

Annexure A

**EKURHULENI METROPOLITAN
MUNICIPALITY**

Draft Reviewed Integrated Development Plan
(IDP) 2014/15



CONTENTS

1. INTRODUCTION.....	3
1.1 INTRODUCTION, CONTEXT AND OVERVIEW.....	3
1.2 THE PLANNING FRAMEWORK.....	14
2. STATUS QUO.....	15
2.1 SITUATIONAL ANALYSIS.....	15
2.2 VISION, MISSION AND VALUES.....	27
3. EKURHULENI GROWTH AND DEVELOPMENT STRATEGY 2055.....	28
4. INSTITUTIONAL ARRANGEMENTS.....	40
5. REVIEW OF THE INTEGRATED DEVELOPMENT PLAN.....	44
5.1 GUIDING PRINCIPLES.....	44
5.2 IDP/SDBIP.....	45
5.3 FLAGSHIPS.....	95
6. EKURHULENI METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK 2035 - EXECUTIVE SUMMARY.....	142
7. DISASTER MANAGEMENT PLAN.....	157
7.1 EXECUTIVE SUMMARY.....	157
8. DRAFT MULTI YEAR FINANCIAL PLAN.....	158
9. PERFORMANCE MANAGEMENT SYSTEM.....	159
10. PROVINCIAL PROGRAMMES AND BUDGETS.....	163

1. INTRODUCTION

1.1 INTRODUCTION, CONTEXT AND OVERVIEW

Integrated Development Planning is a process through which municipalities prepare a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) is a product of the IDP process. The EMM IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality.

Through Integrated Development Planning which necessitates the involvement of all relevant stakeholders, a municipality:-

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop the appropriate organizational structure and systems to realize the vision and mission; and
- Align resources with the developmental priorities.

In terms of the Systems Act, all municipalities have to undertake an IDP process to produce IDPs. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

Since the establishment of municipality, EMM has made excellent progress in enabling the people of this region to enjoy the fruits of liberation and democracy. We have seen substantial improvements made in the provision of healthcare, building houses and providing water, electricity and sanitation. The bucket system has been eradicated. We have laid a solid foundation and are on course to improving the lives of our communities. As we celebrate the change in our communities, we are also aware of the many challenges we still face. Our fight against poverty and underdevelopment will be further intensified to work towards halving unemployment. Our responsibility as a sphere of government is to ensure that the quality of life of all that live and work in Ekurhuleni is improved. We will continue to engage in both progressive and meaningful discussions with our communities to shape a clear path from which governance and development will draw guidance and direction.

Since the establishment of EMM, it implemented projects and programmes through its IDP and the achievement of inter alia the following:

- All communities have access to clean drinking water (which have been declared the best quality in the country) and decent sanitation;
- There is universal provision of free basic services;
- Constructed hundreds of new roads to improve access for our communities;
- Improve the way government provide housing to ensure better quality houses closer to economic opportunities and combat corruption in the administration of waiting lists;
- Creation of safety and security for communities, including plans to deal with disasters and emergencies;

- Utilization of sports, recreation, arts and culture for social and physical renewal and building towards a single identity of Ekurhuleni community;
- Environmental management, including dealing with conditions of dolomite prevalent in the city;
- Improvement of the general health in our communities.

The IDP for 14/15 is first and foremost a product of extensive community consultation including all the 101 wards in the boundaries of Ekurhuleni. Many meetings were held in communities and in these meetings; EMM requested each ward to identify its key priorities and needs. Municipal departments were then requested to ensure inclusion of these into Departmental plans and projects.

But this IDP is also not only a product of community consultation. The IDP 14/15 is also informed by plans and strategic frameworks developed by other spheres of government and the various EMM Departments. Some of the key strategic frameworks from which this IDP draws include the National Development Plan, 14 National Outcomes, Gauteng 2055 and the EMM GDS 2055.

NATIONAL DEVELOPMENT PLAN

After an extensive process of research and canvassing of the views of South Africans on the challenges the country faced and the goals the country should strive to achieve, National Government released a diagnostic report in 2011. Some of the challenges highlighted in this report include:

- Too few people work;
- Corruption levels are high;
- Spatial divides hobble inclusive development;
- Public services are uneven and often of poor quality ;
- The public health system cannot meet the demand or sustain quality; and
- Infrastructure is poorly located, inadequate and under-maintained.

The Diagnostic report formed the basis for the National Development Plan that was approved by Cabinet in November 2012. The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

The programmes and projects identified in this IDP are aimed at addressing the challenges identified in this national roadmap. The key interventions that are already in the pipeline are being continued and some instances accelerated in order to progressively and sustainably improve the lives of our residents. EMM is for the view that the IDP needs to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services. Key interventions aimed at fostering economic development have been identified as we believe that local governments are not merely instruments of service delivery, but are expected to act as key agents for economic development.

NATIONAL OUTCOMES

In 2010 Cabinet adopted the following 12 Outcomes which are the politically determined priorities of government as derived from the election manifesto of the ruling party and the Medium Term Strategic Framework (MTSF). Five priority areas were identified: decent work and sustainable livelihoods, education, health, rural development, food security and land reform and the fight against crime and corruption. These translated into 12 outcomes to create a better life for all:

- an improved quality of basic education;
- a long and healthy life for all South Africans;
- all South Africans should be safe and feel safe;
- decent employment through inclusive growth;
- a skilled and capable workforce to support an inclusive growth path;
- an efficient, competitive and responsive economic infrastructure network;
- vibrant, equitable, sustainable rural communities with food security for all;
- sustainable human settlements and an improved quality of household life;
- a responsive, accountable, effective and efficient local government system;
- environmental assets and natural resources that are well protected and enhanced;
- a better Africa and a better world as a result of South Africa's contributions to global relations;
- an efficient and development-oriented public service; and
- an empowered, fair and inclusive citizenship.

These outcomes have recently been revised and 2 additional outcomes were included. The programmes and projects identified in this IDP are directly linked with these outcomes and this link is demonstrated very clearly. For example, the Growth and Development Strategy 2055 (GDS) programmes (e.g. Capabilities Development) under the thematic area of social empowerment is directly linked with the outcome of a skilled and capable workforce to support and inclusive growth. This said GDS programmes can also be indirectly linked with the outcomes of decent employment through inclusive growth and an improved quality of basic education. See chapter 5 of this document for more discussion of EMM programmes and national outcomes.

The EMM Growth and Development Strategy which this IDP draws significantly upon is discussed in a separate chapter.

COMMENTS RECEIVED FROM GAUTENG PROVINCIAL GOVERNMENT ON THE REVIEWED IDP 2013/2014:

COMMENTS ON THE 2013/2014 REVIEWED INTEGRATED DEVELOPMENT PLAN

The Department of Cooperative Governance and Traditional Affairs (COGTA) wishes to congratulate the municipality for the timeous preparation, review and adoption of the final 2013/2014 financial year Integrated Development Plan (IDP) in compliance with provisions of the Municipal Finance Management Act as well as the Municipal Systems Act. In line with the Provisions of Section 32 (2) of the Municipal Systems Act, kindly receive these as the official comments on the 2013/2014 financial year IDP as submitted by the Municipality to the Department.

The comments seek to highlight critical areas that the Municipality will need to focus on in the drive to improve the credibility of the IDP as well as to enhance intergovernmental coordination and alignment between the IDP and the sector plans and priorities of other spheres of government. To this effect, the comments will reflect on some of the critical issues highlighted during the draft IDP analysis in April.

Most critically, the comments seek to shape and influence the 2014/2015 financial year IDP Review process, which coincides with the end of term for the current Provincial and National executive. To this effect, the comments are structured in order to reflect on the key areas that the Municipality must focus on in the 2014/2015 financial year as a contribution towards ensuring successful achievement of the priorities of the 2009-2014 mandate term. In the spirit of cooperative governance, the comments will also applaud the Municipality where the IDP demonstrated areas of excellence across the Key Performance Areas. As has been the case previously, the first section of the comments reflects on key generic issues that cut across the municipalities. The second section deals with issues specific to your Municipality, some of which are linked to the generic issues reflected upon in the first section and structure according to the Key Performance Areas:

KEY-CROSS-CUTTING ISSUES

- **Planning for Migration:** *Since the release of the recent Census results, it is documented that Gauteng is the biggest province with regards to population size in the country. This points to upward trends regarding in-migration at both international and local levels. Whilst migration presents a number of opportunities for the province, it also comes with pressing challenges, key among which is the ability of municipalities to keep up with demands for basic services. A number of Gauteng municipalities are undertaking various initiatives to respond to this challenge which is commendable. However, a Provincial Migration Strategy is essential in enabling the province to respond effectively to the challenges posed by migration. To this effect, Gauteng COGTA will lobby all relevant stakeholders towards ensuring the development of a Province-wide Migration Strategy.*
- **Inter-Municipal Planning:** *Section 31 (c) (i) of the Municipal Systems Act imposes a requirement on COGTA to facilitate the alignment of IDPs of neighbouring Municipalities. Furthermore, inter-municipal planning is a critical component towards the achievement of the Gauteng Global City Region. Much of the efforts contained in the IDPs in this regard are around information sharing, which points to a glaring gap regarding inter-municipal planning. Municipalities are urged to start investigating collaborative initiatives in areas such as*

investment in strategic economic infrastructure; transportation planning (in line with the provincial long term transport plan; as well as corridor and cross-boundary nodal development. The Department will be convening a GCR Indaba aimed at facilitating a process of dialogue among various stake-holders in the bid to build a Globally Competitive Gauteng City Region.

- **Re-configuring the apartheid space:** Linked to the above, Gauteng still bears evidence of apartheid spatial configuration, characterised by, among others, inequality and service disparities among various communities within municipalities. As a result of this, historically disadvantaged communities remained predominantly poorly-serviced as opposed to the wealthier areas. Foremost to the agenda of municipalities should be to reverse this trend through acceleration of service delivery to the poor communities. One of the most effective mechanisms of achieving this is area-based planning, through which municipalities are again urged to prioritise certain areas and make development impact in them as opposed to spreading the limited budgetary resources across a myriad of services with little impact. The success achieved by the City of Johannesburg in Soweto is the most glaring example of the kind of impact that this community-based planning model of service delivery can attain.
- **Operation Clean Audit:** The year 2014 marks the deadline for Gauteng municipalities to achieve the Clean Audits. Whereas some municipalities have made significant strides in this regard, some are still lagging behind. Municipalities are called upon to utilise the 2014/2015 financial year IDP review process to address the matters raised by the Auditor General (AG) in the bid to deliver Operation Clean Audit (OPCA).
- **Planning for Outcomes:** Since the introduction of national outcomes, Gauteng Municipalities have made commendable progress in ensuring that IDPs are aligned to them. Municipalities are urged to continue striving for the attainment of all government outcomes through the IDP and not just to focus on outcome 9. The Department is currently coordinating the development of an intergovernmental engagement roadmap whose main aim is to facilitate structured engagements between Municipalities and sector departments in the bid to entrench coordination and alignment.
- **Gender, Youth and People with Disabilities (GEYODI):** Although municipalities in Gauteng have made strides in their attempt to integrate GEYODI issues in their planning, serious challenges remain. The general picture with regard to the mainstreaming of GEYODI issues in IDPs still shows gaps especially in relation to employment equity, accommodating special groups of people in public participation processes. At the moment it is not clear how Municipalities facilitate participation of the above-mentioned group of people during IDP public participation processes. In order to accommodate special groups, sign language skills should be developed as well as targeted sessions where women, youth or people with disabilities are prioritised to ensure meaningful participation. Efforts should also be intensified to prioritise GEYODI in areas of Service Delivery, Employment Equity as well as Economic Empowerment.

In addition to the above, in specific reference to your municipality, the following issues are particularly pertinent:

GOOD GOVERNANCE AND INSTITUTIONAL DEVELOPMENT

- *The decision of the Demarcation Board contained in the ‘**Announcement on the MDB’s final determination of municipal boundary re-determinations**’ points to the integration of Lesedi Local Municipality into Ekurhuleni Metro with effect from 2016. Since this is a final decision, the City is urged to therefore put mechanisms in place to lay the foundation of this from an institutional and governance perspective. Key to this will be streamlining the IDP processes so that the IDPs share the same strategic focus as a build up to implementing the said integration. Other initiatives should include cross border nodal development between the two municipalities.*
- *The City is urged to capacitate Inter-Governmental Relations (Unit) for better coordination to facilitate alignment in the bid to ensure that the IDP is a shared process amongst the three spheres of government. This will go a long way in facilitating programmatic alignment between the City’s priorities and the plans and programmes of other spheres of government as envisaged in both the White paper on Local Government as well as the Municipal Systems Act.*
- *The city is urged to consider conducting regular service delivery satisfactory surveys in its broader area of jurisdiction similar to those of the Cities of Tshwane and Johannesburg. The above-mentioned initiatives can provide important feedback from communities on the kind of impact that the City’s programmes is having on its communities. As part of this, the City is urged to partner with various research institutions to build internal research capacity so as to undertake these kinds of research in a sustainable manner.*

LOCAL ECONOMIC DEVELOPMENT

- *The City’s 2013/2014 IDP demonstrates a clear understanding of the economy and its strategic location in the Global City Region triangle. The municipality is known as the manufacturing hub of the province and a significant contributor to provincial and national growth figures. The launch of the Aerotropolis has contributed positively towards rebranding of the city. However, the continued global economic uncertainty more so in the Eurozone and depressed demand for manufactured goods had affected the industry negatively. It is important that the municipality in collaboration with local industry begins to seek alternative markets for goods and commodities.*
- *Gauteng Provincial Government (GPG) and South African Local Government Association (SALGA) have acknowledged the existence and the significance of the informal economy in employment provision and generation as well as its function as buffer between employment and unemployment. Moreover the informal economy has particular relevance for the creation of livelihood opportunities and alleviating poverty as part of individual survival strategies of the poor. However, it is not clearly observable in the 2013/2014 IDP how the municipality intends to support and provide any form of assistance to businesses in the informal economy. The City is therefore urged to refer to SALGA policy guidelines on informal economy and the recommendations made therein.*
- *The 2013/2014 final IDP identifies the building of local economies to create employment, decent work and sustainable livelihoods as one of their key strategic objective. The municipality clearly outlines plans and programmes aimed at supporting and developing Small, Medium and*

Micro-sized Enterprises (SMMEs) and cooperatives aligned to the municipal strategic preferential procurement policy as well as Broad Based Black Economic Empowerment (BBBEE) frameworks. However, the paradox of the City's economy is captured by the mismatch between unemployment rates and literacy rates. The City has recorded 84% literacy rate which is the highest in Gauteng but continues to battle to attract technical skills required by the formal employment sector. It is therefore important that the City link skills development initiatives to market skills demands through strategic cooperation with local training and tertiary institutions.

FINANCIAL VIABILITY

- The IDP is silent on the management of creditors' payments. This includes payment of creditors within 30 days as well as other contract management issues. The City is urged to reflect on this as part of the IDP so as to ascertain compliance with Municipal Finance Management Act (MFMA) requirements in this regard.*
- The City has undertaken major financial commitments which include provision of services to informal settlements. However the IDP does not identify any alternative revenue streams that the City will pursue in order to adequately finance its Capital and Operational commitments. The IDP only points out that the City intends undertaking a range of initiatives to cut operational costs, without clearly articulating what these would entail. The City is urged to investigate alternative streams of revenue so as to enable it to meet its service delivery objectives in a sustainable manner.*

SERVICE DELIVERY

- Initiatives to provide service to people in informal settlements which include installation of PV lights in informal settlements are highly commended. This will go a long way towards ensuring human dignity to those living informal settlements. The City is still urged to consider a model similar to that adopted by the City of Johannesburg towards Soweto in the 2006-2011 term of office as a means to achieve great impact from its investment.*
- Free Basic Services are still being provided universally. This is not cost-effective as it includes households that can afford to pay for services. The City is again urged to review this policy with the view to providing basic services only to indigents. This must be accompanied investigating initiatives aimed at supporting these indigents out of indigent support dependence though initiatives such as Community Works Programme as well as linking them to available economic opportunities.*
- IDP points out that Migration into EMM contributes to informality. This imposes an additional responsibility on the City to enhance provision of access to basic services (specifically water, sanitation and waste removal) to these communities. Whereas the City will most likely generate no revenue from providing the said services to these communities, this will be a critical programme to ensure protection of human dignity as enshrined in the country's Constitution. The Department will coordinate a process towards the development of a province-wide migration strategy as a means to enable Provincial and Local Government as a whole to better respond to migration. The City's support in this initiative will be of vital importance.*

SPATIAL PLANNING

- *The City's Spatial Development Framework (SDF) does not contextualise itself in relation to the provincial space and adjoining Municipalities. As one of the anchor Cities of the Gauteng City Region, the City is urged to reference the provincial, regional and adjoining space in the spatial planning component of the Integrated Development Plan and demonstrate linkages in this regard. This will contribute significantly towards the spatial construction of the Gauteng City Region.*
- *The City is commended for aligning the Capital Investment Framework (CIF) to the Spatial Development Framework. The Capital Investment Framework is also spatially referenced in the Integrated Development Plan. This is significant in that it ensures that the imperatives of the municipal Spatial Development Framework form the basis for prioritization of capital investment.*
- *The City is again applauded for advancing transit oriented development through the establishment of Transit Orientated Development on mining land in close proximity to the Ekurhuleni railway system. This could lead to large scale infill development in the remainder of Ekurhuleni and the promotion of public transport, specifically rail transport as the backbone to the public transport system of Ekurhuleni. The City is urged to integrate these initiatives within the relevant Strategic Integrated Projects, specifically freight and logistics hubs.*
- *The recent Aerotropolis conference hosted by the City is another indication of the City's commitment to the pursuit of this notion. The latter is a critical component towards the development of a Metropolitan identity for the City so as to address the current Spatial Fragmentation along regional lines, which has characterised the City since its establishment.*

CONCLUSION

The IDP continues to form a very critical aspect of our evolving system of inter-governmental development planning. The IDP has come to occupy a dual role both as a strategic planning tool of the municipality whilst also serving as an instrument of inter-governmental alignment among the various spheres of government. As envisaged in the White paper for Local Government, municipalities have a critical contribution to make in integrating and coordinating the programmes of various spheres of government being implemented within their spaces. As a Department, we re-affirm our commitment to partner with your municipality in an on-going effort to strengthen vertical alignment among the various spheres towards making the IDP a plan of all government.

In a bid to ensure that these comments contribute meaningfully to the Municipality's planning processes, the Department will explore intergovernmental initiatives to assist the Municipality in addressing these. This will be anchored on implementing the provincial intergovernmental roadmap aimed at strengthening coordination and alignment.

The Department remains grateful and reliant on your commitment to inter-governmental planning towards building a globally competitive Gauteng City Region.

EMM RESPONSE TO MEC COMMENTS

Ekurhuleni Metropolitan acknowledges comments by the MEC on the IDP 13/14 and to thereto wish to provide the following response/s:

- Planning for migration: EMM has reviewed its Growth and Development Strategy and proposals made in this approved strategy (GDS 2055) are aimed, amongst others, at addressing the challenges of migration (including in-migration), skills and educational levels etc. These challenges are also highlighted in the Gauteng 2055 Strategy, which EMM has taken into account in the review of its own GDS. The GDS acknowledges migration as an issue placing a considerable burden on services, infrastructure and resources of the city, but views the phenomenon as also bringing opportunities which the EMM must strategically exploit. Although the phenomenon of migration affects all metros, EMM has sought to highlight that amongst the Gauteng Metros, it receives largest percentage of these migrants. The overall profile of migrants into Ekurhuleni is that they are much poorer, educational levels are lower and therefore possess few if any skills at all. This reality is acknowledged in the GDS which resolves to proactively absorb these migrants and to plan for the people it has, rather than plan for those that it wishes it had. To this end, the GDS places emphasise on “*on-going support for urbanisation of the poorest-of-the-poor from rural areas in South Africa*”.

- Reconfiguring the apartheid space: Indeed one of the biggest challenges confronting Cities in the post-apartheid South Africa is the urgent need to speedily address the legacy of apartheid spatial planning. The reindustrialization agenda in the GDS emphasises the need to develop a much tighter spatial and functional relationship in regard to the location of working spaces and living spaces in order to reduce the demand for transport, improve the energy efficiency and productivity of the City, and to stimulate economies of agglomeration. To this end, EMM has placed on top of its agenda (as reflected in the MSDF and capital expenditure and investment in priority areas), the need to transform the fragmented and exclusionary spatial fabric reflected in the 9 fragmented towns that have been amalgamated. The welfare of the marginalized in the previously disadvantaged areas (PDAs) and informal settlements is a key priority in this process.

- Operation Clean Audit: EMM has obtained an unqualified audit opinion for five consecutive years. For 12/13 the metro has decreased the overall number of audit findings. EMM is determined to obtain a clean audit in 2014 and has put in place the following mechanisms, amongst others, to achieve this:
 - ✓ EMM has an operation clean audit committee constituted by all Heads of Department and chaired by the COO.
 - ✓ The OPCA will meet on a monthly basis and manages progress on implementation of Auditor’s recommendations;
 - ✓ Matters reported which impact on the ability of the Metro to achieve a clean audit are followed up and ensured they are resolved before year end;

- ✓ Compliance division (in the Finance Department) has been created and filled. This division is critical and will assist the municipality with compliance with the applicable laws and regulations.
- Planning for outcomes: EMM notes the MEC's comments with regard to the need for municipalities to plan for national outcomes. In the IDP 13/14, EMM demonstrated a clear link between EMM's GDS programmes and the National Outcomes. In the SDBIP departments are required to demonstrate their contribution (direct or indirect) to national outcomes. EMM is therefore contributing to a substantial number (except where EMM as a municipality does have a competency) of the national outcomes, but the MEC's challenge that we must continuously strive to attain more of the Outcomes is accepted. EMM is also aware that the national outcomes were recently reviewed and increased and every effort will be made to bring these on board in our planning processes.
- Gender, Youth and People with Disabilities (GEYODI): EMM notes the MEC concerns with regard to the important matter of GEYODI. This matter is receiving high-level attention (co-ordinated politically by the Office of the Executive Mayor) in the municipality. A Youth Policy has already been approved by Council and draft on Gender and Disability Mainstreaming is currently been prepared. Administratively, the municipality is currently considering how we can meaningfully ensure the inclusion of GEYODI issues in the IDP and departmental plans. Departments are currently required to report quarterly on this issue.
- Municipal Boundary Redeterminations: The Council has noted the finalization of the incorporation of Lesedi Local Municipality into the municipal area of Ekurhuleni by the Municipal Demarcation Board (MDB). Further, the Council also noted the draft notice for publication by the MEC for local government and COGTA in terms of Section 14(5) of the Local Government Municipal Structures Act of 1998 as well as the proposed Implementation Plan for the incorporation of Lesedi Local Municipality into the municipal area of Ekurhuleni. Ekurhuleni is aligning itself with the proposed Implementation plan as put forward by the MEC. The Section 14(5) draft notice is still to be published.

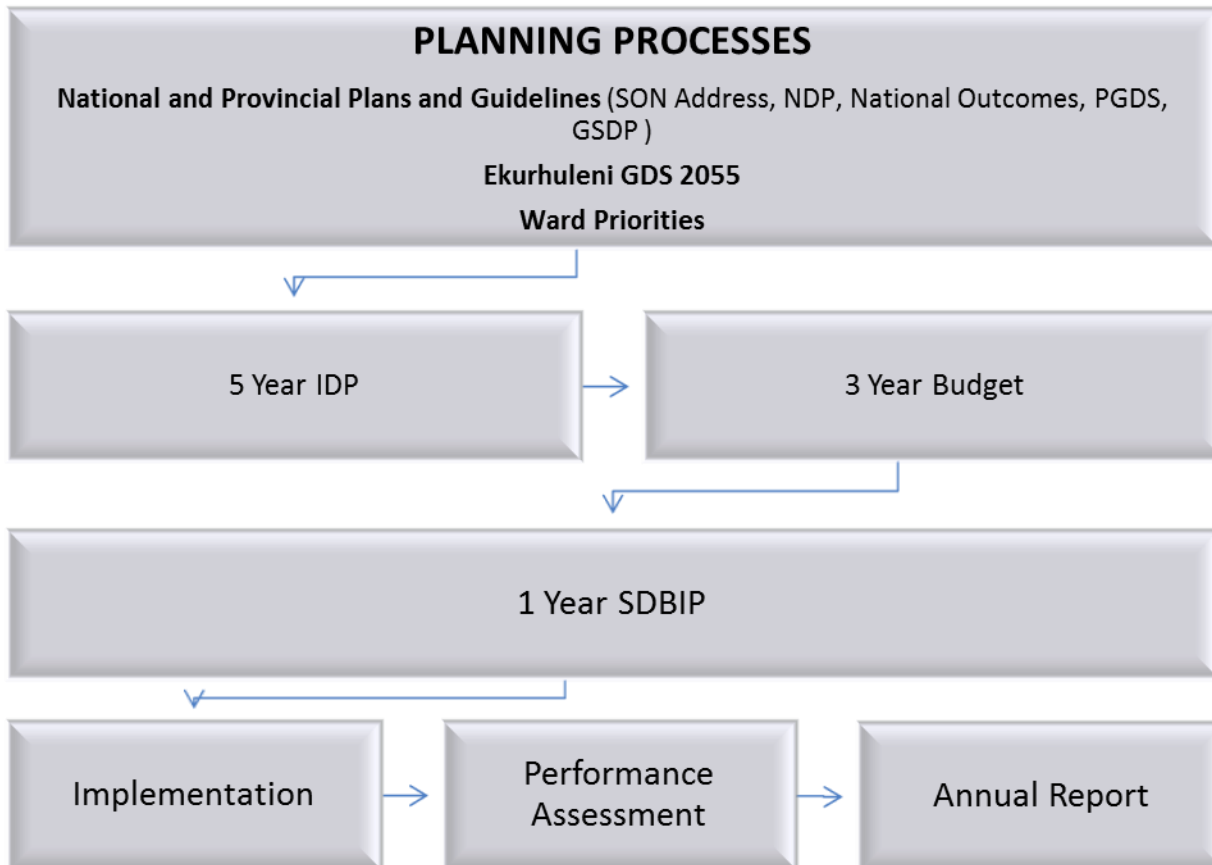
Administratively, the City Manager has appointed a committee of senior personnel to drive the process to implement the incorporation of Lesedi into EMM. There is also a task team of operational personnel who are undertaking due diligence exercises in line with the implementation plan provided by COGTA. Ekurhuleni is ready to engage with Lesedi Local Municipality once the Section 14(5) Notice is published.

- Capacitation of IGR Units: MEC's comments with regards to the IGR units are noted. This unit currently exist in the Office of the City Manager but it is not at all capacitated. Plans are however underway to capacitate this office starting in 14/15 with a view of having it fully capacitated in few years.

- Service Delivery Satisfaction Surveys: EMM has over the years conducted a small survey on service delivery satisfaction but a recent review determined it to be inadequate (sample, research instrument, methodology, issues covered, data analysis methods, etc.) in its usefulness to municipal decision making. The Strategy and Corporate Planning Department is currently working on substantially improving the satisfaction survey and ensuring that it becomes a worthwhile planning and monitoring tool for municipal departments and decision makers.

1.2 THE PLANNING FRAMEWORK

The following is a graphic illustration of the strategic planning framework followed in the planning process of reviewing the EMM IDP:



2. STATUS QUO

2.1 SITUATIONAL ANALYSIS

INTRODUCTION

Section 26 of the Municipal Systems Act 2000 requires that as part of developing an IDP, existing levels of development within a municipality be assessed. This chapter does exactly that. It discusses factors such as population growth that influence various services as well as the challenges encountered in delivering these services. In addition the chapter also describes interventions made by Ekurhuleni Metropolitan Municipality (EMM) in an attempt to address these challenges including interventions planned for the future. Key information pertaining to demographics, the economy and the provision of basic services are discussed with the aim of extracting their implications for growth and development in Ekurhuleni Metropolitan Municipality.

HISTORICAL BACKGROUND

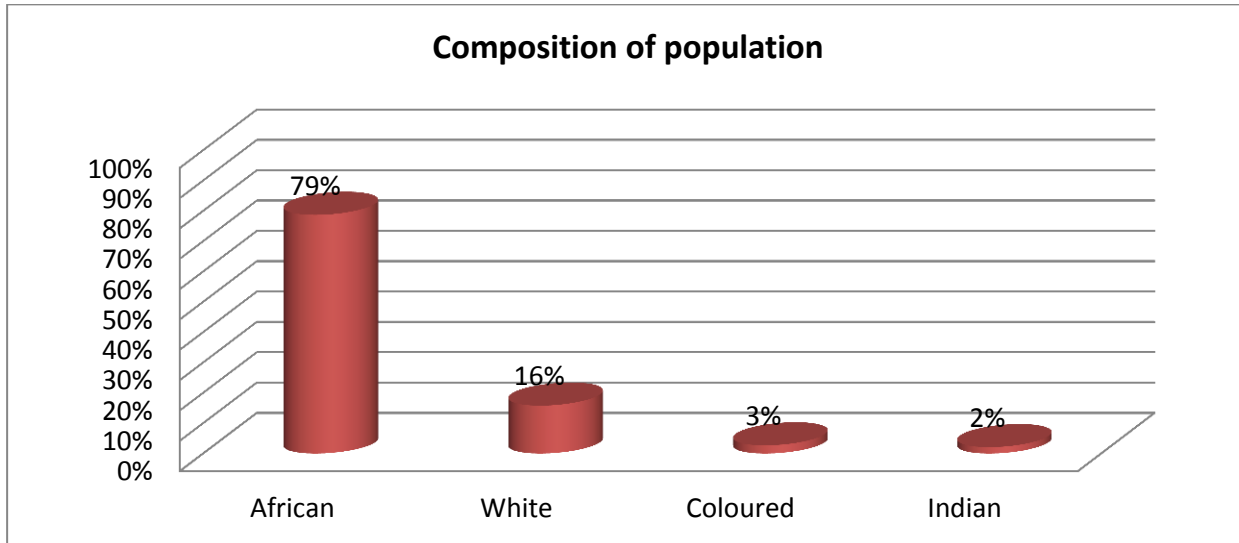
Ekurhuleni is a Tsonga word meaning “place of peace”. In light of the violence that engulfed certain parts of the municipality prior to the onset of 1994 elections, the name is pertinent and reflects the aspirations of Ekurhuleni communities to lead a peaceful and prosperous life. Ekurhuleni Metropolitan Municipality was established in the year 2000 from the amalgamation of the then two existing regional entities, namely Kyalami Metropolitan and the Eastern Gauteng Services (EGS). These two shared nine towns and eleven administrations among themselves. Today Ekurhuleni is comprised of the nine towns of Alberton, Benoni, Boksburg, Brakpan, Edenvale, Germiston, Kempton Park, Nigel and Springs. Included in these towns are well known townships such as Daveyton, KwaThema and Katlehong. Among them these townships have 119 informal settlements which serve as residential areas for some members of the community. Already, this attests to the magnitude of service delivery challenges that Ekurhuleni is confronted with.

Geographically, Ekurhuleni is uniquely situated bordering the eastern part of Johannesburg and the northern part of Tshwane. The city spreads over 15.6% of Gauteng’s land mass. It is the fourth largest municipality out of the eight metropolitan areas that currently exist in South Africa. Ekurhuleni is exceptionally dense with a population of 1 609.4 people per square km when compared to Gauteng (680.6 people per square km) and the national population (42.8 people per square km). The city has three big towns and they are: Kempton Park, Benoni and Springs. Kempton Park covers approximately 41 600 hectares of land which is four times an average of 1 077 hectares for the smallest town (Edenvale). The greater part of the land which lies on the eastern side of R21 highway is mainly used for agricultural purposes. The climatic conditions and irrigation systems in the area makes the land conducive for commercial farming.

DEMOGRAPHICS

Ekurhuleni houses 6% of the country's population and 26% of Gauteng's population. It has a resident population of approximately 3 178 470 million people and 1 015 645 million households¹. The municipality has an average annual population growth rate of 2.47%. The number of households in Ekurhuleni has increased by 36.1%, a figure which is above the average national growth of 35.7%. Figure 1 below shows the composition and size of the different population groups in Ekurhuleni. The municipality is home to 79% Africans, 16% Whites, 3% of Coloureds and 2% Indians.

FIGURE 1

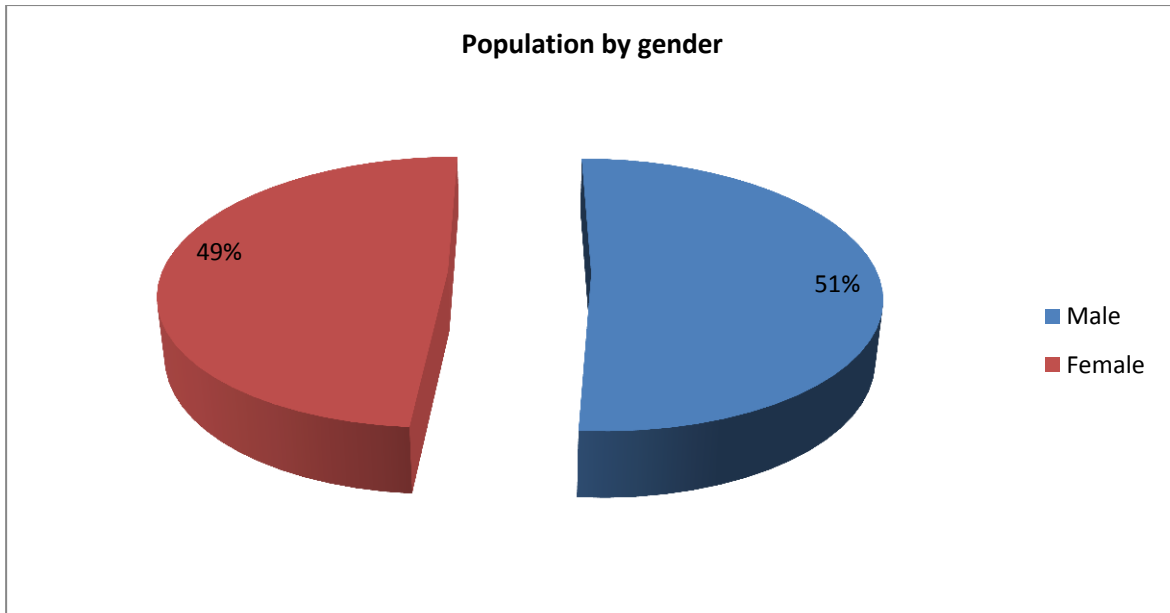


StatSA, SuperCross 2011

The gender distribution of Ekurhuleni is shown in figure 2 below. Evidently, the majority of residents in the Metro are males at 51%. Females make up 49% of the population. This gender spread is however in line with the whole of South Africa.

