	7 243
Cluster house in complex	4 203	866
Townhouse (semi-detached house in a complex)	-	2 229
Semi-detached house	-	1 030
House/flat/room in backyard	8 052	8 529
Informal dwelling (shack; in backyard)	13 570	17 675
informal dwelling (shack, not in backyard; e.g. in an informal/squatter settlement or on a farm)	17 190	12 974
Room/flat let on a property or larger dwelling/servants quarters/granny flat	1 662	1 070
Caravan/tent	262	95
Private ship/boat	360	-
Not applicable (living quarters is not housing unit)	3 120	-

(Source : Stats SA, 2011)

The table above shows an increase in the number of concrete block structure from 132 038 in 2001 to 166 909 in 2011. The informal dwelling (shack, in back yard) have increased from 13 570 in 2001 to 17 675 in 2011.

6.5.2 HOUSING DELIVERY AND BACKLOG IN 2012/2013 FINANCIAL YEAR

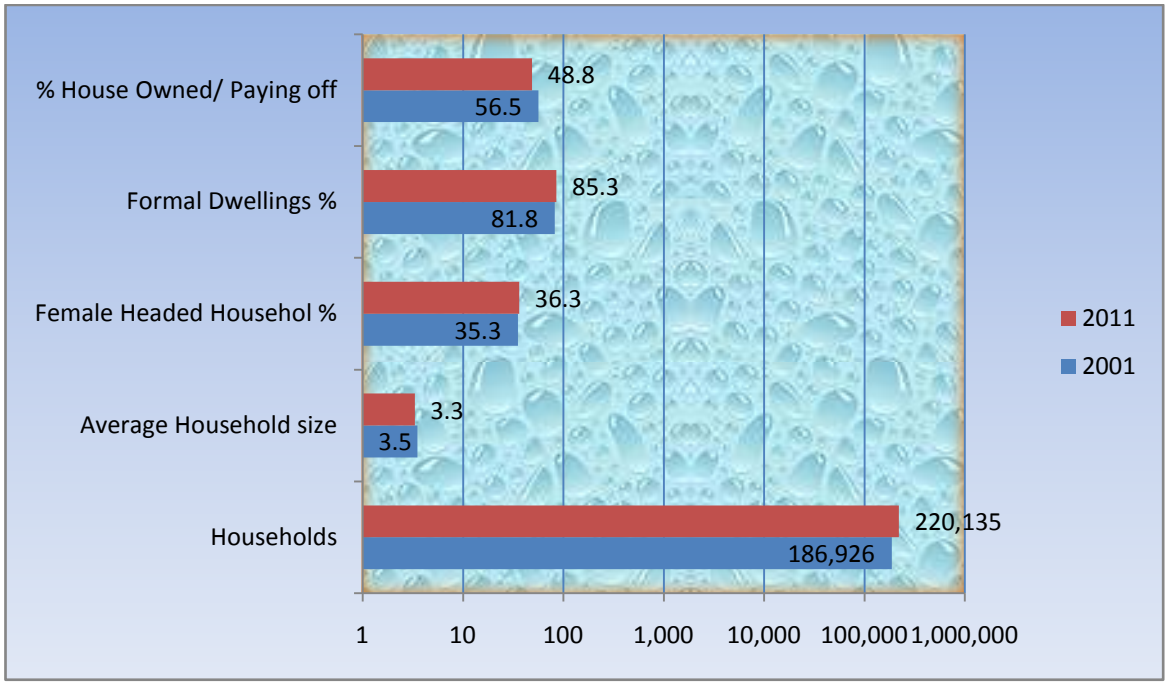
Housing backlog for the municipality is 42 016 units. The Gauteng Department of Housing has delivered the following:

- Number of stands serviced with water and sewer - Tshepiso North Ext 4 : 1 044
- Number of houses built:

Tshepiso Ext 4	:	344
BoipatongExts 2, 3 and 4	:	274
Lakeside Ext 4	:	112
Sebokeng Ext 24	:	29
Sonderwater	:	25
Sebokeng Hostel	:	83

The total number of houses built is 867 units. To address the backlog, the Gauteng Human Settlement department has several programmes listed in Chapter 7.

6.5.3 HOUSEHOLDS



(Source: Stats SA, 2011)

The above graph depicts households dynamics and shows a significant increase in the number of households, from 186 926 in 2001 to 220 135 in 2011. There is a slight decrease on the average household size from 3.5% in 2001 to 3.3% in 2011. The female headed household has increased slightly from 35.3 in 2011 to 36.3 in 2011. The formal dwellings have increased significantly from 81.8 in 2001 to 85.3 in 2011. There is a significant decrease from 56.5% in 2001 to 48.8 in 2011 on the % house owned/paying off.

6.5.4 EMFULENI WARDS AND NUMBER OF HOUSEHOLDS

Number of households per ward					
Ward no.	**Households no.**	**%**	**Ward no.**	**Households no.**	**%**
1.	5793	2.63	24.	3423	1.55
2.	4771	2.16	25.	2754	1.25
3.	5788	2.62	26.	7975	3.62
4.	5339	2.42	27.	3224	1.46
5.	5752	2.61	28.	7326	3.32
6.	7570	3.44	29.	5009	2.28
7.	5932	2.69	30.	3219	1.46
8.	4443	2.08	31.	2820	1.28
9.	7639	3.47	32.	3178	1.44
10.	5692	2.59	33.	4293	1.95
11.	6267	2.85	34.	3057	1.39
12.	3361	1.53	35.	2988	1.36
13	4810	2.19	36.	7037	3.19
14	4021	1.83	37.	2952	1.34
15.	8041	3.66	38.	4214	1.91
16.	5033	2.29	39.	3867	1.76
17.	3611	1.64	40.	3397	1.54
18	4673	2.12	41.	3626	1.65
19.	4757	2.16	42.	6060	2.75
20.	4767	2.16	43.	5481	2.49
21.	5791	2.63	44.	6318	2.87
22.	5263	2.39	45.	3920	1.78
23.	4883	2.21	**Grand Total**	**220135**	**100**

Source: Stats SA, 2011.

ELM consists of forty five 45 wards. Wards are basic units instituted primarily to facilitate public participation in municipal planning through ward councillors. Ward delimitation is the responsibility of the Municipal Demarcation Board instituted and duly empowered to perform its duties in terms of the provisions of the Local Government: Municipal Demarcation (Act 27 of 1998).

The table above reflect numbers of households per ward. Statistical information lucidly reflects Ward 15 (3.66%) as the ward with the highest number of households (highly urbanized with of the density component) and Ward 25 (1.25%) as the least populated ward (characterized predominantly by small farms and agricultural holdings). The other wards' figures show discernible varying ranges between the two aforementioned wards.

6.5.5 HOUSING KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES: RENEWING OUR COMMUNITIES							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Housing	Management of rental housing stock	DMM : EDP	% of valid lease agree-ment	**90%**	Opex	**5 Year**	
						2012/13	90%
						2013/14	90%
						2014/15	90%
						2015/16	90%
						2016/17	90%

6.6 SPATIAL DEVELOPMENT FRAMEWORK

6.6.1 DEVELOPMENT CONCEPT

Emfuleni area is served by two established Central Business Districts (CBDs): 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 three Central Business Districts form a triangle within Emfuleni that must become the focal area for urban development within Emfuleni; consolidating urban development and expansion within this triangle. The concept of a Development Triangle derives its mandate from national and provincial emphasis on creation of compact cities by optimizing the use of existing resources, including resources relating to land, bulk infrastructure, roads, transportation, transportation and social facilities.

Currently, urbanization within Emfuleni is highly fragmented. It is therefore imperative that future urban development and expansion be done in a manner that achieves urban consolidation, density and compactness within Emfuleni, in order to combat urban sprawl and fragmentation. Due to the fragmented nature of Emfuleni, there are many opportunities for infill development and consolidation within Emfuleni. In particular, there are large tracts of land located between Sebokeng and Vereeniging (in the Sonlandpark region including Rood's Gardens, van der Merwe's Kroon and Unitas Park Agricultural Holdings), which have the potential for infill development.

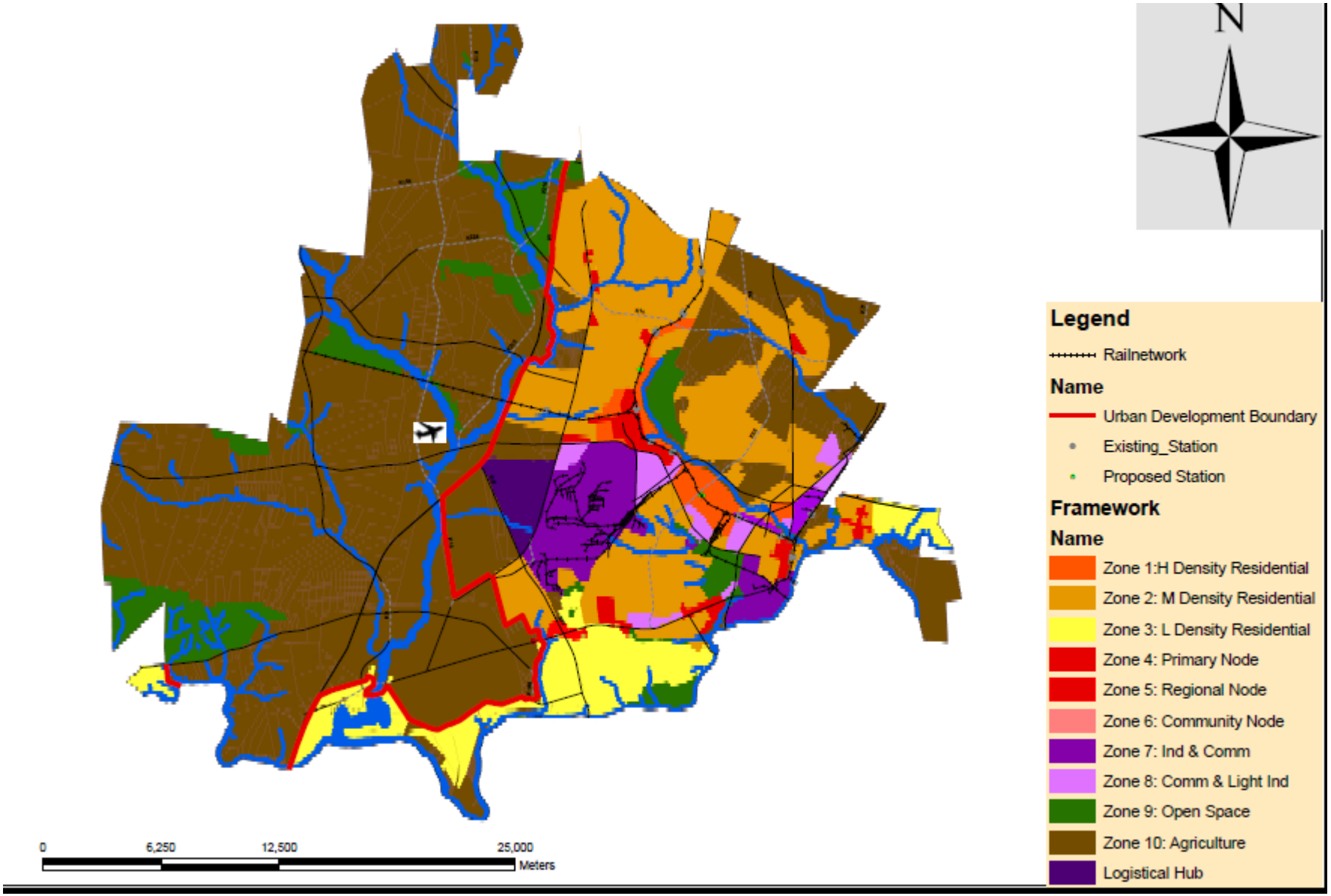


FIGURE 1
SPATIAL DEVELOPMENT FRAMEWORK

6.6.2 RESIDENTIAL DEVELOPMENT

Figure 1 illustrates the land parcels within Emfuleni that are proposed for residential development. These land parcels were identified, taking into account a number of constraining factors into account, such as environmental sensitive areas and geotechnical conditions. Parcels of land categorized as environmentally sensitive and with poor geotechnical conditions were deemed unsuitable for urban development.

Based on the analysis above, if was found that most of the land within Emfuleni that is potentially available 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. Of particular constraint were the environmentally sensitive areas, situated within the north-eastern quadrant of Emfuleni, mostly comprising ridges and river environments.

6.6.3 COMMERCIAL AND INDUSTRIAL DEVELOPMENT

It was estimated that Emfuleni requires approximately 200ha of land for industrial and commercial development during the period 2010-2015. It requires an estimated additional 325ha of land for industrial and commercial development during the period 2015-2020. 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.

6.6.4 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 the Land Use Budget, and (b) develop a retail hierarchy to ensure the orderly and logical development of retail facilities within Emfuleni.

Figure 1 illustrates the location of the existing and proposed primary, regional and community nodes identified within Emfuleni. A total of 3 primary nodes exist within Emfuleni. These primary 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 is deemed sufficient, so no additional retail and office space is provided.

However, an additional 36,879m^2 of retail space and 11,064m^2 of office space is allocated to the Sebokeng CBD to further strengthen this emerging Central Business District.

6.6.5 URBAN RENEWAL PROGRAM

The main objective is to achieve a holistic development vision and plan for the development of the subject area into a sustainable human settlement. Strategic interventions could include: tax incentives to businesses to attract businesses back to the CBD; the improvement and maintenance of infrastructure and buildings (including the enforcement of municipal by-laws); the maintenance of parks, open spaces and areas around public buildings; the identification of areas that could be redeveloped for alternative uses and the demolition of areas to create a mixed use area.

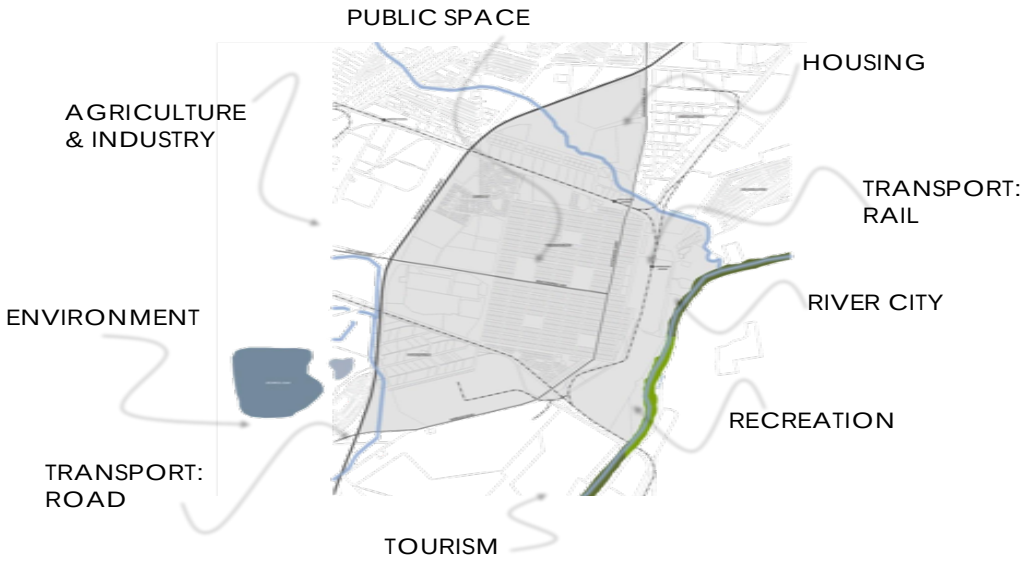


DIAGRAM 1: PROPOSED VEREENIGING INTERVENTION

6.6.6 VAAL LOGISTICAL HUB

Proposed Logistical Hub on parcels of land directly adjoining Arcelor Mittal Industrial establishment to the west is envisaged to incentivize catalytic public and private sector investments in Emfuleni area. The concept is a product of learned international best practices as well as is laden with the potential for re-vamping new sustainable innovative economic activities. The existence of logistical hub will provide Gauteng Provincial Government with ample opportunities to actualize the concept of Special Economic Zones (SEZ) by raising the levels of domestic and foreign direct investments in order to accelerate growth and employment in the Vaal region, particularly in Emfuleni area.

The logistical hub potential components may include Transnet container depot; warehouse /storage facilities; Vaal intelligence Information infrastructure, Airport, Vaal industrial Development Zone etc. Benefits may range from diversification of the greater Vaal area to creation of various opportunities focusing on local entrepreneurship initiatives and SMMEs within the area.

6.6.7 AIRPORT

Air and land based transport systems impact not only on the pattern and form of land uses but also on economic development landscapes of immediate areas. The former (air transport system) provides the only means that can be used to reach remote or inaccessible areas, or regions not well served by land transport systems. Development of regional airports or feeder airports can have positive impacts not only in terms of a reduction of congestion at the main international airports such as the OR Tambo Airport but also the socio-economic development of the areas close to the airport. The constructions of regional/feeder airport in Emfuleni will, among a host of other inducements, result in regional economic spin- offs in terms of attraction of national and international investments owing largely to opportunities presented by low transport costs. Existing airport spaces west of Bophelong and in Roshnee area present opportunities for a myriad of land uses including the expansions of residential and mixed land uses respectively.

6.6.8 RIVER CITY CONCEPT

Emfuleni's natural endowment and historical heritage gives it an important edge over other localities in Gauteng Province, especially with regard to tourism development and it being a recreation destination. The municipality's natural landscape is structured by a number of natural watercourses that empty into Vaal River. Emfuleni Local Municipality will produce a local spatial development framework to provide a comprehensive detailed elaboration on the River City concept and recommend concrete steps calculated at crystallizing the achievement of a development characteristic of a river city.

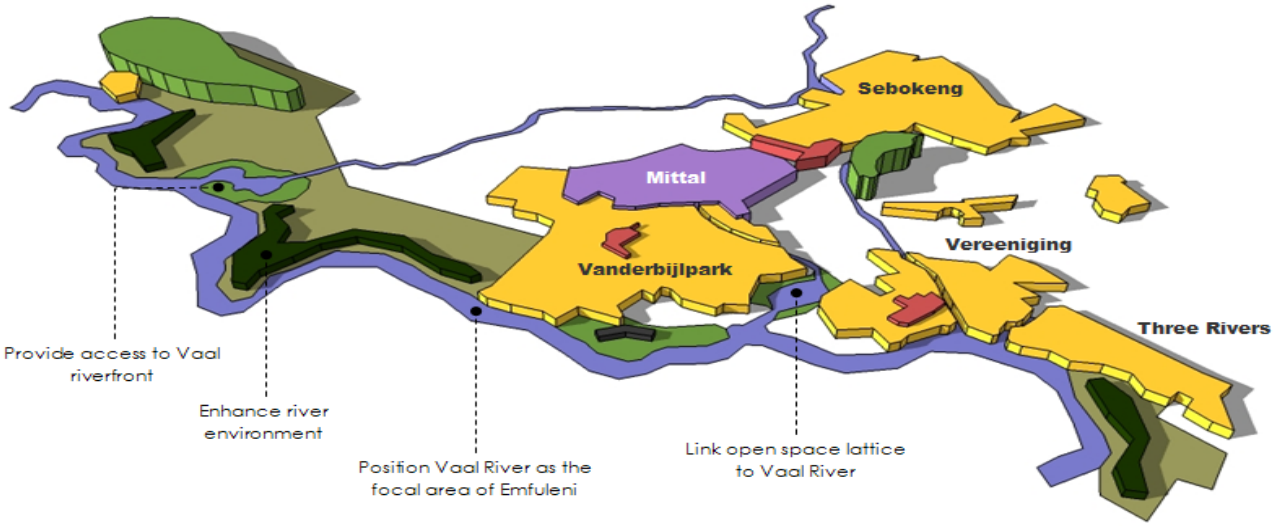


DIAGRAM 2: RIVER CITY PERSPECTIVE

The concept of a river city is derived from the fact that Emfuleni is bordered by the Vaal River, but also from the fact that its landscape is structured by a number of rivers and streams that flow into the Vaal River. However, it is the Vaal River that bestows Emfuleni its river city image and provides Emfuleni uniqueness within Gauteng Province. Based on the river city idea, Emfuleni aims to create a better connection between the city and its river environment. To date, much of the city has been developed without much regard for this connection; thus not fully utilizing the potential of the river. Although the basic structure of the city has already been established, for example the location of the central business districts, there are conceptual ideas that can be implemented, which would improve the connection between the city and the Vaal River.

6.6.9 SPATIAL DEVELOPMENT FRAMEWORK KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE							
SDM GDS : REINTERGRATING OUR REGION							
EMFULENI STRATEGIC OBJECTIVES: REINTERGRATING OUR REGION							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Spatial De-velopment Framework (SDF)	Review SDF	DMM : EDP	SDF Review Process plan approved by the SMT in Quarter one (1)	Approved SDF 2012/13	Opex	**5 Year**	
						2012/13	Approved
						2013/14	Approved
						2014/15	Approved
						2015/16	Approved
						2016/17	

6.7 PROPERTIES

The Property Department's function is the effective and efficient facilitation of applications for the lease and sale of Council fixed assets which comprise of applications for vacant land as well as improved land.

In order to achieve the above the Property Section must:
Respond to applicants/developers professionals and governmental departments within an acceptable timeframe and submit applications to the relevant Committees without unreasonable delays.
Deliver an effective service to the public by providing the necessary information and guidelines in terms of relevant legislation, procedures and policies within an acceptable timeframe and without unreasonable delays.

Promote economic development by means of effective and responsive service delivery.

6.7.1 COUNCIL OWNED PROPERTY

Category	Available	Not Available	Total	Uplift Moratorium
Agricultural	27	15	42	**No**
Business	91	192	284	Yes
Business 1	17	2	19	Yes
Business 2	4	9	13	Yes
Business 3	0	1	1	Yes
Business 4	2	7	9	Yes
Cemetery	0	6	10	**No**
Commercial Residen-tial	7	1	8	Yes
	37	333	374	Yes
Educational	88	198	290	Yes
General Business	0	5	5	**No**
Industrial	3	72	75	Yes
Industrial 1	3	15	18	Yes
Industrial 2	2	0	2	Yes
Industrial 3	1	0	1	Yes

Category	Available	Not Available	Total	Uplift Moratorium
Institutional	1	4	7	Yes
Motel	1	0	1	Yes
Undetermined	6	39	75	Yes
Municipal	22	375	552	**No**
Parking	0	10	12	On merit
Private Open Space	0	13	14	On merit
Public Garage	2	2	4	Yes
Public Open Space	8	817	829	**No**
Public Purposes	8	14	22	**No**
Public Road	0	427	429	**No**
Reservoir	0	2	2	**No**
South African Railway	0	1	1	**No**
Special	13	14	40	Yes
Sub Total Excluding Residential Sites	**323**	**2574**	**3139**	
Residential	0	2903	9516	Not Finalized
Res 1	3	453	1209	Not Finalized
Res 2	0	0	6	Not Finalized
Res 3	0	0	3	Not Finalized
Res 4	9	3	26	Not Finalized
Special Residential	3	0	3	Not Finalized
Sub Total (Residential Sites)	**15**	**3359**	**10763**	
Total (All Council Owned Sites)	**338**	**5933**	**13902**	

A total number of 13 02 properties are owned by Council. A total of 10 763 of these sites are residential sites and the remaining 3 139 has other zonings as indicated in the table above.

A total of 338 stands are available for sale/lease which includes only 15 residential sites. However the moratorium on the sale of Council land has only been uplifted on the following zonings: Business, Commercial Residential, Community Facility, Educational, Industrial, Institutional, Motel, Undetermined, Public Garage and Special.

Applications for Parking and Private Open Spaces are handled on merit.

The moratorium has not been uplifted on erven with the following zonings: Agricultural, Cemetery, Public open Space, Municipal, Reservoirs, South African Railways.

Only properties which are not needed to provide minimum basic Services may be disposed of in terms of the Municipal Management Finance Act (56 of 2003). The disposal process of properties on which applications were received after the implementation of the Municipal Management Finance Act, must be competitive, equitable and transparent.

6.7.2 PROPERTIES KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES : RENEWING OUR COMMUNITIES							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Propertles	Management of lease and application	DMM : EDP	% of valid lease agree-ment	**85%**	Opex	**5 Year**	
						2012/13	90%
						2013/14	90%
						2014/15	90%
						2015/16	90%
						2016/17	90%

6.8 PARKS

The Division strives to acquire; develop; maintain; promote the sustainable use thereof; conserve; foster appreciation and enjoyment of Public Open Spaces (POS), Parks, Conservation and Environmentally sensitive areas; Green – belts; Inscapes and the exceptionally rich local biodiversity for the benefit of all the people of Emfuleni Local Municipality.

There are a large number of undeveloped parks which are primarily located in the "townships". These undeveloped parks are threatened by encroachments; squatting; crime hotspots and sites for illegal dumping. Developed parks are generally over utilized and in dire need to further development of up-grading.

6.8.1 PUBLIC OPEN SPACES / PARKS

No	Area	Size / Target
1	Number and total size of developed Parks	95 or 2,710,000 m^2
2	Number and total size of undeveloped Public Open Spaces / Parks	613 or 10,700,000 m^2
3	Size of Greenbelts along pavements	1,427 km x 3 m strip either side of road network equals 8,562,000 m^2
4	Size of area where weed are chemically controlled	1427 km x 2 = 2,854 km or 2,854,000 m
5	Number of floral decorations effected	10
6	Eradication of Alien Vegetation	590,000m^2

6.8.2 GREENING OF ELM

The Greening of ELMfaces challenges such as the Vaal being one of the most atmospherically polluted areas in the country; overgrown trees in much need of extensive arboricultural maintenance and the lack of Greening over the greater part of the ELM. Thus whilst the removal of alien vegetation has started, there is a need for a rehabilitation program.

The Greening program is currently focused on:

- Support of National Arbor Day celebrations held at schools and churches and
- Eradication of alien vegetation, Old Buck Camp, Three Rivers.
-

6.8.3 PARKS KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES : RENEWING OUR COMMUNITIES							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Parks	Maintain parks	DMM : PS&CD	Number of parks deve-loped and maintained	95 devel-oped parks were main-tained	R13.1 m	**5 Year**	**475 parks maintained**
						2012/13	95
						2013/14	95
						2014/15	95
						2015/16	95
						2016/17	95

6.9 CEMETERIES

The analysis provide current and future needs based on predicted population and mortality statistics. The analysis predicts that current capacity for Category C cemetery (Nanescol 2) will be exceeding its burial capacity within one (1) year while that for Category A cemetery (Vanderbijlpark and Jacobskop cemeteries) will be exhausted within 3 years. Currently there is no available capacity in close proximity to the high density areas in the northern and eastern regions. This means that persons residing in this area wishing to utilise or visit cemeteries have to travel long distances to Vanderbijlpark, Jacobskop and Nanescol cemeteries and this isnegatively affecting the poor communities.

There are (5) five active cemeteries and six passive cemeteries in the Emfuleni Local Municipality. The active cemeteries include: Jacobskop, Noordvaal/Nanescol, Roshnee, Rust-ter-Vaal and Vanderbijlpark Cemeteries.

The Vereeniging, Phelindaba, Vuka, Tshepiso, Boipatong and Evaton cemeteries are passive (closed).

6.9.1 JACOBSKOP CEMETERY

Jacobskop no. 1 a "Category A" cemetery contains an office block and a crematorium wall with memorial plaques of deceased persons whose ashes are kept on site. Jacobskop no. 1 has an average burial of 30 per month and has a life span of about 4 years.

6.9.2 ROSHNEE MUSLIM CEMETERY

Roshnee Muslim cemetery is a “Category A”. The site contains a preparation room. The average burial per month is 6 burials (6 graves utilised in Roshnee cemetery) and is expected to reach its capacity in 35 years.

6.9.3 RUST-TER-VAAL CEMETERY

Rust-ter-Vaal cemetery is a “Category B” cemetery. The average burials per month is 21 . The Municipality recently obtained record of decision on the proposed extension of Rust-ter-Vaal cemetery, approximately 21 hectares. About 20 years is left until capacity is reached once the said site is developed.

6.9.4 VANDERBIJLPARK CEMETERY

Vanderbijlpark cemetery is a “Category A” cemetery. This is the busiest cemetery with an average burial of 190 burials per month. Vanderbijlpark cemetery is expected to reach its capacity in 3 years due to the high rate of burials that are taking place.

6.9.5 NOORDVAAL / NANESCOL CEMETERY

Nanescol cemetery is comprised of two sections, that is Nanescol no. 1, the original, and Nanescol no. 2, the newer. , the newer, Nanescol no. 2 was developed as an interim arrangement to rescue the of Jacobskop no.2.Nanescol no. 1 has burial average of 3 burials and is expected to reach its burial capacity after 10 years. Nanescol no. 2 has an average burial of 95 burials per month and is expected to reach its burial capacity in the next 2 years.

6.9.6 CEMETERIES KPI’s AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES : RENEWING OUR COMMUNITIES							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Cemeteries	Provide decent and dignified burial facilities	DMM : PS&CD	Number of cemeteries upgraded and maintained	11	R6.5 m	**5 Year**	**13**
						2012/13	11
						2013/14	12
						2014/15	12
						2015/16	13
						2016/17	13
Cemeteries	Establishment of new cemeteries	DMM : PS&CD	Number of cemeteries established	None	R1.4 m	**5 Year**	**2**
						2012/13	0
						2013/14	1
						2014/15	0
						2015/16	1
						2016/17	0

6.10 TRAFFIC & SECURITY

The main focus is the improvement of road safety and to prevent crime and losses on Council property in order to ensure the safety of human life and property. The Division participates in the respective national road safety campaigns (National Rolling Enforcement Plan), provincial road safety and crime prevention campaigns and co-ordinate actions with other law enforcement agencies such as the South African Police Services, Gauteng Provincial Traffic Services and the Department of Transport

The Division has conducted 90 roadblocks during the past year and a total of 302 407 fines were issued to offenders during the respective law enforcement operations and daily routine patrols.

6.10.1 TRAFFIC & SECURITY KPI'S AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES : RENEWING OUR COMMUNITIES							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Traffic & Security	Traffic Management and By-Law Enforcement	DMM : PS&CD	Number of by-law fines issued.	8452 2012/13	R35 m	**Year**	**33 500**
						2012/13	6500
						2013/14	6600
						2014/15	6700
						2015/16	6800
						2016/17	6900

6.11 MUNICIPAL COURTS

The Municipal Courts is responsible for the processing and adjudication of all municipal related cases submitted by the respective law enforcement agencies in Council (i.e. Land Use Management, Building Control, By-Laws, Traffic, SAPS, etc.)

ELMconsist of three magisterial areas and therefore Municipal Courts need to be established in the newly proclaimed Sebokeng magisterial area as well as the Vereeniging magisterial area. The establishment of the respective Municipal Courts confirm Government's mandate "to bring justice closer to the people".

6.11.1 MUNICIPAL COURTS KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES : RENEWING OUR COMMUNITIES							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Municipal Courts	Functional Municipal Courts in-Vereeniging and Evaton magisterial areas	DMM : PS&CD	Fully func-tional munici-pal courts	Functional Vander-bijlPark municipal Court	R28 m	**5 Year**	**2**
						2012/13	0
						2013/14	1
						2014/15	1
						2015/16	mainte-nance
						2016/17	mainte-nance

6.12 ENVIRONMENTAL MANAGEMENT

Currently the section is in the process of developing an Environmental Management Framework which will inform the drafting and implementation of the strategic documents which are very useful in promoting sustainable development for the local government.

The latest ELM state of the environment report provides an insight into the environmental challenges facing the municipality which specifically include the following environmentally related problems:

Particulate pollution in ELM exceeds international health standards by more than 200%. The quality of air is very poor. High levels of water pollution are found as a result of high levels of e-coli as well as heavy metals from industrial pollution both of which emanate from both inside and outside the Emfuleni Local Municipality. Wetlands are highly sensitive and show serious signs of disturbance largely as a result of human settlements. Measures to improve environmental reporting across the municipality are urgently needed.The area was declared a Vaal Triangle Air Shed Priority area because of the poor quality of air that the citizens are breathing. The Environmental Management Plan is in the process of being developed.

6.12.1 AIR POLLUTION

The Vaal Triangle is an urban industrial heartland. The combination of industrial, domestic, transport, biomass burning, agriculture and other emission sources have led to degraded air quality over ELM area. This in turn impacts on the health and wellbeing of people residing in the area.

The air quality assessment results from simulated concentrations varied with ambient monitoring data of the area. The pollutant of concern in the area is inhalable particulate matter (PM10). The area was also selected to correspond with impact zones due to acute exposures to SO2 and NO2.

There are four (4) Air Quality Monitoring Stations in the area. These stations monitor level of key pollutants of Sulphur Dioxide (SO2), Nitrogen Oxide) NO2), Carbon dioxide (CO2), Particulate Matter 10 (PM10), and Particulate Matter 2.5 (PM2.5). These monitoring stations are situated in Sebokeng, Sharpeville, Three Rivers and Vanderbijlpark.

6.12.2 ENVIRONMENTAL MANAGEMENT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
SDM GDS : REVIVING A SUSTAINABLE ENVIRONMENT							
EMFULENI STRATEGIC OBJECTIVES : REVIVING A SUSTAINABLE ENVIRONMENT							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Environ-mental Manage-ment	Develop en-vironmental management framework	DMM : PS&CD	Approved en-vironmental management framework	None	R881 000	**5 Year**	
						2012/13	Appoint consultant
						2013/14	Approved environ-mental manage-ment framework
						2014/15	Implemen-tation
						2015/16	Implemen-tation
						2016/17	Implemen-tation

6.13 ENVIRONMENTAL HEALTH

Municipal Health Services are prescribed by and defined in:

Section 24 of the Constitution of the Republic of South Africa, 1996 (Act 108 of1996), which entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being; National Health Act, 2003 (Act 61 of 2003), which states the responsibilities of Municipalities in the performance of such services; Section 10(3)(b) of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of1972);Business Act, 1991 (Act 71 of 1991);National Environmental Management Air Quality Act, 2004 (Act 39 of 2004);National Building Regulation and Standards Act, 1977 (Act 103 of 1977); as well as all relevant Legislation and Municipal Health By-Laws.

In accordance with the National Health Act of 2003, the Environmental Health Division has the following core functions:

- water quality monitoring
- food control
- waste management
- health surveillance of premises
- surveillance and prevention of communicable diseases, excluding immunisations
- vector control
- environmental pollution control
- disposal of the dead
- chemical safety

The monitoring of water quality comprises the monitoring and surveillance of water quality and checking the availability of water intended for human consumption and recreational, commercial and industrial use. This section has a programme that monitors surface water for water borne diseases such as cholera by taking samples from rivers, streams and sewerage purification plants. In the unlikely event of a water-borne disease outbreak, the section has response strategies in place to deal with such cases. Environmental health practitioners play a proactive role in reducing littering and illegal dumping through monitoring, controlling and educating communities about the health risks associated with such practices, e.g. recycling programmes and clean up campaigns.

The EHPs are highly skilled and qualified, tasked with the responsibility of ensuring a healthy and safe environment for all communities in ELM. In order to annually register with the Health Professionals Council of South Africa (HPCSA), EHPs are required to accumulate 30 Continuous Professional Development (CPD) points per annum. This could be acquired by way of attending meetings or training initiatives for further enhancement and development. Evidence of such interventions has to be provided to the HPCSA.

6.13.1 ENVIRONMENTAL HEALTH KPI'S AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES : RENEWING OUR COMMUNITIES							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Environmental Health Services	Provide Municipal Health Services	DMM : PS&CD	Number of premises inspected and compliant with relevant legislation	10 760	R10,877, 009	**5 Year**	**Inspections**
						2012/13	11 000
						2013/14	11 300
						2014/15	11 600
						2015/16	11 900
						2016/17	12 100

6.14 DISASTER MANAGEMENT

During 2008, the Division Fire & Rescue Services embarked upon the establishment of a Disaster Management Unit for Emfuleni Local Municipality.

Although the function is mainly performed by Sedibeng District Municipality, the Disaster Management Act permits Local Municipalities to establish its own units.

During 2009, the Division Fire & Rescue Services started with preparations for the drafting of a Disaster Management Plan. The Level 1 Plan was submitted to and approved by Council in March 2012**.** Disaster Management Plan level 2 has been tabled before Mayco and is on its way to Council for approval. It is envisaged that the Level 3 Plan will be finalized during the 2016/17 financial year.

The type of disasters recorded during the past years is mainly damage to resident's houses/units/property caused by wind and storm, flooding in low lying areas and informal settlement fires destroying the houses and personal belongings.

6.14.1 DISASTER MANAGEMENT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE							
SDM GDS : RENEWING OUR COMMUNITIES							
EMFULENI STRATEGIC OBJECTIVES : RENEWING OUR COMMUNITIES							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Disaster manage-ment	Safer com-munities	DMM : PS&CD	Approved dis-aster man-agement plan	Approved level 1 disaster manage-ment plan	R 126 000	**5 Year**	
						2012/13	Approved Level 1 plan
						2013/14	Approved Level 2 plan
						2014/15	Prepare level 3
						2015/16	Prepare level 3
						2016/17	Approved level 3

6.15 PRIMARY HEALTH CARE SERVICES

The Primary Health Care renders comprehensive primary health care services to the community living within the boundaries of ELM, and also ensures that they have access to personal health services through promotive, preventative, curative and rehabilitation. Four health posts have been established in Boipatong.

Emfuleni Local Municipality has 18 fixed clinics, 5 of these clinics are structurally adequate to render a comprehensive PHC core service package. The remaining 13 clinics have structural constrains which prevents comprehensive PHC service delivery or one stop shop as advocated by National Health Norms and Standards.

Overcrowding, long queues and compromised infection control becomes a reality in these facilities. Due to the challenges alluded to above. The department has priorities upgrading of health facilities to address the structural constrains in health facilities. In 2012/13 financial year Beverly Hills and Zone 3 clinics were upgraded through Municipal Infrastructure Grant. In 2013/14 Tshepiso and Retswelapele clinics will be upgraded through MIG.

Number of public and private health facilities:

Clinic	
Public clinic	22
Private clinic	4
Hospital	
Public hospital	5
Private hospital	7

(Source: ELM, 2012)

6.15.1 PRIMARY HEALTH CARE SERVICES KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS							
SDM GDS : RELEASING HUMAN POTENTIAL							
EMFULENI STRATEGIC OBJECTIVES : RELEASING HUMAN POTENTIAL							
Perfor-mance area	**Objective**	**Responsi-ble person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Primary Health Care Services	Provide primary health care	DMM : PS&CD	Number of people with access to primary health care	792 564	R43.9 m	**5 Year**	**4 194 502**
						2012/13	807 622
						2013/14	822 967
						2014/15	838 603
						2015/16	854 537
						2016/17	870 773
Primary Health Care Services	Upgrade of clinics	DMM : PS&CD	Number of upgraded clinics	2 clinics upgraded	R880 000	**5 Year**	**7**
						2012/13	2
						2013/14	2
						2014/15	1
						2015/16	2

6.16 SPORT, RECREATION, ARTS & CULTURE

6.16.1 SPORT & RECREATION

The Sport and Recreation Division of Emfuleni Local Municipality is functioning within the SRACLIS Department (Sport, Recreation, Arts, Culture, Library and Information Services) under the guidance and supervision of the Manager: SRACLIS. The Division as such is headed by an Assistant Manager: Sport and Recreation whom is assisted by three Senior Control Officers, one responsible for the design and implementation of sport development programmes, the other responsible for the day to day maintenance of all councils sport facilities and the third responsible for the management and maintenance of recreational facilities such as public swimming pools, recreational resorts and community halls.

The administrative offices of the division are situated at the S.E.2. Swimming pool complex in Vanderbijlpark and the offices for maintenance of sport facilities as well as sport development programmes, are located within the Community Services Building in Boipatong.

The Sport and Recreation Division is responsible for inter alia managing and maintaining the following facilities:

- Saul Tsotetsi Sport Centre (Sebokeng)
- Dick Fourie Sport Stadium (Three Rivers)
- Cecil Oldridge Park (Vanderbijlpark)
- George Thabe Stadium (Sharpville)

The following are regional and local sport facilities:

Roshnee Stadium, Sebokeng stadium Zone 3 and Zone 7 stadium.

It also manages and maintains five public swimming pools and recreational facilities such as ELMCaravan Park and Sam Gross Boat Yard.

During the past financial year the Sport Development Section implemented local sport development programmes for inter alia the development of the following sporting codes:

- Soccer, in close co-operation with PSV (Eindhoven)
- Swimming (as part of the "Learn to Swim" Programme)
- Cycling, in co-operation with Sedibeng Cycling Club)
- Indigenous games, in co-operation within the Department of Education
- Korfball, boxing, softball, netball and others.

With regard to projects this division, under the management of PMU, is involved in the Upgrading of Dickinson Park Day Resort as well as the upgrading of outdoor sport facilities at George Thabe Stadium in Sharpeville.

6.16.2 ARTS & CULTURE

The Arts and Culture unit of Emfuleni Local Municipality is functioning within the SRACLIS Department (Sport, Recreation, Arts, Culture and Library Information Services), under the guidance and supervision of the Manager: SRACLIS. The unit as such is headed by an Assistant Manager: Arts & Culture whom is assisted by two Senior Control Officers. One is responsible for the Design and Implementation of Arts & Culture Development Programmes and the other for Training and Development.

The administrative offices of the unit are situated at the SE2 Swimming Pool complex in Vanderbijlpark. The arts & Culture unit is in the process of renovating and upgrading Eldorado Cinema to be used as an Art Centre.

During the past financial year the Arts & Culture unit implemented development programmes that are as follows:

- Dance: all genres
- Drama: School and Community
- DJ's Festival
- Vaal River Carnival Month Programmes
- Fashion Show
- Hip Hop Festival
- Gospel Festival
- Street Parade.

With regard to projects this unit, under management of LED & PMU, is involved in the Upgrading of Eldorado Cinema into an Arts Centre.

6.16.3 SRAC KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS							
SDM GDS : RELEASING HUMAN POTENTIAL							
EMFULENI STRATEGIC OBJECTIVES : RELEASING HUMAN POTENTIAL							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Arts and Culture	Social upliftment through art and culture	DMM : PS&CD	Number of new facilities provided	None	R2 m	**5 Year**	**4**
						2012/13	
						2013/14	2
						2014/15	0
						2015/16	2
						2016/17	0
SRAC	Provide access to recreational facilities	DMM : PS&CD	Number of recreational facilities maintained and upgraded	21 recreational facilities maintained	R1.6 m	**5 Year**	**105**
						2012/13	21
						2013/14	21
						2014/15	21
						2015/16	21
						2016/17	21

6.17 LIBRARIES & INFORMATION SERVICES

Library and Information Services is functioning within the SRACLIS Department. Twelve libraries are divided into three regions. Each region has four libraries. A Principal Librarian is in charge of each region and each library is headed by a Librarian.