¹ StatsSA 2011 Census

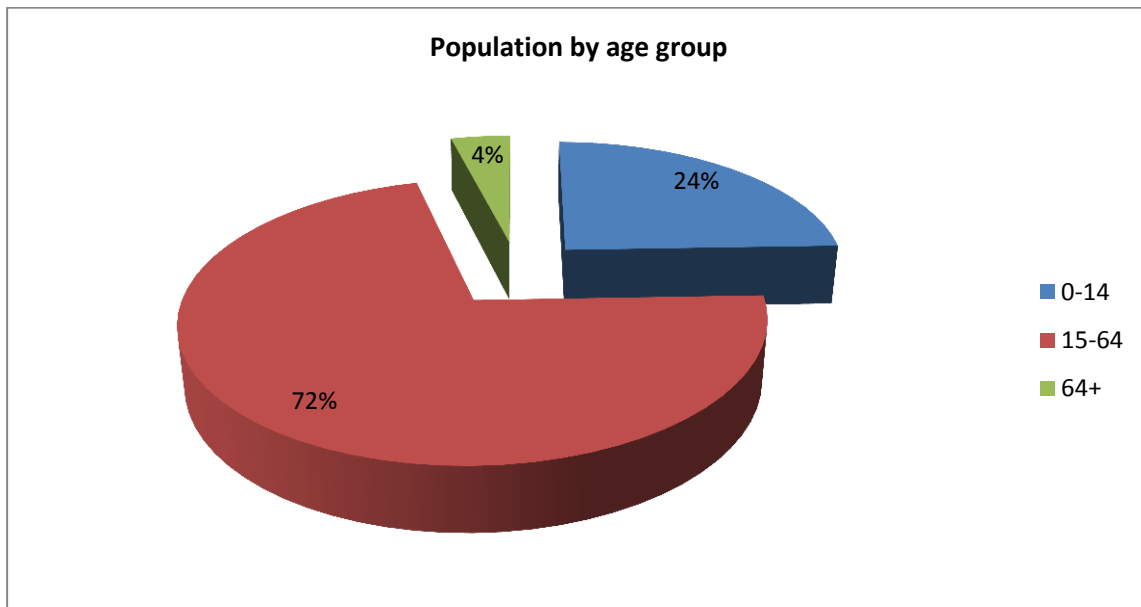
FIGURE 2



StatSA, SuperCross 2011

According to figure 3 below, Ekurhuleni is home to 72% of people aged 15-64 years. Those aged between 0 to 14 years constitute another significant group. The elderly make up 4% of the population.

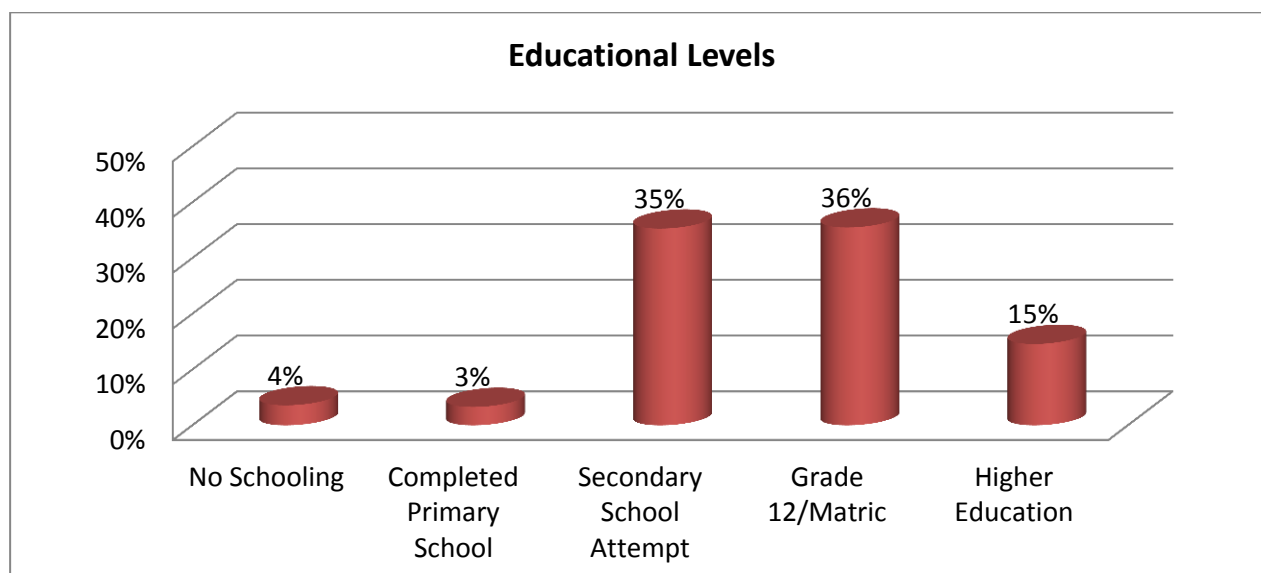
FIGURE 3



StatSA, SuperCross 2011

According to StatSA 2011 Census, only 15% of Ekurhuleni residents have higher education in the form of an undergraduate, honours or master’s degree. As shown in figure 4, 36% have grade12/matric qualification followed by 35% who underwent secondary schooling but did not complete grade 12. 3% of the population of Ekurhuleni has managed to complete their primary school and 4% of residents have not attended school at all. With these low levels of education the municipality faces a major challenge when it comes to the full utilization of its human capital especially the deployment of individuals with the much needed skills to drive the economy of Ekurhuleni.

FIGURE 4



StatSA, SuperCross 2011

ECONOMIC DEVELOPMENT

Ekurhuleni Metropolitan Municipality is located in a province with a fast growing population. In similar fashion to Gauteng province therefore it is not immune to the socio-economic challenges that emanate from an ever growing populace. The economy of the metro has evolved since its heydays as an economy founded on mining. It is now a commercial and manufacturing hub of South Africa. The economy of Ekurhuleni contributes about 6% to the country’s GDP (Gross Domestic Product) and approximately 35% to the economy Gauteng.

In South African high unemployment (25.6% in quarter two of 2013) coincides with low economic growth (0.9% in quarter one of 2013). Ekurhuleni suffers the same fate. It has the highest unemployment rate in Gauteng compared to other metros. According to StatsSA unemployment in Ekurhuleni stands at 28.8%. This is 3.2% higher than the national rate of 25.6% (Quarterly Labour Force Survey 2013). There are about 1.6 million economically active individuals (i.e. those who are employed or unemployed but looking for work) residing within the municipality. 36.9% of the unemployed is youth. The high unemployment in the country is likely to persist for the foreseeable

future as domestic growth forecasts continue to be revised downward. This unemployment coupled with a relatively low skilled population is a serious threat to the city’s sustainable growth and development. It therefore makes it incumbent on Ekurhuleni to innovatively to find solutions and strategies aimed at combating unemployment.

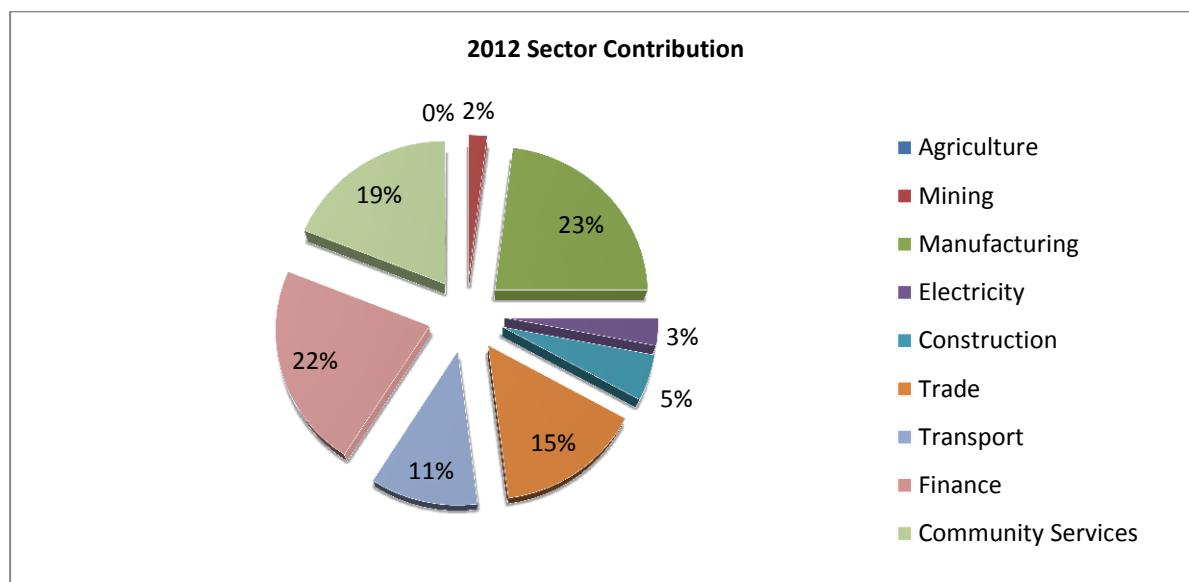
In an effort to reverse this situation government has adopted the National Development Plan (NDP 2030). Among others, the NDP aims to increase economic growth and create jobs through the following:

- Increased exports;
- A more efficient and competitive infrastructure;
- Expanded skills base; and
- Support for small business.

These proposals are consistent with the analysis made in Ekurhuleni’s Growth and Development Strategy (GDS 2055) which includes long term economic investment in job creation instead of short term jobs, industry-based skills development, addressing infrastructure backlogs and mainstreaming SMMEs into major value chains.²

Figure 5 shows that the economy of Ekurhuleni is driven primarily by five economic sectors and these are: finance and business services, community services, manufacturing, trade and transport. These five economic sectors collectively account for 80% of economic activity within the City. These sectors also account for the highest levels of formal and informal employment.

FIGURE 5



Global Insight

As a manufacturing hub and with the opportunities presented by the location of OR Tambo International Airport within its borders, supporting the export industry represents a viable strategy for Ekurhuleni. In his budget speech, the Minister of Finance cited manufacturing as among sectors that need to play its part in expanding trade, investment and job creation. The metro has prioritised both

² EMM 2013 Budget Speech

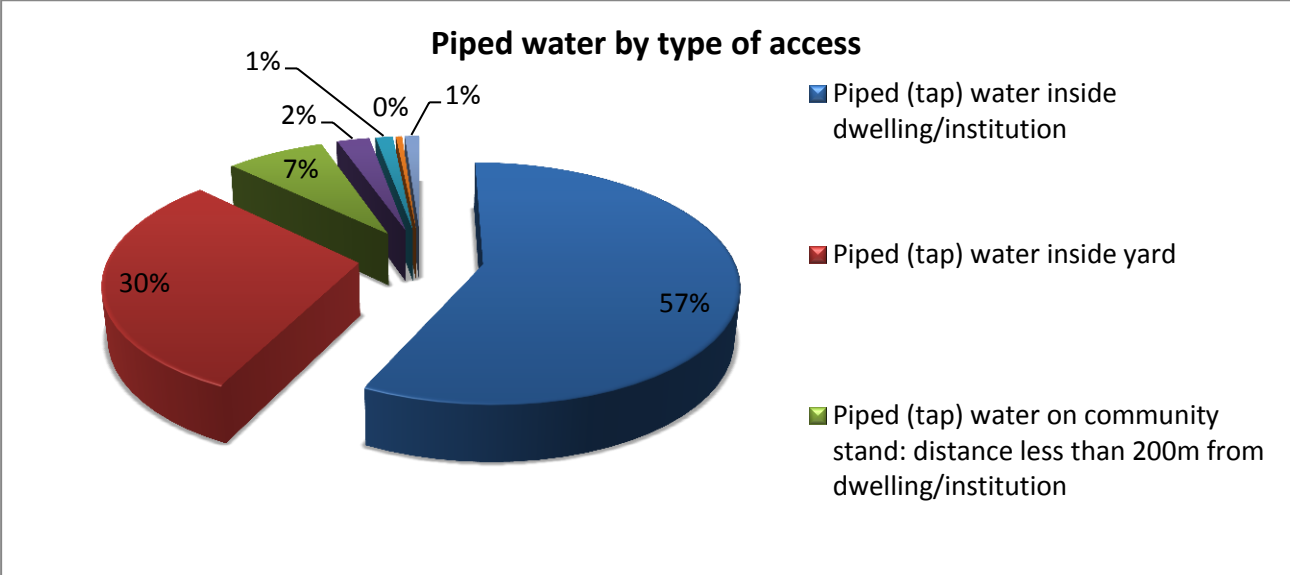
the revitalisation of the manufacturing sector and the Aerotropolis (a city that maximizes economic benefits arising from the location of an airport within its jurisdiction) - a move that should give hope to the future of Ekurhuleni's economy and its people. As the municipality rolls out its multi-year budget and through the job creation strategy, it is envisaged that allocated funding will respond to the economic realities of unemployment, skills development and provide support to small businesses. Through both financial and non-financial investments, Ekurhuleni will continue to contribute to job creation and income earning opportunities in the region.

WATER AND SANITATION

Consumers in Ekurhuleni currently enjoy access to best quality drinking water. This has been confirmed by the Blue drop Status which has consistently found the quality of water in Ekurhuleni to be the best for the past four consecutive years. In terms of access to water, approximately 57% of households have access to piped water inside their dwelling, followed by 30% of households with access to a tap inside the yard. 7% have access to water on a community stand whilst 1% has no access to water. People residing in informal settlements, that is, 19% of Ekurhuleni's population receive water from a communal stand pipe within a walking distance of 200m in compliance with the minimum national standard. Having said so, this still constitutes a service backlog in terms of the target set by the metro for full water service to all.

Overall, the figures on access to water indicated that it is still a challenge that the metro will have to address. The metro currently supports its residents through the provision of basic services for all those that cannot afford. These services include free basic water and sewer of 6kl per household. For the indigent it is 9kl. In order to receive this benefit, individuals have to first register with the municipality as indigents.

FIGURE 6



StatSA, SuperCross 2011

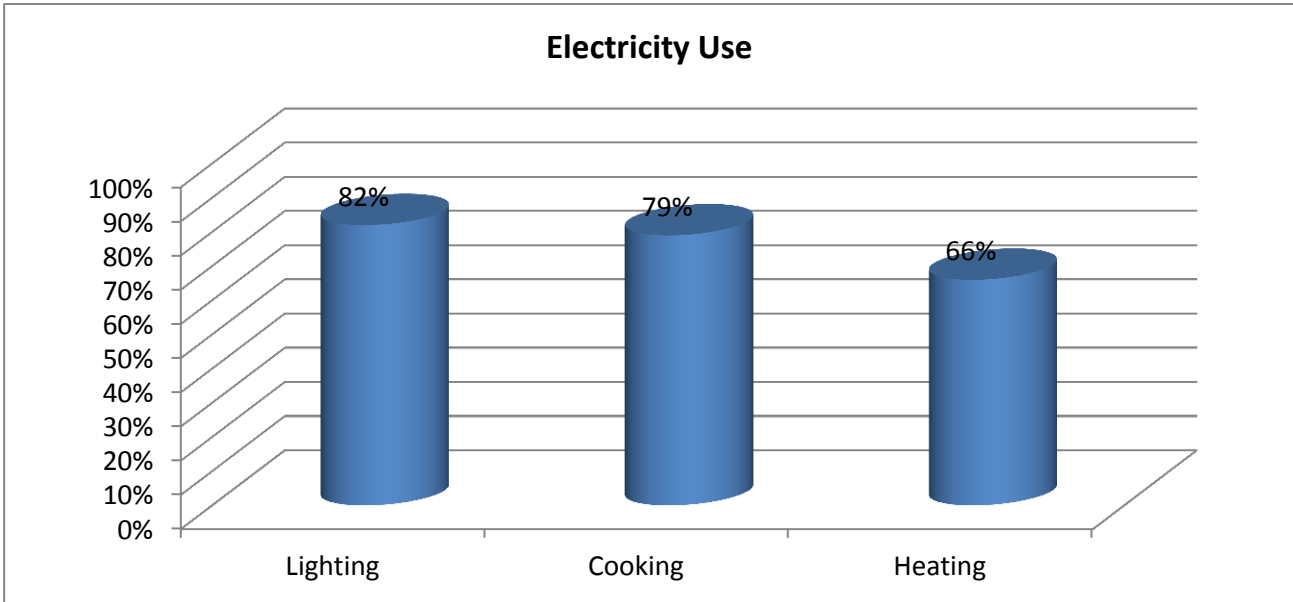
Inadequate sanitation is a major cause of diseases world-wide and sanitation improvement will have a significant beneficial impact on health both in households and across communities. When it comes to sanitation, 85% of households utilize a flush toilet. 7% of Ekurhuleni residents still use pit toilets that do not have ventilation. 2% and 1% of households are still using the bucket and chemical toilets respectively. The battle to eradicate the use of the bucket system is still far from over. It is the intention of Ekurhuleni to prevent diseases, prolong life and promote the health and well-being of its citizens. The municipality will continue to work hard to ensure that the dignity of residents without a flush toilet is restored.

In conclusion, when it comes to water and sanitation the current replacement value for the water and sewer infrastructure amounts to approximately R11 billion. The current budget allocation for the capital and maintenance levy projects remains inadequate. At this current rate of funding allocation, the backlog on water and sewer infrastructure can anticipate complete replacement in the next 50 years. In order to expedite the replacement it is required that the current levels of funding allocation are increased³.

ENERGY

According to Census 2011, the proportion of households in Ekurhuleni using electricity as the main source of energy for heating is 66%, for cooking is 79.4% and for lighting is 82.2% (see figure 7 below). There has been a significant increase of about 7.4% for electricity used for lighting from 2001 to 2011.

FIGURE 7



StatSA, SuperCross 2011

³ EMM 2013 Budget Speech

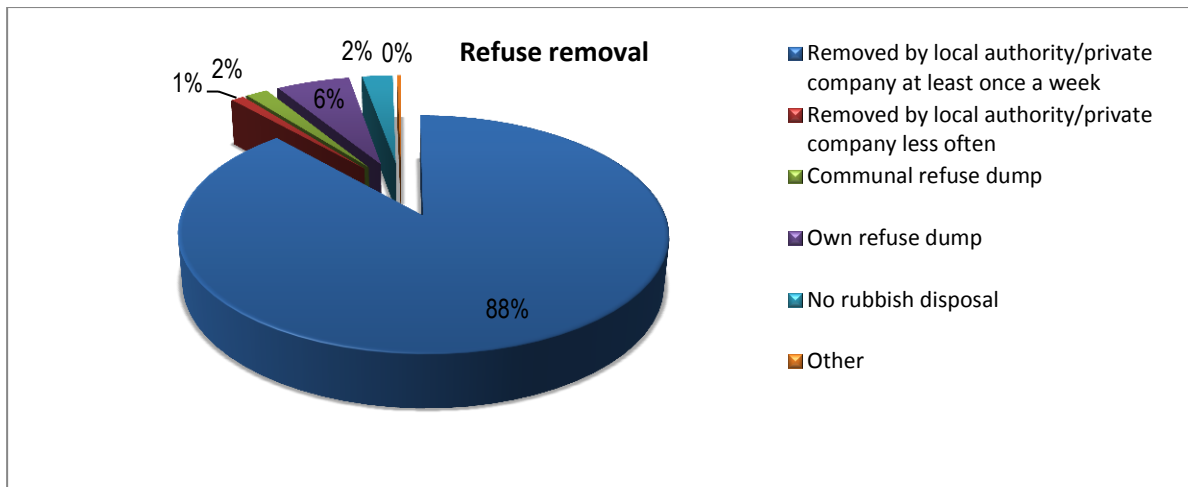
Even though access has increased, there are still challenges experienced in relation to the delivery of electricity. The theft of underground cable and equipment leads to unplanned load shedding costing the metro unnecessary exorbitant repairs. Broken and vandalized meter boxes also affect the budget allocation for maintenance and shifts funding away from new infrastructure. In some instances the network becomes faulty due to aging cables and transformers fail because of lightning. There is a backlog of 120 000 formal houses that must be electrified. According to legislation, electricity connections can only be provided to proclaimed stands. However, there is concern that the backlogs are not being addressed fast enough as this depends on the provision of houses by the Human Settlements Department. As a result of this dependency, electricity backlogs are not being addressed quick enough.

In the informal settlements there is a backlog of 164 000 informal units. In response to these challenges and in the effort to promote energy efficiency and increase the use of renewable energy, Ekurhuleni provided 12 solar high mast lights as well as 8 000 PV solar lighting units to residents in informal settlements. Among others work has already been completed at the following settlements: Zama-zama, Emlotheni, Umgababa, Homeseekers (Emlotheni 1). For those households that are unable to pay for municipal services, through the social package policy it has adopted, the metro provides the first 50 units of electricity free of charge to all registered indigent consumers. To sum up, while the backlog in electricity connections could be reduced at a faster pace, it is compounded by the fact that, among others, the target for electricity connections has also been reduced from 10 000 a year to 5 000 as a result of funding constraints.

REFUSE REMOVAL

Legislation such as environmental laws and regulations has a direct impact on waste services, and operations have to ensure compliance to prevent environmental damage, adverse publicity, and even closure of sites. Figure 8 below displays the compliance of the metro in the provision of refuse removal services. 88% of residents' refuse is removed by the local authority at least once a week whilst 6% remove their own refuse. Approximately 2% of households use communal refuse dump whilst the other 2% have no rubbish disposal. As far as solid waste removal is concerned there are very minimal backlogs in terms of service. The municipality currently provides a full appropriate service to the different customer groupings as per municipal standard (different levels of service apply to various customer groups) as a result the backlog is not quantified.

FIGURE 8



StatSA, SuperCross 2011

Among the major challenges that Ekurhuleni municipality faces when it comes to refuse removal is illegal dumping which contravenes the city's by-laws. Removals of illegal dumping happen on a continuous basis. Although mini dumping sites have been built to accommodate the waste management needs of communities, some areas have limited space. The municipality has implemented strategies to outsource the management and operation of all landfill sites as well as mini disposal and transfer sites.

TRANSPORT

According to the Quality of Life II Survey of 2011 by the Global City Region Observatory, public transport access in Gauteng is reasonably good. Overall, almost three-quarters of households live within 10 minutes' walk of a public transport service and 95% live within a 30-minute walk (about 2 kilometres). When public transport users were asked on the main problems they experience, people in the metros were more concerned with the high cost of transport, rude drivers/passengers and unreliable service as opposed to crime and security.⁴ This makes the provision of an efficient and reliable public transport system by the metro imperative.

Non-motorised transport - also plays a major role in all travel trips. Walking is the most predominant form of non-motorised transport in Ekurhuleni. Although, there is no data on the location and length of non-motorised transport facilities in Ekurhuleni, non-motorised transport facilities exist in some locations e.g. at the bus terminal and taxi ranks, near schools and hospitals. Several other studies have been conducted and recommend the provision of non-motorised facilities along different streets in Ekurhuleni metro particularly along public transport routes. An aspect of road services that needs to be given higher priority is provision for non-motorised and pedestrian modes of transport. Although investment in the construction of sidewalks has increased over recent years, the volume of pedestrian traffic especially in densely populated areas where vehicle ownership is still low is high. The lack of

⁴ Quality of Life II, 2011, Gauteng City Region Observatory (GCRO)

adequate facilities for pedestrians including their safety needs to be considered in the planning and provision of more and better facilities in future.⁵

In terms of interventions by Ekurhuleni metro to better the situation for public transport users, funding has been allocated for the upgrading of six taxi ranks covering Germiston Station Taxi Rank (a joint venture between Ekurhuleni, Passenger Rail Agency of South Africa (PRASA) and Gauteng Department of Roads and Transport); Bluegumview Taxi Rank; New Vosloorus Hospital Taxi Rank (Vosloorus); Palm Ridge Taxi Rank; Phuthaditjaba Taxi Rank and Ramaphosa Taxi Rank.⁶ The Integrated Rapid Public Transport Network (IRPTN) is intended to transform the public transport sector through the provision of a high quality and affordable transport system whilst reducing the overall commuting times of public transport users. Its full implementation will have a major spin-off socially, economically and in terms of infrastructure. Jobs will be created, travelling times will be seamless and critically the cost of travelling will be affordable in the future.

HUMAN SETTLEMENTS

As a metro, Ekurhuleni is not immune to cross cutting challenges such as housing backlogs, land invasion and in-migration. In the 119 informal settlements, there are 152 families on the waiting list for proper housing structures whilst the backlog for top structure is 217 000. These figures confirm the general struggle to cater for an affordable housing market.⁷ Population growth and in-migration has led to densification and growth in settlements. Urban sprawling has resulted in inequality where due to the high cost of services provision, migrants have opted to stay in land that is not suitable for housing development such as dolomitic area and wetlands. There is continuous influx of people moving into the municipal area, particularly the unemployed in search of job opportunities. The perceived available economic opportunities that individuals see in Ekurhuleni has resulted in the continuous demand for affordable accommodation, which often becomes a back yard shack, informal settlement or hostel as these still remain the most affordable entry level housing options.

In Ekurhuleni's Backlog Study of 2011, the Ekurhuleni Metropolitan Housing Development Plan (MHDP) highlights backyard shacks as an important dwelling type. However, it is not included as part of the housing backlogs when the counting is done. This means that the backlogs in EMM are higher as a result of this exclusion. However there is steady progress being made in strides to address the backlog⁸. Efforts to eradicate housing backlogs has led Ekurhuleni Municipality together with the Gauteng Department of Local Government and Housing to deliver an average of 5 000 housing units per annum for the past 16 years. This collaboration has led to a delivery of approximately 87 000 units to date.⁹ Out of the 119 informal settlements, 114 informal settlements have been identified for the implementation of interim services.

⁵ EMM Comprehensive Integrated Transport Plans 2013-2017

⁶ EMM 2013 Budget Speech

⁷ EMM CCA Imbizo Consolidation Report

⁸ EMM Backlog Study 2011

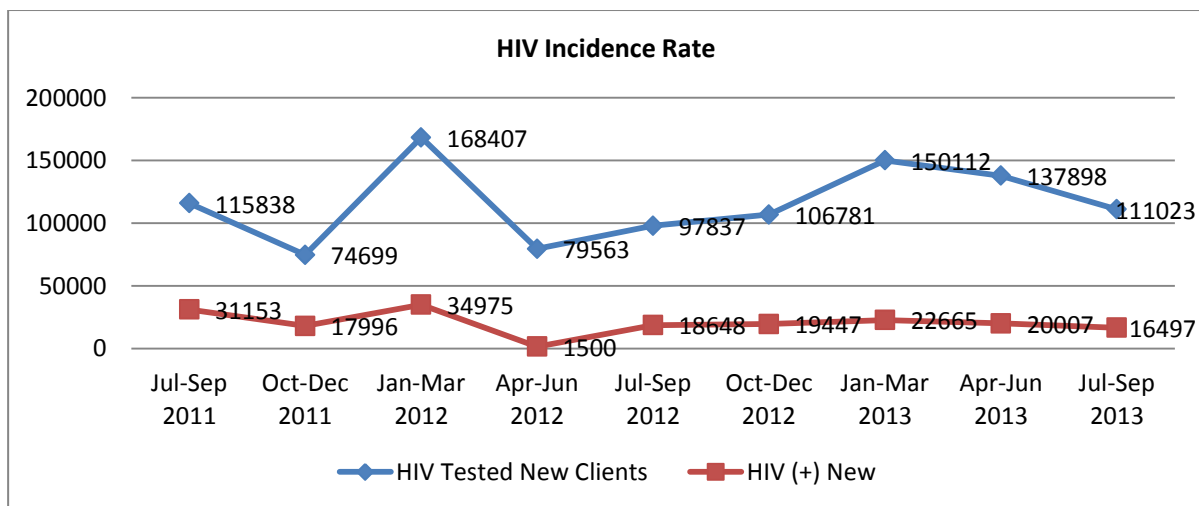
⁹ Human Settlement Development Plan 2011

In addition, Ekurhuleni metro is one of the metropolitan municipalities that have been identified for level 3 accreditation (assignment) in 2014. Through this accreditation, it will take full responsibility in implementing housing programmes within the metro, including accessing the housing subsidies directly from national government. Consequently, the metro is now busy compiling a Long Term Funding Strategy to ensure that the balance between internal and external funding is optimal, whilst also aiming at increasing the capital budget to ensure both the stimulation of the local economy as well as the eradication of backlogs and as such; creating sustainable human settlements. The Human Settlements Strategy will promote a proactive approach that seeks to ensure that the citizens of Ekurhuleni are adequately housed in a sustainable and integrated manner. The strategy will also take into consideration the social and economic needs as well other environment related impacts to ensure that Ekurhuleni meets the constitutional obligation of ensuring that residents have proper access to sustainable human settlements solutions.

HEALTH

Ekurhuleni has made efforts to ensure that it accelerates access to health care and continue to improve facilities in order to provide a comprehensive package of primary health care services to residents of the metro. Amongst key projects under these efforts is addressing the HIV pandemic. The metro aims to increase access to 80% HIV-positive clients by providing ARV services (or FDC). HIV incidence has declined from 27% reported in March 2011 to 15% as at end September 2013, registering a decline of 12%. Figure 9 shows the absolute number of people tested. As reflected in the graph the decrease in the HIV Infection Rate can be noted. This can be attributed to the focus on this high priority programme as well as the dedication of the personnel in the Primary Health Care Division to make a difference.

FIGURE 9

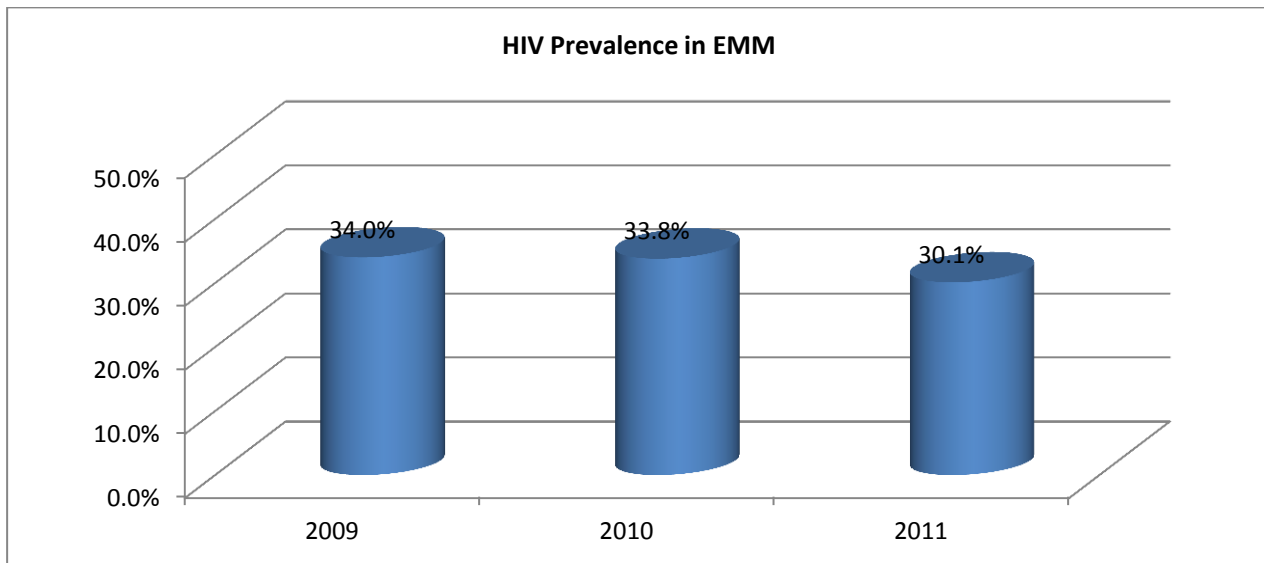


Ekurhuleni Metro, HIV Unit 2013

HIV PREVALENCE RATE IN THE EMM

In 2011 HIV Prevalence Rate was reported to be 30.1%; while in 2010 it was 33.8% and in 2009 it was 34.5%. 2012 results are still being awaited. These entire figures indicate a decrease or reduction in HIV Positivity Rate. Statistics show that an increase in TB incidence since 1990 corresponds with increasing HIV prevalence. According to the World Health Organisation (WHO) Global TB Control report 2011, the prevalence of TB in South Africa has increased from 800/100000 in 1990, to >1200/100000 in 2010. In 2012, TB incidence in Ekurhuleni was estimated to be at 316, per 100 000 population, slightly lower than 376 per 100 000 reported by City of Johannesburg. Given South African TB Incidence rate however, there has been a suspicion of underreporting of TB Incidences in Ekurhuleni. This suspicion is further perpetuated by the increase in Multiple Drug Resistant TB cases. Research initiatives have therefore been initiated in this particular area in order to investigate the matter and reach new conclusions and/or propose new solutions.

FIGURE 10



Ekurhuleni Metro, HIV Unit 2013

CONCLUSION

Ekurhuleni Metropolitan Municipality has come a long way since its establishment in the year 2000. As discussed in the preceding paragraphs, the municipality faces its own unique set of challenges when compared to other metros. It is particularly confronted with an increasing inflow of migrants that place a strain on its infrastructure and ability to provide services. The number of households in Ekurhuleni has also grown at a rate that outpaces that of the national one implying even greater challenges for service delivery by the metro. It has a considerable proportion of young people and is also confronted with the challenge of low levels of skills. As if this was not enough, Ekurhuleni also suffers from high levels of unemployment with more than a third of the unemployed being youth – a situation that calls for targeted solutions.