Libraries promote a culture reading and learning. This is done by availing study space, circulating library materials, reference services and conducting educational programmes

The support Services assist with acquisitioning, cataloguing and classification of library materials. Library projects are handled by a Project Co-ordinator.

6.17.1 LIBRARIES & INFORMATION SERVICES KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : QUALITY BASIC EDUCATION							
SDM GDS : RELEASING HUMAN POTENTIAL							
EMFULENI STRATEGIC OBJECTIVES : RELEASING HUMAN POTENTIAL							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Libraries	Provide new books / library material	DMM : PS&CD	Number of library material provided / books	2012/13 516429	R300 000	**5 Year**	**15 000**
						2013/14	3 000
						2014/15	3 000
						2015/16	3 000
						2016/17	3 000
						2017/18	3 000

6.18 SOCIAL DEVELOPMENT

ELM Social Development renders social work services to various target groups namely, children, women, families, old aged persons and people with disabilities. ELM in its implementation of social community development programmes is working closely with local non-governmental organization. Key areas include women and children, elderly, HIV/AIDS and people with disabilities, early childhood development. In order to align ourselves to a broader national framework, ELM is jointly working with different stakeholder from civil society and government.

The key purpose of Indigent Subsidy Policy is to ensure that house hold consumers with no or lower income are not denied reasonable services and that the Municipality is not financially burdened with non-payment of services. One of the qualifying criteria is a total gross income of all occupants which is currently equivalent to amount received by two state pensioners as approved by South African government (as part of that year budget) plus R1100,00.Subsidy may be also given to owner or tenants of residential premises not exceeding the Municipal value of R150,000, or as determined by the Council

ELM Social Development conducts indigent household registration and verification processes**.**ELM has a database of 68891 registered households.

Approved Indigents = 39 271
Pending = 415
Cancelled = 230
Approved but expired = 21111

The Social Development assists the community with the Indigent burials and paupers for those who cannot afford to bury their loved ones. 93 indigent burials and 48 paupers were conducted in 2012/13 financial year.

6.18.1 SOCIAL DEVELOPMENT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS							
SDM GDS : RELEASING HUMAN POTENTIAL							
EMFULENI STRATEGIC OBJECTIVES : RELEASING HUMAN POTENTIAL							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Social Development	Care, protect and support children and older persons	DMM : PS&CD	Number of established/ constructed ECD Centres/Old Age Day Care Centres	**Sharpeville ECD**	R 21 m	**5 Year**	**3**
						2012/13	1
						2013/14	
						2014/15	1
						2015/16	
						2016/17	1
Social Development	Give assistance to indigent households in ELM	DMM : PS&CD	Number of registered and verified indigents	39 271 2012/13	R3.9 m	**5 Year**	**134 271**
						2012/13	39 271
						2013/14	45 000
						2014/15	50 000
						2015/16	55 000
						2016/17	68 000

6.19 PROJECT MANAGEMENT UNIT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : AN EFFICIENT, COMPETITIVE AND RESPONSIVE INFRASTRUCTURE NETWROK							
SDM GDS : RENEWING OUR COMMUNITIES AND RELEASING HUMAN POTENTIAL							
EMFULENI STRATEGIC OBJECTIVES : RENWEING OUR COMMUNITIES AND RELEASING HUMAN POTENTIAL							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Roads & Stormwater	Construction of roads (sidewalks, paving, Stormwater, kerbing & drop off bays)	DMM : IPAM	Kilometres of roads constructed Kilometres of Stormwater constructed	15.km 15km	R30,873,809	**5 Year**	**49 km**
						2012/13	13.00
						2013/14	10.00
						2014/15	9.00
						2015/16	6.00
						2016/17	10.00
Electricity	Refurbishments, new Installation and electrification	DMM : IPAM	Number of high mast installed Townships electrified Electricity upgrade	39	R105,005,000	**5 Year**	**15**
						2012/13	7
						2013/14	27
						2014/15	63
						2015/16	55
						2016/17	30
Water	Upgrading of water infrastructure	DMM : IPAM	Number of projects	5 projects	R31,772,735	5 Year	74
						2012/13	1
						2013/14	26
						2014/15	26
						2015/16	11
						2016/17	10
Sanitation	Upgrading of sanitation infrastructure	DMM : IPAM	Number of projects	3 projects	R80,206,913	**5 Year**	**52**
						2012/13	5
						2013/14	21
						2014/15	9
						2015/16	10
						2016/17	7
Waste management	Construction and upgrading of landfill sites	DMM : IPAM	Number of transfer stations	1 landfill site	R7,016,021	5 Year	10
						2012/13	1
						2013/14	5
						2014/15	3
						2015/16	3
						2016/17	2
Parks and	Upgrading of	DMM : IPAM	Number of	1 Ceme-	R6,000,0	5 Year	12

cemeteries	parks and cemeteries		parks and cemeteries upgraded	teries	00	2012/13	5
						2013/14	3
						2014/15	0
						2015/16	2
						2016/17	2
Municipal Facilities for basic services	Development facilities	DMM : IPAM	Number of traffic precinct developed Number of municipal courts Number of upgraded recreational facilities Clinic and library upgrade	1 traffic precinct(Multi Year) 1 Evaton Court(Multi Year) 1 Sport centre 2 Clinics	R9,664,744	5 Year	13
						2012/13	1
						2013/14	6
						2014/15	3
						2015/16	1
						2016/17	2
Revenue	Install smart water meters Install smart electrical meters		Number of water meters installed Number of electricity meters installed	NONE	R0.00	**5 Year**	**193,508**
						2012/13	0
						2013/14	Financial closure
						2014/15	As per plan
						2015/16	As per plan
						2016/17	As per plan

6.20 FACILITIES MANAGEMENT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
NATIONAL OUTCOME : AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP							
SDM GDS: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Facilities	Maintenance of facilities	DMM : IPAM	Maintained facilities	50 facilities maintained	Opex	**5 Year**	**60**
						2012/13	50
						2013/14	70
						2014/15	80
						2015/16	90
						2016/17	120
Facilities	Development of new office space	DMM : IPAM	Development of new office space	Rental	R4,800,000	5 Year	1
						2012/13	0
						2013/14	0

						2014/15	construc-tion mile-stones
						2015/16	construc-tion mile-stones
						2016/17	occupation

6.21 ASSET MANAGEMENT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
NATIONAL OUTCOME : RESPONSIVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM							
SDM GDS: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
EMFULENI STRATEGIC OBJECTIVES: GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE							
Perfor-mance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Esti-mated cost**	**Performance target**	
Asset	Implement GRAP 17 standard for asset register	DMM : IPAM	Complete as-set register	First time imple-mentation of GRAP 17 stan-dards for assets in the 2010/11 financial year	Opex	**5 Year**	**Mainte-nance of asset regis-ter to com-ply with GRAP 17**
						2012/13	Mainte-nance of asset regis-ter to com-ply with GRAP 17
						2013/14	Mainte-nance of asset regis-ter to com-ply with GRAP 17
						2014/15	Mainte-nance of asset regis-ter to com-ply with GRAP 17
						2015/16	Mainte-nance of asset regis-ter to com-ply with GRAP 17

						2016/17	Maintenance of asset register to comply with GRAP 17

6.22 FLEET MANAGEMENT KPI's AND TARGETS

NATIONAL KEY PERFORMANCE AREA : BASIC SERVICES DELIVERY							
NATIONAL OUTCOME : AN EFFICIENT, COMPETITIVE AND RESPONSIVE INFRASTRUCTURE NETWORK							
SDM GDS :							
EMFULENI STRATEGIC OBJECTIVES :							
Performance area	**Objective**	**Responsible person**	**KPIs**	**Baseline Info**	**Estimated cost**	**Performance target**	
Fleet Management	Ensure maximum availability of fleet	DMM : IPAM	% availability of fleet	85%	Opex	**5 Year**	**49 km**
						2012/13	70%
						2013/14	90%
						2014/15	90%
						2015/16	90%
						2016/17	90%

CHAPTER 7

7.1 GAUTENG DEPARTMENT OF HOUSING PROJECTS:

Project Name	Project size	Number of Stands 2013/14	Number of Houses 2013/14	Number of Units 2013/14	Budget Amount 2013/14
Tshepiso North Ext. 4	3125	0	0	0	R 1,000,000.00
Lakeside Ext.4	80		20		R 1,665,796.00
Evaton North	2000				R 1,000,000.00
Kanana	2053		50		R 4,164,490.00
Lakeside Proper	197				
Tshepiso North Ext. 3	1452		140		R 11,660,573.00
Sebokeng Ext 24	1058		50		R 4,164,490.00
Sonderwater	935		100		R 8,328,981.00
Boipatong (Backyard upgrading)	1098			57	R 4,747,519.00
Sebokeng Hostel	2012			11	R 2,320,000.00
Kwa-Masiza Hostel	762			100	R 25,760,000.00
Golden Gardens	1247	1000	550		R 90,809,394.00
Westside Park	1461	150	100		R 12,153,381.00
Sebokeng Ext 20	1039		50		R 4,164,490.00
Total		**1150**	**1060**	**168**	**R 171,939,114.00**

7.2 ATTACHED TO THIS DOCUMENT IS THE CAPITAL PROJECTS AND WARD COUNCILLORS SUBMISSION WISH LIST

MIG FUNDED PROJECTS

Project Name	IDP No.	Ward No.	B P Registered Yes,No	Source Of Funding	Comment	TOTAL AMOUNT 2013/2014	MIG	COUNTER FUNDING	2014/2015	MIG	COUNTER FUNDING	2015/2016	MIG
Pre-Planning Fees				MIG	2012/2013	3,000,000.00	3,000,000.00	-			-		-
Establishment of PMU (Opex)					Annually Allocated	5,492,348.00	5,492,348.00	-	5,767,000.00	5,492,348.00	-	-	5,492,348.00
Masterplan/IMQS	FG-04 & 09			MIG	2012/2013	3,700,000.00	R 2,590,000.00	R 1,110,000.00		R -	R -		R -
						12,192,348.00	**11,082,348.00**	**1,110,000.00**	**5,767,000.00**	**5,492,348.00**	**-**	**-**	**5,492,348.00**
Highmast Lighting Sebokeng Zones 7	ID-17	Several	No	MIG	2012/2013	R 990,000.00				R -	R -		R -
Highmast Lighting Sebokeng Zones 11	ID-17		No		2012/2013	R 495,000.00							
Highmast Lighting Sebokeng Zones 12	ID-17		No		2012/2013	R 495,000.00							
Highmast Lighting Sebokeng Zones 13	ID-17		No		2012/2013	R 660,000.00							
Highmast Lighting Sebokeng Zones 20	ID-17		No		2012/2013	R 165,000.00							
Highmast Lights Emfuleni	ID-17	Several	No	MIG						R -	R -	2,000,000.00	R 1,400,000.00
						R 2,805,000.00	**R -**	**R -**	**R -**	**R -**	**R -**	**R 2,000,000.00**	**R 1,400,000.00**
Upgrade Water reservoirs, Sharpville	ID-22, -23 & -27	12, 13 & 14	Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013	R 1,511,547.00	R 1,058,082.90	R 453,464.10		R -	R -		R -
Upgrade Water reservoirs, Vanderbijlpark	ID-22, -23 & -27	9 & 10	Pre Plan App Done Bus Plan To be Subm Implementation	MIG	Water Cons Proj as per SMT Dir	R 1,511,547.00	R 1,058,082.90	R 453,464.10		R -	R -		R -
Upgrade Water reservoirs, Three Rivers	ID-22, -23 & -27	1	Pre Plan App Done Bus Plan To be Subm Implementation	MIG	Water Cons Proj as per SMT Dir	R 1,226,081.00	R 858,256.70	R 367,824.30		R -	R -		R -
Refurbishment of 525mm diameter steel pipe Sebokeng/Evaton	ID-22, -23, -24 & -27		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	Water Cons Proj as per SMT Dir	1,210,490.00	R 847,343.00	R 363,147.00	R -	R -	R -		R -
Replacement of network Steel Road	ID-22, -23, -24 & -27	1	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 486,307.00	R 340,414.90	R 145,892.10		R -	R -	R -	R -
Upgrading of water infrastructure, Vereeniging CBD	ID-22 & ID-23 & ID-24	15	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 663,147.00	R 464,202.90	R 198,944.10	R 663,147.00	R 464,202.90	R 198,944.10		R -
Upgrading of water infrastructure, Peacehaven Residential	ID-22 & ID-23 & ID-24	15	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 265,258.00	R 185,680.60	R 79,577.40	R 265,258.00	R 185,680.60	R 79,577.40		R -
Upgrading of water infrstructure(new valves) on water network, Vereeniging Residential	ID-22, -23 & -27	15	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 663,147.00	R 464,202.90	R 198,944.10	R 663,147.00	R 464,202.90	R 198,944.10		R -
Upgrading of water infrstructure(new valves) on water network, Sebokeng	ID-22, -23 & -27	All	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 663,147.00	R 464,202.90	R 198,944.10	R 663,147.00	R 464,202.90	R 198,944.10		R -
Upgrading of water infrstructure(new valves) on water network, Evaton	ID-22, -23 & -27	All	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 663,147.00	R 464,202.90	R 198,944.10	R 663,147.00	R 464,202.90	R 198,944.10		R -
Upgrading of water infrstructure(new valves) on water network, Vanderbijlpark	ID-22, -23 & -27	All	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 663,147.00	R 464,202.90	R 198,944.10	R 663,147.00	R 464,202.90	R 198,944.10		R -
Upgrading of water infrstructure(new valves) on water network, Sharpville	ID-22, -23 & -27	9 & 10	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 150,000.00	R 105,000.00	R 45,000.00	R 250,000.00	R 175,000.00	R 75,000.00		R -
Upgrading of water infrstructure(new valves) on water network, Boipatong	ID-22, -23 & -27	3	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	-			R 450,000.00				
Installation of new valves in water network, Bophelong	ID-22, -23 & -27	6	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	-			R 450,000.00				
Upgrading of water infrastructure, Three Rivers	ID-22, -23, -24 & -27	1	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 300,000.00	R 210,000.00	R 90,000.00	R 300,000.00	R 210,000.00	R 90,000.00		R -
Upgrading of midblock pipe network onto the street, Sharpville	ID-22, -23, -24 & -27	9 & 10	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 1,326,295.00	R 928,406.50	R 397,888.50	R 1,326,295.00	R 928,406.50	R 397,888.50		R -
Upgrading of midblock water pipe network onto the street, Zone 3 Sebokeng	ID-22, -23, -24 & -27	40	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 1,326,295.00	R 928,406.50	R 397,888.50	R 1,326,295.00	R 928,406.50	R 397,888.50		R -
Upgrading of midblockwater water pipe network onto the street, Zone 7 Sebokeng	ID-22, -23, -24 & -27	38	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 1,326,295.00	R 928,406.50	R 397,888.50	R 1,326,295.00	R 928,406.50	R 397,888.50		R -
Upgrading of midblock water pipe network onto the street, Zone 11 Sebokeng	ID-22, -23, -24 & -27	34 & 35	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 1,326,295.00	R 928,406.50	R 397,888.50	R 1,326,295.00	R 928,406.50	R 397,888.50		R -

MIG FUNDED PROJECTS

Project Name	IDP No.	Ward No.	B P Registered Yes,No	Source Of Funding	Comment	TOTAL AMOUNT 2013/2014	MIG	COUNTER FUNDING	2014/2015	MIG	COUNTER FUNDING	2015/2016	MIG
Upgrading of midblock water pipe network onto the street, Zon13 Sebokeng	ID-22, -23, -24 & -27	32	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 1,326,295.00	R 928,406.50	R 397,888.50	R 1,326,295.00	R 928,406.50	R 397,888.50		R -
Upgrading of Vaal Water Supply Purification, Reservoir and Water Supply system	ID-22, -23, -24 & -27	5	Pre Plan App Done Bus Plan To be Subm	MIG	Water Cons Proj as per SMT Dir	R 265,590.00	R 185,913.00	R 79,677.00		R -	R -		R -
Bulk water supply from Quaggasfontein Reservoir to Johandeo	ID-27	25	Registered Impl App to be made	MIG	Water Cons Proj as per SMT Dir	R 8,805,000.00	R 6,163,500.00	R 2,641,500.00	R 8,875,000.00	R 6,212,500.00	R 2,662,500.00	R 7,000,000.00	R 4,900,000.00
Bulk water supply from Evaton to Sebokeng	ID-27	37, 38, 39, 29, 42, 44, 43, 20, 19		MIG			R -	R -	R 4,703,608.05	R 3,292,525.64	R 1,411,082.42		R -
Bulk water supply from Johandeo to Golden Gardens	ID-27	25, 8		MIG			R -	R -		R -	R -	R 6,600,000.00	R 4,620,000.00
Bulk water supply from Vanderbijlpark Reservoir to Mantevrede (Bonane to Flora Gardens)	ID-27	5, 7, 23		MIG			R -	R -	R -	R -	R -	R 2,000,000.00	R 1,400,000.00
Bulk water supply from Vanderbijlpark Reservoir to Mantevrede (Flora Gardens to Mantevrede)	ID-27	5, 7, 23, 25		MIG			R -	R -		R -	R -	R 2,000,000.00	R 1,400,000.00
Basic Water Supply to Agricultural Holdings	ID-27	5, 7, 23, 25		MIG			R -	R -		R -	R -		R -
Bulk water supply from New Unitaspark Reservoir to Sonlandpark	ID-27	43, 44, 28		MIG			R -	R -	R 6,425,000.00	R 4,497,500.00	R 1,927,500.00	R 7,425,000.00	R 5,197,500.00
Bulk water supply from Tshepiso to Sharpeville	ID-27	12, 14, 22		MIG		R 5,325,000.00	R 3,727,500.00	R 1,597,500.00	R 5,325,000.00	R 3,727,500.00	R 1,597,500.00		R -
Bulk water supply from Houtkop to Unitaspark	ID-27	45		MIG			R -	R -		R -	R -	R 6,600,000.00	R 4,620,000.00
Bulk water supply from Vlakfontein to Dadaville	ID-27	21, 36, 45		MIG			R -	R -		R -	R -	R 8,066,666.67	R 5,646,666.67
Bulk water supply from Evaton to Beverly Hills	ID-27	45,		MIG			R -	R -		R -	R -	R 6,600,000.00	R 4,620,000.00
Bulk water supply from western areas & Vaaloewer outside urban edge	ID-27	7, 25		MIG			R -	R -		R -	R -		R -
Bulk water supply from Johandeo to Evaton	ID-27	24, 26, 27-28, 18, 20, 32-33, 43		MIG			R -	R -	R -	R -	R -	R -	R -
Bulk water supply from Evaton Reservoir to Dadaville	ID-27	21, 36		MIG			R -	R -		R -	R -		R -
Bulk water supply line's from Rand Water to Vanderbijlpark	ID-27			MIG					R 9,000,000.00	R 6,300,000.00	R 2,700,000.00	R 13,000,000.00	R 9,100,000.00
Refurbishment and Upgrade to River Pump Station (Short/Medium Term) to ensure the environmental issues is addressed	ID-26		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013	R 3,715,325.00	R 2,600,727.50	R 1,114,597.50		R -	R -		R -
Upgrading of the Sewer Rising Main, Pump Station 2 & -2a to Leeuwkuil Waste Water Treatment Works	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R 9,536,450.00	R 6,675,515.00	R 2,860,935.00		R -	R -		R -
Upgrading of the Sewer Rising Main, Pump Station 1 to Stilling Chamber VER0502	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R 2,603,475.00	R 1,822,432.50	R 781,042.50		R -	R -		R -
Gravity line into Pump Station 10, & Dickinsonpark Sanitation connection and drainage line (Manhole/Stilling Chamber 414C & 414D)	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R 377,625.00	R 264,337.50	R 113,287.50		R -	R -		R -
Diversion box at Vanderbijlpark eastern outfall sewer and upgrades required Pump Station 40 & 16 and rising mains(medium term)	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R -	R -	R -		R -	R -		R -
Refurbishment & Upgrade to River Pump Station(Long Term)	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R 2,000,000.00	R 1,400,000.00	R 600,000.00	R 8,000,000.00	R 5,600,000.00	R 2,400,000.00	R 8,054,375.00	R 5,638,062.50
Upgrading Sewers North Areas Sebokeng ext. 15 rising main	ID-25 & -26	All	Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R 6,392,900.00	R 4,475,030.00	R 1,917,870.00	R 4,000,000.00	R 2,800,000.00	R 1,200,000.00	R 5,000,000.00	R 3,500,000.00
Upgrading Sewers Boitumelo outfall sewer on south eatern side	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R 6,722,075.00	R 4,705,452.50	R 2,016,622.50	R 6,722,075.00	R 4,705,452.50	R 2,016,622.50		R -
Upgrading Sewers Three Rivers (Circus Drive & Tevoit Drive)	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R 2,949,750.00	R 2,064,825.00	R 884,925.00		R -	R -		R -
Upgrading of existing sewer networks Three Rivers East(South western drainage underneath Mariboe)	ID-25 & -26	All	Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R 785,000.00	R 549,500.00	R 235,500.00		R -	R -	R 2,000,000.00	R 1,400,000.00
Upgrading Sewer Sonlandpark (Reynolds Street)	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm Implementation	MIG	2012/2013 Split into Spec Proj	R 998,000.00	R 698,600.00	R 299,400.00		R -	R -		R -
Bulk Outflow line Savannah City Development Emfuleni Boarder to Sebokeng Waste Water Treatment Works	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm	MIG	Adress current & Future Capacity	R 3,000,000.00	R 2,100,000.00	R 900,000.00	R 9,500,000.00	R 6,650,000.00	R 2,850,000.00	R 10,500,000.00	R 7,350,000.00
Telemetry systems to sewer pump station (15 total to be listed)	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm	MIG	2011/2012	R 2,300,000.00	R 1,610,000.00	R 690,000.00		R -	R -		R -
Refurbishment and upgrade to Sebokeng Zone 20 Pump Station, rising main and gravity feed, mh01590-01591	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm	MIG	Capacity Issues		R -	R -	R 4,000,000.00	R 2,800,000.00	R 1,200,000.00	R 5,000,000.00	R 3,500,000.00
Refurbishment and upgrade sewer pump line between Pump Station 10 to Stilling Camber 17451 (Pump station 3 & 10)	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm	MIG	Capacity Issues	R -	R -	R -	R 2,500,000.00	R 1,750,000.00	R 750,000.00	R 3,500,000.00	R 2,450,000.00
Refurbishment and upgrade sewer pump line from Pump Station 8 to -10	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm	MIG	Capacity Issues	R -	R -	R -	R 4,000,000.00	R 2,800,000.00	R 1,200,000.00	R 5,000,000.00	R 3,500,000.00
Refurbishment and upgrade sewer pump line between pump station 5 trough Roads Avenue	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm	MIG	Capacity Issues	R 3,000,000.00	R 2,100,000.00	R 900,000.00		R -	R -		R -