Ekurhuleni has made serious strides in its effort to provide services. The provision of water and sanitation are the highest they have ever been. Even so, challenges still remain such as the use of the bucket system and declining quality of infrastructure. Even though electricity usage has increased in Ekurhuleni, the municipality is making efforts to mix the energy use of its communities such as the use of solar power. Cable theft and the vandalizing of electricity meter boxes will continue to be clamped down on as they come with unnecessary resource implications. The levels of refuse removal are also high in Ekurhuleni but illegal dumping still poses a challenge. On the transport front, the provision of an efficient public transport system remains a goal that the municipality intends to achieve including the provision of facilities for non-motorized transport. The backlogs on housing will also continue to receive the metro's attention and its accreditation will hopefully see Ekurhuleni have a better handle on this through direct involvement in the housing delivery process. Ekurhuleni remains committed to fighting the spread of HIV and ensuring that those who are infected continue to live a wholesome life through the provision of ARVs. Even with all its challenges therefore, Ekurhuleni has its hands on deck and aims to ensure that service delivery continues unabated including their extension to those not benefitting

2.2 VISION, MISSION AND VALUES

VISION

Smart, Creative and Developmental City

MISSION

Ekurhuleni's mission is:

To provide sustainable and people centred development services that are affordable, appropriate and of high quality by focusing on social, environmental and economic regeneration of our city and communities, as guided by the principles of Batho Pele and through the commitment of a motivated and dedicated team

VALUES

In pursuing the above-mentioned vision and mission Ekurhuleni is committed to upholding the following core values:

- Performance Excellence;
- Integrity;
- Community Centeredness;
- Transparency; and
- Cooperative Governance

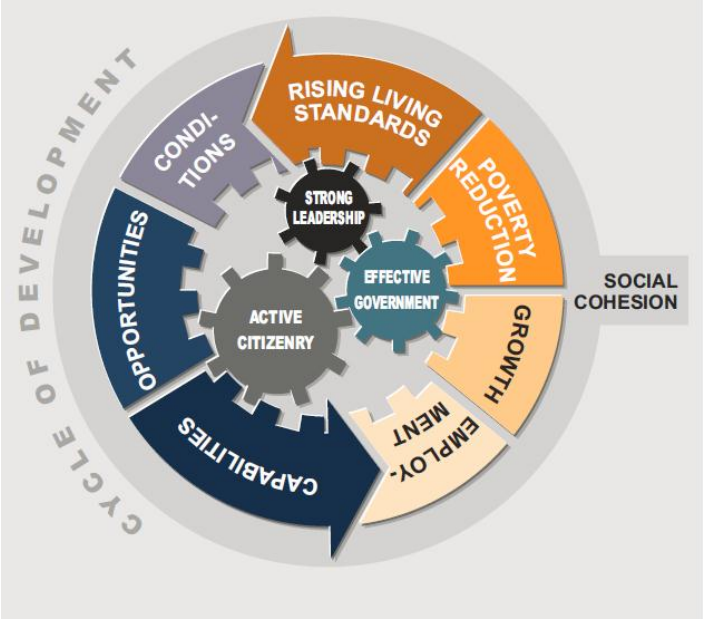
3. EKURHULENI GROWTH AND DEVELOPMENT STRATEGY 2055

The following is an extract from the executive summary of National Development Plan:

“South Africa’s principal challenge is to roll back poverty and inequality. Raising living standards to the minimum level proposed in the plan will involve a combination of increasing employment, higher incomes through productivity growth, a social wage and good-quality public services. All of these challenges are interlinked. Improved education, for example, will lead to higher employment and earnings, while more rapid economic growth will broaden opportunities for all and generate the resources required to improve education. The graphic below demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment. The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities. Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- *Uniting all South Africans around a common programme to achieve prosperity and equity.*
- *Promoting active citizenry to strengthen development, democracy and accountability.*
- *Bringing about faster economic growth, higher investment and greater labour absorption.*
- *Focusing on key capabilities of people and the state.*
- *Building a capable and developmental state.*
- *Encouraging strong leadership throughout society to work together to solve problems.”*

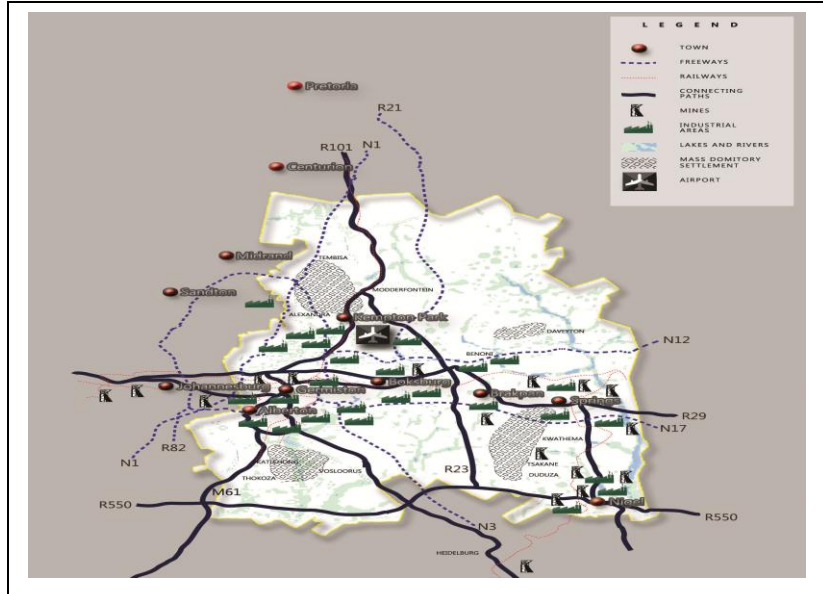
The EMM GDS 2025 were reviewed to evaluate progress made in the implementation of long term strategic goals. Part of this process was to take guidance from the NDP and to respond thereto by drafting programmes that would respond to the results planned in the NDP but also to the unique challenges Ekurhuleni is facing in relation to its development trajectory.



GDS 2055 URBAN DEVELOPMENT PERSPECTIVE

Urban Development Structural Analysis

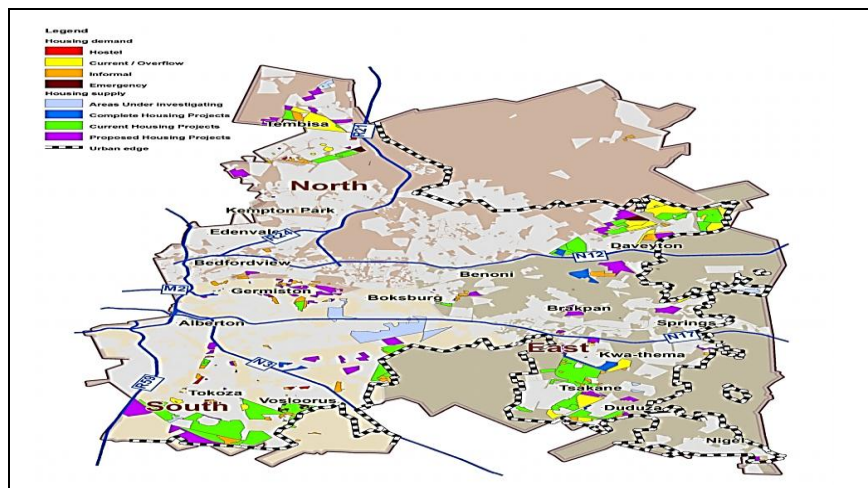
The City of Ekurhuleni's urban development tensions are situated in the broader structural context of the first and second phases of development. In the first phase, Ekurhuleni enjoyed a well organized and rail-based urban form, informed by the West-East corridor (mining belt) connected via the Main Reef Road as the main connecting spine and the North-South corridor connected via the Old Pretoria and Vereeniging roads. It is in these corridors that the Central Business Districts (CBDs), hostels and black townships developed over time. In the second phase, the urban form and logic was fractured by the overlay of national road networks and moved from rail based to road based. These national road networks directed investment and development away from the original connecting spines and CBDs to the freeway system and hence regional malls and super rich suburbs and other forms of developments started to attach themselves to this road network.

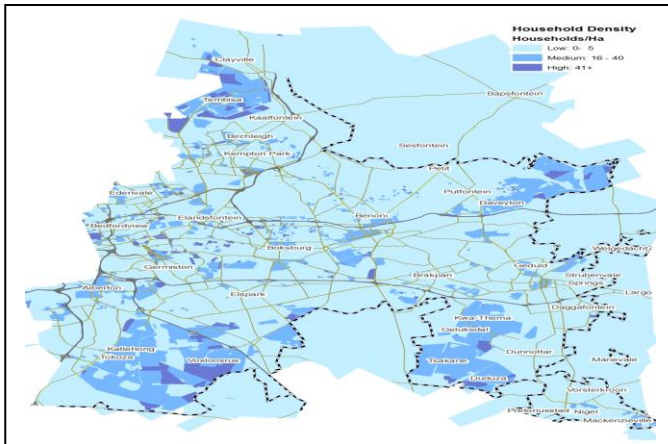


Urban Development Strategic Tensions towards 2055

There are five strategic tensions that the Growth and Development Strategy (GDS) has identified to be critical for the City of Ekurhuleni. These relate to; human settlements planning, infrastructure, inefficient natural resource use, skewed urban form and inefficient densities as well as urban informality.

- Human Settlements Planning**– The current housing backlog (144 000) and the housing solution (one house per stand) targeting poor families is constrained by land availability because the City has about 7000 hectares of developable land. This is caused by the fact that most of the City's Land is on dolomite, some undermined and others with serious natural and environmental constraints.





2. *Infrastructure* - The current on-grid-infrastructure solutions are decaying fast to an extent that continued dependence on these types of infrastructures will require extensive investment into renewals, maintenance and decommissioning. While it is projected that a R62 billion investment into on grid infrastructures will have to be made by 2025, off-grid solutions will have to be integrated.

3. *Skewed urban form and Inefficient densities* – The City is suffering from the same features of skewed urban form which is inherent in South African urban development processes; where the majority of the poor’s settlements are far away from the places of economic opportunities. This type of urban form promotes the use of motorized and private transportation than a sustainable integrated public transport solution. Furthermore; the current land use management approaches are prone to reproduce and strengthen the existing densities.

4. *Regulation and formalization of informal settlements* – The City has within its urban fabric 122 informal settlements of which 20% of these are upgradable for various reasons. This then leaves the City with the burden of 80% of these informal settlements which accommodates more than 400 000 of its residents not being targeted for redevelopment given that there is inadequate resource availability.

5. *Inefficient resource use* - The on-grid and linear infrastructure development programmes adopted historically in urban development in Ekurhuleni promote inefficient resource use. This programme has trapped the city into a vicious cycle of continuing to make investments to maintain linear infrastructures without guaranteed sustainable resource use of any kind.

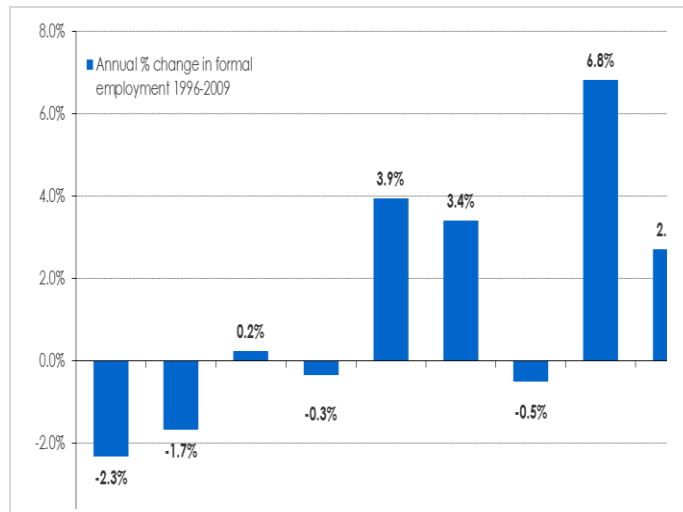
GDS 2055 ECONOMIC DEVELOPMENT PERSPECTIVE

Economic Development Structural Analysis

The City of Ekurhuleni's economic development tensions are also situated in the broader structural context of the first and second phases of development. The City emerges from a single mining complex and to be a dual complex of industry and mining and thus recognised as a manufacturing hub of Southern Africa. This was made possible by the industrialisation programme of the first phase of development which ensured that Ekurhuleni was a productive city which received impetus during the Second World War II when production had ceased in Europe. The de-industrialization programmes that define the second and third phase of development trapped Ekurhuleni into a downward spiral of poverty, unemployment and inequality.

Economic Development Strategic Tensions towards 2055

There are four strategic tensions that the Growth and Development Strategy (GDS) have identified to be critical for the City of Ekurhuleni from the economic development perspective. These relates to unemployment, slow economic growth, skills development, market constraints, development incentives and development of SMMEs.



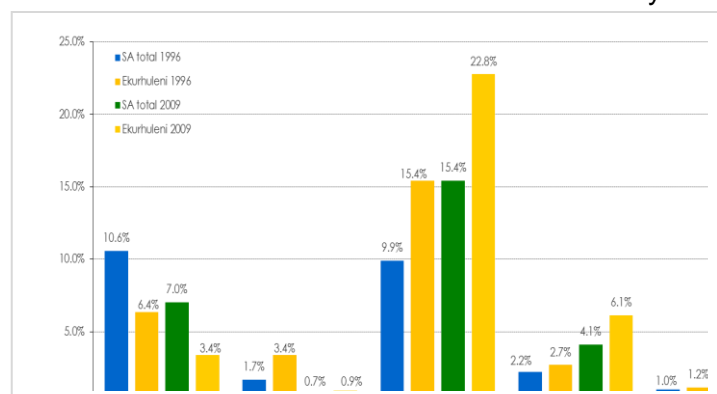
- 1. Inadequate skills development – The skills development in line with what industry needs continues to confront the City in addressing the challenge of employment creation as indicated above. In making the necessary strides in skills development the national government established Skills, Education and Training Authorities (SETAs) to undertake this project. But the lack of effectiveness during the implementation of this initiative has raised the need for industry led skills development approaches.*
- 2. Market constraints and Development incentives– the City's development status as a manufacturing hub has its connections to steel/metal and plastic as key sectors and these have maintained their resilience. However with the shift that is being undertaken globally and nationally towards a green economy, the City will have to balance making more investments and structuring incentives that promote its traditional manufacturing base and making investment and structuring incentives in line with the changing demands from emerging markets and the requirements of the green economy.*

3. *SMME development* - There have been major strides that the City has undertaken in this regard, these include establishment of tender advice centers, cooperatives and other SMME support mechanism. Underpinning these mechanisms has been massive reliance on Preferential Procurement framework and BEE frameworks as development systems. These systems have made some gains; however it is also noticeable that SMMEs continue to be dislocated from the main economic value chains defining the structure of the South African economy.

GDS 2055 ENVIRONMENTAL DEVELOPMENT PERSPECTIVE

Environmental Development Structural Analysis

The City of Ekurhuleni's environmental development tensions are also situated in the broader structural context of all phases of development. These phases maintained an extractive approach to environmental resources; these include also minerals. The discovery of gold and coal in the first phase of development and the twinning of the mining and manufacturing industries translated into natural resource use that was not sustainable for the environment and the residents of the city. The third phase of development which ensured access of the majority of the City's residents which were excluded in the past to land resources which was at most was also extractive in character in line with the two phases of development.



Environmental Development Strategic Tensions towards 2055

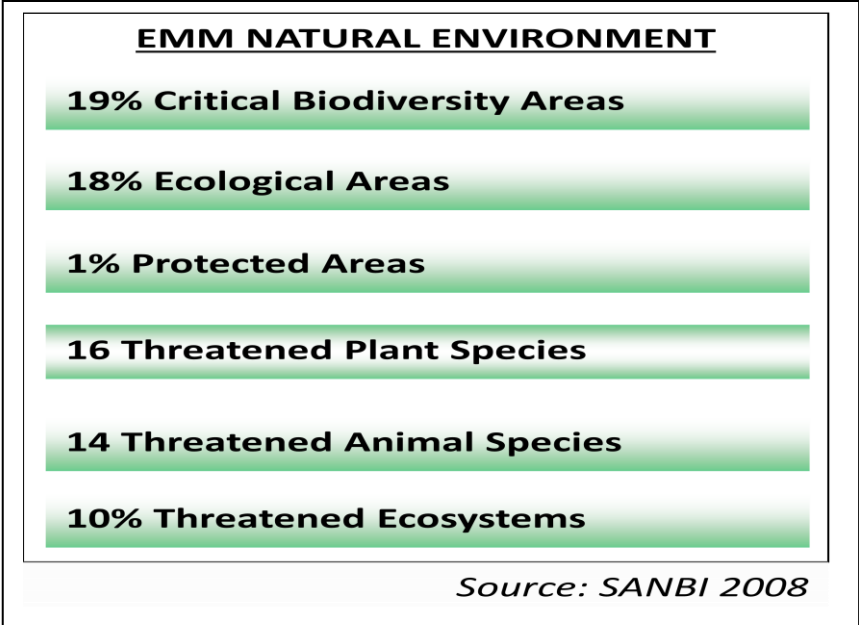
There are five strategic tensions that the Growth and Development Strategy (GDS) has identified to be critical for the City of Ekurhuleni. These relate to mining legacy, extreme pollution, climate change, unsustainable natural resource use and degradation of eco systems.

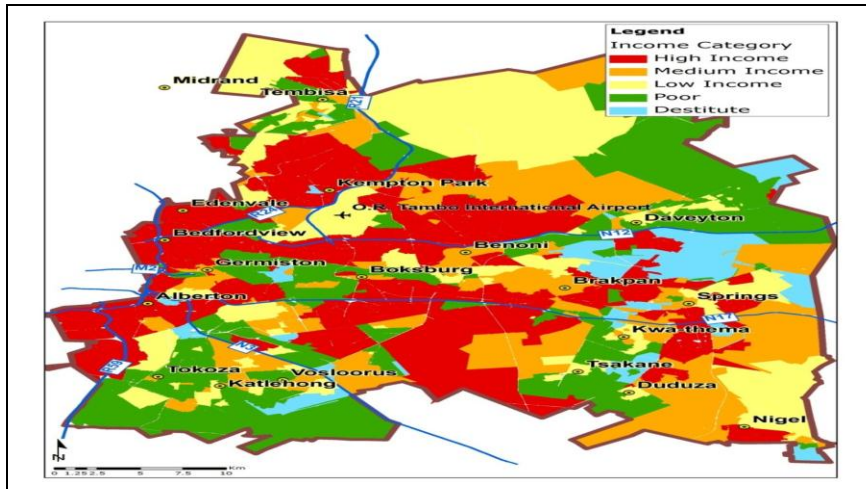
1. *Legacy of mining* - The 100 year history of mining has left the City of Ekurhuleni with massive environmental deficits. Key among these is the acid mine water which continues to threaten human, plant and animal life. Secondly, are undermined and waste lands, coupled with mine dumps that have radio-active materials. While these appear to be problems, creative solutions will have to be considered so as to turn some of these challenges into solutions given the fact the City has limited water resources and developable land to support its future growth.
2. *Extreme pollution* – As the industrial hub of Southern Africa, the City of Ekurhuleni has high levels of pollution and these have negatively affected land, water and air resources. While these industries continue to generate employment for many of the City's poor and revenue for the administration, alternatives approaches that are environmental friendly to industrial development will have to be considered.

3. *Climate change* – The City of Ekurhuleni like all other cities in South Africa is exposed to impacts of climate change given its weather patterns and topographical realities. This will require that it finds appropriate mitigation and adaptation strategies thus demanding that the city balances its investments in relation to socio-economic development and investment in environmental development.

4. *Degradation of biodiversity and ecosystems* – the type of industrial and urban development that has shaped Ekurhuleni has resulted into degradation of biodiversity and ecosystem. This simply means that if Ekurhuleni desires to be sustainable in the long run attention will have to be given on the approach and models it uses to undertake urban and industrial development so that there is a need to replenish, recover and regenerate its biodiversity and ecosystems.

5. *Natural resource scarcity* – Ekurhuleni is confronted with natural resource scarcity in terms of water, soil, energy and waste. This scarcity will determine and to a great degree constrain the choice of developmental path. What is clear from the start however is that a revenue based approach of using prices and regulation to constrain demands of these resources will not prove sustainable in the long run.





GDS 2055 SOCIAL DEVELOPMENT PERSPECTIVE

Social Development Structural Analysis

The City of Ekurhuleni’s social development tensions are also situated in the broader structural context of the first and second phases of its development. During the first phases urbanism was on the basis of race, which

planted extreme racial intolerances among the City residents. On the second phase of the City’s development racial urbanism was diversified with tribal urbanism where specific areas were designated on the basis of ethnicity. The third phase of development marked a serious departure from the previous, as it has become clear that urbanism is on the basis of class. These realities need to be confronted so that Ekurhuleni is able to build itself as a cosmopolitan, multi-cultural and multi-racial city of the 21st century.

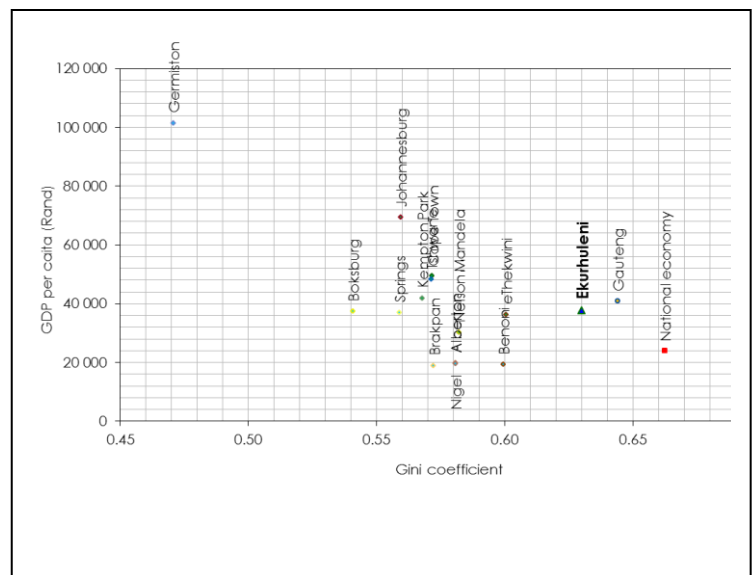
Social Development Strategic Tensions towards 2055

There are six strategic tensions that the Growth and Development Strategy (GDS) have identified to be critical for the City of Ekurhuleni. These relates to systemic poverty and inequality, food scarcity, inadequate human capabilities, youth development and family development, as well HIV/Aids pandemic.

1. *Systemic poverty and inequality* – Urban poverty and inequality have become the phenomena that define South Africa cities and Ekurhuleni is no exception to this.

Various interventions have been implemented to try and undermine these in the long run but these interventions (indigent support and social grants) while important, their effectiveness is hampered by the lack of integration with other development interventions.

For an example there is no direct relationship between social grants and SMME development and as a result these grants are still supporting the main retails stores than small businesses. This realization necessitates that in thinking about social development Ekurhuleni



would need to consider how to use such for economic and environmental development purposes.

- ❑ Approximately 14% of the EMM is regarded as high potential land suitable for agricultural production, while 12% is regarded as moderate to high.
- ❑ Furthermore, the Gauteng Agricultural Potential Atlas identified and mapped 41% of the EMM as being of importance for protection for agriculture. 22% of this is of high importance, while 19% is of moderate to high importance.
- ❑ These areas need to be reserved and protected from development (State of the Environment Report, 2004).

2. *Food scarcity* – The existence of poverty in the City reflects also a lack of food for many households and this lack of food has to do with the

fact food is mostly a cash commodity. This is going to require that the City considers serious investment in food networks that will be able to support those in the City that are cash strapped. Therefore when the City considers urban development that is targeted towards poor households, such development should create urban spaces that are not only meant for houses but also food production networks.

3. *Inadequate human capabilities development* – Capabilities development in most cities has been left on the hands of formal education and Further Education and Training (FET) programmes. This means that capabilities development programmes that are not covered by the curricula of these institutions regardless of their importance to the City are being engaged on ad hoc basis.

4. *Lack of integration in child and family development* – The City currently implements early childhood development programmes but these are not integrated with family development. This is a result of among other challenges inadequate resources both human and non-human. Moving forward into the future, the City will have to extend its investment to early childhood development to include family development programmes particularly for those children who come from poor backgrounds.

5. *Inadequate youth development* – The youth development programmes that have been adopted focused more on homogenous understanding of the youth challenge to that of youth unemployment. While this policy orientation remains important it will need to be balanced with youth engagement. This balancing will require investment in economic development and social development strategies and institutions facilities that seek to support different youth categories.

6. *HIV/AIDS* - Ekurhuleni is one of the Metros in Gauteng that has high level of HIV/AIDS infection rates, even though the latest figures indicate a decline on new infections. The solutions implemented by the City to deal with this pandemic have focused mainly on treatment with no reference made to the socio-economic status and realities of those that are being treated. What will be required in the near future is a programme that is more health comprehensive that also deals with dietary requirements as well particularly for those who socio-economic status is less desirable.

GDS 2055 GOVERNANCE PERSPECTIVE

Governance Structural Analysis

The City of Ekurhuleni's governance tensions are also situated in the broader structural context of the third phase of its development. Whilst the first and second phases of the City's development enjoyed different governance frameworks that required national policy for industrial and urban development to be implemented, in the third phase only the urban development policy was delegated to local government. This separation of development instruments meant that Ekurhuleni is forced to negotiate its development within the framework of three spheres of governance and the extent through which it influences the other two spheres of government has become crucial for the realization of its future.

EMM ECONOMY

R 26 Billion Annual Budget

769 000 Residential Customers

18 000 Employees

769 000 Residential Customers

R 43 Billion Immovable Assets

74 000 Non Residential Customers

24 Departments

Governance Strategic Tensions towards 2055

There are five strategic tensions that Growth and Development Strategy (GDS) has identified to be critical for the City of Ekurhuleni. These relate to inadequate supply for services, poor municipal performance, limitations of government solutions, inadequate resources and ineffective intergovernmental relations.

1. *Inadequate supply of services* – Currently, the demand for services outstrips that of supply. This has to do with the historical backlogs of access and maintenance that continue to bedevil the City in its growth. These backlogs have trapped service delivery to be more historical in nature without being sensitive to the natural growth of the City. What is needed though going into the future is a balance between service delivery approaches on backlog basis and on need basis.
2. *Intergovernmental Weaknesses* – The municipality is the only sphere of government that implements mandates of all the two spheres of government and this comes with its own challenges particularly when the priorities of the other spheres are not the same as the priorities of the local sphere. This will require that the City manages its interaction with other spheres and also exerts its constitutional role in the Intergovernmental Framework arrangements in a manner that benefits the City in the long run.
3. *Poor municipal performance* – The performance problems of the City have had its roots on the amalgamation process of the former administrations and this was attributed to the failure to undertake and implement effectively the institutional programme. More than 10 years later there are areas where the performance of Ekurhuleni is not up to standard and therefore what is needed is to identification of performance barriers that can be unlocked via the institutional review approach and those that needs other forms of interventions to be unlocked.

4. *Limitations of local government solutions* – the local government has been mandated to drive integrated development which aims at addressing the socio-economic challenges faced by its communities, but some of these solutions are very limited in fulfilling their purpose. Communities observing these limitations then establish community based solutions (street vending, informal settlements etc.) to close the gap and the local government tends to react towards these with force and further regulate these community interventions. This is the area where the City will have to balance its act, so that its attempts to ensure stability are counterbalanced with the need for communities to take responsibility of its development.
5. *Inadequate funding* – currently the City generates annually in average R2 billion CAPEX funding to support its infrastructure development programme for growth, renewals and access. But this is not adequate as the recent studies have indicated that for the City to be sustainable, R4 Billion CAPEX will be needed annually.

This in the short to medium term will require that the City relooks its priorities given the lack of resources in line with what is affordable within the budget.

MACRO STRATEGIC FRAMEWORK

The review suggests that the City has entered a time of profound strategic choice with powerful long term consequences. As the industrial and logistical core of the Gauteng City Region, Ekurhuleni is pivotal to South Africa’s growth trajectory to 2020, 2030 and beyond. Historical structural analysis from 1896 to 2012 indicates that Ekurhuleni has played a crucial role in national manufacturing value chains that have been shaped strongly by national industrialization policies in the context of powerful evolving global dynamics. This has been complimented and often contradicted by local and national urban strategies. The ultimate effect of these strategies was to produce an unsustainable, obsolescent and most inequitable urban industrial formation that is currently being managed by a weak institution. This system is currently in a downward spiral. The following transitions indicate how EMM should position itself if we are to realize the above developmental imperatives.

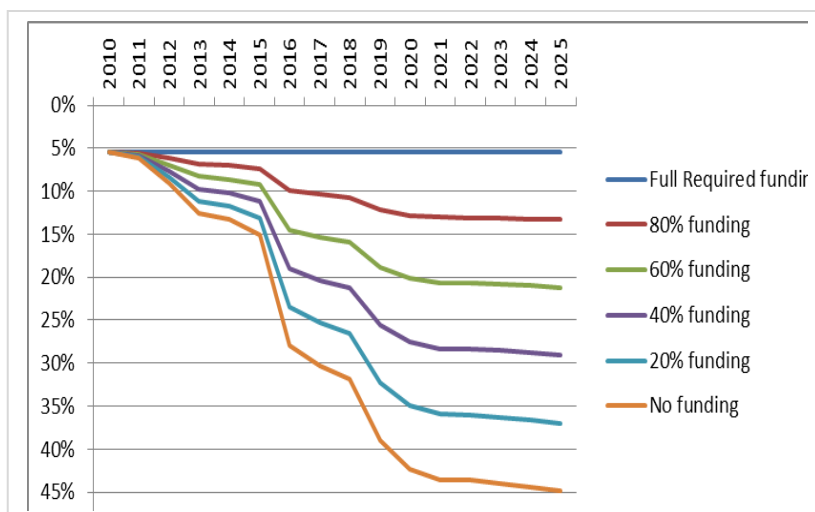
Delivering City (2012 -2020) which would lay the foundation for a Capable City (2020 -2030) and ultimately enable a Sustainable City (2030 -2055). The three stages in the trajectory are proposed as follows:

2012 – 2020: Delivering City:

A coherent, tightly managed, enabled and resourced EMM institution which will rise to the challenge of delivering services that are nationally competitive, consistent, financially sustainable, efficient and modern.

2020 – 2030: Capable City:

Ekurhuleni will adapt to the needs of the energy transition and facilitate a thriving and inclusive industrial economy and meaningful reduction



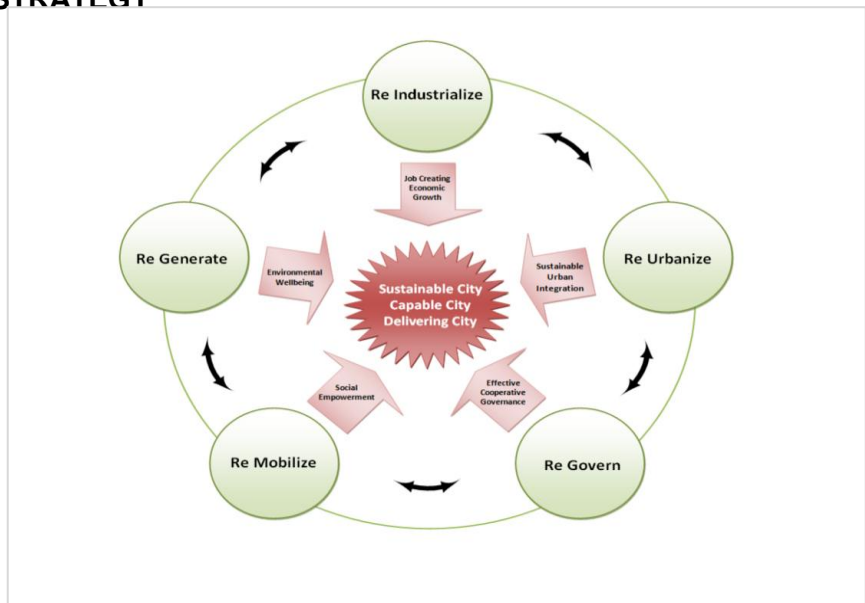
of unemployment and poverty through excellent inter-governmental cooperation, providing a globally competitive package of services and investment options, an integrated, efficient and regionally well connected spatial structure and logistics infrastructure and a well-oiled network of collaborative partnerships with civil society and communities in the City.

2030 – 2055: Sustainable City

Ekurhuleni will be at the leading edge of urban sustainability innovations and will support a clean, green and sustainable African manufacturing complex and a city development network that together have reduced poverty and unemployment to below 10%. It will be a place where the poor, the old, the young and disabled are able to access the opportunities of a global society and to move freely about the City in order to make their contribution to the City and enjoy its amenities.

EKURHULENI’S INTEGRATED STRATEGY

For EMM to navigate itself in line with the above transitions the following five long term imperatives/goals will guide this 2055 journey namely: *sustainable urban integration, job creating economic growth, social empowerment, environmental wellbeing and effective cooperative governance*. Five lead strategies will be deployed to pursue these goals namely:



- **Re-urbanise** to achieve sustainable urban integration
- **Re-industrialise** to achieve to job creating economic growth
- **Re-generate** to achieve environmental wellbeing
- **Re-mobilise** to achieve social empowerment
- **Re-govern** to achieve effective cooperative governance

GDS 2055 LONG TERM IMPERATIVE: SUSTAINABLE URBAN INTEGRATION

The intent of the **Re-urbanise** theme is to enable a process of re-urbanisation of well-connected and networked spaces to ensure a compact and sustainable city. This will include rejuvenating blighted and neglected areas, managing and channelling growth, facilitating upward mobility in the formal and informal housing markets, catering for the needs of households requiring affordable accommodation in well located areas and providing efficient and affordable accessibility to places of work, shopping nodes and facilities within the City and the Gauteng City Region.

4. INSTITUTIONAL ARRANGEMENTS

The municipality comprises 202 councillors, of both elected (101 ward representatives) and proportional (101 Councillors) representation. Each of the 101 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation down to community level. An election of new ward committees in EMM after the local government elections has been completed.

Ward councillors play a central role in the communication process between the communities they represent and the Council, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas of development which feed into the municipality's planning processes.

The Ekurhuleni Metropolitan Municipality (EMM) has implemented in the current financial year the separation of powers model. The purpose this new governance framework for EMM was to create independent oversight of the effective achievement of the municipal mandate. The mandate for Local Government (section 152 of the Constitution) is to:

- Promote democratic and accountable government for local communities;
- Ensure the provision of sustainable services to communities;
- Promote a safe and healthy environment;
- Encourage community participation in local government.

Inadequacies in accountability and poor governance at Local Government level were highlighted amongst other challenges in the State of Local Government Overview Report (COGTA 2009).

Separation of powers between the legislative and executive arms of government is congruent with internationally accepted principles of good governance. It creates independent oversight of the effective achievement of the municipal mandate. It further establishes an appropriate level of accountability, representation and participation through:

- Clear delineation of powers and functions among the spheres of government;
- Executive accountability for service delivery and development;
- Independent and representative oversight by the Legislative arm.

The Ekurhuleni Metropolitan Municipality accordingly in April 2011 (Item A-RC {15-2011}) approved in principle the separation of legislative and executive powers and the implementation thereof and further resolved that the matter be referred to the newly elected Council for re-affirmation.

On 28 August 2011 under item A-Corp (145-2011) the separation of powers model was approved. The following is a reflection of the Governance structure for EMM:

The key role of Council in the current structure is to focus on legislative, participatory and oversight roles. Its principal and most substantive role is therefore that of a lawmaker. The other key role is to facilitate political debate and discussion. The executive function is delegated to the Executive Mayor and the Mayoral Committee and is responsible for day-today decision-making and operational oversight.

LEGISLATIVE PLOITICAL LEADERSHIP

SPEAKER OF COUNCIL

Councillor Patricia Kumalo is the Chairperson of Council, known as the Speaker and presides over Council meetings. Other responsibilities of the Council Speaker include, amongst other delegated functions, ensuring that Council meets monthly and that the meetings are held in an orderly manner in accordance with the law and the Standing Orders of Council, to ensure functionality and resourcing of Ward Committees, functionality of section 79 Committees, leadership and governance of the institution and effective participatory democracy in the work of Council and its structures.

CHIEF WHIP OF COUNCIL

Councillor Robert Mashego is the Chief Whip of Council and responsible, amongst other delegated functions, powers and responsibilities, for maintaining cohesiveness within the governing party and building relationships across political parties represented in Council.

CHAIRPERSON OF CHAIRPERSONS

Councillor Nozipho Mabuza is the Chair of Chairs, and responsible for the coordinating the work of all Section 79 Committees and works closely with individual chairpersons of Committees.

CHAIRPERSONS OF SECTION 79 COMMITTEES

Chairpersons have been appointed to lead section 79 committees, whose responsibility is to oversee the work of related departments in respect of the Oversight stream of the committees. These committees monitor the delivery of the executive and in return report directly to Council. In respect of the Standing Committees stream, the committees are internally focused with regards the work of the Legislative arm.

SECTION 79 COMMITTEES

To advance and strengthen Council's oversight and accountability role, Section 79 committees were established to hold the Executive Mayor, Members of the Mayoral Committee (MMCs) and officials accountable for service delivery undertakings against the financial resources allocated to them. Most of these committees are chaired by full-time councillors who are not part of the executive arm of Council.

These are separated into Standing and Oversight Committees.

OVERSIGHT COMMITTEES

Oversight Committees perform an oversight role by monitoring the delivery and outputs of the Executive. They are entitled to request departments and MMCs to account for their functions. In line with this responsibility, these committees may summon departments to appear before the committee, produce required documentation, or provide necessary information. The Oversight Committees are however not delegated any decision-making powers.

The specific functions of Oversight Committees include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing plans and budgets;
- Considering departmental quarterly Service Delivery and Budget Implementation Plans (SDBIP's) and annual reports;
- Examining the link between programmes and budget expenditure;
- Monitoring the implementation of plans;
- Exploring options to increase value for money; and
- Holding the political executive accountable for performance against policies and municipal priorities.

SECTION 79 OVERSIGHT COMMITTEES AND CHAIRPERSONS

Committee	Chairperson
Finance	Councillor Neil Diamond
City Planning & Economic Development	Council Mahlomola Mabote
Community Safety	Councillor Vivienne Chauke
Corporate Services	Councillor Fuzile Booï
Human Settlements	Councillor Ndosi Shongwe
Sports, Heritage, Recreation, Arts & Culture	Councillor Sphiwe Ditshego
Environmental Development	Councillor Sonya Kraai
Health & Social Development	Councillor Nocawe Mafu
Roads & Transport	Councillor Pinky Mkonza
Water & Energy	Councillor Victor Chiloane

POLITICAL PARTY WHIPS

Party Whips are representatives of all the recognized political parties represented in Council and collectively are called the Multi-party Whippery. The whips are the political managers of their individual parties but also have the responsibility to ensure cross-party co-ordination of the political work of Council.

MULTI PARTY WHIPPERY

Party	Whips
African National Congress	Chief Whip: Councillor Robert Mashego <ul style="list-style-type: none"> • Deputy Chief Whip: Councillor Ibrahim Motara • Councillor Dora Mlambo • Councillor Peter Ngubeni • Councillor Connie Mashigo • Councillor Sibongile Msibi
Democratic Alliance	Chief Whip: Councillor Andre du Plessis Deputy Chief Whip: Councillor Michelle Clark
National Freedom Party	Councillor Nhlanhla Nyandeni
Congress of the People	Councillor Lesego Sentsho
Pan Africanist Congress	Councillor Patric Kumalo
African Christian Democratic Party	Councillor Masande Papu
African People's Convention	Councillor Ramahlalerwa Mathume
Displacees Rate-payers Association	Councillor Puni Mkhize
Freedom Front Plus	Councillor Hennie van der Walt
Inkatha Freedom Party	Councillor J A Esterhuizen
Independent Ratepayers Association of South Africa	Councillor Izak Berg
United Democratic Movement	Councillor Mluleki France

ADMINISTRATIVE STRUCTURE

Ekurhuleni's executive leadership manages the metropolitan municipality along best practice principles, implementing the strategies and plans needed to meet the organisation's long-term goals which are set out in the Growth and Development Strategy 2055. Day-to-day management and administration of the municipality is carried out by the City Manager and his staff of more than 17 000 employees led by Heads of Departments, Divisional Heads, Customer Care Area Managers and operational levels of management.

The City Manager, in discharging his duties and in line with the principles of good governance and legislative requirements, has established administrative committees which are as follows:

- **The Strategic Management Committee (SMT/EXCO)** is constituted as executive management committees of EMM. The duties and responsibilities of the members are in addition to those as HODs. The deliberations of the SMT do not reduce individual and collective responsibilities of the City Manager and HODs with regard to their fiduciary or administrative duties and responsibilities, and they must continue to exercise due diligence and good judgment in accordance with their statutory and contractual obligations.

Ekurhuleni Metropolitan Municipality took a resolution on the 24th of November 2010 to structurally rearrange the municipality, in order to increase the potential for improved service delivery. This

process is what is commonly known in the Metro as the Institutional Review (IR) project. Because of the importance of service delivery, this project has been earmarked as one of the most strategic projects in the Metro like in similar standing with the IRPTN, Aerotropolis and others.

The first phase started in November 2011 and was completed on the 27th of September 2012 when Council approved the Metro's top structure. Planning for the second phase started at the beginning of October 2012 and consultation with departments about the roll-out of phase two roll-out is in progress.

5. REVIEW OF THE INTEGRATED DEVELOPMENT PLAN

5.1 GUIDING PRINCIPLES

The EMM IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into planning statements covering the 5 year objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan. The whole process was structured around supporting and working toward contributing to the achievement of the programmes set in the GDS 2055.

In terms of section 34 of the Municipal Systems Act, 32 of 2000, the Council must annually review its Integrated Development Plan in terms of a predetermined process. This process was adopted by the Council on 30 August 2012.

The review of the Integrated Development Plan (IDP) in terms of the Municipal Systems Act is guided and informed by the following:

- It must support and work towards achieving the Vision and Mission of EMM.
- Working towards the achievement of the EMM GDS 2055 programmes
- Addressing the National Outcomes set by Cabinet
- Focus on basic service delivery in terms of the eradication of backlogs and the maintenance of existing infrastructure and community needs.
- Provincial plans and programmes applicable to the specific. Budget allocations by the respective provincial sector departments to these projects should also be reflected as far as possible.

All departments were part of the process of reviewing the IDP and SDBIP. The IDP/SDBIP for 14/15 is slightly different to the previous financial year in that the key results to be achieved are presented not so much in terms of the various departments but more in terms of the GDS programmes and sub-programmes. With this approach the linkage between the national outcomes and the GDS is clearly demonstrated. The linkage between the key results and the GDS is also demonstrated. The number of indicators has also been reduced in order to focus the organisation on the most important results that the municipality seeks to achieve. The overall planning philosophy of EMM is results based and it is for this reason that focus must be on the key results and not activities and outputs in the IDP. However as this is the first attempt to focus the municipality on the most important results, it is expected that it will take a number of planning and implementation years before the system can be perfected.

The outcomes of the engagements with various municipal departments are contained below in the Metro-wide IDP and SDBIP.

5.2 IDP/SDBIP

5.2.1 NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS

The inefficiencies and inequities in South Africa's settlement patterns are deeply entrenched as apartheid left a terrible spatial legacy (NDP: 2012). As described in the NDP, where people live and work matters. Apartheid planning consigned the majority of South Africans to places far away from work, where services could not be sustained and where it was difficult to access the benefits of society and participate fully in the economy. Towns and cities are highly fragmented imposing high costs on households and the economy.

Informal settlements and backyard shacks present a particular challenge related to the pursuit of economic livelihood opportunities linked to a fundamental shift in the structure of households and survivalist strategies. Most migrants utilise informal settlements, which constitute the most affordable housing as landing points in towns and cities. With a declining delivery rate of supply of public and private housing and the inability of migrants and other unskilled people to break into the labour market and improve incomes, they find it difficult to move out of shacks into more formal accommodation.

At the core is the need to transform the functioning of human settlements and the workings of the space economy so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective coordination and spatial.

(I) GDS PROGRAMME: EMM GAUTENG CITY REGIONAL INTEGRATION

In support of the national outcome on sustainable human settlements, Ekurhuleni Metro has embarked on a number of programmes and sub-programmes. The strategic intent is to enable a process of re-urbanisation of well-connected and networked spaces to ensure a compact and sustainable city, rejuvenate blighted and neglected areas, manage and channel growth, facilitate upward mobility in the formal and informal housing markets, cater for the needs of households requiring affordable accommodation in well located areas and provide efficient and affordable accessibility to places of work, shopping nodes and facilities within the City and the City Region. At the heart of Ekurhuleni's urbanisation challenge is an inability to meet needs and demands with current policies and supply modalities.

To address these challenges these challenges and deal with the elements of transformation towards sustainability with regard to matters such as public transport, linear metabolism and air-road-rail logistics, concerted action and integration at an inter metropolitan level will be required, as will the

need to position the urban industrial complex from an economic development perspective, the following programmes will be implemented during the 2014/2015 financial year:

(1) GDS SUB-PORGRAMME: REGIONAL ACCESSIBLE PUBLIC TRANSPORT NETWORK DEVELOPMENT

There are a number of good reasons for improving the accessibility of public transport services. Improving accessibility is good for business. It improves the perceived quality of services and leads to satisfied customers. It also enables transport services for a wider group of customers at all times of the day and week. Improving accessibility means increasing access for people meeting physical and informational barriers. Accessible cities will enhance their reputation among their citizens, tourists and visitors by being known as inclusive cities or locations. Improving accessibility will attract passengers who would not previously have considered using public transport. This will improve both the sustainability and the effectiveness of the urban transport system. The most imperative reason is that all citizens have the right to participate in society on equal terms, and transport, in many ways, is the gateway to participation; that is, daily life, social and leisure activities, employment etc. The services are then available for more citizens and fewer other arrangements are needed. Legislative and regulatory frameworks also require accessible public transport systems.

The regional accessible public transport network development will be implemented through providing access to public transport by extending existing routes and building new routes thereby facilitating easier transit from one point to another. In addition, to ease traffic congestion the city has will continue with the installation of LED lights in order to increase operational capacity and reduce any outages. For the 2014/2015 financial years the following results are envisaged:

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.1. EMM Gauteng City Regional Integration																
INTERMEDIATE OUTCOME: 1.1.1 Regionally integrated Ekurhuleni Aerotropolis redevelopment																
Direct Outcome	Economic Development	Increased investment in Ekurhuleni through integrated Aerotropolis development	Aerotropolis Master Plan approved by target date	June 2015	Road map 5 year implementation plan	June 2015	0	0	0	June 2015	0	0	0	0	Master plan is to provide a road map for 30 years for reconfiguring the spatial environment; setting up institutional arrangements, developing a financial model and prioritising the sequencing of economic clusters for development and prioritising of critical infrastructure.	Council Approved Master Plan
INTERMEDIATE OUTCOME: 1.1.1 Regional accessible public transport network development																
Direct Outcome	Transport and Licensing	Increased provision of an integrated transport system that cuts across the Gauteng Region.	Number of new bus routes established between Ekurhuleni, Tshwane and/or Johannesburg	5	1	1	0	0	0	1	1	1	1	0	An actual new bus route originating from Ekurhuleni to either Johannesburg and or Tshwane. The origin and destinations shall be determined based on the demand from the commuters.	Copy of route permits and operationalization notice to community, Physical site inspection.
		Increased implementation of an integrated transport system that includes all modes of transport and non-motorized transport infrastructure.	Number of New Public Transport Facilities constructed in New Vosloorus, Palm Ridge, Bluegum View and Phuthaditshaba	5	1	2	0	0	0	2	2	0	0	1	100% completion of the PT Facilities in New Vosloorus, Palm Ridge, Bluegum View and Phuthaditshaba.	Copy of completion certificate Copy of progress report from the consulting engineers Physical inspection Taxi register
			No. of kms of BRT routes constructed for phase 1 of the IRPTN from Tembisa to Vosloorus*	18	0	0	0	0	0	2.5 kms	2.5 kms	10kms	3 kms	0	0	The total kms of dedicated BRT lanes completed between Tembisa and Vosloorus.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
Direct Outcome	BBC	Improve operating efficiencies of the buses	Efficient utilisation of the buses to operate the public transport network.	175 176	30 568	32 096	8 024	8 425	8 024	7 623	33 701	35 386	36 094	37 899	Operational efficiency will be measuring the reliability of the service by, calculating number of buses operated against bus drivers utilised, kilometres operated and fuel consumed, including the cancelled and or delayed trips as opposed to scheduled trips.	Payment certificates from DoRT. Copies of operations' logs or registers (waybill). Shift schedule and Inspectors reports.

(2) GDS SUB-PORGRAMME: REGIONAL BROADBAND INFRASTRUCTURE NETWORKS DEVELOPMENT

Broadband is increasingly regarded as a strategic infrastructure essential to meeting the needs of knowledge economies and information societies, enabling economic and social inclusion and as a key determinant of global competitiveness. This is premised on the development not only of interlinked physical networks, but an entire connected ecosystem of services, applications and content that open up and create efficiency in information flows that improve productivity, stimulate innovation, resulting in diversity of services and increased demand, resulting in job creation and all this in ways that enable greater participation, transparency and accountability.

Regional integration: This policy seeks to address some of the gaps between status of regional integration currently and the vision to achieve a 'Digital SADC' by 2027 which acknowledges that the key benefits from becoming a knowledge-based society are based on the provision of always-on affordable broadband connectivity delivering relevant content and useful applications by means of easy to use access devices. Making sure this happens by 2027 will require rapid and concerted efforts by all. The plan is to consolidate regional telecommunications networks to ensure that the region is fully interconnected nationally, regionally, inter-regionally and globally, through reliable and affordable fibre optic links. Every capital city in the Region is to be linked to all of its neighbours via at least two routes, and to at least two different cross-continental submarine networks. Affordable satellite based connectivity solution is available for remote areas outside the near-term reach of fibre infrastructure.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
INTERMEDIATE OUTCOME: 1.1.2 Regional broadband infrastructure networks development																
Direct Outcome	ICT	Increased availability of customer facing applications	Percentage availability of enabled customer facing applications	99%		96%	96%	96%	96%	96%	97%	98%	99%	99%	Amount of time that service is available (number of days the application is available per quarter divided by 90days Absolute indicator (Library System, Prepaid System, Call Centre Systems, Cash drawer System, Esiyakhokha) Applications that are used by the Ekurhuleni Citizens.	Systemic source - CA Unicentre, System centre, Nagios and OpsManager currently.
	ICT	Increased (fibre) broadband coverage within the metro	Number of Wi-Fi Hotspots deployed is operational and usable with 80% coverage	300		75	15	20	20	20	75	75	75		A hotspot is a site that offers Internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. WiFi hot spot deployed Hotspot that providing access when required	Systemic Source : Commissioning Certificate, Ops Manager
	ICT	Increased responsiveness to the prioritised ICT solutions	Number of solutions/functions provided and signed off by line managers	500	0	100				100	100	100	100	100	Number of solutions required by Departments. Solutions are as per prioritised profile approved by the ICT Steering Committee based on the Departmental Requirements Management Portfolio.	Prioritised RMP profile approved by the ICT Steering Committee
			% deviation from agreed timeline / project plan (Average based on all solution projects)	0%	0	0%				0%	0%	0%	0%	0%	0%	Timeline / Responsiveness measurement : % Deviation from agreed project timelines. (e.g. Project must be done in 100 days – A 0% deviation implies that project is done and signed off within 100 days – early delivery would produce a positive delta – 10 days early would produce a positive delta of 10%. Late delivery of 10 days would produce a negative delta of -10%).

(II) GDS PORGRAMME: SUSTAINABLE SETTLEMENTS AND INFRASTRUCTURE

The NDP envisions that by 2030 South Africa will have a state that is capable of playing a developmental and transformative role. In broad terms such a state intervenes to support and guide planning, development and provision of infrastructure and basic services in such a way that benefits accrue across all of society with a specific emphasis on poor, marginalised and working households..

By 2030 we will have a developmental local state that is accountable, focused on citizen's priorities and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy. In this scenario, local government is at the forefront of participatory democracy involving citizens in meaningful deliberations regarding governance and development; is responsive to citizens' priorities and enjoys high levels of trust and credibility amongst the public; whose employees are skilled, competent and committed to delivering quality services; is able to cost-effectively increase the quantity and quality of services and operates within a supportive and empowering intergovernmental system. Linked to sustainability is the need for local government to invest in integrated and a comprehensive basket of basic services infrastructure provision and maintenance.

This programme seeks to target the infrastructure, services and adequate shelter needs of the 1.5 million additional residents who will live in Ekurhuleni by 2055, as well to accommodate the on-going urbanisation and re-urbanisation needs of the people already living in Ekurhuleni. The programme will involve a demand-driven approach which seeks to meet the needs and capabilities of formal and informal household modalities within an evolutionary framework that enables adaptation and flexibility into the future. It will encompass provision of services and catering to the needs of households within the cycle of individual and household development and evolution. Simultaneously the City needs to grow, adapt and redefine its infrastructures in accordance with the emerging imperatives of resource availability, scarcity and sustainability. Government will commit to ensuring the supply of energy and water is reliable and sufficient for a growing economy, and that City's maintenance of distribution systems are appropriately allocated and funded. Already bold steps have been taken by the City in placing infrastructure at the forefront of its agenda to transform the economy and stimulate economic growth and job creation.

Although household access to tenure and basic services has improved, much remains to be done to further improve the livelihoods of poor people who continue to receive no or poor levels of service, especially in the more rural provinces. Throughout the post-1994 period, government has set very ambitious targets with regard to access to services, but universal access to functional infrastructure has been elusive primarily due to constraints in the availability, operation and maintenance of infrastructure and the application of appropriate delivery technologies in remote rural areas. Households having sustainable access to the five key services (water, sanitation, electricity, refuse removal and roads) remain a major policy and implementation emphasis. The key enabling activity is that each sector should organise itself into a service delivery management structure to plan and implement the delivery of basic

services. The central task in this regard is for service delivery backlogs for each sector to be mapped and projects and funding coordinated per municipality to improve access to basic services. To this end the following GDS programmes will be implemented:

(1) GDS SUB-PORGRAMME: INVEST IN ON -GRID LONG TERM INFRASTRUCTURE

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME:1.2.1 Invest in on-grid long term infrastructure																
Direct Outcome	SRAC	Reduced backlog in SRAC facilities in line with approved minimum norms and standards.	Number of new Sport and Recreation facilities developed and operationalized	5	1	0	0	0	0	0	1	1	3	0	Measuring the practical completion of new SRAC facilities, namely Library, Swimming pools, Sport facility, Museums and Theatres.	1. Monthly and Quarterly progress report and final completion report signed by the internal project manager and approved by the HOD 2.Occupation certificate signed off by the External Project manager Registered with the relevant professional body.2 new Libraries ((Tsakane and Brakpan)funded as per approved Multi-year Capex Budget. Kingsway and Leondale libraries funded and implemented by the Province through library recapitalisation programme. Funding commitment from the province. Completion of the Chris Hani memorial, Duduza reconciliation park Indaba tree. Construction of the Germiston theatre(multi year project)
			Number of new library facilities developed and operationalized	10	3	4				4	2	1	2	1		
			Number of new Arts, Culture and Heritage facilities developed and operationalized	6	1	3	0	0	0	3	1	2	0	0		

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME:1.2.1 Invest in on-grid long term infrastructure																
Direct Outcome	City Planning	Increased rehabilitation of land affected by geotechnical hazards	% of land affected by geotechnical hazards rehabilitated	90%	77%	80%	80%	80%	80%	80%	82.5%	85%	87.5%	90%	Goe Technical hazards are sinkholes and shallow undermining that are natural. Total number of hectares of dolomitic land (52% of EMM) Total number of dolomitic land rehabilitated (restore to natural state)	Dolomite development applications Register
	Human Settlements	Increased compliance and provision of basic interim services meeting standards for households living informal settlements	Number of informal settlements provided with interim services	119	119	119	60	80	100	119	119	119	119	119	The unit of measure is required compliance by the relevant service departments on the service standards in the provision of minimum basic services in terms of the informal settlements management Plan and council's standards.	The source of data is monthly compliance reports from sector departments and quarterly departmental monitoring reports of the human settlements department on compliance by departments

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME: 1.2.1 Invest in on-grid long term infrastructure																
Direct Outcome	City Planning	Increased investment of the municipal capital budget in geographic priority areas	Percentage of municipal capital budget invested in geographic priority areas	65%	0	60%	-	-	-	60%	61%	62%	63%	65%	Denominator – total Ekurhuleni wide annual capital budget expenditure Numerator – annual capital budget expenditure in the geographic priority areas. (Invested refers to the Rand-value of the capital budget of Ekurhuleni spent in the Geographic Priority Areas expressed as a percentage of the total Ekurhuleni capital budget.)	Annual Capital Expenditure Report (as prepared by Finance Department)
	Human Settlements	Increased roll out of housing units in support of integrated human settlement and transport orientated development	Number of subsidised housing units built.	19100	0	1100	1100	200	400	500	2000	4000	5500	6500	The unit of measure and a unit of analysis is a subsidised housing unit built. The indicator is calculated through a physical count and is an absolute target for the quarter.	The source of data is the completion certificates for houses built/ signed happy letter and or the Housing Subsidy System report on houses completed. Tools used to collect the data is the project progress report and the Housing Subsidy System. Evidence of the data collected is the copies of occupation / happy letters issued to beneficiaries.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME: 1.2.1 Invest in on-grid long term infrastructure																
Direct Outcome	Human Settlements	Increased procurement of well-located land in support of integrated human settlements and transport orientated development,	Hectares of land procured	408	0	95	0	0	0	95	18	75	100	120	The unit of measure and analysis is hectares and or number or erven per SG plan. The indicator is calculated based on the Surveyor General and the Title deed of the acquired land. The target is absolute for the quarter.	The source of data is the title deed of the acquired land. There data is collected through simple counting. The evidence of the data collected is the title deed of the acquired land portion.
		Increase in the number of households living in informal settlements, who are provided with secure tenure.	Number of households in formal townships with secure tenure and basic services	6	New Target	3	0	1	0	2	3	0	0	0	The unit of measure and analysis is done by determining the number of approved layout plans and or proclaimed township. The indicator is calculated based on the township approval by the relevant authority, or delegated official, Surveyor General for the respective erven absolute for the quarter.	The source of data is the township layout approval on the subject land. There data is collected through simple counting. The evidence of the data collected is the letter/memorandum on township layout approval.
	Real Estate	Improved utilization of burial space	Lifespan of cemeteries in years	11	11	11	11	11	11	11	11	11	11	11	Physical measuring of available burial space and additional burial space (198 000 graves) divided by average number of burials per annum (18 000) which represent a 11 year lifespan - Target absolute per quarter	Physical quarterly calculation of number of graves used for burials

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME: 1.2.1 Invest in on-grid long term infrastructure																
Direct Outcome	Real Estate	Increased development of leisure facilities	Number of leisure facilities developed	25	5	5	0	0	0	5	5	5	5	5	5 x Facilities identified for development as per Capex budget - Absolute annual target	Completion reports - Photos
	DEMS	Increased access to Disaster and Emergency Management Services	Number of Disaster & Emergency Management Services facilities established	7	2	2	0	0	0	2	1	1	2	1	Number of Disaster & Emergency Management Services facilities established	Practical completion certificate issued
	ERWAT	Improve the effluent quality compliance	Percentage of wastewater treatment works complying against the applicable standards	80%	87%	78%	78%	77%	76%	79%	78%	79%	80%	85%	It is calculated by dividing the number of determinants complying to the Water Use Authorization with the total number of determinants analyse for the specific period.	Water Quality Data of each Wastewater Treatment Works (From the Lab) Spreadsheet used to calculate overall compliance Applicable Water use authorization of each Waste Water Treatment Works
	Roads and Stormwater	Increased provision of tar roads constructed	KM of tar roads constructed	220	63.8	50	20	15	10	5	94	136	178	220	kms of new Tertiary Roads, constructed from existing gravel roads to tar roads, as per Contractor's Completion Reports.	Completion Certificates signed by the Contractor, Engineer and Client.
		Increased provision of stormwater infrastructure	KM of Stormwater infrastructure provided	125	23	25	10	5	5	5	50	75	100	125	kms of additional pipelines and channels added to the existing stormwater network.	Completion Certificates signed by the Contractor, Engineer and Client.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME:1.2.1 Invest in on-grid long term infrastructure																
Direct outcome	Roads and Stormwater	Increased maintenance of roads across informal settlements	KM of roads maintained across informal settlements	50	87.3	10	3	2	3	2	20	30	40	50	kms of existing gravel roads in informal settlements maintained through grading and gravelling	Completion Certificates signed by the Contractor, Engineer and Client as well as Job cards of Departmental Maintenance signed by Depot Managers.
		Improved strategic Road network	Km of newly constructed strategic roads	5		1				1	1	1,25	1,25	Km, cumulative	Asset Register	
		Improved strategic Road network	Number of intersections upgraded on strategic roads	30		6		1	3	6	6	6	6	6	Number of intersections with upgrades to the surface e.g. widening, traffic-circles, road marking	Completion Certificates signed by the Contractor, Engineer and Client.
	Waste Management Services	Increased operational compliance of landfill sites	Number of landfill sites compliant with permit conditions	5	5	5	5	5	5	5	5	5	5	5	Landfill site means any site or premise used for the accumulation of waste with the purpose of disposing in sanitary manner. This facilities are operated in line with the permit or licence conditions granted by the Provincial and National Environmental Authority, therefore increased compliance with permit conditions refers to adherence to the stipulated the level of compliance per site.	List of landfill sites with addresses, Independent quarterly reports as well as Provincial Landfill Audit Reports per site
Water and Sanitation Services	Increased access to sanitation in EMM	Number of additional households provided with sewer connections		7827	2378	100	440	700	1138	2378					Additional number of households connected with sewer connections in the whole metro	Venus System plus pending connection application forms to be input in the system(Revenue, & Projects divisions)

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME: 1.2.1 Invest in on-grid long term infrastructure																
Direct Outcome	Water and sanitation	Increased access to water in EMM	Number of additional households provided with water connections		7827	2378	100	440	700	1138	2378				Additional number of households connected with water connections in the whole metro	Venus System plus pending connection application forms to be input in the system (Revenue, & Projects divisions)
	Transport and Licensing	Decentralization of Licensing Services to Townships	Number of Licensing Hubs constructed in previously disadvantaged areas (Katl ehong, Tembisa and KwaTsaduza).	3	0	1	0	0	0	1 (Katl ehong)	1	0	0	1	100% completion of the Katlehong Licensing Hub.	Copy of Completion Certificate or Progress report from consulting engineers (if issuance of completion certificate is still pending)
	Health and Social Development	Increased access to primary health care services	Number of functional newly constructed facilities	18		3	0	0	0	3	1	6	4	4	Newly constructed facilities functional and providing Primary Health Care services to clients.	Practical completion certificate. PHC service delivery reports. Evidence of reporting in DHIS
	Energy	Increased implementation of energy efficient measures	Number of solar high mast lights installed	60	2	12	0	2	4	6	12	12	12	12	High mast lighting is a tall pole, generally approximately 30 metres in height, with lighting attached to the top pointing towards the ground.	The installations are recorded in the SDBIP register, maintained by the Divisional Head: Planning, with their GPS coordinates, locations and date of installation.
		Increased provision of public lighting (street lights and high mast lights)	No of PV Solar Lighting Units installed in Informal Settlements	35000	12181	7000	1750	1750	1750	1750	7000	7000	7000	7000	These are portable solar units that provide energy for four (4) globes and a cell phone charger.	Details are collected by the service provider of each shack. The information collected is ID number, shack number, owner /occupier. This is linked to a bar code on the solar unit. The number of solar units is matched by the number of dwellings in the settlement

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME:1.2.1 Invest in on-grid long term infrastructure																
Direct Outcome	Energy		Number of high mast lights installed	360	98	72	0	18	18	36	72	72	72	72	High mast lighting is a tall pole, generally approximately 30 metres in height, with lighting attached to the top pointing towards the ground.	The installations are recorded in the SDBIP register, maintained by the Divisional Head: Planning, indicating the areas of installation.
			Number of street lights installed	2850	2103	570	0	95	95	380	570	570	570	570	A street light is a raised source of light on the edge of a road, which is turned on/off at a pre-determined time. Modern lamps may also have light sensitive photocells to turn them on at dusk and off at dawn or automatically activate in dark weather.	The installations are recorded in the SDBIP register, maintained by the Divisional Head: Planning, indicating the areas of installation.
		Increased electrification of subsidized developments	Number of subsidized households electrified	25000	10048	5000	0	500	1500	3000	5000	5000	5000	5000	This indicator is in respect of low income earners housing which are electrified in conjunction with Human Settlements department.	The data is obtained from a register maintained by Energy department. The evidence of such data is obtained from the Suprima and Venus software. Physical verifications are also done.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME:1.2.1 Invest in on-grid long term infrastructure																
Direct Outcome	Energy	Increased provision of reliable and sustainable electricity supply to all customers	Percentage downtime of network availability	0,7%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,7%	0,7%	This part of NRS 048-6 addresses the impact on medium voltage (MV) customers' supply interruptions, caused by events on the medium voltage (MV), high voltage (HV) and extra high voltage (EHV) systems. This is the industry norm. A percentage below the norm indicates improvement.	Outages are recorded at Benoni Control Centre in the MV Outages Log Book. This is then uploaded onto a spreadsheet and calculated in accordance with the formula in the directive.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION																
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure																
INTERMEDIATE OUTCOME: 1.2.1 Invest in on-grid long term infrastructure																
Direct Outcome	City Planning	Increased efficiency with respect to the application process	% of town planning applications approved in accordance with the departmental business process flow chart	95%	91%	92%	91.25 %	91.50 %	91.75 %	92.00 %	93%	94%	95%	95%	Approval of Town Planning applications in accordance with departmental business process flow chart as guided in Townships Ordinance no. 15 of 1986. Denominator – total number of applications received Numerator – total number of town planning applications approved in accordance with departmental business process flow chart	Development applications register

NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK

South Africa needs to invest in a strong network of economic infrastructure designed to support the country’s medium- and long-term economic and social objectives. This economic infrastructure is a precondition for providing basic services such as electricity, water, sanitation, telecommunications and public transport, and it needs to be robust and extensive enough to meet industrial, commercial and household needs

The importance of investment in infrastructure to the socio-economic advancement of a nation cannot be overemphasized. Insufficient or poor infrastructure limits citizens’ access to markets, as well as livelihood opportunities and services such as clean water, education, health, transport and communication. The importance of investment in infrastructure to the socio-economic advancement of a nation cannot be overemphasized. Insufficient or poor infrastructure limits citizens’ access to markets, as well as livelihood opportunities and services such as clean water, education, health, transport and communication. The public infrastructure

such as streets and highways, mass transit, water and sewer systems, and the like should be considered as a factor of production, along with labour and private capital, in the private sector production process. Therefore, to raise productivity growth countries must boost the rate of capital accumulation on the tangible capital such as plant and equipment, or intangible capital such as that generated by research and development expenditures.

Economic theory identifies five channels through which infrastructure can positively impact on economic growth: (i) Infrastructure may simply be regarded as a direct input into the production process and hence serve as a factor of production; (ii) infrastructure may be regarded as a complement to other inputs into the production process, in the sense that its improvements may lower the cost of production or its deficiency may create a number of costs for firms, (iii) infrastructure may stimulate factor accumulation through, for example, providing facilities for human capital development; (iv) infrastructure investment can also boost aggregate demand through increased expenditure during construction, and possibly during maintenance operations; and finally, (v) infrastructure investment can also serve as a tool to guide industrial policy¹⁰; The City has activated this by investing in specific infrastructure projects with the intention of guiding private-sector investment decisions.

From the South African legislative perspective, notably the National Small Business Act 102 of 1996, SMMEs are categorised into five stages of development: (1) survivalist, (2) micro, (3) very small, (4) small and (5) medium-sized enterprises. Survivalist enterprises operate form part of the informal economy, are undertaken by unemployed persons whose primary objective is to survive economically (Turner, Varghese & Walker 2008:8). Little capital is invested in survivalist enterprises and therefore they do not generate as much as necessary income and assets, the owners possess inappropriate business skills and training to run the business, and the opportunities for growing the business are limited.

¹⁰ Fedderke and Garlick, 2008

(I) GDS PROGRAMME: NEW VALUE CHAINS DEVELOPMENT

1. GDS SUB-PROGRAMME: INTEGRATED SMME DEVELOPMENT AND URBAN DEVELOPMENT

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014 / 2015 Annual Target	2014/2015				2015 / 2016 YEAR 2	2016 / 2017 YEAR 3	2017 / 2018 YEAR 4	2018 / 2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
1. NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH																
THEMATIC AREA: 2. JOB CREATING ECONOMIC GROWTH																
ULTIMATE OUTCOME: 2.3. New Value Chains Development																
INTERMEDIATE OUTCOME: 2.3.2 Integrated SMME development and urban development																
Direct Outcome	Economic Development	Increased Development of Economic Clusters across sectors and Metro-wide.	Number of sustainable enterprises developed	615	0	100	25	25	25	25	110	120	135	150	Development and support of self-sustainable, operational enterprises with bankable business plans.	Quarterly reports from 3rd party service providers and partners as approved by the HOD

2. GDS SUB-PROGRAMME: INVESTMENT IN SKILLS AND JOB CREATION

The NDP 2030 asserts that employment is the best form of social protection. However, given the structural and historical factors in South Africa, and the effects of economic downturn that limit the immediate growth of formal employment based on an industrial model of development, it is proposed that the country's approach to social protection should be a two-pronged strategy that protects the vulnerable and those at risk, while simultaneously ensuring economic inclusion through a range of active strategies. Government should ensure that social protection is affordable and sustainable to avoid withdrawal of what is currently provided, and to promote solidarity and social cohesion.