MIG FUNDED PROJECTS

Project Name	IDP No.	Ward No.	B P Registered Yes,No	Source Of Funding	Comment	TOTAL AMOUNT 2013/2014	MIG	COUNTER FUNDING	2014/2015	MIG	COUNTER FUNDING	2015/2016	MIG
Refurbishment of the Sharpville main Gravity Line from Tshepiso North South link Road to Zwane Street, Pump Station 4/4a	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm	MIG	Capacity Issues	R 884,196.00	R 618,937.20	R 265,258.80		R -	R -		R -
Refurbishment and upgrade to sewer line between Tshepiso Ext 3 and Dickonsville	ID-25 & -26		Pre Plan App Done Bus Plan To be Subm	MIG	Capacity Issues	R 884,196.00	R 618,937.20	R 265,258.80		R -	R -		R -
Upgrading of main outfall sewer Palm Springs	ID-25 & -26	20		MIG		R 4,841,963.00	R 3,389,374.10	R 1,452,588.90		R -	R -		R -
Upgrading of main outfall sewer Rietspruit Canal Evaton	ID-25 & -26			MIG		R 6,410,356.00	R 4,487,249.20	R 1,923,106.80		R -	R -		R -
Upgrading of outfall sewer Tshepiso North Ext 3/Dickonsonville	ID-25 & -26	3		MIG		R 884,196.00	R 618,937.20	R 265,258.80		R -	R -	R 1,000,000.00	R 700,000.00
Upgrading of existing sewer network south in Sahrpville	ID-25 & -26	All		MIG		R 442,098.00	R 309,468.60	R 132,629.40		R -	R -		R -
Basic Sewer Sypply to Agricultural Holdings (Mantevrede/Unitaspark)	ID-26	All		MIG		R -	R -	R -		R -	R -		R -
Upgrading of Leeuwkuil Waste Water Treatment Works	ID-28	All		MIG	To Inititiate Capacity Issues	R 10,000,000.00	R 7,000,000.00	R 3,000,000.00	R 21,031,819.64	R 14,722,273.75	R 6,309,545.89	R 27,033,845.98	R 18,923,692.19
Upgrading of Rietspruit Waste Water Treatment Works	ID-28	All		MIG	To Inititiate Capacity Issues	R 7,000,000.00	R 4,900,000.00	R 2,100,000.00	R 21,031,819.64	R 14,722,273.75	R 6,309,545.89	R 27,033,845.98	R 18,923,692.19
									.				
						R 106,731,635.00	**R 74,712,144.50**	**R 32,019,490.50**	**R 126,776,790.33**	**R 88,113,753.23**	**R 37,763,037.10**	**R 153,413,733.63**	**R 107,389,613.54**
						52%							
Develop 5 new Transfer for Vanderbijlaprk, Vaaloewer, Sebokeng, Evaton & Sharpville	ID-38	All wards	Registered Impl In Process	MIG	2012/2013	R 7,162,896.57	R 5,014,027.60	R 2,148,868.97		R -	R -		R -
Construct Storm Water Channels for Waldrift Landfill Site	ID-36	1,15,16,21	No	MIG	2012/2013 Was ELM		R -	R -	R 1,500,000.00	R 1,050,000.00	R 450,000.00		R -
Closure Permits & Rehabilitate Kwaggastroom Zone 16, Borro Pits & Sharpville Closed Dump (Feasibility)	ID-36	18-26,29,40	No	MIG			R -	R -	R 10,000,000.00	R 7,000,000.00	R 3,000,000.00	R 10,512,287.00	R 7,358,600.90
Investigate & Develop New General Waste Landfill Site	ID-36	3-14,15,22	No	MIG			R -	R -	R 2,000,000.00	R 1,400,000.00	R 600,000.00	R 10,000,000.00	R 7,000,000.00
Operate to Closure & Rehabilitate Boisthepi Landfill Site	ID-36	18-26,29,40	Registered	MIG			R -	R -		R -	R -	R 10,000,000.00	R 7,000,000.00
						R 7,162,896.57	**R 5,014,027.60**	**R 2,148,868.97**	**R 13,500,000.00**	**R 9,450,000.00**	**R 4,050,000.00**	**R 30,512,287.00**	**R 21,358,600.90**
Stormwater Canal in Zone 17	ID-02	2 & 17	Registered (C)	MIG	2012/2013	R 6,073,571.00	R 4,251,499.70	R 1,822,071.30	R -	R -	R -	R -	R -
Stormwater Canal in Zone 10	ID-02	31	Registered (C)	MIG	2012/2013	R 9,222,392.00	R 6,455,674.40	R 2,766,717.60	R -	R -	R -	R -	R -
Deboinair Park Drainange System	ID-01 & ID-02	21	Registered (C)	MIG	2012/2013	R 11,075,394.00	R 7,752,775.80	R 3,322,618.20	R -	R -	R -	R -	R -
Beverly Hills Stormwater Management Plan	ID-01 & ID-02		Registered (C)	MIG	2012/2013	R 5,656,746.00	R 3,959,722.20	R 1,697,023.80	R -	R -	R -	R -	R -
Upgrade Klip River Drive West	ID-01, 02, 03 & 05		Registered (C)	MIG	2012/2013				R -			R -	
Upgrading of Gen Hertsog corridor from Nile to Mariboe St	ID-01, 02, 03 & 05		Registered (C)	MIG	2012/2013	R 11,002,673.00	R 7,701,871.10	R 3,300,801.90	R -	R -	R -	R -	R -
Upgrade of Gen Hertzog, Nile and Bashee Str Intersection	ID-01, 02, 03 & 05		Registered (C)	MIG	2012/2013				R -			R -	
Retarring of lake Street	ID-01-03		Registered (C)	MIG	2012/2013	R 931,556.00	R 652,089.20	R 279,466.80	R -	R -	R -	R -	R -
Sekhukhune Street	ID-01-03		Registered (C)	MIG	2012/2013	R 1,768,393.00	R 1,237,875.10	R 530,517.90	R -	R -	R -	R -	R -
Bokwe street in Bophelong (FS1)	ID-04		Registered (C)	MIG	2009/2010	R 795,777.00	R 557,043.90	R 238,733.10	R -	R -	R -	R -	R -
Thema street Bophelong (FS1)	ID-04		Registered (C)	MIG	2009/2010	R 397,888.00	R 278,521.60	R 119,366.40	R -	R -	R -	R -	R -
Vilakazi street (FS1)	ID-04		Registered (C)	MIG	2009/2010	R 397,888.00	R 278,521.60	R 119,366.40	R -	R -	R -	R -	R -
Kent street in Evaton (FS3)	ID-04		Registered (C)	MIG	2009/2010	R 397,888.00	R 278,521.60	R 119,366.40	R -	R -	R -	R -	R -
Kopanong street in Evaton West (FS3)	ID-03 & 04		Registered (C)	MIG	2009/2010	R 4,305,178.00	R 3,013,624.60	R 1,291,553.40	R -	R -	R -	R -	R -
Matloung street in Evaton West (FS3)	ID-04		Registered (C)	MIG	2009/2010	R 353,678.00	R 247,574.60	R 106,103.40	R -	R -	R -	R -	R -
Moeketsi street in Evaton West (FS3)	ID-04		Registered (C)	MIG	2009/2010	R 250,000.00	R 175,000.00	R 75,000.00	R -	R -	R -	R -	R -
Phakwe street in Evaton West (FS3)	ID-04		Registered (C)	MIG	2009/2010	R 150,000.00	R 105,000.00	R 45,000.00	R -	R -	R -	R -	R -
Main Road Sebokeng Zone 6 Ext 5 (1,298km x 6,5m)	ID-01, 02, 03 &	40	Registered	MIG	2011/2012	R 5,912,991.00	R 4,139,093.70	R 1,773,897.30	R -	R -	R -	R -	R -
Harry Gwala St,	ID-01, 02, 03 &	6	Registered (PP)	MIG	2012/2013	R -	R -	R -	R 2,997,500.00	R 2,098,250.00	R 899,250.00	R -	R -
Jeff Radebe St	ID-01, 02, 03 &	6	Registered	MIG		R -	R -	R -	R 150,000.00	R 105,000.00	R 45,000.00	R -	R -
Alabama Street Evaton	ID-01, 02, 03 &		Registered	MIG	2012/2013	R -	R -	R -	R 6,145,531.00	R 4,301,871.70	R 1,843,659.30	R -	R -
Xuma St Mqiniswa (P) Bophelong Prop	ID-01, 02, 03 &	7	No B/P (PP)	MIG	2012/2013	R -	R -	R -	R 1,500,000	R 1,050,000.00	R 450,000.00	R -	R -
25th Avenue Mqiniswa (P) Bophelong Prop	ID-01, 02, 03 & 05	7	No B/P (PP)	MIG	2012/2013	R -	R -	R -	R 1,680,000	R 1,176,000.00	R 504,000.00	R -	R -
Mohayi Street Bophelong	ID-01, 02, 03 & 05	7	Not Registered (PP)	MIG	2012/2013							R -	
Helen Suzman St	ID-01, 02, 03 &	6	Not Registered (PP)	MIG	2012/2013	R -	R -	R -	R 1,875,000.00	R 1,312,500.00	R 562,500.00	R -	R -
Glasgow St	ID-01, 02, 03 &	41	No B/P (PP)	MIG	2012/2013	R -	R -	R -	R 2,073,730.00	R 1,451,611.00	R 622,119.00	R -	R -
Dona St	ID-01, 02, 03 &	41	No B/P (PP)	MIG	2012/2013	R -	R -	R -	R 1,130,372.00	R 791,260.40	R 339,111.60	R -	R -
Suncrest Access in SE8 (FS1)	ID-01, 02, 03 & 05		No B/P	MIG	2009/2010	R -	R -	R -	R 2,048,985.00	R 1,434,289.50	R 614,695.50	R -	R -
Rd SV99 (Memorial Ext) from Seeiso to Mareka (Sharpeville) (FS1)	ID-01, 02, 03 & 05		Not Registered	MIG	2009/2010	R -	R -	R -	R 3,695,995.00	R 2,587,196.50	R 1,108,798.50	R -	R -
Mbhatha Avenue in Sharpeville (FS1)	ID-01, 02, 03 & 05		No B/P	MIG	2009/2010	R -	R -	R -	R 5,196,452.00	R 3,637,516.40	R 1,558,935.60	R -	R -
Hulwana Avenue (Stormmwater & Kerbing) in Sharpeville (FS1)	ID-01, 02, 03 & 05		Not Registered	MIG	2009/2010	R -	R -	R -	R 2,054,447.00	R 1,438,112.90	R 616,334.10	R -	R -
Nkomo Road in Sharpeville (FS1)	ID-01, 02, 03 & 05		Not Registered	MIG	2009/2010	R -	R -	R -	R 4,817,352.07	R 3,372,146.45	R 1,445,205.62	R -	R -
Sebata street in Evaton West (FS3)	ID-04		Not Registered	MIG	2009/2010	R -	R -	R -	R 400,000.00	R 280,000.00	R 120,000.00	R -	R -
Low points Stormwater formalisation in Bophelong extensions	ID-01, 02, 03 & 05	6 & 23	Registered	MIG	2009/2010	R -	R -	R -	R 8,000,000.00	R 5,600,000.00	R 2,400,000.00	R 15,000,000.00	R 10,500,000.00

MIG FUNDED PROJECTS

Project Name	IDP No.	Ward No.	B P Registered Yes,No	Source Of Funding	Comment	TOTAL AMOUNT 2013/2014	MIG	COUNTER FUNDING	2014/2015	MIG	COUNTER FUNDING	2015/2016	MIG
Street 1 in Eatonside	ID-01, 02, 03 &		No B/P (PP)	MIG	2012/2013	R -	R -	R -	R 1,950,000.00	R 1,365,000.00	R 585,000.00	R -	R -
Street 2 in Eatonside	ID-01, 02, 03 &		No B/P (PP)	MIG	2012/2013	R -	R -	R -	R 3,250,000.00	R 2,275,000.00	R 975,000.00	R -	R -
Ntja St (47) Sizanani (S) in Sebokeng Zone 13	ID-01, 02, 03 &	35	Not Registered	MIG	2010/2011	R -	R -	R -	R 1,837,531	R 1,286,271.70	R 551,259.30	R -	R -
Street (ii)(Road 8) Leema (P) Evaton Small Farms	ID-01, 02, 03 &	37	No B/P (PP)	MIG	2012/2013	R -	R -	R -	R 3,130,372.00	R 2,191,260.40	R 939,111.60	R -	R -
Street (iii)(Road 9) Jabulani Thabang (P) Evaton Small Farms	ID-01, 02, 03 & 05	37	No B/P (PP)	MIG	2012/2013	R -	R -	R -	R 3,130,372.00	R 2,191,260.40	R 939,111.60	R -	R -
Mamelodi st in Boipatong Stormwater, kerbing and Sidewalks	ID-01, 02, 03 & 05	3	Not Registered	MIG	2009/2010	R -	R -	R -	R 3,750,000	R 2,625,000.00	R 1,125,000.00	R -	R -
Little Rock street Evaton West	ID-01, 02, 03 & 05		No B/P	MIG		R -	R -	R -	R -	R -	R -	R 2,600,000.00	R 1,820,000.00
Mareka Str in Sharpeville rehabillitation and stormwater management	ID-01, 02, 03 & 05	12	No B/P	MIG	2009/2010	R -	R -	R -	R -	R -	R -	R 795,510.00	R 556,857.00
Piping of channel- Poto to Sekati str. Boipatong	ID-02	3	No B/P	MIG		R -	R -	R -	R -	R -	R -	R 3,000,000.00	R 2,100,000.00
Wepenar street in Ironside	ID-01, 02, 03 & 05		No B/P	MIG		R -	R -	R -	R -	R -	R -	R 8,668,073.38	R 6,067,651.37
Van Riebeeck Street Stormwater Drainage System	ID-01, 02, 03 & 05		No B/P	MIG		R -	R -	R -	R -	R -	R -	R -	R -
Baroki Street Bridge Structure Seb Zone 13	ID-01, 02, 03 & 05		No B/P	MIG		R -	R -	R -	R -	R -	R -	R -	R -
Doublin of Houtkop Bridge over Klip River	ID-01, 02, 03 & 05	1 & 15	No B/P	MIG		R -	R -	R -	R -	R -	R -	R -	R -
Evaton Rd in Dreamlands	ID-01, 02, 03 & 05	21	No B/P	MIG		R -	R -	R -	R -	R -	R -	R -	R -
Vlakfontein / Lentel in Helenasrust	ID-01, 02, 03 & 05	16	No B/P	MIG		R -	R -	R -	R -	R -	R -	R -	R -
						R 58,692,013.00	**R 41,084,409.10**	**R 17,607,603.90**	**R 60,813,639.07**	**R 42,569,547.35**	**R 18,244,091.72**	**R 30,063,583.38**	**R 21,044,508.37**
						-16%			**-13%**			**-57%**	
Outdoor Sport Centre George Thabe	CD-17		Registered (Sec32 App still to be done)	MIG	2012/2013	R 3,800,000	R 2,660,000.00	R 1,140,000.00		R -	R -		R -
Recreation faclility Sharpville (Moedi School)	CD-17		Registered (Awaitng Bid Spec)	MIG	2012/2013	R 3,500,000	R 2,450,000.00	R 1,050,000.00		R -	R -		R -
Upgrading of Dickinson Park Phase 4	CD-22 & 23	34	No B/P	MIG	2012/2013	R 7,000,000	R 4,900,000.00	R 2,100,000.00		R -	R -		R -
Upgrading of Rus-Ter-Vaal Sports Stadium	CD-17	16	Not Registered	MIG		R -	R -	R -	R 5,000,000.00	R 3,500,000.00	R 1,500,000.00	R 5,000,000.00	R 3,500,000.00
Development of an Outdoor Sport Facility in Palm Springs	CD-17		Not Registered	MIG			R -	R -	R -	R -	R -	R 4,000,000.00	R 2,800,000.00
Upgrading of Zone 11 Sport Stadium	CD-17	15	No B/P	MIG			R -	R -		R -	R -	R -	R -
Upgrading of Evaton Norths Sport Stadium	CD-17		No B/P	MIG			R -	R -		R -	R -	R -	R -
						R 14,300,000.00	**R 10,010,000.00**	**R 4,290,000.00**	**R 5,000,000.00**	**R 3,500,000.00**	**R 1,500,000.00**	**R 9,000,000.00**	**R 6,300,000.00**
Palm Springs Library Phase 2	ESE - 35	Serve All	No B/P	MIG		1,250,000.00	R 875,000.00	R 375,000.00	R 500,000.00	R 350,000.00	R 150,000.00		R -
						R 1,250,000.00	**R 875,000.00**	**R 375,000.00**	**R 500,000.00**	**R 350,000.00**	**R 150,000.00**	**R -**	**R -**
Coversion of Eldorado Cinema into an Arts Centre	CD-20	31	No B/P	MIG		0.00	R -	R -	R 1,640,000.00	R 1,148,000.00	R 492,000.00		R -
Conversion of Moedi School into Emfuleni Arts School	CD-20	31	No B/P	MIG		0.00	R -	R -		R -	R -		R -
						R -	**R -**	**R -**	**R 1,640,000.00**	**R 1,148,000.00**	**R 492,000.00**	**R -**	**R -**
Estasblishment of traffic precinct in Sebokeng/Evaton : MIS 186410	TS-108	All Wards	Not Registered	MIG	2012/2013	R 3,800,000.00	R 2,660,000.00	R 1,140,000.00		R -	R -		R -
						R 3,800,000.00	**R 2,660,000.00**	**R 1,140,000.00**	**R -**	**R -**	**R -**	**R -**	**R -**
Fire Hydrants	F&R 06	Serve All	No B/P	MIG		R -	R -	R -	R 1,425,000.00	R 997,500.00	R 427,500.00		R -
						R -	**R -**	**R -**	**R 1,425,000.00**	**R 997,500.00**	**R 427,500.00**	**R -**	**R -**
Establish Municipal Court Vereeniging	CD-15	All		MIG			R -	R -		R -	R -		R -
Establish Municipal Court Sebokeng / Evaton	CD-15	All	Registered	MIG	2012/2013	R 2,867,244	R 2,007,070.80	R 860,173.20	R 8,881,216.31	R 6,216,851.42	R 2,664,364.89	R 8,132,756.00	R 5,692,929.20
						R 2,867,244.00	**R 2,007,070.80**	**R 860,173.20**	**R 8,881,216.31**	**R 6,216,851.42**	**R 2,664,364.89**	**R 8,132,756.00**	**R 5,692,929.20**
Extension of Vanderbijlpark Cemetery	CD-25	Serve All	No B/P	MIG	2012/2013	R 3,000,000.00	R 2,100,000.00	R 900,000.00		R -	R -		R -