South Africa is working towards improving the quality and skills levels of their labour forces. The increasing recognition that higher technical and vocational skills are crucial in enhancing competitiveness and contributing to social inclusion, decent employment, and poverty reduction has been a strong incentive for reform. Competencies can be acquired either through structured training in public or private TVET schools and centres, or through practical experience on the job in enterprises (work-place training in the formal

sector and informal apprenticeship), or both (the so-called “dual” training, involving a combination of work-place and institution based training).

It is generally recognised that the development of relevant skills is an important instrument for improving productivity and working conditions, and the promotion of decent work in the economy, which represents the major employer in South Africa. Education and skills can open doors to economically and socially rewarding jobs and can help the development of small informal-sector businesses, allow the re-insertion of displaced workers and migrants, and support the transition from school to work for school drop-outs and graduates. Ultimately, developing job-related competencies among the poor, the youth and the vulnerable is recognised as crucial to progress in reducing poverty. The development of job-related skills is, therefore, not only part of the countries’ human resource strategies but also of their economic-growth and poverty-reduction strategies.

The inclusion of a skills-development component and job creation opportunities is critically important towards breaking the cycle of poverty and reducing unemployment in Ekurhuleni. The programmes that embarked upon in the 2014/2015 financial year include:

- Building the capacity of you through accredited programmes
- Facilitation of EPWP programmes and community worker programmes
- Creating jobs through marketing Ekurhuleni as a visitations destination of choice

Level of Plannin g	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2015 Annual	2014/2015				2015/2016	2016/2017	2017/2018	2018/2019	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM																
THEMATIC AREA:4. SOCIAL EMPOWERMENT																
ULTIMATE OUTCOME: 4.2 Capabilities Development																
INTERMEDIATE OUTCOME:4.2.1 Increase investment in economic and social skills																
Direct Outcome	SRAC	Increased capacitation of youth and adults across the development continuum	Number of youth and adults receiving accredited capacity building programmes	400	0	150	64	64	100	150	100	100	200	250	Measuring number of youth and adults receiving accredited capacity building programmes offered and implemented in respect of technical skills. Indicator not cumulative due to the continuous nature of the training which is over a lengthy period ranging from 10 to 12 month period	The 5 year target changed due to the amendment of the outcome and indicator statement. ABET Level 1-4. Coaching clinics Level and Accredited Sport Administration Course. Cinematography, Indigenous Music instruments and Art Development Bridging Course. Attendance registers, signed completion report by the project manager, Divisional Head and approved by HOD.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2015 Annual	2014/2015				2015/2016 YEAR 1	2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4							
							Sept	Dec	Mar	June							
																Ready to Read capacity building for ECD teachers and Braille literacy.	
INTERMEDIATE OUTCOME: 4.2.2 Promote multiple livelihood approaches																	
Direct Outcome	Economic Development	Increased number of Job opportunities created	Number of EPWP & CW job opportunities facilitated and created	150000	6000	20000	2500	5000	5000	7500	25000	30000	35000	40000	A job opportunity refers to any paid work created for an individual for any period of time.	Official Report from NDPW and Work attendance registers, appointment letters and payment schedules per project.	
Direct Outcome	Economic Development	Increased visitation by tourists to Ekurhuleni	% of business tourists visiting Ekurhuleni	50%	10%	10%	2%	2%	2%	4%	10%	10%	10%	10%	As per recently developed Ekurhuleni Tourism Strategy, the indicator refers to visitors who come to Ekurhuleni for business travel, both domestic and international.	Gauteng Tourism Agency Stats and South African Tourism Agency Stats	

NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES

The NDP 2030 vision is that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society will be well under way. The NDP 2030 envisages a phased trajectory over the three successive MTSF periods. In order to realise the NDP 2030 Vision for Environmental Sustainability and Resilience there are a number of immediate constraints that must be addressed. South Africa faces the challenge of deteriorating environmental quality due to pollution and natural resource degradation, destruction and/or depletion. If the current challenges are not effectively addressed they will exacerbate the rate of environmental degradation and have the potential to undo or undermine many of the positive advances made in meeting South Africa's own development goals and the Millennium Development Goals (MDGs) as well as the 2030 vision.

Looking to the future the demand for sustainable natural resource usage will be driven both by scarcities and by legislative and commercial compulsion to produce more value with fewer resources and materials. Obvious examples of this include the reduction of carbon emissions and the conservation of scarce water resources. Inasmuch as the protection of ecosystems and safeguarding of biodiversity will be important for the future, it will also be necessary to protect the poor from future price rises in key resources such as energy and water. Integrated and sustainable agriculture will need to work within a framework of water conservation and soil conservation and rehabilitation.

(I) GDS SUB-PROGRAMME: CLIMATE CHANGE

South Africa is a significant contributor to greenhouse gas emissions and the country is also vulnerable to the impacts of climate change with adverse effects on inter alia socio-economic conditions, water, food security, health, natural resources and ecosystem services. In order to address increasing emissions of greenhouse gases, market-based instruments such as a carbon tax, carbon budgets and policy support for low-carbon technologies will be employed to ensure that greenhouse gas emissions peak, plateau and decline. There is also a need to enhance the resilience of people and the economy to adapt to the effects of climate change.

If climate variability is to increase, it is necessary to understand how climate impacts on the different sectors and their resultant vulnerabilities. This will focus attention on where priority intervention might reduce the impacts of climate change, and help cities to adapt rather than react when the damage has already been done. It is, therefore, necessary to develop a framework for adaptation to climate change at the municipal level in order to prioritize the most urgent local adaptation activities and identify the required local human and financial resources. In the 2014/2015 financial year the City will invest in the development of climate change response plans across the metro.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015	2014/2015				2015/2016	2016/2017	2017/2018	2018/2019	Definition of Indicator	Data Sources
						2015	Q 1	Q 2	Q 3	Q 4	2016	2017	2018	2019		
						Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																
THEMATIC AREA: 3. ENVIRONMENTAL WELLBEING																
ULTIMATE OUTCOME: 3.1 Sustainable Natural Resources Use																
INTERMEDIATE OUTCOME: 3.1.2 Deployment of renewable energy regimes																
Direct Outcome	ERM	Decreased vulnerability in EMM to the effects of climate change	Number of departments in EMM with a Climate Change response plan developed and implemented.	30	0	6	1	1	2	2	6	6	6	6	Department based Climate Change response plans aimed at decreasing EMM vulnerability including climate proofing initiatives to reduce risks associated with climate change.	Departmental Climate Change Response plans Departmental Climate Proofing project Implementation plans

1) GDS SUB-PROGRAMME: DEPLOYMENT OF RENEWABLE ENERGY REGIMES

At present, the commercial exploitation of South Africa's renewable energy sources is limited, but it is clear that the cost of renewable energy will continue to decline as the technologies mature. Increased use of renewables will require the introduction of new policies. The White Paper on Renewable Energy (2003) set a target of 4% of projected electricity demand for 2013 (DME 2003b). A strategy for implementing this target needs to be formulated, focussing on specific projects and their financing. The government has often stated its intention to improve the local content of renewable energy technologies used in South Africa. Hence a policy should be set up for progressively increasing local content in the local manufacture of renewable technologies. Such a policy should be accompanied by government-sponsored enabling conditions for local technology development. EMM in its bid to deploy renewable energy regimes will increase the accessing energy from renewable sources.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016	2016/2017	2017/2018	2018/2019	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																
THEMATIC AREA: 3. ENVIRONMENTAL WELLBEING																
ULTIMATE OUTCOME: 3.1 Sustainable Natural Resources Use																
INTERMEDIATE OUTCOME: 3.1.2 Deployment of renewable energy regimes																
Direct Outcome	Energy	Increased generation of renewable energy, from alternative /renewable sources	Number of Megawatts of energy generated from renewable sources	7MW	0	500 kW	0	0	0	500k W	1MW	1MW	2MW	2MW	Electricity generated from renewable energy sources. A Power Meter shall be used to measure the power generated by the system. The energy generated by the system in kWh will be measured by an Energy meter.	Data stored on meter. Or on metering on line. Monthly reports to be downloaded from meter or Metering on line.
Direct Outcome	Roads and Stormwater	Increased provision of traffic signals with LED lights	% of intersections with LED lights installed	90%	65%	70%				70%	75%	80%	85%	90%	% number achieved. Numerator = number of intersections fully fitted with LED lights & Denominator = number of intersections that EMM is responsible for	Payment Certificates and asset register

2) GDS SUB-PROGRAMME: Promoting the re-use of waste

The GDS indicates the need to reduce the negative impact on the environment that is caused by waste throughout its life-span, from production to disposal, via recycling. This approach means that every item of waste is seen not only as a source of pollution to be reduced, but also as a potential resource to be exploited. The programmes that will be implemented during 2014/2015 will move towards limiting waste production. Certain techniques will be used to reduce the volume of waste are actually more polluting than others, even if using them means greater reductions in volume. The main focus of the strategy for preventing waste production is on reducing the environmental impact of waste and products that will become waste. In order to be effective, this impact must be reduced at every stage of a resource's life-span.

The strategy aims to promote the recycling sector in order to reintroduce waste into the economic cycle in the form of quality products, while at the same time minimising the negative environmental impact of doing so. Recycling targets could in the long run be set at appropriate levels, taking account of the characteristics of each material and the range of options for recycling it.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
						Annual Target	Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
INTERMEDIATE OUTCOME: 3.1.4 Promote re-use of waste																
Direct Outcome	Waste Management Services	Increased waste minimization	% of recyclable waste (reclaimed) or diverted from landfill	10%	10% as at Q2 2013/14	3%	0.75%	0.75%	0.75%	0.75%	3%	7%	9%	10%	Any activity to prevent or reduce the volume and/or environmental impact of waste that is generated, treated, stored or disposed of through mechanisms such as re-using, recycling and processing waste for re-use calculated as follows: (Total Waste Reclaimed/Total Waste Disposed) x 100	Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill

3) GDS SUB-PROGRAMME: Conserving existing Ecosystem and Biodiversity

Ecosystems will also be sustained through an increase in the conservation estate, the protection of biomes and endangered species, restoration of degraded land and sustainable exploitation of natural resources. The desired impact is to restore the ecological integrity of water resources through improvement in water quality. There will be reduction of water losses in line with international best practice.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
						Annual Target	Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
INTERMEDIATE OUTCOME:3.2.1 Conserving existing ecosystem and biodiversity																
Direct Outcome	Real Estate	Increased development of Conservation Areas	Number of conservation areas developed	5	New	1	0	0	0	1	1	1	1	1	1 x Conservation area identified for development as per Capex budget - Absolute annual target	Completion Reports - Photos

4) GDS SUB-PROGRAMME: Environmental Governance

Managing the transition towards achievement of the vision will require strong institutional and governance mechanisms that create an enabling environment for stakeholders to contribute to the transition. The desired outcome includes the establishment of monitoring and evaluation mechanisms. Compliance mechanisms will also be improved to build a culture of compliance.

South Africa faces the triple challenge of poverty, inequality and unemployment which are aggravated by the increasingly negative environmental footprint of developments. To minimise this, economic development policies and infrastructure investments will need to consider the impact on the environment. Hence the main programme to be implemented during 2014/2015 will be the enforcement of by-laws of carbon reduction.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/	2016/	2017/	2018/	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4	2016	2017	2018	2019		
							Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																
THEMATIC AREA: 3. ENVIRONMENTAL WELLBEING																
ULTIMATE OUTCOME: 3.3 Improved Environmental Governance																
INTERMEDIATE OUTCOME: 3.3.2 Develop, implement and enforce by-laws of carbon reduction																
Direct Outcome	Environmental Resources Management	Increased compliance with environmental legislation	Number of EMM departments with an improved Environmental Compliance index score (Internal)	30	0	6	1	1	2	2	6	6	6	6	Internal: A number of departments are audited against defined criteria. The number of criteria that each department complies with is recorded to give a score per department. As a department complies with more criteria over time, the score of that department increases. The quarterly target indicates the number of departments that are identified for an increased score.	Audit Reports Index evaluation sheets
			Number of industries with an improved Environmental Compliance index score (External)	30	0	6	1	1	2	2	6	6	6	6	External: A number of licensed industries are audited against defined criteria. The number of criteria that each industry complies with is recorded to give a score per industry. As an industry complies with more criteria over time, the score of that industry increases. The quarterly target indicates the number of industries that are identified for an increased score.	Inspection Reports Index evaluation sheets

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/	2016/	2017/	2018/	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4	2016	2017	2018	2019		
							Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Direct Outcome	Waste Management Services	Increased operational compliance of landfill sites	Number of landfill sites compliant with permit conditions	5	5	5	5	5	5	5	5	5	5	Landfill site means any site or premise used for the accumulation of waste with the purpose of disposing in sanitary manner. This facilities are operated in line with the permit or licence conditions granted by the Provincial and National Environmental Authority, therefore increased compliance with permit conditions refers to adherence to the stipulated the level of compliance per site.	List of landfill sites with addresses, Independent quarterly reports as well as Provincial Landfill Audit Reports per site	

NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM

Social determinants of health are defined as the economic and social conditions that influence the health of people and communities, and include employment, education, housing, water and sanitation, and the environment. South Africa's 2010 MDG Country Report to the United Nations indicated that the country made progress towards the goals of eradicating extreme poverty achieving universal primary education, through social protection and provision of free basic services to the indigent. However, inequality has increased, as reflected by the huge Gini coefficient. Persistent reports of poor quality education and poor health care services, especially in rural areas and socio-economic communities also exist.

(I) GDS PROGRAMME: SOCIAL CARE SUPPLY CHAINS MANAGEMENT

The GDS states that the current policy response to poverty is that of "one size fits all" social grants from national government, and indigent support and free basic services from local government, at least in formal areas. This creates a culture and reality of dependency and lack of ambition and entrepreneurship. Poor communities are disconnected and disassociated from value chains in

food production and community services that could easily provide for security, productivity and income generation. The education and development ladder is fragmented between a wide range of authorities from ECD to basic education to secondary, tertiary and vocational skills development, which is failing to provide an effective or needs based solution to Ekurhuleni's developmental challenge. Supply-driven initiatives such as the Extended Public Works Programme, Community Works Programme and antiretroviral (ARV) roll-out programmes are indisputably valuable and important but fail to address the root causes of systemic social problems. The current trajectory of "one size fits all" interventions where citizens are beneficiaries and not participants in the social development process is likely to widen rather than narrow the painful gaps which currently exist in Ekurhuleni society. As these approaches fail to recognise the inherent capability of individuals, families and communities to manage their own up-liftment and capacitate themselves in the process, the current interventions have very limited coverage and very limited impact.

Going forward the City there will be support to multiple livelihood strategies and the upgrading of human capability in the broadest sense. Looking to the future it will also be essential to intensify and focus EMM's role in early childhood development and youth development in general. The young people of Ekurhuleni are the future and there can be no prospect of a competitive future unless concerted effort is made to bridge the gaps which previous approaches have created. This will require cooperation and alignment of goals and resources between different departments within EMM as well as between EMM, provincial and national spheres of government. The question of food security also has multiple implications and impacts, given the inevitability of future scarcities of food, water and soil at a global, national and local level. Accessible nutritional and affordable sources of food supply in the future will be ever more important. This GDS report proposes the following programmes going forward:

- Social care supply chains management;
- Capabilities development;
- Responsive and active citizenry.

1) GDS SUB-PROGRAMME: INTEGRATE SOCIAL CARE POLICY AND FAMILY DEVELOPMENT

South Africa has some of the most progressive ECD policies but there are no effective frameworks in place to promote ECD. Although there may be some rapid growth in ECD provision, the type of ECD service is often of poor quality with no professional benchmarks, few training opportunities and lack of recognition for ECD professionals. The poorest and most vulnerable groups are still receiving poor quality service. An added challenge is the lack of capacity which is critically disadvantaging the delivery of high quality ECD programmes. The majority of the practitioners, have limited or no previous exposure to preschool education. It is envisaged that the long term impact of the training is lasting and sustainable as it directly builds and develops human capital and resources. To achieve the long term impact, it is imperative that integrated approach to ECD service is adopted and is inclusive of all stakeholders from the government, non-governmental and private sectors

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2015 Annual	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM																
THEMATIC AREA:4. SOCIAL EMPOWERMENT																
ULTIMATE OUTCOME: 4.1 Social care supply chains management																
INTERMEDIATE OUTCOME:4.1.1 Integrate social care policy and family development																
Direct Outcome	HSD	Increased capacity in Early Childhood Development service delivery.	Number of ECD practitioners trained in accredited ECD training programme	980	310	150	150 (April 2013 cohort)	0	0	0	100	120	140	160	ECD practitioners graduating from an ECD training programme conducted by relevant accredited external service provider.	Copies of certificates issued by relevant accredited training provider. Attendance registers and Training reports
INTERMEDIATE OUTCOME: 4.2.4 Integrated family and early childhood development																
Direct Outcome	SRAC	Increased participation of children aged 3-6 in accredited early childhood development programmes.	Number of accredited ECD programmes implemented.	24	7	8	6	7	8	8	9	9	9	9	Measuring number of ECD programmes supporting physical and cognitive development of children aged 3-6: Indigenous music instrument program, art development program, Art as Healing, museum exhibition and educational tours, spelling bee, toy library, kiddies Olympics as well as learn to swim program.	Children aged 3-6 participating in accredited early childhood development programmes. Attendance registers, photos and completion report generated by project managers approved by HOD.

2) INCREASE SUPPORT TO PRIMARY AND SECONDARY EDUCATION

Academics are an important part of each student's school years, especially since high school grades play an integral role in college acceptance. Parents spend a lot of time encouraging their teens to study more -- and play less -- in the pursuit of this goal. However, there are other components of a well-rounded education -- outside the regular academic program -- that may positively impact students' success. Activities, such as basketball, baseball, tennis, debating, chess clubs, student government, yearbook, drama, choir and computer clubs can round out students' academic careers to great effect. Besides being fun and a great way to socialize with peers, extracurricular activities can enhance students' time management and stress management skills, improving overall productivity.

The GDS promotes the implementation of sports, arts, recreation and culture programmes in primary and secondary schools. This IDP will implement SRAC programmes (Sports, Recreation, Arts and Culture) as well as the implementation of awareness programmes that helps children to become fully involved with their environment.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year 2014	2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM																
THEMATIC AREA:4. SOCIAL EMPOWERMENT																
ULTIMATE OUTCOME: 4.2 Capabilities Development																
INTERMEDIATE OUTCOME:4.2.3 Increase support to primary and secondary education																
Direct Outcome	SRAC	Increased participation of learners in SRAC School programmes	Number of SRAC school programs implemented	5	4	5	4	4	4	4	4	6	7	7	Measuring the number of children focused programmes done in collaboration with the department of education. The programmes include sport and recreation, libraries and information services as well as arts and culture. The programmes include teaching children basic music instruments through Elementary Classic Music programmes. Strongest Link reading promotion, Debates (Chris Hani and OR Tambo months) 3. Football and Netball as well as the 7 other priority sporting as determined by the province.	SLA with the department of Education. Attendance registers and Completion report approved by the HOD, Photographic evidence School fixtures and events programmes.
	ERM	Increased environmental awareness in community of EMM	Number of beneficiaries with improved awareness levels after participating in a campaign.	11000	0	10000	2500	2500	2500	2500	2500	25000	25000	25000	A number of awareness campaigns will be conducted and before and after awareness level surveys will be completed by all attendees. An improved score on the post campaign survey is indicative of a raised awareness level. The number of surveys with an improved score (raised awareness levels of beneficiaries) will be added up and compared with targets set.	Before and after awareness surveys Minutes Attendance registers

NATIONAL OUTCOME: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS

The national Development Plan (NDP) 2030 envisions a health system that works for everyone and produces positive health outcomes and is accessible to all. To realise the vision of the NDP 2030, the country has introduced the national health Insurance (NHI) in order to redress the structural differences in access to health care amongst and ensure universal health coverage. The Primary Health care (PHC) service delivery services as a platform that provides an important foundation for the implementation of the NHI. The NDP 2030 further recognizes the health challenges faced by the country and identifies quadruple burden of disease which are HIV and AIDS and related diseases such as tuberculosis (TB), and sexually transmitted infections (STIs); maternal and child morbidity and mortality; Non-communicable diseases (mainly related to life-style) and violence, injuries and trauma. Of these health challenges, HIV and AIDS has been a leading cause of death and contribute significantly to high maternal and child mortality rates. To address this burden of disease, government committed itself to ensuring **“A long and health life for all South Africans”** thereby focusing on increasing life expectancy, improving maternal and child health, combating HIV and AIDS and TB, and strengthening health system effectiveness.

1) *GDS SUB-PROGRAMME: IMPLEMENT LIFE CYCLE MANAGEMENT*

Key NDP 2030 proposals for preventing and reducing diseases and promote health include: preventing and controlling epidemic burdens through preventing and treating HIV/AIDS, deterring new epidemics and alcohol abuse; improving the allocation of resources and the availability of health personnel in the public sector; improving health systems management by improving the calibre of care, operational efficiency, health worker morale and leadership and innovation. Strategic Objective (SO) 3 of the NSP 2012-2016 outlines pertinent interventions to reduce morbidity and mortality from AIDS related causes and Tuberculosis. SO 3 focuses on sustaining health and wellness, and achieving a significant reduction in deaths and disability as a result of HIV and TB infection through universal access to accessible, affordable and good quality diagnosis, treatment and care. The programmes implemented in the 2014/2015 financial year include strategic focus on combating HIV and AIDS and TB.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015 / 2016 YEAR 2	2016 / 2017 YEAR 3	2017 / 2018 YEAR 4	2018 /2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: LONG AND HEALTHY LIFE FOR ALL																
THEMATIC AREA:4. SOCIAL EMPOWERMENT																
ULTIMATE OUTCOME: 4.1 Social care supply chains management																
INTERMEDIATE OUTCOME: 4.1.2 Implement life cycle management																
Direct Outcome	Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	Percentage of babies tested HIV-positive (PCR) at six (6) weeks	<2%	2.20%	<2.15%	<2.15%	<2.15 %	<2.15 %	<2.15 %	<2.12 %	<2.11 %	<2.10 %	<2.00 %	Numerator: Total number of babies tested PCR HIV-positive at six (6) weeks after birth during the reporting period Denominator: Total number of babies born to HIV-positive mothers PCR tested for HIV at 6 weeks after birth during the reporting period	District Health Information System - statistical data reports
		Improved Tuberculosis Treatment Outcomes	Percentage of New Smear Positive (+) Tuberculosis Patients Cured	>85% National target	>85% National target	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	Numerator: Total Number of New Sputum Smear Positive Pulmonary Tuberculosis patients started treatment in a given period that was cured. Denominator: Total Number of New Sputum Smear Positive Pulmonary Tuberculosis patients started on treatment in the stated reporting period.	District Health Information System - statistical data reports
		Increased access to Antiretroviral Therapy initiations	Number of eligible patients initiated on Antiretroviral Therapy	155 000	36 785	33 000	8 300	8 300	8 100	8 300	32 000	31 000	30 000	29 000	Number of eligible HIV-positive patients initiated on Antiretroviral Therapy during the reporting period	

RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM

The consolidated legal framework for local government consists of chapter 7 of the Constitution, the Municipal Finance Management Act, together with the Municipal Structures Act, Municipal Systems Act, Municipal Property Rates Act, various sector and other legislation applicable to local government. The South African intergovernmental fiscal relations system is based on section 41(1) of the Constitution, the Intergovernmental Fiscal Relations Act and Division of Revenue Act. Underlying policy development in the arena of municipal finances is the issue of providing acceptable levels of municipal services to poor households at affordable rates which in turn, requires some redistribution. That source of redistribution can be local, through cross-subsidisation within the municipality or from grants financed from national taxes, or a combination of the two. The conventional view internationally is that redistribution is best effected from the national level. In this regard, an increasing reliance of municipalities on transfers (equitable share and others) from national government to fund their activities is evident. This partially reflects the national priority accorded to combating poverty through providing universal access to basic services

(I) GDS PROGRAMME: RESPONSIVE AND ACTIVE CITIZENRY

The National Development Plan (NDP) views active citizenship as one of three ‘cogs’ that need to work effectively to keep the wheels of development going in a desirable direction. The concept of “active citizenship”, in particular as applied to the sphere of community development, has gained much currency in community discourse and practice ... The National Development Plan (2012) highlights the need to improve state-citizen relations at the point of service delivery and positions this in terms of routine accountability, arguing for the delegation of authority to frontline managers to enable this. “Delegation presents an opportunity to strengthen mechanisms of routine accountability, enabling the state to be more responsive to public concerns. Service delivery protests stem from citizens’ frustration that the state is not responsive to their grievances. This is unfortunate, as citizens are often best placed to advise on the standard of public services in their communities and to suggest possible interventions.” (2012:427)

This is perhaps not surprising. Enveloped in wholesomely positive values such as cooperation, cohesion, caring and neighbourliness, and evoking heart-warming ideals of belonging and solidarity, the idea appears all at once virtuous, worthy and highly seductive. However, what actions constitute active citizenship? Is it about community members taking initiative, raising popular support and challenging government? Does it matter how active citizenship takes place, and if so, how? Is it always helpful in addressing the needs of the majority of residents in an area? The South African government has attempted, through for example the Municipal Systems Act (No. 32 of 2000), to legislate opportunities for active citizenship to play a role in defining development at a local level. The Municipal Systems Act (2000) (Section 16(1) obliges municipalities to “develop a culture of municipal governance that complements formal representative governance with a system of participatory governance and must for this purpose a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in (ii) the performance

management system". Thus, there seems to be greater potential for local residents to have control over development processes that affect them.

The experiences of citizens – the intended beneficiaries of government services – are a critical component in measuring the performance of government and for the delivery of appropriate and quality services. Currently the emphasis of government's monitoring is on internal government processes and the voice of the citizen is largely absent. This presents a risk, as the picture is not complete. It is therefore necessary to support the uptake of systematic ways to bring the experiences of citizens into the monitoring of services. This will provide a measure of the gap between the perceived and the actual experiences of service delivery, for both user and provider. Citizens cannot be passive recipients if government is to deliver services that address real needs. The process of citizens working jointly with government to produce information on service delivery fosters active citizenry and contributes to building a capable and developmental state.

The programme described in the GDS seeks to embrace ordinary people within the rubric of civic life and governance. Communities are taking responsibility for their destiny and delivering services which no government could effectively provide. The GDS has looked at the response to active citizenry through a number of programmes

1) INTEGRATE SERVICE DELIVERY AND CITIZEN RESPONSIBILITY

The supply of basic social services, or lack thereof, directly impacts on the quality of life for all. To this end the Constitution of the Republic of South Africa, various policy instruments and strategy documents emphasise the provision of such services to all citizens of the country. The responsibility and accountability for the provisioning of social services is divided among the national, provincial and local authorities. Public engagement in the planning and prioritising of these services is crucial and a prerequisite for efficient and effective functioning of government. According to Shah (2006) government should be citizen-centred in its planning and in the implementation of policies and programmes. The *Municipal Systems Act*, the *Batho Pele* (People First) principle, and the Turn-around Strategy of 2009 compel municipalities to engage communities in their planning. This is reflected in, for example, the Integrated Development Plans (IDPs), Service Delivery and Budget Implementation Plans (SDBIPs) and other matters that impact on the service recipients or users. Do all municipalities adhere to and apply these in their planning and budgeting for services?

This IDP focuses on integrating service delivers and citizen responsibility through action in terms of:

- EMM providing access to disaster and emergency services
- Through providing basic services e.g. removal of waste
- Ensuring the communities are rodent free

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/ 2015 Annual Target	2014/2015				2015/ 2016 YEAR 2	2016/ 2017 YEAR 3	2017/ 2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources	
							Q 1	Q 2	Q 3	Q 4							
							Sept	Dec	Mar	June							
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																	
THEMATIC AREA:5. EFFECTIVE COOPERATIVE GOVERNANCE																	
ULTIMATE OUTCOME: 4.3 Responsive and Active Citizenry																	
INTERMEDIATE OUTCOME:4.3.1 Integrate service delivery and citizen responsibility																	
Direct Outcome	DEMS	Increased implementation of Ambulance Service Norms and Standards.	Number of Operational Ambulances on 24/7	60	50	60	60	60	60	60	60	60	60	60	The number of Ambulances that are scheduled to operate throughout each shift, 365 days of the year.	The daily operational vehicles status report	
			% Reduction in number of Emergency Medical calls where not serviced.	5%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	The indicator seeks to reduce the number of emergency medical calls where ambulances did not respond and reach the incident, treat and/or transported the patient/s.	Patient Report Forms.
		Increased efficiency of response to Fire Incidents.	% compliance with the prescribed South African National Standard 10090 (speed of response)	82 %	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	% compliance with the prescribed South African National Standard 10090 (speed of response)	Fire incident report forms
		Reduced fire incidents in informal settlements against baseline	Number of Fire incidents reported in informal settlements	213	52	43	0	0	0	45	42	42	42	42	42	The number of fires reported in informal settlements for the year in review should be 45 less than that of the preceding year.	Number of Fire Incident Reports submitted on informal settlement fires
	Waste Management Services	Increased provision of waste management services in line with the National and Provincial Waste management norms and standards	Number of households with weekly kerb-side waste removal services in formal areas	959 190	9591 90	959, 190	959, 190	959, 190	959, 190	959, 190	959, 190	959, 190	959, 190	959, 190	959, 190	Formal households refers to a developed residential property where individual erven were approved in terms of Town planning legislation with weekly kerbside waste collection. Kerb side waste collection refers to municipal refuse collection from a 240ℓ bin or plastic bags on a designated day of the week.	Departmental Waste collection trip sheets
			Number of additional households (RDP) with access to refuse removal	55 575	5557 5	55 575	55 575	55 575	55 575	55 575	55 575	55 575	55 575	55 575	55 575	55 575	Low cost housing built in line with the Reconstruction and Development Policy, 1994 with weekly kerb side waste collection viewed mostly as indigent households for equitable share

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/ 2015 Annual Target	2014/2015				2015/ 2016YEAR 2	2016/ 2017YEAR 3	2017/ 2018YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA:5. EFFECTIVE COOPERATIVE GOVERNANCE																
ULTIMATE OUTCOME: 4.3 Responsive and Active Citizenry																
INTERMEDIATE OUTCOME:4.3.1 Integrate service delivery and citizen responsibility																
														allocation by National Treasury.		
Direct Outcome	Waste Management Services	Increased provision of waste management services to informal settlements	Number of informal settlements with access to refuse removal	119	119	119	119	119	119	119	119	119	119	An area where no sub division of individual erven has taken place in terms of Town planning legislation with weekly waste collection from a communal area or comprehensive waste collection through the plastic waste collection system.	List of Informal Settlements indicating the type of service delivered in the area.	
Direct Outcome	HSD	Increased rate of rodent infestation-free settlements	Percentage of inspected premises with no signs of rodent infestation after intervention.	98 %	96%	96.5 0%	96.5 0%	96.5 0%	96.5 0%	96.5 0%	97%	97.50 %	98%	98%	Numerator: Total number of inspected premises without the presence of active signs of rodents after intervention during the reporting period. Denominator: Total number of premises inspected for rodent infestation after intervention during the reporting period	Inspection reports and Regional Environmental Health Information System Database
Direct Outcome	HSD	Increased registration of new indigents.	Number of new indigent households registered	85 000		15 000	3 750	3 750	3 750	3 750	16 000	17 000	18 000	19 000	Number of newly registered indigent households during the reporting period	Indigent Register
Direct Outcome	CRM	Uniform Customer Service throughout the City	Number of contact points using eMIS	25	15	25	2	2	3	3	25	25	25	25	Count of physical contact points that log in all customer queries, enquiries and requests into the Customer Relations Management System (currently the eMIS is the approved system)	The eMIS report will serve as evidence for this indicator.

2) MODERNIZE AND CAPACITATE LOCAL GOVERNMENT

Municipal capacity to deliver is severely constrained by high vacancy rates and a lack of suitably qualified individuals at all levels. The objective is to ensure municipalities have the right skills, important technical and management positions are filled and the country has a coherent human resource development strategy for local government. To achieve this, it is important that there is a long term strategy to develop the skills required by municipalities including appropriate mechanisms for recruiting young people and ensuring the organizational ethos is conducive for them to grow and develop their skills on the job.

The MFMA marked the start of a major reform process in local government and various mechanisms and tools are created to monitor results and outcomes of this legislation. The MFMA contains provisions that require a number of frameworks, guides and training material to be developed, to enable and empower municipal officials to comply with the Act in its totality. The key objective of the Municipal Finance Management Act (2003) (MFMA) is to 'modernise' and capacitate local government, especially with regards to financial management. The reforms introduced by the MFMA are the cornerstone of the broader reform package for local government and it has four interrelated components: planning and budgeting; revenue and expenditure management; reporting; and oversight.

The current programme of local government renewal aims to significantly improve management and decision making structures and financial and human resource management. It aims to develop the role of local government in community leadership. Essentially, the same objective drives the reform process at central and local levels – to put in place a first class service, efficient and responsive to its customer base.

To give effect to this, the GDS programmes implemented through the IDP for 2014/2015 includes programmes such as more rigorous planning and organisational performance reporting; recruiting appropriate capacity and putting in place mechanisms to manage the capacity; strengthening governance structures and systems to ensure efficient and effective service delivery.