MIG FUNDED PROJECTS

Project Name	IDP No.	Ward No.	B P Registered Yes,No	Source Of Funding	Comment	TOTAL AMOUNT 2013/2014	MIG	COUNTER FUNDING	2014/2015	MIG	COUNTER FUNDING	2015/2016	MIG
Extend burial space Rust-ter-Vaal cemetery	CD-25	Serve All	No B/P	MIG	2012/2013	R 3,000,000.00	R 2,100,000.00	R 900,000.00	R -	R -	R -		R -
Upgrading of Vuka cemetery	CD-25	Serve All	No B/P	MIG	2012/2013		R -	R -		R -	R -		R -
Upgrading of Evaton Cemetery	CD-25	Serve All	Not Registered	MIG	2012/2013		R -	R -	R -	R -	R -		R -
Develop new cemetery Mieliefarm	CD-25	Serve All	No B/P	MIG	2012/2013		R -	R -		R -	R -		R -
						R 6,000,000.00	**R 4,200,000.00**	**R 1,800,000.00**	**R -**	**R -**	**R -**	**R -**	**R -**
Health													
Upgrading of Tshepiso Clinic	CD-01		Registered (PP)			R 200,000.00	R 140,000.00	R 60,000.00		R -	R -		R -
Upgrading of Retswelapele Clinic Sharpville	CD-01		Registered (PP)	MIG		R 200,000.00	R 140,000.00	R 60,000.00		R -	R -		R -
Extention of Biokenetic Clinic	PS.E.S.03	All wards	Not Registered	MIG		Planning Side			R 1,500,000.00				
Upgrading of Mpumelelo Clinic (Evaton North)	CD-01		No B/P	MIG								R 4,800,000.00	
Cleaner Fires Concept -Basa Njengo magogo	No IDP		Add Fund Not Req	MIG			R -	R -		R -	R -		R -
						R 400,000.00	**R 280,000.00**	**R 120,000.00**	**R 1,500,000.00**	**R -**	**R -**	**R 4,800,000.00**	**R -**
						R -	R -	R -	R -	R -	R -	R -	R -
						R -	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**
						R -	R -	R -	R -	R -	R -	R -	R -
						R -	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**
						R -	R -	R -	R -	R -	R -	R -	R -
						R -	R -	R -	R -	R -	R -	R -	R -
						R -	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**
						217%			**139%**			**240%**	
						R 216,201,137	**R 151,925,000**	**R 61,471,137**	**R 225,803,646**	**R 157,838,000**	**R 65,290,994**	**R 237,922,360**	**R 168,678,000**
						TOTAL	**MIG 2013-2014**	**COUNTER FUNDING**	**2014/2015**	**MIG 2013-2014**	**COUNTER FUNDING**	**2015/2016**	**MIG 2013-2014**
						R 216,201,136.57	**R 151,925,000.00**	**R 61,471,136.57**	**R 225,803,645.71**	**R 157,838,000.00**	**R 65,290,993.71**	**R 237,922,360.01**	**R 168,678,000.00**
			MIG ALLOCATION 2013-2014				**151,925,000.00**			**157,838,000.00**			**168,678,000.00**
			Over Budget				**R 0.00**			**R 0.00**			**R 0.00**
							0%			**0%**			**0%**

ELM FUNDED PROJECTS

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ELM FUNDED PROJECTS

Cluster	Cost Centre Code	Project Name	IDP No.	Ward No.	Source Of Funding	TOTAL AMOUNT	2014/2015	2015/2016	*New Replacement Carried Over	**Land and Buildings Community Assets Heritage Assets Infrastructure Other Assets	*** Sub Category
ELECTRICITY											
Basic Services	550402	Replace 11kV switchgear in various substations		ELM	ELM	R 1,000,000.00	R 1,500,000.00	R 1,500,000.00	Renewal	Infrastructure	Switchgear equipment
	550402	Replace 11kV switchgear in Town substation Vanderbijlpark		10	ELM	R -	R 1,800,000.00	R -	Renewal	Infrastructure	Switchgear equipment
	550402	Replace 11kV switchgear in Vesco substation		9	ELM	R -	R 3,000,000.00	R 3,500,000.00	Renewal	Infrastructure	Switchgear equipment
	550402	Replace 11kV switchgear in NE3 substation		8	ELM	R -	R 2,200,000.00	R 2,000,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Upgrading 11kV rural lines		7&16	ELM	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	Renewal	Infrastructure	Reticulation
Basic Services	550402	Replacement LT panels		ELM	ELM	R 500,000.00	R 1,000,000.00	R 1,000,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Upgrading low voltage bundle conductors & transformers in Area 4 Eatonside		21	ELM	R 500,000.00	R 500,000.00	R 500,000.00	Renewal	Infrastructure	Reticulation
Basic Services	550402	Replacement of 11kV RMI (ring main units)(NW7)		8	ELM	R -	R 600,000.00	R 600,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Upgrade low voltage cables in Vereeniging		15&16	ELM	R 500,000.00	R 500,000.00	R 500,000.00	Renewal	Infrastructure	Reticulation
Basic Services	550402	Installation of alarm system in substation buildings		ELM	ELM	R 100,000.00	R 250,000.00	R 250,000.00	New	Other Assets	Security
Basic Services	550402	Install standby - 30 kVA generator for Control Centre-Duncanville depot		15	ELM	R 250,000.00	R -	R -	New	Other Assets	General
Basic Services	550402	Mobile 500kVA standby generator		15	ELM	R -	R 1,500,000.00	R -	New	Other Assets	General
Basic Services	550402	Upgrade 11kV network Mario Milani Vereeniging		15	ELM	R -	R 2,000,000.00	R 2,000,000.00	Renewal	Infrastructure	Reticulation
Basic Services	550402	Power quality measuring instruments		ELM	ELM	R 200,000.00	R -	R -	Renewal	Infrastructure	Meters
Basic Services	550402	Install 3rd 20MVA transformer in Unibijl substation		4	ELM	R -	R 10,000,000.00	R 15,000,000.00	New	Infrastructure	Transformers
Basic Services	550402	Replace Enermax meters with online remote metering.		ELM	ELM	R 250,000.00	R 250,000.00	R 250,000.00	Renewal	Infrastructure	Meters
Basic Services	550402	20MVA, 88/11kV transformer and switchgear at Vesco substation.		9	ELM	R 11,500,000.00	R 5,000,000.00	R 17,000,000.00	New	Infrastructure	Transformers
Basic Services	550402	Replace transformer 80MVA 88/33kV Dav Steel substation		8	ELM	R 7,000,000.00					
Basic Services	550402	Replace transformer 45MVA 88/22kV Trf Vereeniging DS substation		15	ELM	R 5,000,000.00					
Basic Services	550402	Replace/Repair 20MVA 88/11kV trf Town substation		10	ELM	R 4,000,000.00		R 6,000,000.00			
Basic Services	550402	Replacement of old 88kV switchgear in DS substation		15	ELM	R 2,500,000.00	R -	R -	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Replace 88kV air break switches in various substations		ELM	ELM	R 3,300,000.00	R 2,000,000.00	R 2,000,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Install bundle conductor		11&16	ELM	R 2,000,000.00	R 2,300,000.00	R 2,300,000.00	Renewal	Infrastructure	Reticulation
Basic Services	550402	Scada system (supervisory and remote switching		ELM	ELM	R 600,000.00	R 660,000.00	R 726,000.00	New	Infrastructure	Meters
Basic Services	550402	Install second supply to SE10 substation		4	ELM	R -	R 1,000,000.00	R 500,000.00	New	Infrastructure	Reticulation
Basic Services	550402	New connections and network reinforcement		ELM	ELM	R 3,500,000.00	R 3,500,000.00	R 3,500,000.00	New	Infrastructure	General
Basic Services	550402	20MVA, 88/11kV transformer and switchgear at Duncanville substation.		15	ELM	R -	R 16,000,000.00	R 1,000,000.00	Renewal	Infrastructure	Transformers
Basic Services	550402	Tools & Test equipment		ELM	ELM	R 500,000.00	R 500,000.00	R 500,000.00	New	Other Assets	General
Basic Services	550402	Furniture for new offices		ELM	ELM	R 50,000.00	R 50,000.00	R 50,000.00	New	Other Assets	General
Basic Services	550402	IT Equpment for new offices and appointments		ELM	ELM	R 100,000.00	R 100,000.00	R 100,000.00	New	Other Assets	General
Basic Services	550402	Communication Equipment		ELM	ELM	R 100,000.00	R 100,000.00	R 100,000.00	New	Other Assets	General
Basic Services	550402	Additional offices elect workshops		15	ELM	R 2,500,000.00	R 500,000.00	R 500,000.00	New	Buildings	Office buildings
Basic Services	550402	Replace 22kV switchgear in DS substation		15	ELM	R 4,500,000.00	R 500,000.00	R -	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Add a 1x 20MVA 88/22kV transformer at Powerville ESC 6		15	ELM	R 1,000,000.00	R 14,000,000.00	R 7,000,000.00	Renewal	Infrastructure	Transformers
Basic Services	550402	Install 11kV cable between substation DUN 4 and Dun substation 1000m x 120mm²		15	ELM	R 1,000,000.00	R 500,000.00	R -	New	Infrastructure	Reticulation
Basic Services	550402	Increase notified Maximum Demand at various Eskom intake substations (Capital contributions to Eskom)		ELM	ELM	R 14,000,000.00	R 30,000,000.00	R 30,000,000.00	New	Infrastructure	Reticulation
Basic Services	550402	Upgrading of McKinnon Chain 88/6.6kV substation		15	ELM	R 13,700,000.00	R 1,000,000.00	R -	Renewal	Infrastructure	Transformers
Basic Services	550402	Build a new 2 x 20MVA 88/11kV substation in Unitas Park/Kwaggasfontein area.		36	ELM	R 1,000,000.00	R 20,000,000.00	R 20,000,000.00	New	Infrastructure	General
Basic Services	550402	Add a 20MVA 88/11kV transformer in Rand Water substation		15	ELM	R -	R 1,000,000.00	R 20,000,000.00	New	Infrastructure	Transformers
Basic Services	550402	Upgrade 88kV supply for Rand Water substation		15	ELM	R -	R 1,000,000.00	R 20,000,000.00	New	Infrastructure	Cables
Basic Services	550402	Add a 15MVA 22/11kV transformer in Powerville Main substation		15	ELM	R -	R 10,000,000.00	R 10,000,000.00	New	Infrastructure	Transformers
Basic Services	550402	Second 11kV feeder Iron/Eatonside		21	ELM	R 1,500,000.00	R -	R -	New	Infrastructure	Reticulation
Basic Services	550402	New feeder RRL7 to OHL		21	ELM	R -	R 2,000,000.00	R -	New	Infrastructure	Reticulation
Basic Services	550402	Upgrading of Three Rivers 88/11kV substation		1	ELM	R -	R 15,000,000.00	R 15,000,000.00	New	Infrastructure	Transformers
Basic Services	550402	Masterplanning		ELM	ELM	R 500,000.00	R 1,000,000.00	R 500,000.00	New	Infrastructure	Reticulation
Basic Services	550402	Upgrade 11kV network SW5 area		5	ELM	R 1,500,000.00	R -	R -	Renewal	Infrastructure	Reticulation
Basic Services	550402	Sebokeng Hostels Second Point (Ring Feed)		2	ELM	R 1,500,000.00	R -	R -	New	Infrastructure	Reticulation
Basic Services	550402	Second supply Leeukuil substation into Duncanville		15	ELM	R -	R 3,000,000.00	R 5,000,000.00	New	Infrastructure	Reticulation
Basic Services	550402	Upgrade 11kV switchgear Roshnee substation		21	ELM	R -	R 2,000,000.00	R 1,000,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Replace 70mm cable with 185mm cable BP1 to BP8		4	ELM	R -	R 2,000,000.00	R -	Renewal	Infrastructure	Cables
Basic Services	550402	Duncanville Replace Balto 88kV CT's on Verdun feeder		15	ELM	R 400,000.00	R -	R -	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Duncanville Replace 88kV breakers		15	ELM	R -	R 2,000,000.00	R 2,000,000.00	Renewal	Infrastructure	Switchgear equipment

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Cluster	Cost Centre Code	Project Name	IDP No.	Ward No.	Source Of Funding	TOTAL AMOUNT	2014/2015	2015/2016	*New Replacement Carried Over	**Land and Buildings Community Assets Heritage Assets Infrastructure Other Assets	*** Sub Category
Basic Services	550402	Duncanville Replace 88kV links		15	ELM	R -	R 2,000,000.00	R 2,000,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Eskom 6 Replace all 88kV links		15	ELM	R -	R 500,000.00	R 500,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Eskom 6 Replace all 88kV CT's (Baltos)		15	ELM	R 400,000.00	R 400,000.00	R 400,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Eskom 6 Replace all 22kV CT's (Baltos)		15	ELM	R -	R 300,000.00	R 300,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Powerville 1 Replace with 22kV outdoor to indoor sub		15	ELM	R -	R 4,000,000.00	R 500,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Town sub VdB Replace entire Battery system for operation (Very old)		10	ELM	R 100,000.00	R -	R -	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Vecor Replace 88kV breakers and control panels		8	ELM	R -	R 2,000,000.00	R 2,000,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Vecor Upgrade 11 and 6.6 kV transformers (Very old)		8	ELM	R -	R 12,000,000.00	R 10,000,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	NW7 Replace 88kV breakers		8	ELM	R -	R 1,500,000.00	R -	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	DAV Steel Replace 88kV breakers and control panels		8	ELM	R 1,500,000.00	R 2,000,000.00	R 2,000,000.00	Renewal	Infrastructure	Switchgear equipment
Basic Services	550402	Install 185mm² Cu cable between Sonland Park 88/11kV substation and Falcon ridge substation (Randwater)		16	ELM	R 2,500,000.00	R 1,000,000.00	R -	New	Infrastructure	Reticulation
Basic Services	550402	Replace pilot cables with optic fibre cables		ELM	ELM	R 2,500,000.00	R 2,500,000.00	R 2,500,000.00	New	Infrastructure	Reticulation
Basic Services	550402	Electrification of Tshepiso North ext 4 ELM funding 3125 stands		11	ELM	R 12,000,000.00	R 10,000,000.00	R 10,000,000.00	New	Infrastructure	Reticulation
Basic Services	550402	Professional fees refurbishing		ELM	ELM	R 2,000,000.00	R -	R -	Renewal	Infrastructure	Reticulation
	550403	Professional fees reticulation		ELM	ELM	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00	New		
Basic Services	550402	11kV supply to Tshepong ELM funding		21	ELM	R -	R -	R -	New	Infrastructure	Reticulation
Basic Services	550402	Electrification of Tshepong Proper ELM funding 3500 stands		21	ELM	R -	R 10,000,000.00	R 10,000,000.00	New	Infrastructure	Reticulation
Basic Services	550402	Upgrading Of Public Lighting (Emfuleni)		ELM	ELM	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	Renewal	Street lighting	Street lighting
Basic Services	550402	Upgrading Of Traffic Lights		ELM	ELM	R 500,000.00	R 500,000.00	R 500,000.00	Renewal	Traffic Lights	Traffic Lights
TOTAL ELECTRICITY						**R 111,550,000.00**	**R 214,010,000.00**	**R 236,076,000.00**			
WATER & SANITATION											
BASIC SERVICES	5523	Water Ingress Into Sanitation System	ID-26	All	ELM	R 3,000,000.00	R 3,000,000.00	R 3,000,000.00			
BASIC SERVICES	5523	Upgrade Sewer Infrastructure ELM (feasibility)	ID-25 & 26	All	ELM	R 750,000.00	R 750,000.00	R 750,000.00			
BASIC SERVICES	5523	Basic Sewer Supply to Informals	No IDP	All	ELM	2,500,000	2,500,000	2,500,000			
BASIC SERVICES	5523	Basic Sewer Sypply to Agricultural Holdings	No IDP	All	ELM	R 30,000,000.00	R 30,000,000.00	R 30,000,000.00			
TOTAL WATER & SANITATION						**R 33,250,000.00**	**R 33,250,000.00**	**R 33,250,000.00**			
WASTE MANAGEMENT											
BASIC SERVICES	5506	Purchase 160 Skip Bins for existing and new mini dumps	ID-31	All wards	ELM (**Motivation submitted to Steering Committee**)	R 1,500,000.00			**New**	**Other assets**	Bulk containers
BASIC SERVICES	5506	Establish washbay & pave Sebokeng Waste area	No IDP	All wards	ELM (**Motivation submitted to Steering Committee**)	R 1,500,000.00			**New**	**Infrastructure**	Storm water drains
TOTAL WASTE MANAGEMENT						**R 3,000,000.00**	**R -**	**R -**			
ROADS & STORMWATER											
Basic Services		Sullivan & Shoeman Street Stormwater System & Schoeman/Delius/Sullivan Intersection Upgrades	ID-01, 02 & 05		ELM	R 5,941,588					
		Hendrik Van Eck Stormwater System	ID-02	5	ELM	R 6,500,000					
		Tuf in Waldrift	ID-01 & ID-02	16	ELM	R 255,000					
		Opaal Str in Waldrift	ID-01 & ID-02	16	ELM	R 340,000					
		Saphire Str in Waldrift	ID-01 & ID-02	16	ELM	R 850,000					
		Kromiet Str in Waldrift	ID-01 & ID-02	16	ELM	R 510,000					
		Robyn Str in Waldrift	ID-01 & ID-02	16	ELM	R 425,000					
		Traffic Lights at Major intersections and Geometric upgrades	ID-05	Various	ELM	R 3,000,000	R 3,000,000	R 3,000,000			
		Cw 6 channels Tennyson & Eugene marais	ID-02	10	ELM		R 2,283,680				
		Formalization of moerdyk str channel	ID-02	5	ELM		R 4,000,000				
		Gen Hertzog Road Klipriver Bridge widening	ID-01	1	ELM		R 2,500,000				
		Erf 2069 - 2071 Str inThree Rivers	ID-01 & ID-02	16	ELM		R 630,000				
		Firestone/Ieland Street NW7 Intersection upgrade to accommadate heavy vehicular movement	ID-01		ELM		R 1,500,000				

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		JW Grosskopf str Sw upgrade	ID-02	8	ELM			R 1,750,000			
		Stormwater channel in Vaalview over Ptn 8/854	ID-02	25	ELM			R 937,500			
		Stormwater canal over Ptns of Vaalview & Kaalplaats 577 IQ	ID-02	25	ELM			R 950,000			
		Bashee Str in Three Rivers	ID-01 & ID-02	1	ELM			R 510,000			
		Mario Melani in Leeuwkuil (Reconstruction)	ID-01 & ID-02	15	ELM			R 7,650,000			
		Golf Rd in Peacehaven	ID-01 & ID-02	1 & 15	ELM			R 4,550,000			
		Houtkopspr Culv in Peacehaven	ID-02	15	ELM			R 3,500,000			
		Klip Bridge in Peacehaven	ID-02	1 & 15	ELM			R 2,000,000			
		Traffic Calming in Emfuleni Area		1-43	ELM			R 250,000			
		Sqaush Courts Road Erf 2/578	ID-01 & ID-02	4	ELM			R 1,500,000			
		Second Avenue (Stefanopark)	ID-01 & ID-02	7	ELM			R 2,500,000			
		Bus and Taxi Lay by's on Class 3 Arterials	ID-04	1-43	ELM		R 750,000	R 750,000			
		Access Management Planning of Mario Melani double garriageway from Gen Hertsog to Ascot to deal with town planning applications	ID-01	1	ELM		R 1,072,500	R -			
		Procure servitude for New Intersection between Nile and Ring Rd on Gen Hertzog Street	ID-01	1	ELM			R 2,000,000			
		Ring Road Corridor and Service Road	ID-01 & ID-02	1	ELM			R 3,380,000			
		Doubling of Mariboe st up to Municipal Boundary	ID-01 & ID-02	1	ELM			R 5,000,000			
		Brand Muller Road Stormwater management and system	ID-02	1	ELM			R 750,000			
		Marion Melani Road Doubling from Gen Hertzog to Victoria	ID-01 & ID-02	1	ELM			R 5,000,000			
TOTAL ROADS & STORMWATER						**R 17,821,588**	**R 13,913,680**	**R 29,097,500**	-	-	
PARKS & CEMETRIES											
PUBLIC SAFETY		Upgrading nursery next to Boipatong	PS-02	Serve All	ELM	R 10,000,000.00					
PUBLIC SAFETY		Remove Problematic trees & plant new trees	PS-01	Serve All	ELM	R 5,000,000.00	R 6,000,000.00				
PUBLIC SAFETY		Feasibility study development of parks	PS-03	Serve All	ELM	R 3,000,000.00	R 4,000,000.00				
PUBLIC SAFETY		Eradication of alien vegetation		Serve All	ELM	R 2,000,000.00	R 3,000,000.00				
PUBLIC SAFETY		Purchase Portion 15 of the farm Rietspruit for new cemetery establishment	CS-02	Serve All	ELM	R 5,500,000.00	R 5,500,000.00				
TOTAL PARKS & CEMETERIES						**R 15,500,000**	**R 18,500,000**	**R 0**			
FIRE & RESCUE											
TOTAL EMERGENCY SERVICES						**R 0**	**R 0**	**R 0**			
MUNICPAL COURTS											
TOTAL MUNICPAL COURTS						**R 0**	**R 0**	**R 0**			
ENVIRONMENTAL MANAGEMENT, HEALTH & SOCIAL DEVELOPMENT											
PUBLIC SAFETY		New Clinic at Bophelong (all services provided, medical equipment incl. furniture, fully operational clinic)	CD-01	5,6,7	ELM	R 20,000,000.00					
PUBLIC SAFETY		New Clinic at Evaton West(all services provided, medical equipment inc. furniture, fully operational clinic)	CD-01	25	ELM	R 20,000,000.00					
PUBLIC SAFETY		Installing of Solar Water Gysers in low Income Households	No IDP	Various	ELM			R 2,000,000.00			
PUBLIC SAFETY		Climate Change Mitigation and Adaptation	No IDP	All Wards	ELM			R 1,000,000.00			
PUBLIC SAFETY		Development of Air Quality Management Plan	No IDP			R 1,400,000					
PUBLIC SAFETY		Boipatong Wetland Rehabilitation and park development	No IDP			R 10,000,000					
TOTAL ENVIRONMENTAL MANAGEMENT, HEALTH & SOCIAL DEVELOPMENT						**R 31,400,000**	**R 0**	**R 3,000,000**			