Level of Planning Responsibility Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year 2014/2015	5 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: 5.1 Building a Capable Local City State															
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution															

Level of Planning Responsibility Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year 2014/2015	5 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources	
						Q 1	Q 2	Q 3	Q 4							
						Sept	Dec	Mar	June							
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																
ULTIMATE OUTCOME: 5.1 Building a Capable Local City State																
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution																
Direct Outcome	Strategy and corporate Planning	Increased implementation of an integrated and coordinated approach to planning and performance monitoring in order to achieve the prioritised GDS interventions	Number of GDS programmes linked to the SDBIP evaluated	22	New	4		2	1	1	4	4	4	4	Programmes and sub programmes as per the approved GDS and detailed in the SDBIP for 2014/2015	Programme evaluation reports
		Improved business intelligence to inform service delivery decision making	Metro-wide service delivery satisfaction rate		65%	65%				65%	67%				Survey to asses customer perceptions on EMM service delivery	Service Delivery satisfaction survey report
		Strategy and Corporate Planning	Improved audit status for non-financial performance	AG opinion	Clean Audit	New Indicator	Unqualified Audit Opinion			Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Section 14 (1) of the Municipal Planning and Performance Management Regulations 2001 (Regulation 796) stipulates that (a) a Municipality must develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its internal and external auditing processes.	AG report
	Fleet	Increased efficient utilisation of the vehicle fleet	Number of Vehicles utilised, tracked and reported on	4100	2850	280	70	70	70	70	280	280	280	280	Numerator is 3500 vehicles targeted for location and recovery, kilometre usage per month, driver identification, driver behaviours (speeding, harsh braking and acceleration), fines routing.	Fleet Reports
		Increased monitoring of fuel consumption to reduce fuel operating costs	Number of Vehicles monitored through the Fuel management system	3200	0	244	61	61	61	61	900	900	900	900	Number of vehicles (3500) fitted with Electronic fuel management system to monitor daily fuel consumption per vehicle and provide a secondary source of kilometre travelled to calculate the cost per kilometre (cpk) for all vehicles fitted with the technology.	Fleet Reports

Level of Planning Responsibility Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year 2014/2015	5 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources	
						Q 1	Q 2	Q 3	Q 4							
						Sept	Dec	Mar	June							
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																
ULTIMATE OUTCOME: 5.1 Building a Capable Local City State																
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution																
Direct Outcome	Risk	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems.	Number of departmental risk profiles completed and business continuity plans developed	27	20	27	7	7	7	6	27	27	27	27	1. The number of risk profiles developed. 2. This is an absolute number and not cumulative 3. The number of OHS audits that will be carried out. 4. The number of departments that will require business continuity plans. (A firm number will be confirmed by a Business Impact Analysis which will be completed in Q4 of 2013/14 5. This is an absolute number and not cumulative 6. The target remains static in the outer years as the same business continuity plans will be maintained	1. Approved departmental risk profile reports 2. Approved OHS Audit reports 3. Approved business continuity plans
	Risk		Institutional Level of EMM compliance maturity	4	N/A	N/A	2	2	2	2	3	3	4	4	Organizations now view compliance within the context of the overall risk profile. Compliance with industry regulations and standards, achieve best practices and meet internal audit requirements.	1. Maturity assessment report for EMM 2. Maturity assessment report for Entities
	HRDM	Reduced vacancies in line with the identified critical posts on the new organisational structure	Percentage of critical prioritised posts filled	100 %	0	40%					60%	80%	90%	100 %	Positions that are filled that will assist departments in meeting the mandate of EMM Numerator – number of positions filled Denominator – number of critical prioritised posts signed off by CM	Signed schedule by City Manager of critical posts Signed letters
	HRMD	Increased institutionalisation of the Performance Management System	Percentage of executive managers performance management	100 %	0	100%			100 %		100 %	100%	100 %	100 %	Denominator – total number of executive managers with, signed performance agreements Numerator – number of executive managers with completed bi-annual assessment.	Performance Management System. Evidence - Performance Reports

Level of Planning Responsibility Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year 2014/2015	5 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources		
						Q 1	Q 2	Q 3	Q 4								
						Sept	Dec	Mar	June								
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																	
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																	
ULTIMATE OUTCOME: 5.1 Building a Capable Local City State																	
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution																	
Direct Outcome	Legislature	A functional Legislature	Percentage effectiveness of Council decision making processes	100 %	100 %	100%	100%	100 %	100 %	100%	100 %	100%	100 %	100 %	The target relates to the seamless flow of matters referred to Council by the Programming Committee. This to be achieved by measuring the percentage of decisions taken by Council against the number of matters referred and/or before it. The target is absolute throughout the quarters and outer years.	Programming Committee and Council Minutes	
			Number of functional Section 79 Committees	18	18	18	18	18	18	18	18	18	18	18	18	The indicator is based on the total number of Section 79 Committees of Council. The target is absolute throughout the Quarters and outer years. Functionality in this case means that all the eighteen committees convene as per the Council-approved Calendar, deliberate on matters referred to them and report to Council.	Minutes of committee meetings Council-approved calendar
			Number of functional ward committees	101	101	101	101	101	101	101	101	101	101	101	101	The target is absolute over the quarters and outer years and is based on the number of ward committees in EMM that are functioning optimally. Functionality in this instance means that all Ward Committees meet as scheduled, deliberate and report to Council on relevant community issues in their respective areas.	Ward Committee reports prepared for Council on community issues considered.
	EMPD	Improved competency of police officers (academy)	Number of police officers successfully completing advanced/specialized training programs	1000	397	200	-	-	-	200	200	200	200	200	Advanced or specialised training members of the EMPD acquiring detailed and specific knowledge or training.	Copies of attendance registers and D/CoP Declaration	
Direct Outcome	Corporate and Legal Services	Reduced legal threats against EMM	% functionality of the Office of the Municipal Ombudsman	100 %	New KPI	60%	15%	30%	45 %	60%	70%	75%	85%	100 %	Receiving (40%); recording (15%); investigating (20%) and reporting (25%) on complaints lodged with the Office of the Ombudsman	Approved:	

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year 2014/2015	5 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																
ULTIMATE OUTCOME: 5.1 Building a Capable Local City State																
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution																
		Resolved resident Complaints/disputes	% disputes/ complaints resolved	100 %	New KPI	100%	20%	50%	70 %	100%	100 %	100%	100 %	100 %	<ul style="list-style-type: none"> Education and compliance in respect of by-laws and, revenue generation through: Enforcement of by-laws (40%); Service of infringement notices (20%), and Prosecutions pertaining to By-laws to judgment & execution (40%) 	<u>Registers on:</u> <ul style="list-style-type: none"> • Contraventions • Attachment notices issued (Forfeiture) • Report on (10: 4 x Magisterial Districts & 6 x Branch Courts)
		Improved regulatory compliance	% of by-law contravention cases finalised	100 %	New KPI	100%	20%	50%	70 %	100%	100 %	100%	100 %	100 %	Finalisation of the cases of bi-law contravention refers to cases resolved through issuing of court orders with instructions to the transgressor	Dated and signed Court register
	Internal audit	Enhanced internal audit processes and systems	% of planned internal audit reviews completed	95%	90%	90%	90%	90%	90 %	90%	90%	90%	95%	95%	Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Internal Audit reports. Approved Internal Audit Plan indicating audits planned.
		Improved forensic audit processes	% of cases finalised with clear recommendations	75%	60%	60%	60%	60%	60 %	60%	65%	70%	75%	75%	Numerator: Number of forensic reports for the year to date. Denominator: Number of cases carried over plus new cases reported for the year to date.	Forensic investigation reports. Register of forensic investigations.

(II) GDS PROGRAMME: ESTABLISH LONG TERM FISCAL STRENGTH

The fiscal performance of South African municipalities is under increasingly intense scrutiny, as more municipalities are failing to create and deliver public value to their communities, despite sustained national government efforts to build the capacity in local sphere and to support improvements in the quality of municipal services and the eradication of service backlogs. Many municipalities are in fiscal distress, which is a key public issue that affects the economic, social and political wellbeing of both individuals and communities (Carmeli, 2008). As noted in Chapter 6, fiscal distress may mean different things to different people. In this chapter, fiscal distress¹ is defined as the sustained inability of a municipality to fund the delivery of basic public goods and other requirements as per its constitutional mandate and also meet its financial obligations. Municipalities in fiscal distress not only fail to satisfy their service obligations to citizens but also drain the fiscus by requiring ameliorative measures, which implies forgone economic growth and development. Therefore, fiscal distress modelling is needed to provide early warnings of fiscal distress incidents in municipalities to promote proactive responses for their resolution.

A key programme proposed by the GDS to establish long term fiscal strength is the need to develop a long-term financial framework which clearly articulates how the EMM will meet its constitutional obligations in regard to service delivery and finance new growth within an overall growth management framework. The framework would cover the following aspects such as galvanise private and state investment and strengthen the tax-base and income streams. Both these programmes will be addressed in the 2014/2015 IDP.

1) GALVANISE STATE AND PRIVATE SECTOR INVESTMENT

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016	YEAR 2 2016/2017	2017	YEAR 3 2017/2018	2018	YEAR 4 2018/2019	2019	YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4										
							Sept	Dec	Mar	June										
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																				
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																				
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength																				
INTERMEDIATE OUTCOME: 5.3.1 Galvanise state and private sector investment																				

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2017 YEAR 3	2018 YEAR 4	2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength																
INTERMEDIATE OUTCOME: 5.3.1 Galvanise state and private sector investment																
Direct Outcome	Economic Development	Increased public investment and large scale private investments through the proposals submitted	R-value of investments facilitated and committed	R47.5bn	0	R6.5bn	0	0	0	R6.5bn	R8.0bn	R9.5bn	R10.5bn	R12.5bn	Rand value of investment refers to a total of all projects' investment values given by investors / developers for all projects facilitated within the reporting period". The indicator only refers to new investment that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.	Letters of confirmation or commitment, Council approved items, and other EMM related approvals like bulk services, etc.)
	Real Estate	Improved management of property portfolio – Strategic Land Parcels	No of land parcels released	50	-	10	-	-	5	5	10	10	10	10	The unit of measure and analysis of performance is the absolute number of properties released through lease or sale. The target is only realisable in Q3 and Q4.	Minutes of council

2) GDS SUB=PROGRAMME: STRENGTHEN TAX BASE AND INCOME STREAMS

The mandate for local government is succinctly contained in the preamble to the *Local Government: Municipal Structures Act, 1998* (Act 117 of 1998) as: *A vision of democratic and developmental local government in which municipalities fulfil their constitutional obligations to ensure sustainable, effective and efficient municipal services, promote social and economic development, encourage a safe and healthy environment by working with communities in creating environments and human settlements in which all our people can lead uplifted and dignified lives.* The *White Paper on Local Government* asserts that “basic services enhance the quality of life of citizens and increase their social and economic opportunities by promoting health and safety, facilitating access to work, to education, to recreation and stimulating new productive activities” (RSA, 1998:92).

Sound financial management is one of the key pre-requisites for an efficient and effective local government. Although a lot has been achieved by local government in delivery of services, there is still a lot of evidence which shows that local government does not have adequate capacity to manage its affairs, as well as perform its functions – particularly with respect to delivery of good quality services and achieve compliance with the MFMA. Through the implementation of the GDS programme “strengthening its tax base and revenue streams” the 2014/2015 IDP proposes the following:

Level of Planning	Planning Statements	Indicators	5 Year Target	Performance Previous	2014/2015 Annual Target	2014/2015				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4							
						Sept	Dec	Mar	June							
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength																
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams																
Direct Outcome	Water and Sanitation Services	Decrease Non Revenue Water	Percentage of Non-Revenue Water (NRW)	40.3 %	37.6%	39%	38.5 %	38%	37.6 %	35.4 %					Total system input volume minus billed authorised consumption minus consumption in Informal settlements (bulk metered and extrapolated) and RDP houses (bulk metered and extrapolated) divided by the total system input volume.	IWA Water Balance calculated on a monthly basis by the Planning Division
		Increased Metering of unmetered stands	Number of unmetered stands provided with meters	0	10000	500	4000	3000	2500	15000					Number of metered stands	Venus plus outstanding installation applications for metered stands awaiting input into the system(from Revenue and Projects)
	Finance	Optimization of Collections	% of Billed Amounts Collected	95%	93%	93%	89.00%	92.80%	93.50%	97.60%	94%	94%	95%	95%	The actual cash payments received per month compared to the total amount billed to customers. It also takes into consideration adjustments of billing. Formula used is the rand amount of cash collected divided by the rand amount billed by the income section.	The monthly collection levels report that is extracted from Venus Financial System.
	Economic Development	Increases Revenue generated by SFPM	% increase in SFPM Revenue generated	60%	9.40 %	10%	2.00 %	2.00 %	2.00 %	4.00 %	10%	15%	15%	20%	Sales Turnover of Fresh Produce at Springs Fresh Produce Market	SFPM Financial Statements (Month-end Reports)

Level of Planning	Planning Statements	Indicators	5 Year Target	Performance Previous	2014	2015 Annual Target	2014/2015				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4							
							Sept	Dec	Mar	June							
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																	
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																	
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength																	
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams																	
	BBC	Improve sustainability of the bus service	Revenue Generated	R 170,162,554	R23,395,103	R25,955,067	R6,748,317	R5,710,115	R6,748,317	R6,748,317	R28,881,872	R37,546,434	R38,297,363	R39,481,818	The total amount of revenue generated from cash paying commuters, sales of bus coupons and smart cards, and also the Government subsidy calculated as a proportion of the budgeted revenue.	Copy of financial statement, actual revenue generated compared with budgeted	
Direct Outcome	Real Estate	Revenue enhancement through the property portfolio	Revenue generated through management of property transactions	25%	TBD	5%	1.25%	1.25%	1.25%	1.25%	5%	5%	5%	5%	5% is an annual increase target. The Quarterly target is 5% divided by 4. The numerator for Quarter is the increase for the Quarter and the denominator is 25% of the previous year's revenue. Numerator for year is the increase for that year and the denominator is the previous year's total revenue	Sources of data is the property management division which is responsible for generating revenue and enforcing the collecting of due rental income on all Council properties. Revenue is determined by aggregating amounts collected from each lease agreement. Banking accounts provide evidence of revenues generated.	
	EDC	Increased access to social housing units	Number of new units constructed to accommodate social housing target market.	3 500 units		250 units	0	0	0	250 units	800 units	900 units	750 units	800 units	Absolute number of newly constructed housing units to provide additional rental housing opportunities for the social housing target market.	Practical completion certificate. Project progress reports.	
	EDC	Ensure financial sustainability	Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears	95%	95%	95%	95%	90%	97.50%	97.50%	95%	95%	95%	95%	Cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer in the EDC units. The target is an average of results achieved for the FY (all four quarters)	Management Accounts/ Financial Statements/ Audit Reports	

Level of Planning	Planning Statements	Indicators	5 Year Target	Performance Previous	2014/2015 Annual Target	2014/2015				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4							
						Sept	Dec	Mar	June							
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength																
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams																
Direct Outcome	Energy	Improved energy balance by reduction of non-technical losses	Unaccounted for electricity	10.50%	11%	11.50%	11.50%	11.50%	11.50%	11.50%	11.50%	11.30%	11.10%	10.50%	It is the reconciliation of energy in kilowatt-hour units bought from Eskom and City Power (and possible future power producers), with kilowatt-hour units sold to Ekurhuleni Metropolitan Municipality customers averaged over a rolling 12 months. The indicator is dependent on meter read data for credit meters which is two months old. However, the year - end report is based on end June figures.	Information is sourced from Venus system, Suprima, IMS, MOL metering. Information is captured in a spreadsheet. The spreadsheet requires the monthly capturing of every "sales" component. These values are then subtracted from the Eskom and City Power (and possible future power producers) purchase values for that month, to provide a monthly figure. The final figure, which is the losses averaged over 12 months, is then obtained by applying the second formula below. NON-TECHNICAL LOSSES = TOTAL ESKOM plus CITY POWER PURCHASES – TOTAL EMM UNITS ACCOUNTED NON-TECHNICAL LOSSES (AVE) = LAST 12 MONTHS NON-TECHNICAL LOSSES/12. Total losses will be determined by adding the technical loss component, to the non-technical loss component.
	Finance	Improved Cost Effectiveness	% Savings of Operating Costs (Expenditure Efficiency)	10%	6%	10%	2.50%	2.50%	2.50%	2.50%	10%	10%	10%	10%	The indicator measures how much savings have been achieved on the Operational Budget, this will be determined by comparing actual budget against actual expenditure, this will however exclude repairs and maintenance.	Monthly management accounts and Opex Report

Level of Planning	ble Department	Planning Statements	Indicators	5 Year Target	Performance Previous	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2017 YEAR 3	2018 YEAR 4	2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE																
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength																
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams																
Direct Outcome	Finance	Clean and Effective Administration	Audit Opinion from the Auditor General	Clean	Unqualified	Clean	Clean	Clean	Clean	Clean	Clean	Clean	Clean	Clean	Audit Opinion from the Auditor General	Audit Report

3) STRATEGIC ACQUISITION AND MANAGEMENT OF ASSETS AND OPERATIONS

A strategic asset management framework brings together the inter-relationships between key corporate planning activities and asset management, allowing the entity's strategic goals to be integrated with the asset portfolio to meet the organisation's program delivery requirements. The primary objective of strategic asset management is to create and maintain an asset portfolio that contains an optimal mix of assets to efficiently meet program delivery requirements. The program delivery requirements of an entity are outlined in its strategic and business plans, which will reflect the organisation's strategic goals. Strategic asset management involves consideration of the City's plan in light of the programme delivery requirements, to identify an optimal asset mix and compare it to the existing asset portfolio. This identification and review then culminates in an asset divergence analysis. The results are then incorporated into an asset management strategy, which sets out how the asset portfolio will assist the entity to meet its strategic outcomes. A key function of the municipality is to maintain their assets in terms of the regulatory requirements.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA:4. CORPORATIVE GOVERNANCE																
ULTIMATE OUTCOME: 5.4 Strategic Acquisition and Management of Assets and Operations																
INTERMEDIATE OUTCOMES: 5.4.2 Strategic acquisition and management of key assets																
Direct Outcome	Roads and Stormwater	Improved management of key assets	KM of strategic road network maintained	100	14.6	20	5	5	5	5	40	60	80	100	kms of existing major(class 2 & 3, primary/secondary) tarred roads maintained through rehabilitation(crack sealing, slurry seals, base preparation, repairs, comprehensive fixing of potholes), rebuilding and overlay of the existing network	Completion Certificates signed by the Contractor, Engineer and Client as well as Job cards of Departmental maintenance signed by Depot Manager.
			KM of tar road maintained	900	81.6	180	20	60	70	30	360	540	720	900	kms of existing minor(tertiary) tarred roads maintained through rehabilitation(crack sealing, slurry seals, base preparation, repairs, comprehensive fixing of potholes), rebuilding and overlay of the existing network	Completion Certificates signed by the Contractor, Engineer and Client as well as Job cards of Departmental maintenance signed by Depot Manager.
			KM of Stormwater infrastructure maintained	750	92.1	150	50	50	25	25	300	450	600	750	Kms of existing pipelines cleaned and channels desilted on stormwater network.	Completion Certificates signed by the Contractor, Engineer and Client as well as Job cards of Departmental maintenance signed by Depot Manager.
Direct Outcome	Water and Sanitation Services	Maintain Blue drop status on drinking water quality management	Blue Drop score (min 95%)	98.95 %	>95%	>95%	>95 %	>95 %	>95%	>95 %				Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95%	Blue Certificate and quarterly water quality results obtainable from the Revenue Division	

OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE

Crime in South Africa has occupied centre stage on the public agenda. Unacceptably high levels of crime, especially serious and violent crime, result in people in South Africa, especially vulnerable groups such as women, children, older persons and people with disabilities, living in fear and feeling unsafe. It also impacts negatively on the country's economic development and undermines the wellbeing of people in the country and hinders their ability to achieve their potential.

Some progress has been made over the past five years in reducing the levels of serious crime such as murders, aggravated robberies, crimes against women, children and other vulnerable groups, but they remain unacceptably high. Communities and all people feel unsafe due to unacceptably high levels of serious and violent crime such as murder, rape and aggravated robberies. To make certain that all people are and feel safe the following actions will be undertaken:

Political and/or domestic instability is a serious challenge that if left unabated will undermine our democracy, rule of law and development trajectory. Issues that contribute to this instability are violent industrial and service delivery-related protest actions, as well as disrespect for authority and for one another. It is therefore imperative to prevent and combat the violent crime that accompanies what is otherwise legitimate industrial and protest action.

To combat and eliminate crime and contraventions of the laws the GDS has called upon the citizens of Ekurhuleni to be responsive and active citizen is upholding the laws and legislation of the country so all people in South Africa are and feel safe. Through the GDS the following will be considered in 2014/2015:

- Reduce fatal accidents
- Drive down high levels of violent and serious crime
- Enforcement of by-laws

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA:4. SOCIAL EMPOWERMENT																
ULTIMATE OUTCOME: 4.3 Responsive and Active Citizenry																
INTERMEDIATE OUTCOME:4.3.1 Integrate service delivery and citizen responsibility																

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2014/2015 Annual Target	2014/2015				2015/2016 YEAR 2	2016/2017 YEAR 3	2017/2018 YEAR 4	2018/2019 YEAR 5	Definition of Indicator	Data Sources
							Q 1	Q 2	Q 3	Q 4						
							Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																
THEMATIC AREA:4. SOCIAL EMPOWERMENT																
ULTIMATE OUTCOME: 4.3 Responsive and Active Citizenry																
INTERMEDIATE OUTCOME:4.3.1 Integrate service delivery and citizen responsibility																
Direct Outcome	EMPD	Reduction fatal road accidents	Incidence rate of fatalities	5% reduction from 200	127	Not more than 127	Not more than 127	Not more than 127	Not more than 127	Not more than 127	Not more than 127	Not more than 127	Not more than 127	A death resulting from injuries sustained in a road traffic accident including those of a pedestrian, pedal cyclist, motorcycle rider, occupants of three-wheeled motor vehicle, occupant of pick-up truck or van, occupant of heavy transport vehicles, and bus occupant.	Copies of the OAR's; D/CoP Declaration; and SAPS case data register.	
		Increased EMPD By-Law enforcement	Number of violations recorded with respect EMPD By-Laws	5000	2794	1000	-	-	-	1000	1000	1000	1000	by-law exists to ensure that certain kinds of anti-social behaviour are prohibited and punished	G.R.A.P Reports and D/CoP Declaration	
		Increased arrest of criminals	Number of criminals arrested	6000	1709	1200	300	300	300	300	1200	1200	1200	A criminal is defined as a person who has committed a crime.	SAPS - CAS no.'s and D/CoP Declaration	

5.3 FLAGSHIPS

Due to the multi nodal set up of Ekurhuleni we have struggled over the last number of years to focus our investment in such a way that we start creating an identity for EMM but also ensure that we sustain our infrastructure investment that were made over time. Specific Flagship programmes are being rolled out to support growth and development of the City over the coming period. These are:

- The development of the Ekurhuleni Aerotropolis with the nucleus the OR Tambo International Airport;
- The development of Township Economies
- Urban Regeneration;
- Strategic Land Parcels
- Revitalization of the Manufacturing Sector;
- The concept of a Digital City;
- Beautification of Dams, Lakes and Pans;
- Revenue Enhancement; and
- Institutional Review.

Progress made in these projects and 14/15 deliverables are as follows:

FLAGSHIP NAME	EKURHULENI AEROTROPOLIS
DESCRIPTION OF THE FLAGSHIP	<p>The Ekurhuleni Aerotropolis Project seeks to explore interventions that leverage the economic benefits of having the busiest airport on the African continent, the OR Tambo International Airport (ORTIA), located within its boundaries. Given that the OR Tambo International Airport resides within their municipal jurisdiction, the City of Ekurhuleni and the Gauteng Provincial Government needs to plan accordingly for any development related to this asset, to unlock its value proposition and position the Region as a globally competitive one.</p>
PROGRESS TO DATE	<p>The Aerotropolis Project is at design conceptual stage. A Strategic Roadmap has been developed to guide the development of a detailed Master Plan for the Ekurhuleni Aerotropolis. The Roadmap outlines the Case and Global Context for the Ekurhuleni Aerotropolis, provided for business rationale and competitive logic for an air logistics hub and greater Aerotropolis at and around OR Tambo International Airport and illustrated how this is working currently throughout the world. The Strategic Roadmap and Conceptual framework for the Aerotropolis has been approved by the Ekurhuleni Metropolitan Municipality.</p> <p>AEROTROPOLIS PLANNING PROCESS</p> <p>The Strategic Road Map formed the backbone of the Aerotropolis planning process. The Aerotropolis Planning Committee has been established. The Committee comprises of Departmental representatives within EMM and the Airports Company of South Africa (ACSA), and consists of work-streams. The Committee will oversee input from Specialist Working Committees dealing with the following factors:</p> <ul style="list-style-type: none"> • Strategic, spatial and land use planning; • Transportation planning (road, rail, public transport); • Telecommunication; • Municipal services • Freight and Logistics; • Business and Industry; • On-airport and Airline strategies; • Research and Development; • Education, training and Labour; Community upliftment (the pro-poor agenda); • Sustainability and Environment; • Aesthetics; • Marketing and Communication; and • Institutional and Financial processes. <p>Work of Strategic, Spatial and Land Use Planning, Transportation planning (road, rail, and public transport), Sustainability and Environment, Economic Planning (research and industrial planning) and Marketing and Communications has commenced.</p>

	<p>The Terms of Reference (ToR) for the establishment of the Planning Committee between ACSA and EMM has been finalized and signed by EMM and ACSA. The Planning Committee will report to the Inter-departmental coordinating team with the Department of Economic Development serving as a Secretariat and convener of both the coordinating team and the steering committee.</p> <p>MASTER PLANNING</p> <p>The Aerotropolis Master Plan is currently under development to provide clear proposals to improve the City of Ekurhuleni's economic competitiveness, diversify its economy, and drive positive development throughout the province. The anchor points of the Master Plan is to be used as a tool that can be used as a government intervention to proactively improve the status quo (pro-active), underpin the Global City Region concept, and lead to significant further economic development and job creation. The plan will take into account existing initiatives and studies conducted, give priority to the consideration of logistic hubs, key freight and logistics nodes and corridors, and consider a financial model to finance the various stages of development of the Aerotropolis.</p> <p>CO-ORDINATION OF THE AEROTROPOLIS</p> <p>An Operational Task Team has been set up to coordinate planning between the EMM and the Gauteng Provincial Government(GPG). The Task Team has representation from the following Departments from the EMM and GPG:</p> <ul style="list-style-type: none"> • Economic Development • Roads and Transport • Infrastructure Development • Treasury and Finance and • City Planning • Human Settlements
<p>EXPECTED OR PLANNED DELIVERABLES FOR 14/15</p>	<p>The following activities will form deliverables for the next financial year:</p> <ul style="list-style-type: none"> • Roll out of the Five Year Implementation Plan and implementation of approved recommendations; • Stakeholder Engagement throughout the development of the Master Plan; • Finalization of the Master Plan and submission for approval.

FLAGSHIP NAME	Ekurhuleni Metropolitan Municipality IRPTN
DESCRIPTION OF THE FLAGSHIP	<p>The Integrated Rapid Public Transport Network (IRPTN) refers to the Ekurhuleni Metropolitan Municipality's (EMM's) transformation of the public transport system¹¹ that aims to provide "a high-quality and affordable public transport system in line with national policy". The main objective of the IRPTN is to provide a new and attractive integrated public transport network that includes road and rail public transport services that serve the people of Ekurhuleni as a whole. The first phase, Phase 1, will be the implementation of a Bus Rapid Transit (BRT) system.</p> <p>From a public transport point of view, the IRPTN is the most significant intervention to improve and promote the use of public transport in Ekurhuleni and responds to EMM's transport vision of providing accessible, affordable and integrated transport services that are competitively-priced while adhering to global standards.</p> <p>The IRPTN has three main strategic objectives:</p> <ul style="list-style-type: none"> • the provision of an affordable and accessible public transport system; • the integration of both motorised public transport and Non-Motorised Transport (NMT), including rail, bus, and taxi; • the transformation/enabling of existing bus and taxi operators in Ekurhuleni to participate in the development of and operation of the new vehicle operating company/ies (VOCs). <p>EMM's IRPTN is comprised of trunk routes along the major mobility spines in line with its Metropolitan Spatial Development Framework (MSDF), with branch and feeder routes, ensuring significant area-wide coverage. These routes link the existing (and proposed) major residential and economic nodes of Ekurhuleni, providing equitable access to opportunities for all of EMM's citizens.</p> <p>The IRPTN will be implemented incrementally along priority corridors, according to strategic priorities, available budget and operational viability of the system. The first phase is to implement the BRT along the corridor from Tembisa to Vosloorus. This has been broken down into three sub-phases, viz. Phase 1A, Phase 1B and Phase 1C.</p> <p>It is intended that the 18 km trunk route along Phase 1A is to be operationalized in 2016, together with express (limited stop) complementary routes that run from the airport through Boksburg to Vosloorus. After the commencement of sub-phase 1A, the further development of sub-phases 1B and 1C will proceed in line with the development of EMM's Aerotropolis precinct, the extent of densification along the identified routes and EMM's Capital Investment Framework.</p>
PROGRESS TO DATE	<p>The Ekurhuleni IRPTN project is primarily still in the Planning and Design phase but Implementation (construction) has commenced on a minor scale but is scheduled to increase substantially in the near future.</p>

¹¹ The use of the term 'public transport system' usually refers to transport provided by government. For purposes of the IRPTN, because the minibus taxi industry is involved in the transformation of public transport, and in any event transport members of the public, the term 'public transport' includes minibus taxi operations as well.

More detailed description of the activities and status of the various workstreams is given below.

1. DESIGN

a. IRPTN Transport Management Centre (TMC):

The existing Disaster Management Call Centre in Kempton Park (Spartan) is to be converted into a TMC. Once the Ekurhuleni Unified Command Centre (UCC) is established, the TMC will be accommodated in the UCC. The Kempton Park TMC will then act as a Failover facility for the TMC.

The Real Estate Department's consultants have completed the As Built plans for the complex. The Prelim & Detail design team is busy with the preliminary design for the building.

b. Depots:

Real Estate Department is dealing with the processes on behalf of the Transport Department. The process of acquiring suitable properties has been delayed due to the owners of previously identified sites deciding not to sell their land to EMM. The following sites are currently being considered for the establishment of depots:

- Erf 123, Ehlanzeni: Tembisa Depot: Property belongs to JR Choeu Bus Service.
- Erf 161, Klopper Park: Holding area: Ekurhuleni owned.
- Erf 5, Vosloorus: Holding Area (could become a depot later): council owned and currently being leased by PUTCO.

c. Roadways:

Designs for various sections are underway. Design for widening of first two km of Tembisa Complementary is completed. The design of the upgrade of Rondebult Road as part of the Vosloorus Complementary route is also nearing completion.

d. Stations:

The Concept Design for the stations has been completed and the architects are currently busy with Stage 3 designs.

e. Non-Motorized Transport (NMT):

The design of NMT facilities in Kempton Park and Tembisa have been completed. These sections are not alongside the trunk route as the NMT along these routes will be implemented at the same time as the trunk route bus lanes.

2. CONSTRUCTION

a. NMT:

Construction of NMT facilities in Kempton Park has commenced. Work in Tembisa is scheduled to commence at the beginning of March.

b. Complementary routes:

Construction of Tembisa North complementary route is scheduled to commence in the beginning of March 2014 the upgrade of Rondebult Road is scheduled to commence at the end of March.

c. Trunk Route Roadways:

A tender for the construction of the trunk (BRT) roadway sections has closed and is anticipated to be awarded in April. Construction of the first sections is scheduled to commence at the beginning of May 2014.

d. Architectural work:

Construction of the architectural work related to the BRT stations, TMC and depot/holding areas are scheduled to commence only in 2014/15.

3. BUDGET

The multi-year budget currently available is reflected in the table below:

	2013/14	2014/15	2015/16	2016/17
PTIG	R239	R250	R350	R370
USDG	Nil	R211	R259	R280
Total:	R239	R461	R609	R650

Table 1: Available funding for the Ekurhuleni IRPTN project (Rm)

The above financial scenario indicates that it will not be feasible to implement the entire Phase 1 along either the original alignment or the proposed revised alignment by the target date of 2016 as the total cost of the first phase (excluding the purchase of buses) amounts to approximately R2,5bn. Consideration is therefore being given to constructing and operationalising a core trunk phase of approximately 10km in 2016 together with complementary routes while the balance of the trunk routes are completed in future financial years.