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Cluster	Cost Centre Code	Project Name	IDP No.	Ward No.	Source Of Funding	TOTAL AMOUNT	2014/2015	2015/2016	*New Replacement Carried Over	**Land and Buildings Community Assets Heritage Assets Infrastructure Other Assets	*** Sub Category
SPORT & RECREATION											
PUBLIC SAFETY		Upgrading of Dickinson Park Phase 5	CD-22 & 23	34	ELM			R 15,000,000.00			
TOTALSPORT & RECREATION						**R 0**	**R 0**	**R 15,000,000**			
ARTS & CULTURE											
TOTAL ARTS & CULTURE						**R 0**	**R 0**	**R 0**			
LIBRARIES & INFORMATION											
PUBLIC SAFETY		Automated Library Informations Services Phase 2	ESE - 35	Serve All	ELM	2,500,000.00					
PUBLIC SAFETY		Internet Access for the public at all Libraries at no cost	ESE - 35	Serve All	ELM	1,500,000.00					
PUBLIC SAFETY		Capitilization of Books, processes and procedures - Final Phase	ESE - 35	Service All	ELM	R 850,000					
TOTAL LIBRARIES & INFORMATION						**R 4,850,000**	**R 0**	**R 0**			
HOUSING & PROPERTIES											
Economic Development Planning	5604	Property Management System	ED-17	All wards	ELM	R 750,000			New		IT Systems
Economic Development Planning	5602	15 Informal Trading Stalls at Mandela Square in zone 13	No IDP	27	ELM	R 2,000,000.00			New	Land and Buildinds	Buildings
Economic Development Planning	5602	Informal Trading Stalls in Zone 10 sebokeng	No IDP	17	ELM	R 3,000,000.00			New	Land and Buildinds	Buildings
Economic Development Planning	5602	Three Welcoming Signs to Emfuleni	No IDP	25, 16,5	ELM	R 1,500,000.00			New	Building Community Assets	Public convinience
Economic Development Planning	5602	Renovations of Tourism Offices	No IDP	All	ELM	R 900,000.00			New	Land and Buildinds	Buildings
Economic Development Planning	5502	Directional Signs to Tourism Offices	No IDP	All	ELM	R 20,000.00			New	Land and Buildinds	Buildings
TOTAL HOUSING						**R 8,170,000**	**R 0**	**R 0**			
FACILITIES											
IPAM	580106	Replacement of roof at Commnunity Service at Boipatong	FC-100		ELM	R 2,000,000.00			New	Buliding	Building
IPAM	580106	Replacement of roof at SE 2 Swimming Pool	FC-100		ELM	R 1,000,000.00			New	Buliding	Building
IPAM	580106	Building of Wall at Vereeniging Stores	FC-103		ELM	R 300,000.00			New	Buliding	Building
IPAM	580106	Feasibility Study for new offices	No IDP		ELM	R 1,000,000.00			New	Buliding	Building
IPAM	570505	Installation of palisade fencing (Temporary holding area for arrested persons - VDBP)	MC-22	All	ELM	R 400,000	R 400,000	R -	New	Other Assets	
IPAM	570505	Install a lift (elevator) at Rudi Klopper Building	MC-23	All	ELM	R 550,000	R 550,000	R -	New	Other Assets	
IPAM	570505	Upgrade Vanderbijlpark offices (Rudi Klopper building)	MC-24	All	ELM	R 15,000,000	R 15,000,000	R -	New	Other Assets	
IPAM	570505	Upgrade Vanderbijlpark Municipal Court	MC-25	All	ELM	R 1,650,000	R 1,650,000	R -	New	Other Assets	
IPAM	570505	Upgrade ablusion facilities Vanderbijlpark	MC-27	All	ELM	R 150,000	R 150,000	R -	New	Other Assets	
TOTAL FACILITIES						**R 22,050,000.00**	**R 17,750,000.00**	**R -**			
INFORMATION TECHNOLOGY											
MUNICIPAL MANAGER	580106	eVenus Implementation and Inetgration with current systems		All	ELM	R 5,900,000.00			New	Buliding	Building
TOTAL FACILITIES						**R 5,900,000.00**	**R -**	**R -**			
TOTAL ELM FUNDS REQUIRED						**R 253,491,588.00**	**R 297,423,680.00**	**R 316,423,500.00**			
		Electricity				**R 111,550,000.00**					
		Projedcts Indicated in Red Critical				**R 38,641,588.00**					
		Total Critaical Projects				**R 150,191,588.00**					

CAPITAL BUDGET 2013/2014								
ELM FUNDED PROJECTS								
Cluster	Cost Centre Code	Project Name	IDP No.	Ward No.	Source Of Funding	TOTAL AMOUNT 2013/2014	2014/2015	2015/2016
ELECTRICITY								
Basic Services	550402	Replace 11kV switchgear in various substations		ELM	ELM	R 1,000,000.00	R 1,500,000.00	R 1,500,000.00
	550402	Replace 11kV switchgear in Town substation Vanderbijlpark		10	ELM	R -	R 1,800,000.00	R -
	550402	Replace 11kV switchgear in Vesco substation		9	ELM	R -	R 3,000,000.00	R 3,500,000.00
	550402	Replace 11kV switchgear in NE3 substation		8	ELM	R -	R 2,200,000.00	R 2,000,000.00
Basic Services	550402	Upgrading 11kV rural lines		7&16	ELM	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
Basic Services	550402	Replacement LT panels		ELM	ELM	R 500,000.00	R 1,000,000.00	R 1,000,000.00
Basic Services	550402	Upgrading low voltage bundle conductors & transformers in Area 4 Eatonside		21	ELM	R 500,000.00	R 500,000.00	R 500,000.00
Basic Services	550402	Replacement of 11kV RMI (ring main units)(NW7)		8	ELM	R -	R 600,000.00	R 600,000.00
Basic Services	550402	Upgrade low voltage cables in Vereeniging		15&16	ELM	R 500,000.00	R 500,000.00	R 500,000.00
Basic Services	550402	Installation of alarm system in substation buildings		ELM	ELM	R 100,000.00	R 250,000.00	R 250,000.00
Basic Services	550402	Install standby - 30 kVA generator for Control Centre-Duncanville depot		15	ELM	R 250,000.00	R -	R -
Basic Services	550402	Mobile 500kVA standby generator		15	ELM	R -	R 1,500,000.00	R -
Basic Services	550402	Upgrade 11kV network Mario Milani Vereeniging		15	ELM	R -	R 2,000,000.00	R 2,000,000.00
Basic Services	550402	Power quality measuring instruments		ELM	ELM	R 200,000.00	R -	R -
Basic Services	550402	Install 3rd 20MVA transformer in Unibijl substation		4	ELM	R -	R 10,000,000.00	R 15,000,000.00
Basic Services	550402	Replace Enermax meters with online remote metering.		ELM	ELM	R 250,000.00	R 250,000.00	R 250,000.00
Basic Services	550402	20MVA, 88/11kV transformer and switchgear at Vesco substation.		9	ELM	R 11,500,000.00	R 5,000,000.00	R 17,000,000.00
Basic Services	550402	Replace transformer 80MVA 88/33kV Dav Steel substation		8	ELM	R 7,000,000.00		
Basic Services	550402	Replace transformer 45MVA 88/22kV Trf Vereeniging DS substation		15	ELM	R 5,000,000.00		
Basic Services	550402	Replace/Repair 20MVA 88/11kV trf Town substation		10	ELM	R 4,000,000.00		R 6,000,000.00
Basic Services	550402	Replacement of old 88kV switchgear in DS substation		15	ELM	R 2,500,000.00	R -	R -
Basic Services	550402	Replace 88kV air break switches in various substations		ELM	ELM	R 3,300,000.00	R 2,000,000.00	R 2,000,000.00
Basic Services	550402	Install bundle conductor		11&16	ELM	R 2,000,000.00	R 2,300,000.00	R 2,300,000.00
Basic Services	550402	Scada system (supervisory and remote switching		ELM	ELM	R 600,000.00	R 660,000.00	R 726,000.00
Basic Services	550402	Install second supply to SE10 substation		4	ELM	R -	R 1,000,000.00	R 500,000.00
Basic Services	550402	New connections and network reinforcement		ELM	ELM	R 3,500,000.00	R 3,500,000.00	R 3,500,000.00
Basic Services	550402	20MVA, 88/11kV transformer and switchgear at Duncanville substation.		15	ELM	R -	R 16,000,000.00	R 1,000,000.00
Basic Services	550402	Tools & Test equipment		ELM	ELM	R 500,000.00	R 500,000.00	R 500,000.00
Basic Services	550402	Furniture for new offices		ELM	ELM	R 50,000.00	R 50,000.00	R 50,000.00
Basic Services	550402	IT Equpment for new offices and appointments		ELM	ELM	R 100,000.00	R 100,000.00	R 100,000.00
Basic Services	550402	Communication Equipment		ELM	ELM	R 100,000.00	R 100,000.00	R 100,000.00
Basic Services	550402	Additional offices elect workshops		15	ELM	R 2,500,000.00	R 500,000.00	R 500,000.00
Basic Services	550402	Replace 22kV switchgear in DS substation		15	ELM	R 4,500,000.00	R 500,000.00	R -
Basic Services	550402	Add a 1x 20MVA 88/22kV transformer at Powerville ESC 6		15	ELM	R 1,000,000.00	R 14,000,000.00	R 7,000,000.00
Basic Services	550402	Install 11kV cable between substation DUN 4 and Dun substation 1000m x 120mm²		15	ELM	R 1,000,000.00	R 500,000.00	R -

CAPITAL BUDGET 2013/2014								
ELM FUNDED PROJECTS								
Cluster	**Cost Centre Code**	**Project Name**	**IDP No.**	**Ward No.**	**Source Of Funding**	**TOTAL AMOUNT 2013/2014**	**2014/2015**	**2015/2016**
Basic Services	550402	Increase notified Maximum Demand at various Eskom intake substations (Capital contributions to Eskom)		ELM	ELM	R 14,000,000.00	R 30,000,000.00	R 30,000,000.00
Basic Services	550402	Upgrading of McKinnon Chain 88/6.6kV substation		15	ELM	R 13,700,000.00	R 1,000,000.00	R -
Basic Services	550402	Build a new 2 x 20MVA 88/11kV substation in Unitas Park/Kwaggasfontein area.		36	ELM	R 1,000,000.00	R 20,000,000.00	R 20,000,000.00
Basic Services	550402	Add a 20MVA 88/11kV transformer in Rand Water substation		15	ELM	R -	R 1,000,000.00	R 20,000,000.00
Basic Services	550402	Upgrade 88kV supply for Rand Water substation		15	ELM	R -	R 1,000,000.00	R 20,000,000.00
Basic Services	550402	Add a 15MVA 22/11kV transformer in Powerville Main substation		15	ELM	R -	R 10,000,000.00	R 10,000,000.00
Basic Services	550402	Second 11kV feeder Iron/Eatonside		21	ELM	R 1,500,000.00	R -	R -
Basic Services	550402	New feeder RRL7 to OHL		21	ELM	R -	R 2,000,000.00	R -
Basic Services	550402	Upgrading of Three Rivers 88/11kV substation		1	ELM	R -	R 15,000,000.00	R 15,000,000.00
Basic Services	550402	Masterplanning		ELM	ELM	R 500,000.00	R 1,000,000.00	R 500,000.00
Basic Services	550402	Upgrade 11kV network SW5 area		5	ELM	R 1,500,000.00	R -	R -
Basic Services	550402	Sebokeng Hostels Second Point (Ring Feed)		2	ELM	R 1,500,000.00	R -	R -
Basic Services	550402	Second supply Leeukuil substation into Duncanville		15	ELM	R -	R 3,000,000.00	R 5,000,000.00
Basic Services	550402	Upgrade 11kV switchgear Roshnee substation		21	ELM	R -	R 2,000,000.00	R 1,000,000.00
Basic Services	550402	Replace 70mm cable with 185mm cable BP1 to BP8		4	ELM	R -	R 2,000,000.00	R -
Basic Services	550402	Duncanville Replace Balto 88kV CT's on Verdun feeder		15	ELM	R 400,000.00	R -	R -
Basic Services	550402	Duncanville Replace 88kV breakers		15	ELM	R -	R 2,000,000.00	R 2,000,000.00
Basic Services	550402	Duncanville Replace 88kV links		15	ELM	R -	R 2,000,000.00	R 2,000,000.00
Basic Services	550402	Eskom 6 Replace all 88kV links		15	ELM	R -	R 500,000.00	R 500,000.00
Basic Services	550402	Eskom 6 Replace all 88kV CT's (Baltos)		15	ELM	R 400,000.00	R 400,000.00	R 400,000.00
Basic Services	550402	Eskom 6 Replace all 22kV CT's (Baltos)		15	ELM	R -	R 300,000.00	R 300,000.00
Basic Services	550402	Powerville 1 Replace with 22kV outdoor to indoor sub		15	ELM	R -	R 4,000,000.00	R 500,000.00
Basic Services	550402	Town sub VdB Replace entire Battery system for operation (Very old)		10	ELM	R 100,000.00	R -	R -
Basic Services	550402	Vecor Replace 88kV breakers and control panels		8	ELM	R -	R 2,000,000.00	R 2,000,000.00
Basic Services	550402	Vecor Upgrade 11 and 6.6 kV transformers (Very old)		8	ELM	R -	R 12,000,000.00	R 10,000,000.00
Basic Services	550402	NW7 Replace 88kV breakers		8	ELM	R -	R 1,500,000.00	R -
Basic Services	550402	DAV Steel Replace 88kV breakers and control panels		8	ELM	R 1,500,000.00	R 2,000,000.00	R 2,000,000.00
Basic Services	550402	Install 185mm² Cu cable between Sonland Park 88/11kV substation and Falcon ridge substation (Randwater)		16	ELM	R 2,500,000.00	R 1,000,000.00	R -
Basic Services	550402	Replace pilot cables with optic fibre cables		ELM	ELM	R 2,500,000.00	R 2,500,000.00	R 2,500,000.00
Basic Services	550402	Electrification of Tshepiso North ext 4 ELM funding 3125 stands		11	ELM	R 12,000,000.00	R 10,000,000.00	R 10,000,000.00
Basic Services	550402	Professional fees refurbishing		ELM	ELM	R 2,000,000.00	R -	R -
	550403	Professional fees reticulation		ELM	ELM	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00
Basic Services	550402	11kV supply to Tshepong ELM funding		21	ELM	R -	R -	R -
Basic Services	550402	Electrification of Tshepong Proper ELM funding 3500 stands		21	ELM	R -	R 10,000,000.00	R 10,000,000.00
Basic Services	550402	Upgrading Of Public Lighting (Emfuleni)		ELM	ELM	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
Basic Services	550402	Upgrading Of Traffic Lights		ELM	ELM	R 500,000.00	R 500,000.00	R 500,000.00
TOTAL ELECTRICITY						**R 111,550,000.00**	**R 214,010,000.00**	**R 236,076,000.00**

CAPITAL BUDGET 2013/2014								
ELM FUNDED PROJECTS								
Cluster	**Cost Centre Code**	**Project Name**	**IDP No.**	**Ward No.**	**Source Of Funding**	**TOTAL AMOUNT 2013/2014**	**2014/2015**	**2015/2016**
WATER & SANITATION								
BASIC SERVICES	5523	Water Ingress Into Sanitation System	ID-26	All	ELM	R 3,000,000.00	R 3,000,000.00	R 3,000,000.00
BASIC SERVICES	5523	Upgrade Sewer Infrastructure ELM (feasibility)	ID-25 & 26	All	ELM	R -	R 750,000.00	R 750,000.00
BASIC SERVICES	5523	Basic Sewer Supply to Informals	No IDP	All	ELM	2,500,000	2,500,000	2,500,000
BASIC SERVICES	5523	Basic Sewer Sypply to Agricultural Holdings	No IDP	All	ELM	R -	R 30,000,000.00	R 30,000,000.00
TOTAL WATER & SANITATION						**R 2,500,000.00**	**R 33,250,000.00**	**R 33,250,000.00**
WASTE MANAGEMENT								
BASIC SERVICES	5506	Purchase 160 Skip Bins for existing and new mini dumps	ID-31	All wards	ELM (**Motivation submitted to Steering Committee**)	R -		
BASIC SERVICES	5506	Establish washbay & pave Sebokeng Waste area	No IDP	All wards	ELM (**Motivation submitted to Steering Committee**)	R -		
TOTAL WASTE MANAGEMENT						**R -**	**R -**	**R -**
ROADS & STORMWATER								
Basic Services		Sullivan & Shoeman Street Stormwater System & Schoeman/Delius/Sullivan Intersection Upgrades	ID-01, 02 & 05		ELM	R 5,941,588		
		Hendrik Van Eck Stormwater System	ID-02	5	ELM	R 6,500,000		
		Tuf in Waldrift	ID-01 & ID-02	16	ELM	R -		
		Opaal Str in Waldrift	ID-01 & ID-02	16	ELM	R -		
		Saphire Str in Waldrift	ID-01 & ID-02	16	ELM	R -		
		Kromiet Str in Waldrift	ID-01 & ID-02	16	ELM	R -		
		Robyn Str in Waldrift	ID-01 & ID-02	16	ELM	R -		
		Traffic Lights at Major intersections and Geometric upgrades	ID-05	Various	ELM	R 3,000,000	R 3,000,000	R 3,000,000
		Cw 6 channels Tennyson & Eugene marais	ID-02	10	ELM		R 2,283,680	
		Formalization of moerdyk str channel	ID-02	5	ELM		R 4,000,000	
		Gen Hertzog Road Klipriver Bridge widening	ID-01	1	ELM		R 2,500,000	
		Erf 2069 - 2071 Str inThree Rivers	ID-01 & ID-02	16	ELM		R 630,000	
		Firestone/leland Street NW7 Intersection upgrade to accommadate heavy vehicular movement	ID-01		ELM		R 1,500,000	
		JW Grosskopf str Sw upgrade	ID-02	8	ELM			R 1,750,000
		Stormwater channel in Vaalview over Ptn 8/854	ID-02	25	ELM			R 937,500
		Stormwater canal over Ptns of Vaalview & Kaalplaats 577 IQ	ID-02	25	ELM			R 950,000
		Bashee Str in Three Rivers	ID-01 & ID-02	1	ELM			R 510,000
		Mario Melani in Leeuwkuil (Reconstruction)	ID-01 & ID-02	15	ELM			R 7,650,000
		Golf Rd in Peacehaven	ID-01 & ID-02	1 & 15	ELM			R 4,550,000
		Houtkopspr Culv in Peacehaven	ID-02	15	ELM			R 3,500,000

CAPITAL BUDGET 2013/2014								
ELM FUNDED PROJECTS								
Cluster	**Cost Centre Code**	**Project Name**	**IDP No.**	**Ward No.**	**Source Of Funding**	**TOTAL AMOUNT 2013/2014**	**2014/2015**	**2015/2016**
		Klip Bridge in Peacehaven	ID-02	1 & 15	ELM			R 2,000,000
		Traffic Calming in Emfuleni Area		1-43	ELM			R 250,000
		Sqaush Courts Road Erf 2/578	ID-01 & ID-02	4	ELM			R 1,500,000
		Second Avenue (Stefanopark)	ID-01 & ID-02	7	ELM			R 2,500,000
		Bus and Taxi Lay by's on Class 3 Arterials	ID-04	1-43	ELM		R 750,000	R 750,000
		Access Management Planning of Mario Melani double garriageway from Gen Hertsog to Ascot to deal with town planning applications	ID-01	1	ELM		R 1,072,500	R -
		Procure servitude for New Intersection between Nile and Ring Rd on Gen Hertzog Street	ID-01	1	ELM			R 2,000,000
		Ring Road Corridor and Service Road	ID-01 & ID-02	1	ELM			R 3,380,000
		Doubling of Mariboe st up to Municipal Boundary	ID-01 & ID-02	1	ELM			R 5,000,000
		Brand Muller Road Stormwater management and system	ID-02	1	ELM			R 750,000
		Marion Melani Road Doubling from Gen Hertzog to Victoria	ID-01 & ID-02	1	ELM			R 5,000,000
TOTAL ROADS & STORMWATER						**R 15,441,588**	**R 13,913,680**	**R 29,097,500**
PARKS & CEMETRIES								
PUBLIC SAFETY		Upgrading nursery next to Boipatong	PS-02	Serve All	ELM	R -		
PUBLIC SAFETY		Remove Problematic trees & plant new trees	PS-01	Serve All	ELM	R -	R 6,000,000.00	
PUBLIC SAFETY		Feasibility study development of parks	PS-03	Serve All	ELM	R -	R 4,000,000.00	
PUBLIC SAFETY		Eradication of alien vegetation		Serve All	ELM	R -	R 3,000,000.00	
PUBLIC SAFETY		Purchase Portion 15 of the farm Rietspruit for new cemetery establishment	CS-02	Serve All	ELM	R 5,500,000.00	R 5,500,000.00	
TOTAL PARKS & CEMETERIES						**R 5,500,000**	**R 18,500,000**	**R 0**
FIRE & RESCUE								
TOTAL EMERGENCY SERVICES						**R 0**	**R 0**	**R 0**
MUNICPAL COURTS								
TOTAL MUNICPAL COURTS						**R 0**	**R 0**	**R 0**