EXPECTED OR PLANNED DELIVERABLES FOR 14/15	Proposed project milestones:			
		Operations Plan	Industry Transition	Bus Fleet
	14-Feb	Final refined Ops Plan	Facilitator appointed. Secretariat established. Finalise communication and document protocol guideline.	Bus specs Transaction Arrangers
	14-May		Negotiation plan approved by EMM Negotiating structure agreed	Bus procur funding str
	14-Aug	CITP approved		Bus tender
14-Nov			Bus tender	

FLAGSHIP NAME	Township regeneration and township economies
DESCRIPTION OF THE FLAGSHIP	<ul style="list-style-type: none"> • The Township regeneration programme entails transformation of 5 EMM township complexes into a prosperous, compact, and sustainable and better managed urban centres with vibrant economies, better transport linkages, well managed public spaces and infrastructure. The goal is to redevelop EMM townships into great places to live, works and play. • Economic, transport and housing have been identified as catalytic sectors to drive the regeneration of townships. • Targeted investment in public spaces, public infrastructure and public buildings is prioritised to boost private investor confidence • The primary focus of the transport sector is on provision of new and improvement of existing public transport network and promotion of non-motorised transport, including pedestrianization of selected high activity nodes and corridors. • The focus of the economic sector is to develop and grow a diversified economy that go beyond the prominent retail developments, but seek to attract investment in other sectors such as light industrial, manufacturing, agriculture and tourism. A combination of attracting external investment and supporting local entrepreneurs particularly in the SMME and cooperatives sector is at the centre of the economic strategy.
PROGRESS TO DATE	<ul style="list-style-type: none"> • Framework Planning and Business Plans for Tembisa, Katorus, Kwatsaduza, Wattviile-Actonville and Daveyton-Etwatwa were completed in 2012/13. • Non-Motorized transport strategy for Tembisa has been completed and phase one NMT projects are being implemented by EMM transport department • Public realm upgrade projects that are being implemented in the current financial year include; <ul style="list-style-type: none"> ○ Civic square, ○ Winnie Mandela Square and ○ Link roads that link the proposed George Nyanga square and the civic square (A portion of George Nyanga, Andrew Mapheto and Hadebe streets)

	<ul style="list-style-type: none"> • The following studies are being undertaken in the current financial year ; <ul style="list-style-type: none"> ○ Bulk infrastructure assessment to verify whether the existing infrastructure is sufficient to support proposed development and to identify additional infrastructure upgrade required. ○ Geotechnical investigations to determine the development parameters for Katorus projects due to the prevalence of dolomite soil conditions in the area. ○ Detailed economic study to identify interventions required to unlock township economies. The study will also provide detailed business plans and project plans for catalytic economic projects.
<p>EXPECTED OR PLANNED DELIVERABLES FOR 14/15</p>	<p>PLANNED ACTIONS FOR 14/15</p> <ul style="list-style-type: none"> • Finalisation of economic study and packaging of projects aimed at attracting private investment • Implementation of Basket of Catalytic Projects as per interdepartmental project plans including; <ul style="list-style-type: none"> ○ Implementation of phase 2 public realm upgrade projects along Sam Molele, George Nyanga and Andrew Mapheto in Tembisa ○ Implementation of high density rental units in Esselenpark ○ Finalisation of Detailed design and procurement processes for the implementation of public realm upgrades and Non-motorised Transport for the following townships; <ul style="list-style-type: none"> • Katorus, Wattville-Actonville and Daveyton-Etwatwa

<p>FLAGSHIP NAME</p>	<p>Inner City Renewal</p>
<p>DESCRIPTION OF THE FLAGSHIP</p>	<ul style="list-style-type: none"> • The inner city renewal programme entails, in the first instance, transformation of two out of the 9 existing EMM towns into a prosperous, compact, and sustainable and better managed urban centres with better transport links and as great places to live, works and play. • EMM made a choice to focus its interventions in the short to medium-term on Kempton Park and Germiston Central Activity/Living Areas. These primary urban renewal areas give EMM its identity and urban structure as a city with dual

	<p>city centres that complement each other, where Kempton park's role is seen as a cultural and economic hub of the Metro anchored by the Aerotropolis and Germiston as an Administrative headquarters of EMM</p> <ul style="list-style-type: none"> • The long term vision of the programme is to redevelop all EMM towns into Central Living Districts (CLD's), where there is an intensification of residential land uses to complement the economic uses that prevail currently and to ensure that all the towns are green, clean and safe.
PROGRESS TO DATE	<ul style="list-style-type: none"> • An Urban Renewal Plan for Kempton Park is not yet finalised. Various studies that have been completed in the Kempton Park Area such as Region A RSDF, Rhodes field Urban Development Framework and the Aerotropolis Plan will be used as points of departure in Developing the Kempton Park Urban Renewal Framework • A comprehensive Urban Development Framework Plan (Gear 2030 Phase 2) for Germiston was completed in 2012/13. The Plan includes development guidelines for selected zones, business plans and project plans for priority projects. • In Germiston there are 6 projects prioritized for implementation, these are, <ul style="list-style-type: none"> (1) Germiston Theatre – SRAC, (2) Germiston Civic Precinct – Real Estate, (3)Germiston Brownfield Acquisitions – Real Estate, (4) Germiston Station – intermodal facility including taxi rank – Transport Department, (5) Detailed planning and design for Dukathole, Goodhope and Fire station and Delville Housing projects – Human Settlement Department, (6) Detailed planning and design for Germiston fire station – DEMS
EXPECTED OR PLANNED DELIVERABLES FOR 14/15	<ul style="list-style-type: none"> • PLANNED ACTIONS FOR 14/15 • SRAC to proceed with the implementation of the Germiston Theatre project (14/15 budget estimate - R20m) • DEMS to proceed with the construction of the Central Germiston Fire Station (14/15 budget estimate - R20m)

	<ul style="list-style-type: none"> • Real estate to proceed with the Municipal Buildings Upgrade Programme in Germiston Civic Precinct (14/15 budget estimate - R50m) • Transport Department to continue with the implementation of Germiston station intermodal facility (14/15 budget estimate - R23m) • Construction of 150 phase 1 social housing units in erf 808 (fire station site) and Construction of 100 social housing units in Delville to commence (14/15 budget estimate - R57.3m) • Finalization of Goodhope and Dukathole detailed planning and implementation plans • Public realm upgrade interventions in priority nodes to commence, this is meant to augment investment by line function departments implementing projects in the following nodes; <ul style="list-style-type: none"> ○ Cultural precinct, fire station precinct, Germiston station precinct and civic node(14/15 budget estimate - R52m)
--	---

FLAGSHIP NAME	Development of identified Strategic Land Parcels
DESCRIPTION OF THE FLAGSHIP	<p>The aim is to mobilise private sector investors to partner with the metro to maximise the potential land asset value and attract more investment in order for Ekurhuleni to achieve its developmental objectives that would result in economic growth, poverty alleviation</p> <p>It is the intention of Ekurhuleni metropolitan municipality to package land for development to alter the metro's spatial landscape and optimize urban development by maximising the potential of strategic developable land and property through partnership with private sector, lease or outright disposal of the land and property assets.</p>
PROGRESS TO DATE	<p>Framework for the development of Strategic Land Parcels and Development Areas owned by council has been approved by Council in February 2014</p> <p>Currently busy with the Bid Initiation process for the appointment of the service provider for the provision of professional specialized consulting services for conducting feasibility studies and execution of business plans for the development of strategic land parcels</p>
EXPECTED OR PLANNED DELIVERABLES FOR 14/15	Feasibility Studies completed with a minimum of 10 identified land parcels packaged, profiled and business plans prepared.

FLAGSHIP NAME	Revitalisation of the Manufacturing Sector
----------------------	---

<p>DESCRIPTION OF THE FLAGSHIP</p>	<p>Revitalisation of the manufacturing sector is a programme aimed at leveraging on the existing industrial capabilities to stimulate industrial activities, efficiencies and competitiveness.</p> <p>13 Pillar Programmes have been identified to implement this flagship:</p> <p>Pillar 1: Industrial Situational Analysis and Competitiveness Index Pillar 2: Industrial Planning and Strategy Pillar 3: Industrial Sector Clustering and Development Pillar 4: Investment and Development Facilitation Pillar 5: Productivity Improvements and Industrial Upgrade Pillar6: Green Economy Sector Development through Cleaner Production, Resource Efficiency & Waste Beneficiation Pillar 7: Technical Skills Development and Industrial Incubation Pillar 8: Economic Infrastructure Development & Logistics Networks Pillar 9: Leverage Strategic Procurement for Industrial Development and Inward Investment Pillar 10: Research and Development to encourage Innovation Pillar 11: Database Development and Stakeholder Mobilization Pillar 12: Strategic Industrial Financing Pillar 13: Support for Local Companies</p>
<p>PROGRESS TO DATE</p>	<ul style="list-style-type: none"> • Investment and Development Facilitation Strategic Policy Framework has been developed and adopted. • Investment Centre being operationalised to implement the investment and development facilitation framework. • proposed Investment & Development Incentives Policy Guidelines drafted – part of the bulk contribution task team initiatives • PRASA new rolling stock investment facilitated – investment is a result of the designated industries, sectors and sub-sectors for local production at a specific level of local content bringing about opportunities for local suppliers. • Strategic Land parcels identified for industrial and manufacturing sector – Dunnotar for PRASA project and Tambo Springs for the inland port • Initiated engagements with industrialists for possible partnership in skills development for

	<p>industrial development – companies approached include Nampak, Phillip Morris International and GRW.</p> <ul style="list-style-type: none"> • Initiated engagements with key stakeholders (manufacturing Circle) for initiatives aimed at flagship advocacy • Initiated discussions with Denel Aerostructures in collaboration with Aerotropolis project office to workshop their project pipeline including Research & Development initiatives • Partnered with National Cleaner Production Centre (NCPC) to implement pillar 6. Since 2012/13 to date, 17 companies have signed up for the NCPC programme. • Initiated collaboration with Productivity SA to promote productivity improvements and industrial upgrade – Immediate interventions with Productivity SA are to host Awareness Workshop for SMME and Cooperatives and Workplace Challenge • Appointment of service provider for the Industrial Development Policy, Strategy & Programme – this will give effect to implementation of pillars 1, 2, 3 & 11 in the main
<p>EXPECTED OR PLANNED DELIVERABLES FOR 14/15</p>	<ul style="list-style-type: none"> • Implementation of Pillar 1, 2, 3 & 11 through the Industrial Development Policy, Strategy and Programme • Continued implementation of the NCPC programme • Development and implementation of Productivity Improvement & Industrial Upgrade programme in partnership with Productivity SA • Increased number of manufacturing companies and expansions investing in Ekurhuleni.

FLAGSHIP NAME	DIGITAL CITY
	<p>Alignment with the GDS 2055:</p> <p>Goal: Increased broadband coverage</p> <p>This strategy is supported by:</p> <ul style="list-style-type: none"> • Creating a fibre and wireless network throughout Ekurhuleni to create a connected city • Create internet zones to the public to encourage economic development, especially in historically disadvantaged areas • Connect all the EMM buildings and as such increase

	<p>efficiency</p> <ul style="list-style-type: none"> • Install video conferencing in boardrooms and meeting rooms to increase efficiency and reduce travelling time • Install application functionality to have an increased engagement with the citizens by means of easy-to-use and advanced technology. These include sms, smart phone, web site and other electronic communication
--	--

<p>DESCRIPTION OF THE FLAGSHIP</p>	<p style="text-align: center;">Project Components</p> <ul style="list-style-type: none"> Stream1: Broadband (Fibre connectivity) <ul style="list-style-type: none"> • Roll out of Fibre broadband throughout Ekurhuleni. All Municipal buildings to be connected (estimated 545 buildings). • Existing connectivity : 21, Remainder : 524 • 645 km implemented – status questionable (only 180km validate) Stream2: Broadband Wireless Connectivity <ul style="list-style-type: none"> • Provision of Broadband Wireless overlay (WiFi based). • Estimated 22 sites done at present. Required : 523 sites Stream3: Unified Command Centre <ul style="list-style-type: none"> • UCC Steering Committee Driving • Interim UCC established – capacization in progress Stream4: EMM E-Citizen Services <ul style="list-style-type: none"> • In assessment • City Operations : Function of BPM and common architecture pro • External : Function of potential data sets which can be made ava outside world, as well as potential in-city BPO components which appetite to provide <p style="text-align: center;">a partnership that works</p>
---	--

<p>PROGRESS TO DATE</p>	<p>Infrastructure:</p> <ul style="list-style-type: none"> • Fibre audit and verification completed • Built 5 network links • Fibre repair programme commenced • Specifications and standards defined • Master plans and business cases developed • Tender process in progress for 9 of the 10 tenders to execute the programme. • 54 Wi-fi units rolled out for internal use <p>Business Process Mapping: Business processes mapping for the 20 key departments targeted for the UCC is underway and due for completion at the end of March 2014</p> <p>Applications:</p> <ul style="list-style-type: none"> • City Process model, BPM Framework, APM and RMP have been created. • Master Systems Plan in progress. <p>Unified Command Center:</p> <ul style="list-style-type: none"> • Interim UCC at Bedfordview capacitated – people ,
--------------------------------	---

	<p>systems, communications and IT systems)</p> <ul style="list-style-type: none"> • Long-term UCC: <ul style="list-style-type: none"> • Site identified, soil sampling done • Sizing of headcount done • Key functions to be included identified • Tender in progress to appoint a consultant for the development of the strategy, high level processes, operating procedures and requirements analysis
<p>EXPECTED OR PLANNED DELIVERABLES FOR 14/15</p>	<p><u>Infrastructure:</u></p> <ul style="list-style-type: none"> • Develop Fibre based Broadband Propositions with commercial business case • Install 350km of fibre; Build 80 sites; Install 75 wi-fi units • Install 10 fixed video conferencing units and 30 screens for internal video streaming • Upgrade the data centres by installing 2 generators, 20 air conditioners and access control systems • Connect 4 Siyafunda centres • Upgrade security <p><u>Business Process Automation:</u> Complete the business process mapping for the 20 key departments targeted for the Unified Command Centre.</p> <p><u>Applications:</u></p> <ul style="list-style-type: none"> • Initiate ERP Programme for (HR, EPMO, O&M, Planning and Finance) • Acquire and Implement Workforce management system. • Provide the relevant applications and solutions for the Unified Command Centre • Automation of customer facing UCC Processes. <p><u>Unified Command Center:</u></p> <ul style="list-style-type: none"> • Perform conceptual design

<p>FLAGSHIP NAME</p>	<p>Beautification of Lakes and Dams</p>
<p>DESCRIPTION OF THE FLAGSHIP</p>	<p>A project initiated to improve the image of the City and make it more aesthetically pleasing. This has the potential to increase investor interest in the City, while the beautification of the lakes and dams will contribute to the increase in Tourism</p>
<p>PROGRESS TO DATE</p>	<p>The planned activities for 2013/14 were related to the following:</p> <ul style="list-style-type: none"> • Compile Master plan • Germiston Lake upgrade • Murray Park upgrade • Develop RFPs and RFIs to identification of Wetlands • Implement the EMM and South African Maritime Safety Authority Mou

	<p>The progress to date is summarised as follows:</p> <ul style="list-style-type: none"> • The concept document for the Master Plan on the Beautification of Lakes and Dams has been drafted. • Germiston Lake was upgraded • Slipway finalised • Lapa upgraded construction on site • New ablution facility plans are been reviewed by consultants • Murray Park – Phase 1 development • Develop site specific RFP's and RFI's to identification of Wetlands – Concept document completed • Implement the EMM and South African Maritime Safety Authority Mou – planned for implementation in the 2014/15 financial year
<p>EXPECTED OR PLANNED DELIVERABLES FOR 14/15</p>	<p>The way forward will include the following areas:</p> <ul style="list-style-type: none"> • ToR for the rehabilitation, restoration and enhancement of water bodies for eco-recreational and aquatic biodiversity functionality. • Baseline concept document on lakes and dams • RFI's and RFP's development • Issuing a tender for the maintenance of water bodies on an as and when basis to augment current capacity • Mapping of the entire catchment and sub-catchment surface water monitoring points for EMM and the baseline water quality status quo

<p>FLAGSHIP NAME</p>	<p>Revenue Management and Enhancement Program</p>
<p>DESCRIPTION OF THE FLAGSHIP</p>	<p>The programme has identified the following key business themes which serve as strategic objectives that should drive and support revenue management and enhancement programme.</p> <ul style="list-style-type: none"> • Reduction of consumer debt through appropriate credit control and debt collection to improve revenue • Improved, Consistent and Accurate /Integrative

	<p>property value chain</p> <ul style="list-style-type: none"> • Improved Customer Services • Monitoring and Evaluation of consumption processes and efficiencies • Revenue Collection <p>The flagship has several projects under it and these are:</p> <ol style="list-style-type: none"> 1. Key Accounts - 2. E-siyakhokha - 3. Indigent management programme - 4. Restructuring of the debtors book - 5. Siyakhokha Siyathuthuka -
<p>PROGRESS TO DATE</p>	<p>Progress of Individual Projects within RMEP Flagship is summarised as follows:</p> <p>1. Key Accounts</p> <p>Concept document, customer survey, customer segmentation, systems developments completed. Operating model and structure to be implemented by 30 June 2014.</p> <p>2. E-Siyakhokha</p> <p>Number of Accounts Registered: 114 522</p> <p>Summary Statements send by SMS: Over 200 000 SMS's sent per month.</p> <p>Payments per month: Average R25m</p> <p>Planned Activities for remainder of 2013/14:</p> <ul style="list-style-type: none"> • Increase number of registered accounts to 140 000

	<p>accounts by 30 June 2014, through Siyakhokha Siyathuthuka Campaign</p> <ul style="list-style-type: none"> • Complete the implementation of the Transaction Consolidator which integrates e-Siyakhokha with Venus • Roll-out MMS statements and emailing of PDF statements. <p>3. Indigent management programme</p> <p>The indigent Support policy is reviewed yearly taking into account the changes in the environment both internally and externally. There is currently a review being considered to deem all properties with the value of R 150,000 and less. The Finance department has done the necessary analysis to determine the viability thereof.</p> <p>Streamlining of process deals eliminating bottlenecks on the system and thus improving turnaround times. Bottlenecks were identified as being with the verification and approval process.</p> <ul style="list-style-type: none"> • Verification Process: <p>Field workers still continue with the work of verifying and will be given hand held devices to do the work. This is anticipated to begin next financial year.</p> <ul style="list-style-type: none"> • Approval of applications. <p>This was previously done by the committee and that presented challenges because the seating of the committee was never consistent. The committee was replaced by an approval by Indigent Co-ordinators.</p> <p>The Business Process Management (BPM) was implemented to deal with the process from the point of application to the point where subsidy is issued for an approved indigent. This has help to improve turnaround times and provide audit trail. An application can easily be tracked in the system.</p> <p>4. Restructuring of the debtors book</p> <p>Revenue department has accessed the collection</p>
--	--

	<p>capability within EMM and the resources we have so far. Alberton & Springs are utilising a system that maybe be outdated in terms of collection and we have engaged ICT to look into a compatible system that may be utilised.</p> <p>Revenue division is planning to enhance the current collection system or procure a more appropriate system based on the advice from ICT.</p> <p>Revenue division is setting up a debt collection unit. Internal staff at credit control together with the 20 students from Economic Development will form part of the team. The will all be focusing on debt collection.</p> <p>5. Siyakhokha Siyathuthuka</p> <p>For the year 2013/14 the drive was on a door to door campaign focussing on the Eskom supplied areas. The project engaged over 470 field workers that visited about 50,000 households.</p> <p>While on the field the field workers noted issues ranging from indigents, water leaks, illegal connections and any other queries raised by residents.</p> <p>A report is still to be compiled for the project done and an application has been sent to CPO office to get a service provider that can analyse the 50,000 forms we got back from the field workers.</p>
<p>EXPECTED OR PLANNED DELIVERABLES FOR 14/15</p>	<p>1. Key accounts</p> <p>Key accounts to operate as a fully-fledged unit going forward</p> <p>2. e-siyakhokha</p> <p>Increase the number of EMM services offered through e-Siyakhokha:</p> <p>Increase number of registered accounts to 200 000 accounts by 30 June 2015, through Siyakhokha Siyathuthuka Campaign</p>

	<p>3. Indigent management programme</p> <p>The Social & Health Department needs to acquire an electronic register or somewhat of a database of all indigents in the system.</p> <p>Handheld devices will need to be acquired for verification purposes.</p> <p>The automation process will link both internal & external systems as part of the verification and approval process. Internal systems include Venus, GIS and Valuation –VA3. External systems include Home Affairs, SARS, SASSA, to name the critical ones. Our internal controls must be such that we are able to interface with all systems identified.</p> <p>4. Restructuring of the debtors book</p> <p>Continue and intensify efforts to reduce debtors book and improve cash-flow.</p> <p>5. Siyakhokha Siyathuthuka</p> <p>The Siyakhokha Siyathuthuka campaigns to continue and there will be increased focus on the services that the department needs to drive awareness for.</p>
--	---

PLANNING PROCESS

Section 29 (1) (b) of Chapter 5 of the Municipal Systems Act of 2000 states that Municipalities through appropriate mechanisms, processes and procedures established in terms of public participation; allow for communities to be consulted on their development needs and priorities; the local community to participate in drafting of the IDP.

Ekurhuleni Metropolitan Municipality used the ward committees as a mechanism for the purpose of engaging and consulting communities on their needs and priorities. The IDP review meetings were held in all 20 Customer Care Centres with the ward committees from 101 wards. Several wards (between 2 and 9) were combined into a single CCA with the effect that only 17 meetings were held across the metro. These meetings took place between 6 August 2013 and 17 September 2013.

The process entailed a work session per CCA which focused around the following:

- Basic feedback on the past IDP / Budget Process – comments and process
- Discussion of 5 ward Priorities
- Departmental Plans in relation to ward priorities

- Report on Capital Budget to be implemented in CCA per Ward
- Reflection of Department 's operational budget in CCA and Wards
- Alignment of the above with each other

In terms of the IDP review meeting itself, there was a plenary session which was chaired by the Chairperson of oversight committees or CCA Manager, thereafter there was a break away session which was chaired by the Ward Councilor. During the break away session, the wards were afforded an opportunity to go through their previous years IDP needs and also to peruse the current financial year's budget which was divided into a CCA based budget and the Metro wide budget.

Most Departments attended all these meetings to answer to Ward Committees' questions based on the IDP needs identified last year and previous years.

After all this was discussed, Ward Councillors signed-off the IDP needs of their ward and this was to be sent to departments in order for them to incorporate them into their operational plans for 14/15 financial year.

For the 2014/15 IDP the meetings were held as follows:

The following community needs were identified during these meetings:

Ward 1

IDP Needs	Department
Tarring of road link Ndlovu and Algeria	Roads
Bridge over storm-water channel in Duduza	Roads
Construction of sport facility in Clayville ext. 29 cnr Porcelain & Aluminum Drive	SHRAC
Construction of Clinic in Tswelopele Ext 8 ERF 4764	Health
Tarring of Kubu Road Ext 1 to Langaville Road Ext 8	Roads

Ward 2

IDP Needs	Department
Pedestrian Bridge between Makhulong section and Winnie Mandela Zone 01	Roads
Construction of up flats/RDP Houses and Kopanong sinking houses	Human Settlement
Construction of pay point at Tshepho Arts Centre	Finance
Road construction and storm water and humps in consultation with Councillor	Roads
Installation of High Mast lights at: Moriting section, Makhulong Section next to Bokamoso Sec School, Kopanong section*	Energy

Ward 3

IDP Needs	Department
Alternative land for relocation (two families staying in one stand)	Human Settlement
Road construction and storm-water in consultation with Councillor	Roads
Building of Multipurpose center at Winnie Mandela Park	SHRAC
Installation of Street lights at Maokeng Extension	Energy
Installation of high mast lights to identified areas Extension 6 at: Maokeng next to pay less and Entshonalanga School ;Erin Clinic next to the shops; Zone 04 Winnie Mandela Park; Zone 8 Winnie Mandela park	Energy

Ward 4

IDP Needs	Department
Palisade fencing around Sethokga hostel for access control	Human Settlement
New storm-water drain Nyari Street and Isibongi Street and at Oakmor Taxi Rank.	Roads
Covering of open storm-water tunnel (in Extension 7 Oakmore).	Roads
New paving from Mala Street to Ndlovu crescent West and from Ndlovu Crescent East to Mala Street East.	Roads
New paving at Ext 7 Nare, Tsukudu and Bongo	Roads

Ward 5

IDP Needs	Department
Pedestrian bridge at Extension 07 and Speed humps from Corner Kanyama to Kangaroo street	Roads
Library to be constructed at erf no.1 Ecaleni, Emalahleni Coal Yard	SRAC
Storm-water drainage – Nyoni Circle and pedestrian side walk from Corner Nyoni and Mvu street to Mbongolo Crescent	Roads
Skills development for youth and co-operatives	Economic Development
Covering of open storm water tunnel in ext 7 Oakmoor	Roads

Ward 6

IDP Needs	Department
Widen of storm-water at Mampuru Street at Extension 26	Roads
Widen of Street at Indulweni Section.	Roads
Upgrading of sewer system at Indulweni, Isithame, Extension 26, Mashimong Section and Kopanong section	Roads
Widen Caprocon street and placement of storm water drain	Roads
Fencing of entire Ibazelo Park	Parks

Ward 7

IDP Needs	Department
Rev. Namane Rd: from Temong – Tlamatlama Sec Storm-water & roads throughout Ward 7	Roads
Walk ways / pavements and speed humps throughout Ward 7	Roads
Construction of level two clinic within ward of waiting for land	Health
Community hall development in ward 7 (waiting for land)	SRAC
Sports centre (Tsenelong ext 5) and Tlamatlama Park	SRAC

Ward 8

IDP Needs	Department
Installation and Upgrade storm water pipe in Illiba, Emoyeni and Emmangweni section	Roads
Multi sports grounds at Essellen parks (Recreational centre)	SRAC
Multipurpose park at Illiba and community hall at Essellen park	Parks
Remove rubble in open space between Emmangweni and Essellen park and fencing of Dam at Essellen park	Waste Management
New paypoint at Essellen park	Parks

Ward 9

IDP Needs	Department
Walkways Prioritised – Mmaphake Kerstel, Spoonbill, Shoebill and roads etc at Lifateng	Roads
Formalization of soccer field next to Seotloane school	SRAC
Maintenance and repairs of the tennis courts next to Mehlaeng stadium	SRAC
High mast light next to Mehlaeng park at Legodi street, Seotlore section	Energy
Secretary bird & Kgano street (speed humps)	Roads

Ward 10

IDP Needs	Department
Sidewalk paving – Lekaneng street to Seagul street/ road	Roads
Andrew Mapheto road next to Lekaneng Pay Point – the bridge must be upgraded	Roads

Ward 11

IDP Needs	Department
Overhead bridge between Mufyaneni section Street name Andrew Mapheto Dr.	Roads
Putting subsoil drain for KL's at Lawrence Phokanoka Tembisa.	Roads
Storm water pie/drain at Esiqongweni section Archie Gumed street	Roads
Extension of clinic proposal, to extend to Endayeni shopping centre (Council Premises)	Health
Multipurpose centre at Endayeni Taxi Rank. Proposal – Remove Endayeni Taxi Rank as the rank is not being	SRAC

Ward 12

IDP Needs	Department
Sidewalks paving in Friendship town all streets	Roads
Building of community hall in Phomolong Extension of existing one	SRAC
Development of the sport ground including lighting and grand stands	SRAC
Palisade fencing in Chlookop on the side of Allendale Road.	Roads
Installation of three way stop at Modderfontein Road next to Phomolong	Roads

Ward 13

IDP Needs	Department
Project started at Harry Gwala Sec. and also note to include Sisulu Section	Human Settlement
Building of Multipurpose Community Hall Centre	SRAC
High mast lighting between Phomolong Secondary school and Madiba section, Birch Acres Ext 3, Ext 17 Ext 6 and Ext 12	Energy
Building of community Clinic at Birch Acres	Health
Extension of Phomolong Park in Joe Slovo with sports facility e.g. Netball court etc.	Parks SRAC

Ward 14

IDP Needs	Department
Pedestrian Bridge between Brianard Vusimuzi	Roads
Library at Enxiweni Section.	SRAC
Renovations of Sport grounds – Thafeni section	SRAC
Two way road from Brain Mazibuko.	Roads
Renaming of Streets: Ibaxa, Isivana, Thafeni and Jiyane	City Development

Ward 15

IDP Needs	Department
Installation of main sewer line in Sim Street, Glen Marais	Water
Storm-water management – Glen Marais are	Roads
Upgrading of Pretoria Road (Kios) No3	Roads
Pedestrian bridge in Pretoria Road at the Bircleigh Station	Roads
Street lights in Pretoria street from Beukes robots, until intersection of Vlei street	Energy

Ward 16

IDP Needs	Department
Upgrade of the EMPD office in Edleen	EMPD
Upgrade of the Media Centre at the Civic Centre	CRM Communications and Branding
Building of New Clinic in Kempton Park next to cnr Swart Road	Health
New fire station for Albertina sisulu	DEMS
Upgrade of the swimming pool cnr Highveld and Pienaar	SRAC

Ward 17

IDP Needs	Department
Building of Community hall in Kempton Park West	SRAC
Upgrading of Spartan Clinic- including Dorothy road, signage and access	Health
Repairs, maintenance and upgrading of In –door sports facility including repairs to the roof and air-conditioning of Dries Niemand	SRAC
Fencing of both sides Zuurfontein Road Road, Kempton Park	Roads
Upgrading of roads and pavement in the Kempton Park CBD.	Roads

Ward 18

IDP Needs	Department
Traffic lights at 4th avenue and 2nd street	Roads
Rehabilitation of Illiondale wetlands	Environment Management
IRPTN station near Edenvale CBD	Transport
Rehabilitation of Harnods farm dam	Environment Management
Paving of Laurie road from Terrace to R25 both sides	Roads

Ward 19

IDP Needs	Department
Double the capacity of the storm-water drain in Plantation road, Eastleigh.	Roads
Three way traffic lights in Terrace road, Eastleigh	Roads
Paving around Dunvegan primary school	Roads
Upgrade taxi rank at 8th avenue & 8th street	Transport
Refurbishment of Edenvale library	SRAC

Ward 20

IDP Needs	Department
Intersection accessibility into the freeway at Van Buuren road and N3 through to the intersection of Van Buuren & Van der Linde N3 on ramp (wireless grid) cameras to be installed, also R24 and Bradford on ramp	Roads
North Reef Road & AG de Wit intersection – upgrade Riley rd, Boering Harper road swing bridge	Roads
Upgrade Van Buuren rd in front of the Police station – traffic to be diverted down Park road into Hawley – from Park into – intersection Van Buuren/ Nicole/ Hawley to establish a boulevard between Park / Nicole/ Hawley/ Van Buuren intersection	Roads
Upgrade of Goollolys farm	Parks
Upgrade of the electrical I substation in Stuart park Wychwood	Energy

Ward 21

IDP Needs	Department
Makause informal settlement & toilet roll out	Human settlement
Multipurpose centre consisting of community hall one stop centre for the paying accounts , open ground Petunia & Poppy and Library	SRAC
Upgrade of all sidewalks in all schools in Primrose	Roads
Urban Renewal and upgrading of Primrose CBD.	Urban Renewal
Develop taxi rank in Pretoria road	Transport

Ward 22

IDP Needs	Department
Electrical ring-feet in Comet to prevent long outages due to cable theft	Energy
Pedestrian bridge at the EG Jansen over Rietfontein	Roads
Taxi offloading bays in the following roads, Paul Smith, Casen road, North road and Trichard Centenary hall	Transport
Albution facilities at the netball and soccer facilities in Boksborg north	SRAC
Traffic impact study for Northrand road to alleviate traffic congestion	ROADS

Ward 23

IDP Needs	Department
Upgrade of Bonaero Park Clinic	Health
Improvement of Stormwater system north boundary of Bonaerodrive and improvement of Stormwater system De Hatland st Impala park	Roads
Traffic lights to be installed on the corner of Celia Nestlad and Stokroos Street in Benoni	Roads
Additional parking bays and offloading bays to be created in front of Rebel fruit and veg at Star street in Atlasville	Transport
Upgrade of Bonaero Park Clinic	City Development

Ward 24

IDP Needs	Department
Rebuild storm water drains at Western, Evans, Hodson, Mollison and Renny Roads	Roads
Electrification of chief Albert Luthuli park Ext 6	Energy
Community Development Centre.	SRAC
Soccer fields for Albert Luthuli Ext 4 and Crystal park	SRAC
Enlargement of the Crystal park clinic	Health

Ward 25

IDP Needs	Department
Construction of Tsaro road ,ext 37	Roads
Staffing of new clinic at Etwatwa, ext 37	Health
Early child development centre needed at ext 37	Community Development
Multipurpose Sports Centre at Umgababa	SRAC
Multipurpose Park in Yende.	Parks

Ward 26

IDP Needs	Department
Tarring of Tsavo road at Extension 34.	Roads
Development of a Multipurpose Centre at Erf 36435	SRAC
Storm-water next to Vezikhono Secondary	Roads
Clinic to be developed at 34095	Health
Extend the high mast lights as per plan in 17 units at Etwatwa Ext 34	Energy

Ward 27

IDP Needs	Department
Priority is the basic infrastructure, namely the provision of electricity, water and sewerage.	Roads, Water, Energy
The increase in densification through townhouse development and subdivision, water pressure must be improved or increased and the electricity supply should be secured.	Water Energy

Further, road maintenance remains essential to ensure that the cost of repair in the long term is kept as low as possible.	Roads
Rynfield, Airfield and Morehill parks must be cleaned 5 times per year (grass cutting emphasis is on second and final cutting, edges need to be trimmed also).	Parks
Replace water pipes in the old suburbs of Benoni	Water

Ward 28

IDP Needs	Department
Grass cutting emphasis is on 2nd and final cutting, edges need to be trimmed. Homestead Dam Park Thulane Dene Street- Farramere Gardens	Parks
Investigate and repair of the whole water network in Farramere - specially Gillwell street, Southy and Kei roads	Water
Resurfacing of Homestead	Roads
Water pressure investigation and resolve for Lakefield, The Stewards and Westdene	Water
Water pressure at western extension to be increased or upgraded.	Water

Ward 29

IDP Needs	Department
Replacement of water pipes, sidewalks, roads	Water Roads
Housing for backyard and sub tenants in Wattville and Actonville and home seekers, Hostel	Human Settlement
Upgrading of all parks in Actonville and Wattville	Parks
High mast lights at Mabuya Park, Ephes Mamkele Sec School and Hostel	Energy

Ward 30

IDP Needs	Department
Storm-water drainage to be installed at Spoorinet, Lakeview and at Dube Street next to the Cemetery.	Water
Multipurpose Centre	SRAC
Housing at Wattville.	Human Settlement
Recreation facilities – Sesedi Park tennis court & the tennis court next to Etwatwa Secondary school to be revamped.	SRAC
Replacement or upgrade of all ward water pipes in Ward 30, Wattville.	Water

Ward 31

IDP Needs	Department
Mogane Mlangeni, Abby Nyalunga, WCRC ,Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mathibela, Matlaisane Streets(in consultation with the ward Councilor)	Roads
Multipurpose Centre : Dalpark Extension 6, Minnebron (in consultation with the ward Councilor)	SRAC
Re-evaluation & rectification of the water pipeline system & valves in Tamboville, installation of new pipeline in Sebotsane street which are connected to a stronger water supply system(in consultation with the ward Councilor)	Water
Tarring of roads- Withok- Floors Street Tamboville-Mike, Louis Street and the rest of Sebotsane are Gravel & re-tar & expansion of Van Dyk road(in consultation with the ward Councilor)	Roads
High mast lights & construction of walkway between Tamboville down to Tiger wood street across Dikbas street all the way to Carnival Mall(in consultation with the ward Councilor)	Energy

Ward 32

IDP Needs	Department
Further funding and rehabilitation of Boksburg Lake. (Budget allocated not enough)	Parks
Extension of the Boksburg Civic Centre Clinic to accommodate the number of people attending (in consultation with the ward Councilor)	Health
Boksburg CBD Library – security cameras and alarms & IT Equipment (more computers) more computers for children training centre in library	SRAC
Boksburg City Stadium – track maintenance, ablution maintenance & concrete palisade fence maintenance	SRAC
Storm-water problems, a seasonal occurrence at Trichard Street (Cason), Hospital & Railway Street (Plantation) at Railway Subway (CBD) & Albu, Konig Koenage Street between Boksburg High School & CBC School and storm-water problem in Albu Street between Boksburg High School and CBC School	Roads

Ward 33

IDP Needs	Department
Clinic in Ward 33	Health
Water for informal settlements 4 taps Kanang, 5 taps Jerusalem and firehydrain Jerusalem	Water
Paving along with deep roads	Roads
Sports ground (development of soccer field and netball field (Smene & Bird street)	SRAC
Housing for informal settlements in Ward 33	Human Settlement

Ward 34

IDP Needs	Department
Housing for Reiger Park, back yard informal settlements.	Human Settlement
High mast light needed at Joe Slovo informal settlement	Energy
Refurbishment of the grand stand at C.J. Clements Stadium at Reiger Park	SRAC
More community taps in Joe Slovo for in case of fire emergency and in central hostel (Five extra taps)	DEMS Water
Housing for Reiger Park, back yard informal settlements.	Human Settlement