CAPITAL BUDGET 2013/2014								
ELM FUNDED PROJECTS								
Cluster	**Cost Centre Code**	**Project Name**	**IDP No.**	**Ward No.**	**Source Of Funding**	**TOTAL AMOUNT 2013/2014**	**2014/2015**	**2015/2016**
ENVIRONMENTAL MANAGEMENT, HEALTH & SOCIAL DEVELOPMENT								
PUBLIC SAFETY		New Clinic at Bophelong (all services provided, medical equipment incl. furniture, fully operational clinic)	CD-01	5,6,7	ELM	R -		
PUBLIC SAFETY		New Clinic at Evaton West(all services provided, medical equipment inc. furniture, fully operational clinic)	CD-01	25	ELM	R -		
PUBLIC SAFETY		Installing of Solar Water Gysers in low Income Households	No IDP	Various	ELM			R 2,000,000.00
PUBLIC SAFETY		Climate Change Mitigation and Adaptation	No IDP	All Wards	ELM		R 0	R 1,000,000.00
TOTAL ENVIRONMENTAL MANAGEMENT, HEALTH & SOCIAL DEVELOPMENT						**R 0**	**R 0**	**R 2,000,000**
SPORT & RECREATION								
PUBLIC SAFETY		Upgrading of Dickinson Park Phase 5	CD-22 & 23	34	ELM			R 15,000,000.00
TOTALSPORT & RECREATION						**R 0**	**R 0**	**R 15,000,000**
ARTS & CULTURE								
TOTAL ARTS & CULTURE						**R 0**	**R 0**	**R 0**
LIBRARIES & INFORMATION								
PUBLIC SAFETY		Automated Library Informations Services Phase 2	ESE - 35	Serve All	ELM	0.00		
PUBLIC SAFETY		Internet Access for the public at all Libraries at no cost	ESE - 35	Serve All	ELM	0.00		
PUBLIC SAFETY		Capitilization of Books, processes and procedures - Final Phase	ESE - 35	Service All	ELM	R 850,000		
TOTAL LIBRARIES & INFORMATION						**R 850,000**	**R 0**	**R 0**
HOUSING & PROPERTIES								
Economic Development Planning	5604	Property Management System	ED-17	All wards	ELM	R 750,000		
	5602	15 Informal Trading Stalls at Mandela Square in zone 13	No IDP	27	ELM	R -		
	5602	Informal Trading Stalls in Zone 10 sebokeng	No IDP	17	ELM	R -		
	5602	Three Welcoming Signs to Emfuleni	No IDP	25, 16,5	ELM	R -		
	5602	Renovations of Tourism Offices	No IDP	All	ELM	R -		
	5502	Directional Signs to Tourism Offices	No IDP	All	ELM	R -		
TOTAL HOUSING						**R 750,000**	**R 0**	**R 0**

CAPITAL BUDGET 2013/2014								
ELM FUNDED PROJECTS								
Cluster	**Cost Centre Code**	**Project Name**	**IDP No.**	**Ward No.**	**Source Of Funding**	**TOTAL AMOUNT 2013/2014**	**2014/2015**	**2015/2016**
FACILITIES								
IPAM	580106	Replacement of roof at Commnunity Service at Boipatong	FC-100		ELM	R 2,000,000.00		
IPAM	580106	Replacement of roof at SE 2 Swimming Pool	FC-100		ELM	R 1,000,000.00		
IPAM	580106	Building of Wall at Vereeniging Stores	FC-103		ELM	R 300,000.00		
IPAM	580106	Feasibility Study for new offices	none		ELM	R 1,000,000.00		
IPAM	570505	Installation of palisade fencing (Temporary holding area for arrested persons - VDBP)	MC-22	All	ELM	R 400,000	R 400,000	R -
IPAM	570505	Install a lift (elevator) at Rudi Klopper Building	MC-23	All	ELM	R 0	R 550,000	R -
IPAM	570505	Upgrade Vanderbijlpark offices (Rudi Klopper building)	MC-24	All	ELM	R 0	R 15,000,000	R -
IPAM	570505	Upgrade Vanderbijlpark Municipal Court	MC-25	All	ELM	R 0	R 1,650,000	R -
IPAM	570505	Upgrade ablusion facilities Vanderbijlpark	MC-27	All	ELM	R 0	R 150,000	R -
TOTAL FACILITIES						**R 4,700,000.00**	**R 17,750,000.00**	**R -**
INFORMATION TECHNOLOGY								
MUNICIPAL MANAGER	580106	eVenus Implementation and Inetgration with current systems		All	ELM	R 5,900,000.00		
TOTAL FACILITIES						**R 5,900,000.00**	**R -**	**R -**
TOTAL FACILITIES						**R 5,900,000.00**	**R -**	**R -**
TOTAL ELM FUNDS REQUIRED						**R 147,191,588.00**	**R 297,423,680.00**	**R 315,423,500.00**
		Electricity				**R 111,550,000.00**		
		Projedcts Indicated in Red Critical				**R 38,641,588.00**		
		Total Critaical Projects				**R 150,191,588.00**		

CAPITAL BUDGET 2013/2014											
INEP											
Cluster	Cost Centre Code	Project Name	IDP No.	Ward No.	Source Of Funding	TOTAL AMOUNT	2014/2015	2015/2016	*New Replacement Carried Over	**Land and Buildings Community Assets Heritage Assets Infrastructure Other Assets	*** Sub Category
ELECTRICAL											
Basic Services	550402	11kV supply to Tshepiso North ext 4 DoE funding		11	INEP	R 0	R 3,300,000	R 5,000,000	New	Other Assets	Miscellaneous
Basic Services	550402	Electrification of Tshepiso North ext 4 DoE funding 3125 stands		11	INEP	R13 000 000	R 6,700,000	R 10,000,000	New	Infrastructure	Supply
Basic Services	550402	Electrification of Tshepong Proper DoE funding 3500 stands		21	INEP	R 0	R 10,000,000	R 10,000,000	New	Infrastructure	Reticulation
Basic Services	550402	11kV supply to Tshepong DoE funding		21	INEP	-	R 6,700,000	R 5,000,000	New	Infrastructure	
Basic Services	550402	Energy efficiency projects DoE funding		ELM	INEP	-	R 0	R 0	New		
TOTAL ELECTRICAL		TOTAL INEP				R13 000 000	R 20,000,000	R 30,000,000			

NATIONAL TREASURY											
CAPITAL BUDGET 2013/2014											
RBIG											
Cluster	Cost Centre Code	Project Name	IDP No.	Ward No.	Source Of Funding	TOTAL AMOUNT	2014/2015	2015/2016	*New Replacement Carried Over	**Land and Buildings Community Assets Heritage Assets Infrastructure Other Assets	*** Sub Category
PMU											
Basic Services	550402	Sedibeng Regional Sanitation Scheme	ID-25 & ID-26	All	RBIG	R 90,000,000	R 110,000,000	R 172,000,000	New	Other Assets	Miscellaneous
TOTAL PMU		TOTAL RBIG				R 90,000,000	R 110,000,000	R 172,000,000			

NEIGHBOURHOOD DEVELOPMENT GRANT											
CAPITAL BUDGET 2013/2014											
NDPG											
Cluster	Cost Centre Code	Project Name	IDP No.	Ward No.	Source Of Funding	TOTAL AMOUNT	2014/2015	2015/2016	*New Replacement Carried Over	**Land and Buildings Community Assets Heritage Assets Infrastructure Other Assets	*** Sub Category
PMU											
		Pre-Planning				1,000,000.00	1,000,000.00	1,000,000.00			
		Sebokeng Precinct Development (Capital)	ED-05		NDPG	-	R 5,000,000	R 5,000,000	New	Infrastructure	
TOTAL PMU		TOTAL NDPG				R 1,000,000	R 6,000,000	R 6,000,000			

Ward Coucillors Projects Submission List 2013/14

CODES

1. The green higlighted projects are those in progress or to be implemented during these Council's term of office (2012/13 - 2016/17).

2. The red shaded projects are not the core competencies of the municipality.The projects will be forwarded to the relevant goverment/sector departments.

3.The yellow coloured projects won 't be implemented during this Council 's term of office (2012/13 to 2016/17) due to financial contraints.These will be implemented in 2017/18-on wards.

4. The white colour are mostly maintainance and upgrading projects.

Project Name	Councillor	Ward	Costs (maintanance)	Basic services	Other infrastructure grant	Comments
Development of more user friendly entrances into Emfuleni Municipal Area. (Houtkop, Fourways)	Clr M Venter	1	NDPG		NDPG	In Process
Upgrading of Dick Fourie stadium		1	R250 000			
Closing of open spaces in Three Rivers East and between Midvaal and Emfuleni.		1	SDM	SDM	SDM	Sedibeng Function
Maintenance of street lights		1	R500 000			
Security in sub-station.		1	OPERATIONAL	OPERATIONAL	OPERATIONAL	
Upgrading of Electricity network		1				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards as per Electricity Master Plan.
Upgrading of Sewerage and network		1			R4 M	2013/2014 some smaller network upgrades will be done
Upgrading of Water supply network.		1			R4 M	2013/2014 some smaller network upgrades will be done
Maintenances of roads and road marking signs		1	R15M			
Extension of General Hertzog and Ring Roads to double road.		1				In Progress
Tarring of Klipplaatdrift roads.		1			R3,5 m	No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Installation of street name boards.		1	R50 000			
Upgrading of River Square shopping centre		1	R150 000			PRIVATE
Maintenance and installation of new robots – Bashee and Umtata Streets		1		R1 M		

Umgeni and Assegai, Houtkop and Kliprivier, Ring roads and General Hertzog		1				
Upgrading of stormwater drainage systems.		1			R2,5 M	No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Development of solid dumping site in Three Rivers		1		R1 M		Cannot Develop a Solid Waste site . Will investigate possibility. Previous site now located in Midvaal Area. Metro?
Maintenance of existing parks in Three Rivers.		1	R300 000			
Cutting of overgrown tree and grass.		1	R250 000			
Construction of a new library in Three Rivers.		1		R7 M		
Construction of toilets in the existing taxi ranks.	Clr M R Mtambo	2		R4,5 M	SDM	Sedibeng Function
Construction of stormwater canal in Zone 17		2			2nd phase R12 M	In Progress
Tarring of Swineflue Road in Zone 14		2			R5,5M	Business Plans need to be submitted
Tarring of 21 Area Street, Zone 14		2				Business Plans need to be submitted
Building of sports facilities in Zone 20		2		R12 M		Ruster Vaal, George Thabe, Palm Springs, Zone 11 and Evaton North Sport Complexis is on for the next three years.
Renovation/upgrading of hostel community hall		2	R3 M GP housing		GDoH	Hostels in process to be total redeveloped as per National mandate
Construction of public toilets in hostel 3 Block A and B		2	R1.5 M		GDoH	Hostels in process to be total redeveloped as per National mandate
Construction of roads in hostel 3 Block A and B		2	R4.5 M		GDoH	Hostels in process to be total redeveloped as per National mandate
Creation and maintenance of parks		2	R20 000			
Zone 20 houses build under flood line		2			Study R2 m	Consultant will be appointed within the next 2 months to determine all the floodlines for the full Council area, Rban and Rural to prevent Housing Development within Floodlines in Future
Speed humps		2	R20 000			
Maintenance of Zone 17 Sports field		2	R150 000			
Storm water pipes	Clr Mbele	3			R1,5 M	Various street was completed in the last 2 years for the area. And No new roads planned for the next 3 years.
Tarring of roads		3			R4,5 M	
Grass and trees cutting		3	R250 000			
Maintenance of street lights and high mast light		3	R250 000			

Sporting facilities	**Clr M L Malhou**	**4**				
Curbing of illegal dumping with enforcement of the by-laws		4				
Pruning of overgrown trees		4	**R250 000**			
Maintenance of traffic lights signs		4	**R250 000**			
Street names in Bedworthpark' SE3, SE4, SE6 and SE8 must be replaced		4				
Re-opening of Rubbish dump in Furing Street, Bedworthpark		4				Re-openeing the minitip is planned and some land issues with developers of Bedwrthpark Ext 5,6 & 8 needs to be resolved.
Closure of electrical boxes		4				
Maintenance of street lights		4				
Tarring of roads		4				
Upgrading of water and sanitation infrastructure in Bedworthpark		4				Internal Studies done for water & sanitation. Upgrades to be jointly funded with changes in land uses. System Capacity must be addressed at the Waste Water Treatment Works first, the the pump stations, then the pump lines and then networks. River Pumpstation Projects is addresseing this as a start
Increase the capacity of the sewage system.		4				
Beethoven and Sullivan Streets		4				
Tarring of Suncrest School Road		4				
Hendrik van Eck Boulevard	**Clr W J Prinsloo**	**5**				
Schuman Street		5				
Rossini Boulevard		5				
Piet Retief Boulevard		5				
Mahler, Hanel and Brahm Street Tosselli, Wagner and Bernard Price Street		5				
Chopin, Delius and Elgar Street.		5				
Pauw, Stafford and Mc Cowen Street		5				
Ransbottom		5				
Dannie Theron and O'Kullis		5				
Tanner and Prinsloo.		5	**R4,5 M**			
Bernard Price Street		5				
Moerdyk		5				
North Road		5				
Mantevrede area.		5				

Lucianda and Vanwaardtshof		5				
Rebecca, George, Abraham and Harold and North Road.		5	**R4.5 M**			
The cleaning of all parks. (Phoenix Parks, Wagner and Da Sousa and Rossouw.)		5	**R1 M**			
Cleaning of illegal squatters in Phoenix Park.		5				
Maintenance of street lights (Especially in Beethoven and Sullivan Street where visitors enter the town).		5	**R500 000**			
Upgrading of electricity infrastructure or network		5				
Pruning of overgrown trees in the following streets: Byrd, Mc Cowen, Danie Theron and Schuman Streets		5	**R250 000**			
Closing of Trench in Ext 05	**Clr K M Mahlase**	**6**	**R150 000**			
Upgrading of roads and construction of Sidewalks of the following streets:		6				
Edwin Molotsonyane Ext 07		6				Thomas Nkobi Street Constructed at this stage. Helen Zusman on for 2014/2015 years. Others will have to be prioritized for after 2016/2017 years.
Thabang Makwetla and Sidewalks ext14		6				
Derrick Hanekom Avenue		6				
Paving and Side Walks in Currie Road Ext		6				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Grading of Streets		6	**R250 000**			
Installation of High Mast Lights in the park next to Mandela and Currie Road		6				Zone 7, 11, 12, 13 & 20 will be done in 2013/2014. Electricity tp prioritize for outer years pending coverage needs in other areas.
Speed humps in Delfos, Currie and Chris Hani Road		6	**R200 000**			
New additional Police Station		6			SAPS	
New Old Age Home		6				No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Construction of New Post Office		6			Postal Services	
Establishment of Trauma Centre		6			Private or GDoH	
Naming of all Streets		6				
Installation of Road signs		6				
Construction of a new Sport Centre		6				Ruster Vaal, George Thabe, Palm Springs, Zone 11 and Evaton North Sport Complexis is on for the next three years.
Dysfunctional High Mast Lights	**Clr D E Tshabalala**	**7**	**R250 000**		**0**	Xuma, 25 & Mohayi is scheduled for 2014/2015
Ugrading of Roads in Rural areas and Bophelong		7			**3.5 M**	Xuma, 25 & Mohayi is scheduled for 2014/2015

Renovation of Vandalised Hall		7			**3M**	Bophelong Low Poit Stormwater Project for 2014/2015 to address some of these areas.
Storm water at the new RDP houses		7				Bophelong Low Poit Stormwater Project for 2014/2015 to address some of these areas.
Bus Shelters in Rural Areas		7			SDM	
Cutting of Trees		7	**R10 000**			
Speed Humps		7	**R50 000**			
Water Logged Houses		7				Bophelong Low Poit Stormwater Project for 2014/2015 to address some of these areas.
Closing of quarry at Ext 16		7	**0**	**0**	**0**	Cannot be closed. Hole is closed as and when spoil material is available. Opnly gravel Quarry left.
Tarring of Dhlamini Street from Umzimvubu to Moshoeshoe Street	**Clr M T Ronyuza**	**8**			**4.5 M**	Various Roads Projects was completed in the last three years and this can be on Capex going to 2020 as various other wards did not receive any roads infrastructure.
Tarring of Bapedi Street from Thembu to Boipatong Memorial		8			**3.5 M**	
Retarring of roads in CW4		8				
Surfacing of Maloti &Ngqika Streets with paving bricks		8				
Development of the Sidewalks in Umzimvubu, Amatolo, Lekoa Streets		8				To be implemented.
Upgrading of the stormwater pipes in Frikkie Meyer Boulevard		8				No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Upgrading of the Stormwater canal along Frikkie Meyer from Nampak to the Leeuwspruit including the foot bridges		8				No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Pruning of trees in CW4		8	**R500 000**			
Maintenance of parks in CW4		8				
Renovation of Boipatong Stadium including the rebuilding of the Lapa		8	**R2,5 M**			
Development of the Park along the Leeuwspruit (Wetland)		8			SRM	
Maintenance of all street lights in CW4		8				
Installation of street lights along Lekoa street		8				Electricity need to follow up if area is not serviced with High Mast lights.
Conversion of the old beer hall into a social centre for NGOs & Arts		8				No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Development of the Economic Hub (Tjhabatsatsi)		8				
Reroofing - Phase 2		8			GDoH	
Establishment of the Mini dump station CW4		8				Solid Waste to envestigate
Closure of the entrance of Boitshepi Landfill site in Bakwena Street		8				Was lkocated their due to safety issues and agreements with SAPS and Cape Gate.
Establishment of 2 Health Posts		8				

Provision of Water & Sewer in the Health Posts		8				
By law unit & Safety officers in Nobel Boulevard for metal scrap reclaimers		8				
Maintenance of drainage system	**Clr Y Coertze**	**9**	**R150 000**			
Maintenance of street lights		**9**	**R150 000**			
Resealing		**9**	**R3,0 M**			
Cleaning of open space		**9**	**R15 000**			
Dumping sites		**9**		**R500 000**		
Grass and tree cutting		**9**	**R15 000**			
Upgrading and maintenance of parks	**Clr J W Wright**	**10**	**R25 000**			
Retarring of roads		**10**		**R5 M**		
Upgrading of street lights in CW5		**10**	**R300 000**			
Upgrading and maintenance of stormwater		**10**	**R1,5 M**			
		10				
Tarring of Pitseng and Uranium streets	**Clr V Mzangwa**	**11**			**R6,5 M**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Electrification of Tshepiso North Ext 4		**11**				Project for 2013/2014
Installation of play grounds equipments		**11**		**R2 M**		
Stormwater and sewage system to be upgraded at Roodt Gardens		**11**	**R2,5 M**			No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Street naming		**11**	**R500 000**			
Sidewalk paving at Anton Stegman and Nickel Street		**11**		**R1,5 M**		No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Renovation of tennis, basketball and netball courts		**11**	**R3 M**			
Sidewalk paving in K55		**11**			SRM & GDoT	
		11				
Stormwater drainage system	**Clr L J Mathibela**	**12**				Mareka Street Stormwater System is on for 2015/2016 to cut of bulk inflow of stormwater into Sharpville
Hostel upgrading		12	**Private property**		GDoH	
Sports facilities		12	**R50 000**			
Upgrading of hostel		12				
Stormwater		12				
Tarred roads		12				

Water and sanitation		12		**R2,5 M**		
Illegal dumping		12	**OPERATIONAL**			
Skills for the youth		12				
Grass cutting		12	**R500 000**			
		12				
Street Naming	**Clr E T Tatae**	**13**	**R30 000**			
Tarring of 82 streets		13				Hulwana, Nkom & Sebata street is on for 2014/2015
Moedi Primary School be converted to Skill Development Centre		13			**R1,8M**	ELM Capital in process
Erection of Stop Signs		13	**R20 000**			
Development of a park between Sobuza		13	**R20 000**			
and Meadowlands		13				
Upgrading of Storm water pipes		13				
Maintenance of open sites and parks		13				
Tarring of streets/Paving	**Clr S B Rani**	**14**			**R10M**	Roads SV 99 to cemetery side is on for 2014/2015
Erection of stormwater drainage system		**14**				Stormwater will be installed as pert of road constrcution
Parks and cemetery		**14**		**R 500 000**		
Dumping sites		**14**		**R 500 000**		
Speed Humps		**14**				
Backyard Visible policing		**14**				
		14				
Construction of stormwater canals	**Clr P C Skelm**	**15**			**R7,5 M**	No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Upgrading of roads		**15**	**R15 M**			No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Upgrading of Vereeniging taxi rank e.g toilets, roofing and loading bays		**15**	**SDM**		SDM	Not Local Function. Upgrade planned via GDoT
Renovation of Mark Park		**15**	**Private**			
Upgrading of library		**15**	**R2.5 M**			
Maintenance of street lights in Peacehaven and Three Rivers		**15**	**R1,5 M**			
Installation of road signals in the Vereeniging CBD		**15**	**R1,5 M**			
Pruning of trees		**15**	**R250 000**			
Maintenance of parks		**15**	**R250 000**			

Tarring of Streets in Rustervaal(Karee,Eikelaan,Olyf,Lawrence,Greyling,De Vos,Bennet,Ackerman,Karob ,Azalea and 1 Waldrift-Opal)	**Clr H I Lotz**	**16**			**R5,5 M**	Vlakfontein road scheduled for 2015/2016. Some roads done in last 2 years in the area.
Safety of electrical green boxes		**16**	**R10 000**			
Lifting of moratorium on the sale of lands		16				
Housing(Upgrading of Flats in Linaria Street)		16				
Upgrading of sports, stadium		16		**R15,0M**		
Erecting of dump sites		16		**R500 000**		
Upgrading of Rust-teer-Vaal Cemetry		16				Creation of additional Burial space on for 2014/2015
Scraping of Informal Sport-grounds in Karee Street		16				
Upgrading of roads	**Clr M Sikukula**	**17**			**R3,0 M**	Some roads was done over last 2 years
Visible policing		17				
Upgrading of sporting facilities		17		**R500 000**		
Grass and tree cutting		17	**R30 000**			
Tarring of Roads -Eskom Village main Street Zone 20.Phase " Main Road		17				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
High Mast Lights -Zone 20,Phase 2 and between Thabong Mall and Sebokeng Plaza		17				Schedled some High Mast for 2014/2015
Upgrading of Sport facilities-Sebokeng Hostel Sport facility,Masiza		17				
Speed Humps –Hostel/2 Main Roads		17				
Upgrading of Hostel Recreation Hall-Hostel 2		17				
Storm water Channel along Hostel 1 and 2		17				Area to be re-developed by Gauteng Housing i.t.o National Directive into Proper Housing development with new layouts and services.
Upgrading of fun park,-Zone 20,Phase2		17				
Maintenance of Higher Master		17				
		17				
Tarring of Miller Road	**Clr Z S Gavin**	**18**			Evaton Renewal Project	Area to be re-developed by Gauteng Housing i.t.o National Directive into Proper Housing development with new layouts and services.
Tarring of Hunt Road		18			Evaton Renewal Project	
Tarring of Union Road		18			Evaton Renewal Project	

Tarring of West Road		18			Evaton Renewal Project	
Mobile Clinic		18				
Grading of Kanana road and small farm		18	**R20 000**			
Grass Cutting ang Grading of the Sports Field		18				
Resealing of Road-Evaton,Selbourn,Heath and Moshoeshoe Road		18				
Tarring of Road and Storm Water Drainage-Kanana main road		18				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Storm Water drainage in Evaton,Small Farm		18			**R3,0 M**	
Tarring of the Road surrounding St John Church-Small Farm		18				
Repairing the high mass lights		18	**R200 000**			
Fixing Potholes		**19**	**R100 000**			
Grading of Streets		**19**	**R200 000**			
Maintenance of stormwater drainage		**19**	**R150 000**			
Tarring of streets	**Clr J J Mofokeng**	**19**			**R5,0 M**	Lake Street is on for 2013/2014
Library		**19**			Library Grant	Need to be taken up with Sector Department and funding to see if funinding can be obtained
Parks all sections		**19**	**R250 000**			
High mast light(Buffalord)		**19**				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Removal of Big Stones and Rock the entire Ward		**19**				
Speed humps at Corner Sterling and Bodea		**19**				
Tarring of Canary Street,Mousebird,Flamingo, Orchid,Nightingale,Kingfisher,Willow,Wattle,Ash,Carnation,Begonia and Rose streets	**Clr L S Ngubane**	20			R5 M	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Construction of Guard Rails at Eagle, Palm and Falcon Street		20				
Storm Water Channel - Welge wonder Road		20			GDoT	
Construction of Humps inthe following areas:		20				
Clinic-speed humps		20				
Moloatoa School-speed hump		20				
Hawk Street -speed hump		20				
Eagle Street-speed hump		20				
Installation of big sewer pipes		20	**R4,5 M**			On for 2013/2014 main sewer line from Johannesburg side

Street lights		20	**R3 M**			No ELM Capital Allocated other than Electricity. Cannot be funded from MIG. Arae is erviec by high Mast ligts, Sector Department to investigate.
Stormwater pipes		20		**R4 M**		Bishop Bird unde3r construction including stormwater pipes.
Multi purpose sports facility		20	**R12 M**			On for 2015/2016 pending business plan approval
Maintenance of existing highmast lights		20	**R250 000**			
Building of a bridge between Section H and G		20		**R6 M**		Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards. Need to to investigated.
Building of a bridge between Section K and stadium		20		**R7,5 M**		
Extension of the existing clinic		20	**R2 M**		GDoHealth/MIG	Extension of Mpumelelo Clinic (Evaton North) Scheduled for 2015/2016. MIG Funds minor alteratiosn and is dependant on Bus Approval.
Primary health Care-Mobile Clinics at Ironside and Debenoirepark	**Clr N S Tshabalala**	**21**				
Road maintenance (potholes and markings in Roshnee)		**21**	**R1,0 M**			
New Library structure for Ironside and Tshepong Proper		**21**			Libraries Grant	Funding Needs to be mad available for this from province
Construction of all roads in Tshepong phase 2		**21**				Sonneblom, Madeliefie & Krisant in Rus Ter Vall constrcuted in 2012/2013 year. Evaton road in dreamlands on for 2016/2017 financial year. No other roads scheduled as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards. Can look a a road.
Removal of Waste at Tshepong		**21**				
Construction of Wepener Road in Ironside and Evaton Road opposite Residensia Station		**21**		**R2,5 M**		Planned for 2015/2016
Naming of Streets in Roshnee,Tshepong and Ironside/Debonaipark		**21**				
Installation of Solar Gyser in Tshepong phase 2 and Ironside		**21**				
		21				
		21				
Electrification and high mast lights(Tshepiso South)	**Clr S J Phume**	**22**		**R2,5 M**		Only Electricfication of Thsepiso North Ext 4 is scheduled. To be investigated by Sector Department.
Upgrading sewer infrastructure in Govan Mbeki Street		**22**			**R5,0 M**	Upgrades is driven by the Master Plan models,

Paving of Govan Mbeki Drive from phase 3 ext 2- Sharpville stop sighn		22			R500 000	Upgrading of outfall sewer Tshepiso North Ext 3/Dickonsonville and Main lown down Sharpville scheduled to start in 2013/2014
Housing		22			GDoH	
Sports and recreational facilities(two Swimming pools)		22				alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards.
Paving of 10 Short Streets(Block E and F)		22				
Tarring of Bafokeng	Clr M B Bikitsha	23				Qamata, Kadar Asmal, Mfolo, Bokwe constructed in the last view years. Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards.
Tarring of Batho-kwa		23				
Tarring of Mfolozi		23				
Tarring of Bereng		23				
Tarring of Mzimbuvu		23				
Road development in Ext 17		23				
Park development(10931 and 451)		23	R500 000			No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Old age day care centre and disability centre		23		R25 M		No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Early childhood development training centre		23		R25 M	GDoH	
Construction of bridges (Shell garage, Bophelong robots and Delfos		23	GAUTRANS		GDoT	
Roads construction/street & stormwater drains	Clr P A Seshauke	24			R10,0 M	Phakwe, Moeketsi, Sebata & Motloung constructed in last 2 years. Paving to be completed.
Satelite police station		24				
Library		24		R5,0 M	Library Grant	Funding Needs to be mad available for this from province
Speed humps		24	R200 000			
Sport centre and hall		24		R3,0 M		Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Roads, stormwater and speed humps	Clr A Moleko	25			R5,5 M	
Multi purpose sports facility at Polokong		25		R2,0 M		Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Land						
Development of parks		25	R20 000			No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Clinic		25	R500 000		GDoHealth	
Upgrading of grounds	Clr N J Mooi	26	R20 000			

Manepe road project		26				Current project2012/2013
Tarring of Roads		26			**R5,5 M**	Glova and Motsamai ccompleted in last two years.No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Cleaning of water tunnels		26				
High mast lights		26		**R2,5 M**		Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Sports ground		26				Development of an Outdoor Sport Facility in Palm Springs to start 2015/2016 onwards
Tarring and New Stormwater at Bishop Tutu Street	**Clr O D Rapakeng**	27			**R2,5 M**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Stormwater in Mandela Road		27				The road is serviced with an open conduit system. Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Side walks		27			**R500 000**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Park at Lesabasaba		27	**R20 000**			No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
A Sports facility at Boitumelo		27		**R1,5M**		Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Zone 13 Closing of tunnel between zone 13 and 14		27	**R3,0 M**			
High mast lights		27			**R2,5 M**	
New parks at Boitumelo		27	**R200 000**			No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Zone 24 Tarring of main road Zone 19 Housing need storm water and drainage system		27			**R2,0 M**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Main road K11 to main road Eastern road to ext 15	**Clr M E Seeisa**	28			**R12,5 M**	GDoT
Ace Motaung road Boitumelo		28			**R7,5M**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Highmast lights-SonderWater		28				High Mast Lights Scheduled for 2013/2014 for Sebokeng Zone 12
Upgrade Stormwater at Kanana		28				

Grass Cutting at Ext 15,Boitumelo						Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Highmast lights Beverly Hills Ext 7		28			**R3,5 M**	
Majola road -Kanana		28			**R4,2 M**	
Tarring of Gamdor Road	**Clr P Mokoena**	29				According to Ward Maps on GIS, Gamdor Road is in Seb Zone 8 in Ward 37. The road is tarred. Need to follow up.
Tarring of Jabulani (Mosioa School and Anglican church street)		29				Road 10 from Evaton from Selbourne to K11. Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Tarring of Evaton Road		29				Ptn Bewteen Selbourne and chamberlaine is still gravel. Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Upgrade of Hlokomelang Clinic		29	**R500 000**			No upgrades planned at this stage need to be referred to sector department
Tarring of roads in zone 8		29			**R1,5 M**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Paving of Bishop Moloi and Anglican Methodist church street		29			**R2,0 M**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Roads and street names	**Clr M B Jantjie**	**30**	**R250 000**			
Clinic		**30**	**R250 000**		GDoHelath	
Upgrade of stormwater		**30**			**R4,0M**	
Electricity		**30**				Escom Supply Area
Housing		**30**				GDoH
Tarring of the following streets:		**30**				
Street J1-Zone 14-Setshaba Secondary School (X14 Road J1)		**30**				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Street T- Botebo-Tsebo Secondary School (X14 Road T)		**30**				
Road Ntszizwa (Need to determine road position)		**30**				
Road W Zone 14 (X14 Road W)		**30**				
Road V Zone 14 (X14 Road V)		**30**				
Road 8 Zone 16 (X16 Road 8)		**30**				
Side walk Zone 14 Roads-Road 8		**30**				contractor, and costing to get new contractors established, paving could not be implemented.
Side Walk Zone 14 N1 (X14 Road N1)		**30**				

Tarring of roads and speed humps	**Clr C S Mooko**	**31**			**R5,0 M**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Stormwater at the corner next to Elshaddai and Baccelona zone 10 Ext 11 232		**31**				
Clinic		31		**R250 000**	GDoHelath	
Grass cutting		31	**R250 000**			
Stormwater channell on Moshoeshoe street between BP and Engine Garrage.		31		**R5,0 M**		Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
		31	**R20 000**			
Construction of Ntja Street	**Clr A N Khoali**	**32**				On for 2014/2015
Construction of Mangope Street		32				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Unblocking of stormwater channels		32	**R20 000**		**0**	
Dumping sites		32		**R250 000**		
Unblocking of sewer system		32	**R200 000**			
Maintenance of streets		32	**R100 000**			
New clinics		32			Gdo Health	
Visible policing		32				
Sporting /recreational facilities		32	**R20 000**			Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Storm water pipe needed at Berry str.	**Clr T D Mkandawire**	**33**			**R2,0 M**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Pot holes needs to be patched at Winnie Mandela str		33	**R150 000**			
Pot holes needs to be patched at Chris Hani str.		33	**R150 000**			
Pot holes needs to be patched at Evaton Rd.		33	**R150 000**			
Serogole Street to be built and join Mandela Square.		33			**R2,5 M**	
Rocks to be removed at Lehodi str.		33				
Lefafatsane str to be built		33			**R2,5 M**	
Maseru str to be built		33			**R2,5 M**	
Passages next to house nr: 113, 65 and 521 need to be paved.		33			**R500 000**	
Elen Joseph str needs to be fixed.		33	**R500 000**			
Construction of Street next to Qwelang Primary School		33				
Construction of Mpangeva Street		33				

Construction of Drainage system by houses next Engine Garage		33				
Matanzima road to be paved		33			**R500 000**	It is currently a paved road
Roads next to Ubuhle School and Ntabankulu need to be upgraded (Dukuza & Bhekusulu Street)		33			**R3,5M**	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Stormwater pipes at A-Z next to Presbyterians church at Poto.		33			**R1,0M**	Pipes was installed 2 years back, probably need clkaening or maintenance.
Kanana str is full of holes.		33	**R500 000**			
Street next to house nr 72994 has too much holes.		33	**R150 000**			
When it rains, houses next to Pick and Pay enters water.		33	**R100 000**			
Poto Str needs speed humps		33	**R150 000**			
Mpanga str needs to be fixed		33	**R150 000**			
Mandela square need completion		33				In process to complete
Geysers installation on RDP houses		33				
Potholes		33				
Reopening of Ntabankulu primary school		33				
Maintenance of sporting facilities		33	**R25 000**			
Visible policing		33				
Installation of high light masts and street lights.		33		**R3,0M**		Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Upgrading of Zone 11 stadium		33				Scheduled for 2016/2017
Special Humps in Poto Street Zone 12	**Clr N R Thulo**	**33**				
Construction of Khateka Street Zone 11		**34**				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Naming of Streets					**R4,5M**	
Construction of Masiza Street Zone 12		**34**			**R2,5M**	
Grading of Gravel Roads		**34**	**R500 000**			
Maintains of Stormwater		**34**	**R500 000**			
Maintains of highmast lights		**34**	**R250 000**			
Speed humps at Motebang and Mampoi streets Zone 11		**34**	**R20 000**			
8 Speed humps at Makhalima and Maboza Zone 12		**34**	**R20 000**			
Tarring of streets: Toka Street zone13,Bokwe Street zone 12,Cetshwayo Street zone 12,Gaza Street zone 12 , Kgotso Street zone 11, Ntjapedi Street zone 11 and Bakgatla Street in zone 11	**Clr D Malisa**	**35**				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Speed humps		**35**	**R20 000**			

Dust bins		35				
Maintenance of stormwater, paving and sidewalk		35	R100 000			
Erection of community park in zone 10 ext 3.	Clr M M Nthebe	36				No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Tarring of roads in zone 2 ext and zone 10 ext 2.		36				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Development of new village phase 2		36			GDoHoising	
Electrification of new village		Eskom				Need to refer to sector department to take up with DOE
Maintainance of highmast lights		36	R250 000			
Mobile Clinic at Waterval		36	R1Million			
Road Markings		36	R15 000			
Street Names at Zone 10 and Zone 12 Ext		36	R10 000			
Water and Sanitation Boiketlong		36	R15Million			
Naming of Streets in zone 10 and 12 Ext	Clr L G Rapapadi	37				
Construction of Community hall		37				
Grass and Tress Cutting in Zone 10 open spaces		37				
Tarring and Stormawater in Maselloane street		37				
Passage at Maselloane Street		37				
Tarring and Stormwater Mgababa street		37				
Tarring and StormWater Rubusana Street		37				
2 Passages at Rubusana Street		37			R10,0M	
Speed Humps at Thulare and Thorometsane street		37	R120 000			Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
High Mast Lights at Zone 7A		37		R3,0M		
Tarring of Sekonyela Street		37				
Tarring of Sekonyela Street		37				
Development of a Park in Zone 7,next to AME church		37				No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Tarring of roads from Ndlovu to Lebohang via Van der merwe	Clr R J Lehlake	38			R7,5 M	
Tarring from Dona to Togo Roads		38			R6,5 M	
Tarring of Magrita Thandokwazi		38			R7,7 M	
Tarring of road from Zone 7 Ext 1 to Zone 6 Ext 2 Union Road		38			R12 M	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Stormwater canal at Zone 6 Ext 2		38	R4 M			
Highmast lights in Zone 7		38	R3 M			

Installation of street lights in Zone 6		38		R2 M		To be taking up with sector department ifthe area is serviced via High mast or not and to incorporate in future capital submissions
Upgrading and maintenance of sewer		38	R2 M			
Upgrading of parks		38	R250 000			
Alternative housing for water logged houses		38			GDoH	
Installation of CCTV cameras at Lebohang Mahata Road		38		R7,5 M		
Speed humps at Mopedi, Bengu, Maqoma and Ladzidze		38	R250 000			
Paving of all passages		38			R10,5 M	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Extension of Cinderella Road.	Clr P Ndindwa	39			0	Section of Cinderela is completed in the current year. Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Van Schalkwyk Road.		39			R3,5 M	
Hlakubele street.		39			R2,5 M	
Balohi street		39			R2,5 M	
Knox Road		39			R2,5 M	
Street from house 9494 to house 9700		39			R2,5 M	
Extension of Lethame road from house 196 to 431.		39			R2,5 M	
Street from no 9291 to 8961		39			R2,5 M	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Paving of passage 9701 to 9623		39			R500,000 M	
Street from house no 274 to 2466/3 Eatonside.		39			R2,5 M	
Solar Geysers, the whole ward.		39				
Replacement of electric transformers		39				Escom
Parks		39	R20 000			
A new Clinic		39		R5,0 M		GDoHealth
Pedestrian crossing over the railway line.		39			PRASA	PRASA
Library		39	R6,0 M			Library Grant
Tarring of streets in both Sivuse and Eatonside		39			R3,0 M	
Maintenance of sewage pipes		39	R100 000			
Library		39				
Creation of Parks		39	R20 000			
Road markings		39	R50 000			
Speed humps		39	R20 000			
Grass and tree cutting		39	R20 000			Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial
Tarring of Thinane streets		39				

High mast lights		39				year and onwards
Electricity in Valkfontein		39				Need to be refered to sector department for investigation and possible inclusion in future budget.
Tarring and Storm water of entrances at Main Streets: from house N0 244, 235, 8139,98, 110, 282, 292 and Paving of Sidewalk	**Clr R D Mphuthing**	40			**R3,0 M**	
Tarring of streets as from house No: 604083, 604037, 604001, 602004 and 583001 and Paving of Sidewalk		40			**R3,0 M**	
Tarring of Street as from House No: 591038 – 572025		40			**R2,5 M**	
Side Walk paving Ester Mazibuko Road		40				
Tarring of street no 598077-60422		40			**R2,5 M**	
Tarring of Street no 57001A		40			**R5,5 M**	
Naming of Streets		40				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Tarring og Road-Next to no 1 Zone 6 &5 Lakeside extension 4		40				
8231-8225		40				
Grading of Sports field and Erection of Poles in Zone 6		40				
Creation of Park in Zone 6&5 Stand 372		40				
Creation of Vodacom Park in Zone 13		40				No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Creation of Qgoboseaneng Park		40				
Street Lights along Eastern By Pass Road and Adams Road		40				Need to be refered to sector department for investigation and possible inclusion in future budget.
High Mast Lights next to house no 90 zone 6 and 5		40				Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Recreation Centre-Stand 372 Zone 6&5		40				
Tarring of road from house no 558023 to zone 3 stadium	**Clr M J Moshoaluba**	41			**R2,0M**	
Tarring of Wright road and speed humps.		41			**R2,0M**	
Tarring of road in Lakeside Proper Block 04		41				
Installation of 5 Higmast Lights in Lakeside Proper		41				Glasgow & Dona scheduled for 2014/2015.Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Side walk and paving in Ester Mazibuko and Lakeside Proper-main road		41				
Building of Library in Lakeside Proper		41			Library Grant	To be taken up by sector department
Upgrading of Zone 3 Stadium-grandsatnds		41				
Ugrading of Lakeside stadium with grandstands		41				
3rd and Fourth avenue	**Clr A M Morolong**	42			**R2,5M**	

Ward Road		42			R2,5M	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Kopanong Street		42			R2,5M	
Zone 7 stadium from Konyana Road		42			R4,5M	
Mbhekeni street		42				
Tarring of Arizona	Clr N Zondi	43			R4,5M	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Tarring of Atlantic City street		43			R4,5M	
Tarring of Arikanse street		43			R5,4M	
Tarring of Sapula street		43			R4,5M	
Extension of highmast lights		43			R2,5M	
Tarring of Mahlasile street		43			R3,5M	
Tarring of Ward Road		43				
Extension of Kings Road		43				
Tarring of Wright Road		43				
Library		43			Library Grant	To be taken up by sector department
Youth facilities (multipurpose centre)		43			R12 M	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Office and Toilet in Evaton Cemetery		43				
Tarring of Buffalo Road	Clr D S Soxuza	44			R5, 05M	Not on as a project must be put on schedule and alloctaed i.t.o overall prioirities for the 2017/2018 financial year and onwards
Tarring of Durban Road		44				
Tarring of Mircado Road		44				
Tarring of Renfrew Road		44				
Community Hall/Recreational facility		44				
Paving of Short Street :Cecil Road		44			R5, 5 M	
Paving of Short Street :Kenna Road		44				
Paving of Short Street :Champ Road		44				
Paving of Short Street :Kenna Road		44				
Potholes/Resealing	Clr E Aucamp	45	R5, 0 M			
Better stormwater drainage		45			R500 000	No ELM Capital Allocated other than Electricity. Cannot be funded from MIG.
Parks			R20 000			
Pruning of trees			R10 000			
Naming of street			R10 000			
Dumping sites				R500 000		

H Mukwevho
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