Ward 35

IDP Needs	Department
Ext 9 New community recreational hall	SRAC
Ext 8 & 9 roads construction	Roads
New Dukathole Clinic	Health
New Secondary School next to Extension 9	GDE
Dukathole Housing development (Ext 8)	Human Settlement

Ward 36

IDP Needs	Department
Upgrading of buildings in Germiston lake grounds c/o Kingfisher, Nandos and Caretaker house	Parks
Rehabilitation of the Alberton dam lapa and completing the fencing	Environment Management
Resurfacing of Refinery between power street and Railway Bridge in consultation with the councilor	Roads
Upgrading of Barrang park (Driehoek)	Parks
Paving of Victoia Lake club (Germiston lake)	Parks

Ward 37

IDP Needs	Department
Expand & improve the taxi rank in Duplessis street	Transport
Address serious storm water capacity problems of Ring road east, Swartkoppies & Heidellberg road	Roads
Total rehabilitation of Alberton Boulevard paving, storm water road, pruning of trees and covering manhole	Roads
Pavement upgrade in the following streets; Hendrik Potgieter, 2nd Avenue, Louis Trichard , Pieter Uys and Van Riebeck road	Roads
Upgrade of all storm water system along Padstow & Austel street	Roads

Ward 38

IDP Needs	Department
Fixing of Pedestrian bridge over Swartkoppies between Vermooten & Hennie Albeas road	Roads
Jackson dam; implementation of a storm water system	Roads
Brackenhurst Library needs a complete new air conditioner	SRAC
Fencing of a park; south western corner of Palala & Gardenia street	Parks
Fencing of a park on the cnr of Strydpoort and Eekhorning street.	Parks

Ward 39

IDP Needs	Department
Tarring of roads in Buhle Park (in Consultation with Councillor)	Roads
Tarring of roads in Rondebult x2 Nectarine Angel road and Melon road & Boikhotsong	Roads
Complete construction of community hall Rondebult ext2	SRAC
Fencing of Community Hall in Rondebult Ext 2	SRAC
Rehabilitation and fencing of Weideman in Elsburg	Parks

Ward 40

IDP Needs	Department
Clinic in Buhle Park.	Health
Roads construction in Buhle park	Roads
Indoor sports centre / swimming pool in Spruitview	SRAC
Refurbishment of Old Beerhall	Human Settlement
Upgrading of street lighting network in Roodekop ext 31	Energy

Ward 41

IDP Needs	Department
Construction of Inkongolo Thupello and Ekuphumleni streets at Roodekop ext 22	Roads
Construction of Storm water drains at Kusasa, Lithemba and Luvuyo streets at Roodekop ext 21	Roads
Construction of storm water drains at Sekete and Ndobe Crescent at Spruitview	Roads
Construction of Luvuyo street from corner Ndiphe & Luvuyo to Luvuyo street at ward 95	Roads
Construction of Phelindaba street at road Roodekop ext 23 Mfundo and Funda streets at Roodekop ext 2	Roads

Ward 42

IDP Needs	Department
Tarring of roads in Reiger Park Extension 5	Roads
Electricity upgrade in Reiger Park Ext 5 (Ramaposa) and Egoli Village	Energy
Community Hall	SRAC
Re-surfacing of Roads in Freeway Park	Roads
Taxi rank in Egoli & Graceland	Transport

Ward 43

IDP Needs	Department
Library & community hall in Dawn Park	SRAC
Construction of the link Road from Windmill Park to North Boundry Road (The extension at Hewitt Drive)	Roads
Curbing and paving of West central Road Dawn Park	Roads
Protective structures for the Electricity boxes in Windmill Park	Energy
Protective structures for the electricity boxes in Dawn Park	Energy

Ward 44

IDP Needs	Department
Primary school Ext 16 and 31	GDE
RDP Houses for Ward 44	Human Settlement
Upgrading of Moagi & Briedfield	Roads
Multipurpose Park	SRAC
Rental stocks for ward 44	Human Settlement

Ward 45

IDP Needs	Department
To replace electrification proclaimed with Zenzakwenzeke & Greenfield ext 2	Energy
Extension of Extension 9 Clinic	Health
Multipurpose Cultural Centre for Vosloorus	SRAC
New Community Hall for Villa Siza	SRAC
Streetlights – Masianoke – ext 9 Vosloorus	Energy

Ward 46

IDP Needs	Department
High mast lights at Levakako Extension 9	Energy
High mast lights at phase 3 Extension 28	Energy
Storm water drainage at Rest in peace street Extension 2 (Douglas Montsheng) moved to 2014/2015 sidewalks	Roads
Road kerbs at Rest in Peace Street Ext 2	Roads
Developing of sport grounds at Nkidi & Nyashego street at Extension 8	SRAC

Ward 47

IDP Needs	Department
Tarring of roads in Extension 28 (Tsau, Jwaneng, Sehitwa, Lobatse, Moremi, Mauno, Shakane, Sefophe, Gaborone, Botswana and Tshabong.	Roads
Multipurpose Centre consisting of Hall, Clinic and accommodating other ward activities.	SRAC Health
High mast lights-2 needed in Nyoni and Isikhebhe Streets in consultation with the ward Councillor	Energy
Housing-Vumbuka Informal settlement needs to be developed as well as Sotho hostel converted into family units.	Human Settlement
Development of Parks and Sport facilities- for Ward 47 in consultation with the Ward Councillor	Parks SRAC

Ward 48

IDP Needs	Department
Upgrade of Mofokeng pump station	Water
Construction of Mofokeng sport field to be fenced with the following facilities : Netball court; Soccer ground; Tennis court	SRAC
Renovation and cleaning of Bhekekazi recycling centre for agricultural & recycling purposes	Waste Management
Construction of storm water drainage at Mokgampanyane & Poole streets	Roads
Tarring of roads – Magibiyane at Mofokeng; Tshoafu at Mofokeng; Nkoebe Annalanzi	Roads

Ward 49

IDP Needs	Department
Storm-water – Makula Section from stand no. 194 – 198 properties not accessible when raining and houses are always flooded. Moumetsi Street in Phooko Section is 100% no storm-water and houses are always flooded throughout the rain season, cnr Tladi and the newly constructed Bakoena Street.	Roads
Installation of street lights from Thutong Sibisi street and Moseu street from Mopeli to Tsolo Section	Energy
High mast lights near Akanyang Primary School and two High light masts at Poole street and Phooko Section	Energy
Developing of sports facilities in Phake Section between Bakwena and Mphuthi Streets.	SRAC
Upgrade of old dilapidated sewer system (whole ward).	Water

Ward 50

IDP Needs	Department
Development of a Regional Park at 69 Twala (planting of grass and trees)	Parks
Storm-water drainage – Ville Street.	Roads
Paving median at Khotso and Masakhane Street	Roads
Storm water system at Mabizela & Masakhane street	Roads
Storm water system cnr Tshabalala & Twai across Railway line between Moshoeshoe & Motsamai	Roads

Ward 51

IDP Needs	Department
Youth Centre Next to Monde Primary School	SRAC
Erection of Trading Stalls at Lamola Street next to Natalspruit station	Economic Development
Paving of sidewalks in consultation with Clr	Roads
Upgrade of sewer network in Ward 51	Water
Tarring of Big Street	Roads

Ward 52

IDP Needs	Department
Develop a multipurpose park (Tennis court, netball, volleyball and basketball court) at stand no 2097 opposite DH William Hall Katlehong.	Parks
Develop an intermodal taxi rank at stand no 50/151 – IR near Natalspruit Hospital, Katlehong.	Transport
Develop a new Library near Katlehong CCC 1 Offices.	SRAC
Street lights at Letsoho Street Mandela Section, Katlehong and Serema Street, Mphilisweni Section, Thokoza.	Energy
Paving (sidewalk) at Nhlapo, Basothong, Maphanga and Phumulamqashi Section	Roads

Ward 53

IDP Needs	Department
Tarring and construction of one or more of the following streets Verbena Ugagane, Ntloboshlyane Umqwaloth Kotloano, Street	Roads
Development of Parks at are of the following areas: Thinasonke; Edenpark Ext 5 and Greenfield	Parks
Construct taxi rank at: Greenfields	Transport
Construction of stadium at greenfield at Renovation of Eden Park Stadium	SRAC
Installation of speed-humps at:	Roads

Ward 54

IDP Needs	Department
Speedhumps at Mtambo Street next to Thembaletu Primary in Consultation with Councilor	Roads
High mast light at Erf 231 Letlatsa Street at Thintwa village	Energy
Relocation of Mavimbela families from the 2 rooms housing into houses	Human Settlement
Storm water / Curbs - Wayithi Street from Thuto to Mbooi Street and Vlle and Ndlovu stormwater	Roads
Development of early child learning centre	Social Development

Ward 55

IDP Needs	Department
Construction of storm-water drainage at Masakhane, Moya, Masango, Mandlevo, Tselopele, Matla, Phokojoe and Myezane Street at Everest Thokoza	Roads
Extension of Goba clinic, erf 328	Health
Contruction of Roads in consultation with Clr at Mngadi, Salie, Hlongwane and Zuma	Roads
Building of Skills Centre at Radebe Section Erf 326	Roads
Construction of Child development Centre at Thokoza, Nkaki Street at Everest	Economic Development

Ward 56

IDP Needs	Department
Tobatse – Tshele & Maphale Streets – Construction of storm-water drainage.	Roads
Nkaki & Mokoena Street storm-water drainage to be upgrading	Roads
Tarring of 4 Circles at Mkwayi street, 5 Circles at Pitso, Mabuya, Mapatone, Mokoena, Xaba street, Moepshe Street	Roads
Storm water between Mpye and Maronyane to be constructed	Roads
Storm water between Mahano and Moepshe to be upgraded	Roads

Ward 57

IDP Needs	Department
Tarring of roads Phuta Park Ext 1 & 2	Roads
Paving of all passages in Phola Park Extension 1 & 2	Roads
Sports ground Thinasonke	SRAC
High mast lights in Extension 2 (in consultation with the Councillor)	Energy
Cosovo informal settlement	Human Settlement

Ward 58

IDP Needs	Department
Extension of existing library (Palmridge)	SRAC
Construction of road in consultation with the councillor in Palmridge Ext 1 to 4	Roads
Multiple Purpose Centre - Erf no. 5414 or 2747	SRAC
Early Childhood Centre a – Erf no. 5960	SRAC
Swimming Pool at Eden Park – corner Lancia Street and Ferari Street	Health and Social Development

Ward 59

IDP Needs	Department
Multipurpose skill centre 903 Likole Section	Economic Development
Roads of Kwanele proper Kwanele South & Kwanele Extension 2 in consultation with the councilor	Roads
Roads at Likole Section & Likole Extension 2	Roads
High mast lights at Kwanele	Energy
Development of formal sports complex 811 with toilets change rooms, grand stands, lights & fenced around.	SRAC

Ward 60

IDP Needs	Department
Tarring of Ramokonupi Roads in consultation with the Councillor	Roads
Tarring of Siluma roads in the consultation with the Councillor	Roads
Upgrading of Khumalo Park and fencing around it. (Fencing and park furniture)	Parks
Construction of multipurpose sports Centre in Moleki proper	SRAC
Calvert coverage of storm-water stream between Khumalo valley and Siluma View	Water

Ward 61

IDP Needs	Department
Tarring of roads Zonkezizwe in consultation with the Councillor	Roads
Tarring of roads Magagula heights in consultation with the Councillor	Roads
Alternative housing – build flats (2500 units), there is congestion in residential stands and this requires alternative human settlements due to the lack of land.	Human Settlement
Palmridge Extension 9 clinic – building of a new clinic at Palmridge Extension 9.	Health
Palmridge Extension 9 – install solar Street lights.	Energy

Ward 62

IDP Needs	Department
Roads and stormwater pipes	Roads
High mast lights	Social Development
Sport and recreation multipurpose centre	SRAC
Skills development Centre erf No. 5781 Zonkizizwe Ext 1 Zone 6	Economic Development
Early childhood development centre	Social Development

Ward 63

IDP Needs	Department
Building of a new Auditorium Hall in Ward 63 at Erf 6221. The land is owned by the Municipality	SRAC
Construction of streets: Nobakhethwa, Tsie, Malefetsane, Lerumo, School street, Pherekgong, Banzana, Tau, Shona, Hlakula, Masoko, Mmesa, Lwetse, Phato, Street next to 8090, Thobisi, Vikin, Sonyboy, Lamoen, Seretse, Gambia, Zambia, Comoros, Zanzibar, Seychelles, Malawi, Sudan, Egypt, Togo, Phundungwane, Hlakubele, Tsholofelo, Tshitwe, Mphelane, Ntaka, Thahameso, Kgatleng, Langa, Seho, Pudumo, Silumko, Matsitela, Chingwedzi, Somalia and Cameroon streets	Roads
Building of second Clinic with waiting rooms in Ext 20 at ERF 21567. The land is owned by EMM	Health
Development fo Thusong Squatter Camp (Stands allocation, roads and sanitation) at Stand number 7049 & 7050 Zonkizizwe Ext 2. Land is owned by EMM	Human Settlement
Building of new Public Taxi rank, The land is owned by EMM	Transport

Ward 64

IDP Needs	Department
Completing of Moagi Street up to Tambokies cemetery.	Roads
Taxi Rank in Extension 28, 25 and 14 (Erf 11531)	Transport
Roads at Extension 28, 18, 25, 47, 53 and Phase 2 – These roads are short roads connecting each other	Roads
Park Extension 14 Ukusuka and Uhamba Streets	Parks
Multipurpose Centre at Ext 28	SRAC

Ward 65

IDP Needs	Department
Complete houses at Etwatwa Ext 10 construct new houses with toilets at Etwatwa Ext 18 and 19	Human Settlement
Electrification Etwatwa of Extension 18 and 19	Energy
Storm water: Chris Hani Drive Ext 10	Roads
Tarring of streets:- Mqamelo street at Etwatwa Extension 36, Mqamelo street linking to Shabalala, Mahlokoana & Cumbe Street.	Roads
Construction of Multipurpose Centre at Portion 7/8/3624 Etwatwa Ext 10	SRAC

Ward 66

IDP Needs	Department
Construction of centre at Et 24	SRAC
Housing Development Phase 3, Extension 9	Human Settlement
Paving of passages & Sidewalks	Roads
Construction of roads: 24th, 29th and 32nd Street	Roads
Street lights and high mast lights to all areas and Chris Hani Street	Energy

Ward 67

IDP Needs	Department
Tarring of roads; 12th Street (Etwatwa West and 8th Ext 4)	Roads
Multipurpose hall (in consultation with the councilor)	SRAC
Converting an old clinic to a multipurpose Centre of Etwatwa West	SRAC
Development of housing project at Etwatwa West	Human Settlement
Street lights – Kopie Motebang and Lesoalo	Energy

Ward 68

IDP Needs	Department
Park at Chris Hani Ext 2 developed and fenced	Parks
Multi-purpose Centre construction at Erf 869	SRAC
Upgrade of informal sports ground at Chris Hani Ext 2	SRAC
Tarring of all roads at Chris Hani Ext 1 & 2	Roads
Upgrade of storm water drainage at Chris Hani at Ext 1 & 2	Roads

Ward 69

IDP Needs	Department
Storm water drainage and channel at Bhengu Street	Roads
Rehabilitation of Old Houses for elderly / indigent	Social Development
Build a proper Taxi Rank in Turton	Transport
Tarring of all passages and incoming streets adjoining Chris Hani	Roads
Indoor Sport Facility at Sinaba Stadium	SRAC

Ward 70

IDP Needs	Department
Paving of passages.	Roads
Paving of passage Dungeni to Shongwe, Shongwe to Thembu, Sindane to Swazi. Barwa and Ledwaba, Hlakwane next to the station, Hostel passage.	Roads
Paving of sidewalks – Kwena & Kolobe. Resource centre at Shezi Street.	SRAC
Upgrading of Art Centre (Rhu Hlatswayo)	SRAC
Upgrading of Daveyton Hostel.	Human Settlement

Ward 71

IDP Needs	Department
Paving of sidewalks and passages: Dotwana, Bomba, Duvula, Dumer, Tonga Street	Roads
Installation of two high mast lights in Lindelani. Nomathamsanqa Park, Saints Ground, Mabuya ground, Passage lights,	Energy
Four water tanks in Lindelani.	Water
Establishment of Industrial Hive	Economic Development
Lindelani Housing Project	Human Settlement

Ward 72

IDP Needs	Department
High mast lights in Bakerton sport ground, Bakerton community centre and Bakerton cemetery, Gugulethu & Madiba Park at Payneville Ext 1	Energy
Formalise housing for Gugulethu, Skomplaas and Everest informal settlement.	Human Settlement
Install robots at cnr Paul Kruger and Main Reef roads in Dersley near Jameson school.	Roads
Upgrading of Murray Park	Park
Upgrading of a park in Dersely Park (corner Lovefield and Episode street behind the shops) and Erection of New Park opposite Payneville school	Parks

Ward 73

IDP Needs	Department
Multipurpose Centre Kingsway plus or include Library & Community Hall	SRAC
Upgrading of water Pipes in Rynsoord & New Modder	Water
Parks at New Modder and Kingsway along main Reef and New Modder in existing one	Parks
Upgrading of sewerage system in Kingsway township	Water
Construction of bridge at Pikoko street, Kingsway	Roads

Ward 74

IDP Needs	Department
Drain stormwater at Mohlala street	Roads
Tarring of Bathurist Lane	Roads
Street caps at Tornando and Phomolo	Roads
Electricity cables to be put underground	Energy
Drain stormwater at Mashila/Rietvlei Ottawa Street	Roads

Ward 75

IDP Needs	Department
Electricity cables at Development areas	Energy
Paving of street 9, 11, 12	Roads
Dam at Resin Berriger to Dr Revamps	Waste Management
Pam Brink Stadium	SRAC
Never-Never Informal Settlements Housing Development	Human Settlement

Ward 76

IDP Needs	Department
Mobile Clinic for all the areas in the ward	Health
Houses in the N17 and Hollywood 4 Kwasa Village, Daggafontein	Human Settlement
Surfacing of Loerie Street, Leoni Street, Mossie & Fulmar street to be upgraded	Roads
Electricity in the Infomal Settlement.	Energy
Sports and recreation indoor centre at R BA OR Erf 125 A or B selection Park	SRAC

Ward 77

IDP Needs	Department
Tarring of roads: Masango, Mphahlela, Mbhele, Holomisa and Malume	Roads
Construction of primary school	GDE
Multipurpose centre with a library at Kgaswane and Thabahadi street	SRAC
Police Station	SAPS
Speed humps at September Street Extension 2 and Thokalo and Molopyane street	Roads

Ward 78

IDP Needs	Department
Roofing of old houses at Overline.	Human Settlement
Develop Indaba tree to a proper heritage village.	SRAC
Rehabilitation of CBD	City Development
Upgrading of Kwa-Thema main clinics	Health
Hostel to be converted to family units.	Human Settlement

Ward 79

IDP Needs	Department
Tarring of roads:	Roads
Dungwana at Ext 6, Nquthu Str at Langaville Ext 8, Conwell/Sobukwe Street in Ext 7A, Freedom Avenue behind Pick n' Pay, Nongoma Str, Ndabana in Ext 8	GDE
New building of Primary School at Langaville Ext 8 and Police Station	SRAC
Sport complex at Extension 7 Langaville	Human Settlement
Clinic and Pay Point Office at Extension 8 Langaville	Roads

Ward 80

IDP Needs	Department
Re-construction of roads at Mthethwa, Masike, Phuthagae, Mashiane, Ntshengu and Zwane Streets.	Roads

Library at Verganoeg area or Kofane Street	SRAC
Building of a new Community Hall at Kofane Street	SRAC
Demolishing old structure between Nafcoc and old Cemetary.	Economic Development
Construction of calvets in water streams	Roads

Ward 81

IDP Needs	Department
Construction of new roads: Kwa-makhosi, T. Mbheki in Langaville, Hearth Str, Oliver Str, Mbele Str, Gabuza Str	Roads
Development of informal settlement in Langaville Ext 1 and Ext 6	Human Settlement
Development of Sports field	SRAC
Street lights in Vlakfontein	Energy
Police station	SAPS

Ward 82

IDP Needs	Department
Roads & storm-water	Roads
Speed humps in all main roads	Roads
Vehicle testing station	Licensing
Multi-purpose Cultural Centre with Auditorium with complete Sports & Recreational Facilities with swimming pool	SRAC
Mechanical workshop - Car City	Gauteng Transport

Ward 83

IDP Needs	Department
Completion of Ngweni Street	Roads
Drainage system in Nhlabathi and Marambane	Roads
Intallation of Plaveltsin Nmo & Madonsela	Human Settlement
Install concrete barriers and speed humps	Health
Converting of so shacks into RDP Houses. Repair water logged and cracked houses	SRAC

Ward 84

IDP Needs	Department
New Clinic for Ext 16, 17, 19 and 12B	Health
Primary school to serve 16, 17, 19 and 12B	GDE
Early childhood development in Ext 16	Social Development
Construction of Roads in 12B (Gogo, Zimele streets and others, (Ext 17 and 19)	Roads
Technical training college is needed at Ext 16, 17, 12b, Duduza	GDE

Ward 85

IDP Needs	Department
Tarring of roads: Mthunzi avenues, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	Roads
Day Care Centre Ext 8	EMPD
Metro Police present 944/40520 Ext 8	Roads
New Storm-water: Thubelisha Extension 8 Rockville Thakado, and Modjadji Street	GDE
High school Extension 8.	Social Development

Ward 86

IDP Needs	Department
Houses need to be built in ward 86	Social Development
Roads to be tarred in Masechaba Ext 1 Mayekiso street, JB Max str, Tswete Str, bluegum Ext 2 zabalaza Freedom	Roads
Bluegum Ext 35 Mahlangu, Namibia Ext 17 roads	SRAC
Ext 9 Ekuthuleni Ext 15 Di wetse, Francis Brown, Maharaj, Thubelisha Ext 4	Roads
Library to be built in ward 84 Duduza in a vacant land	Water, Energy, Roads

Ward 87

IDP Needs	Department
Upgrading of formal soccer ground at Masechaba view at Corner Ramaphosa and Lekope	SRAC
Primary School in Wards 87	GDE
Tarring of roads: Winnie Mandela, ZK Mathews, Robinson	Roads
Construction of houses in Bluegum View, Spaarwater PTN 1714 Cool breeze Ext 1	Human Settlement
Swimming pool at Multipurpose Centre	SRAC

Ward 88

IDP Needs	Department
Concrete fencing upgrading and maintenance Alra Park	Parks
Paving of sidewalk Tuna Road Alra Park	Roads
Enclosure of Nigel Gold Club	SRAC
Additional high mast lights and water points Snake Park	Energy
Rehabilitation of wetland Alra Park	Environment Management

Ward 89

IDP Needs	Department
Alternative land for Winnie Mandela and L&J informal settlement, to settle the communities	Human Settlement
Registration of Beneficiaries in L&J Informal Settlement	Human Settlement
EMPD Precinct: Erf 2739	EMPD
Multipurpose Park within Ward 89	Parks
Community hall: Erf 5877	SRAC

Ward 90

IDP Needs	Department
Upgrade informal settlement (proper stands with sustainable sanitation) Emhlangeni stands No. 316, 317, 318, 319, 320. Vusimuzi, Two line and Mangosuthu 1 and 2	Human Settlement
Relocation of congested and under electric pylons informal settlement for construction of roads and storm	Human Settlement
Building of early childhood development (ECD) centre at ERF 124/stand and a Hall at No. 210/124	Social Development
Proclamation of the following stands: 124/618, 619, 620, 621, 622, 623, 624, 159, 463, 462, 795 and 208	Human Settlement City Development
Transform Castel Hostel: Amour Foundation – stand no 303. Private school into a public primary school	GDE

Ward 91

IDP Needs	Department
Community Hall with Clinic and Library in Birch Acres Ext 23-44	SRAC Health
Pedestrian Bridge and paved walkways across stream/ spruit from Malvina Road/ Pongola Drive linking with Frikkie Street, Birchleigh North	SRAC Health
Community Hall with Clinic and Library in Esselen Park Ext 3	Roads
Pedestrian Bridge across Andrew Drive (between the Birch Acres Mall and Sophia Town)	Roads
Fence next to Strydom Street from Pongola Drive closing off the open field between Birchleigh North and Esselen Park	Roads

Ward 92

IDP Needs	Department
Housing for backyard dwellers in Elandsfontein is needed as they are being evicted. Low cost housing needs to be built	Human Settlement
Storm water Management in consultation with the Councillor throughout the ward prioritizing Eastleigh in wards 18 and 19 which impacts on ward 92.	Roads
Clinic to be moved to Erf 603A, Klopper Park	Health

Development of ERF 40/60 IR between Olifant, Serenade, Amber, Reef, Elandsfontein	City Development
Ridge Road becoming yaldwin crossing R21 to be widened.	Roads

Ward 93

IDP Needs	Department
Sidewalks from Corner Withfield and Boksburg Road Delmore Park	Roads
High mast lighting - Delfort Informal settlements	Energy
Sidewalks – corner Boksburg and Du Preez Road Delmore Gardens	Roads
Housing – good hope informal settlement	Human Settlement
Housing in Marathon and Delport informal settlement	Human Settlement

Ward 94

IDP Needs	Department
Mobile Clinic in Mayberry Park	Health
Paving from Blue crane Drive in Meyersdal	Roads
Traffic calming measures at J.G. Strydom	Roads
Upgrading of pavements at J.G. Strydom and Potgieter in Mayberry Park	Roads
Pedestrian walkaway, stand 261 Bosworth Street South in Alrode	Roads

Ward 95

IDP Needs	Department
High Mast lights in Mapleton Ext 10 & 12	Energy
Storm water drainages at Mapleton Ext 12 and Vosloorus Mabaso and Kgosana Street, and Lefokotsane	Roads
Tarring of outstanding roads Mapleton Ext 10 and 12	Roads
Development of Parks (Mapleton Ext 10 & 12)	Parks
Mobile Clinic Mapleton Ext 10	Health

Ward 96

IDP Needs	Department
New Clinic at Mayfield Extension 8	Health
Multipurpose Centre Ext 6 Mayfield	SRAC
Construction of access road Mayfield Ext. 6,7 (Ntokozo Street)	Roads
Informal sports grounds and park in Mayfield	SRAC
Construction of house in Mayfield Extension 1	Human Settlement

Ward 97

IDP Needs	Department
Convert the over line cables to underground lines in Leachville Ext 3	Energy
Demolish and refurbish Brakpan tennis club.	SRAC
Multipurpose centre (Recreation Centre centre with Sports and Hall)	SRAC

Relocation of Weltevrede informal settlements	Human Settlement
Upgrading a Roads and Stormwater in Leachville Ext 3, Salie Street	Roads

Ward 98

IDP Needs	Department
Canal/Bridge at Corner Leopeng and Mabuya Street	Roads
Electrification of John Dube	Energy
Sports facilities; Dunnottair / Duduza	SRAC
Street lights: Ndudula, Letsapa & Lekope Streets	Energy
Sidewalks: Lekope, Letsapa, Jacobs, Ndudula streets	Roads

Ward 99

IDP Needs	Department
Clinic for Windmill Park Extension 8 & 9 including Lindelani and D Section.	Health
Community Hall (Windmill Park).	SRAC
Police Station (Windmill Park).	SAPS
High Mast Lights in Villa Lisa Extension 3, and Extension 8, 9 Windmill Park.	Energy
Storm-water reticulation in all of ward 99. Storm-water drainage (James Strachan Street between house no. 1260 and 1266.	Roads

Ward 100

IDP Needs	Department
Develop stand no 188 Hospital view for a soccer field - Change rooms and caretakers cottage, complete with toilets as well as spectators plastic stands and paved walkways	SRAC
Tarring of gravel roads (8th road, 6th ave and 1st ave Bredell) 8th Road between Third avenue and Fernandes Road	Roads
6th Avenue between Seventh road and Ninth road 1st Avenue between Fourth road and Sixth Road.	Water
Water – Improve the low water pressure system in Bredell and Pomona as well as relocating water meters in Hospital view(midblock).	Energy
Street lights in Marister, Zesfontein and Benoni Agricultural holding and Hospital view Streets, plus in the rest of the ward.	Roads

Ward 101

IDP Needs	Department
New Tsietsi Clinic- South/Palm-Ridge Ext 8	Health
Tarring of Moduwane, Emphefumulo, Odeke, Empangeni roads	Roads
New Library with auditorium in cricity of Katlehong CCC 2.	SRAC
Complete tarring Mqandana street and connect to Zonkizizwe	Roads
New multipurpose Sports Facility in Ext 7	SRAC

TOP 5 IDP IDENTIFIED

The following are key matters identified by the Ward Councillors and ward Committee members during the IDP reviews held during the months of August and September 2013:

- Construction of new roads
- Erection of high mast lights and street lights
- Construction of new RDP houses
- Development of new parks and maintenance of existing parks
- Development of sports facilities and Multipurpose Centres

6. EKURHULENI METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK 2035 - EXECUTIVE SUMMARY

SECTION A: INTRODUCTION

This is an Executive Summary of the Ekurhuleni MSDF Review 2010/11 (MSDF). The MSDF consist of 4 reports:

Report 1: MSDF Status Quo Report

Report 2: The Ekurhuleni MSDF

Report 3: MSDF Participation Report

Report 4: Executive Summary (which is this report and it also includes the summary of capital investment framework which has been approved by the Council).

Report 1 and 2 contains the content of the MSDF starting with Section A, being an Introduction to the MSDF.

Section A (Chapter 1) describes the purpose of the MSDF, the contextual framework, legal and policy imperatives and the Ekurhuleni GDS. The purpose of the Spatial Development Framework (MSDF) is to indicate to members of the public and interested stakeholders in the city, the desired long term proposals which will affect the Spatial form for the entire Ekurhuleni area. It indicates issues which have been formed and considered and provides everyone with the opportunity to participate in the plan making process.

This conceptual and legislative framework forms the basis for the development of the Ekurhuleni MSDF. Based on the National Spatial Development Perspective of 2006, the MSDF is informed by its comparative advantages as well as its competitive advantages. The **comparative advantage** is the provision of efficient production and service delivery. In this instance it entails an inward focus within Ekurhuleni, that is, its self-assessment. It also looks at the **competitive advantage** wherein Ekurhuleni as a developmental metropolitan municipality will compare itself with other metropolitan municipalities and regions. The comparative advantage of Ekurhuleni is its industrial and manufacturing base (called the industrial heartland of Africa). In Africa and in South Africa in particular the O.R. Tambo International Airport gives the metro tremendous comparative advantage. The transport network such as the Maputo-Johannesburg Corridor that passes through Ekurhuleni

including retail and commercial services give Ekurhuleni a competitive advantage that the MSDF will work to enhance.

Section B contains the Status Quo analysis while Section C contains the SDF Proposals. Section D details the SDF Implementation Plan. These three Sections are summarised in this report. Report 3 documents the MSDF Participation process. For further detail on the matters addressed in this Executive Summary, please refer to Reports 1, 2 and 3

SECTION B: STATUS QUO ANALYSIS

The MSDF Status Quo Analysis addressed all status quo information available during the review process. In order to align with the Ekurhuleni Growth and Development Strategy, the following four categories were used to reflect on status quo information:

- Physical Landscape;
- Social Landscape;
- Economic Landscape; and
- Institutional landscape.

Ekurhuleni is a metropolitan municipality found in the province of Gauteng, South Africa; located east of the Johannesburg; and south of Tshwane along the east-west Johannesburg-Maputo Corridor as well as the east-west gold (and coal) mining corridor; and the north-south iron and steel corridor. Ekurhuleni has a population of 2.7 million, and its geographic area measures just under 2000km² in extent. The metropolitan area was previously referred to as the East Rand, the industrial heartland of South Africa and the home of the biggest international airport in Africa. Chapter 2 describes the status quo analysis of Ekurhuleni's physical aspects in terms of land use, municipal infrastructure, the natural environment and development corridors.

Chapter 3 describes the status quo analysis of Ekurhuleni's social aspects including Demographics, Socio-Economic Inequality, and Social Development. Family Health Care and related matters are also addressed, namely Education, HIV and Aids, and Mortality & Nativity. Also included are Sport, Recreation, Art & Culture, Public Safety, Disaster Management, and Housing.

Chapter 4 describes the status quo analysis of Ekurhuleni's economic aspects including Local Economic Development, Informal Businesses, Gross Geographic Product, Economic Growth, Employment, Local Economic Trends, Retail, Tourism and Industrial Development.

Chapter 5 describes the status quo analysis of Ekurhuleni's institutional aspects including Customer Care Areas, Wards, The IDP and Budget, Urban Renewal, and City Vision & City Identity.

Section A concludes with a synthesis of all status quo information in Chapter 6. It is obvious that to some extent the development within the core economic triangle, the corridors and at the East Rand Mall and O R Tambo International Airport (for which there is a master plan enjoying Council support), are in line with the MSDF as well as within the context of the NSDP which recognises the airport as of both comparative and competitive advantage, as well as the Gauteng's SDF. Being part of the global village has resulted in the growth of the airport and foreign direct investment (FDI). It is however also important to steep the development discourse in a social agenda. There should be mutual coexistence rather than exclusivity. The challenge however is the fact that there is lack of reliable socio-economic data to proceed confidently on a comprehensive review of the MSDF. However, in the absence of data the reviews merely incorporate sectorial strategies that are available. Upon

completion of this Status Quo Report, a copy of the 'Infrastructure and Community Services Backlog Study, 2009-2025 became available. The second challenge is the fact that there are 101 wards since the last local government elections of 2011. The strategies and policies stemming from this review are dynamic and robust, and remain flexible.

SECTION C: THE SPATIAL DEVELOPMENT FRAMEWORK

PLANNING APPROACH

The SDF Approach is described in Chapter 7 by means of a summary of the main principles which, in combination represents an approach towards the spatial restructuring of the Ekurhuleni Metropolitan area. The approach was informed by work done for the previous MSDf as well as by further studies and planning work undertaken since, (including the aerotropolis concept). Of importance in formulating this approach is the 'Academic Critique of the Local Spatial Development Framework Modules' as compiled by the University of Witwatersrand in 2009. The said report provides a critique of the concept of LSDFs and the way the Scope of Work is constructed, as well as of specific modules. A set of recommendations arising from the critique is also developed and is more fully detailed in the MSDf document.

The SDF Approach is described in terms of the following:

- Specialised Activity Nodes within & beyond the Core Development Triangle
- Optimise linkages within the Core Development Triangle
- Link Disadvantaged Communities to the within the Core Development Triangle
- Mixed use, high density development along corridors and at nodes
- Structure the IRPTN to support corridors
- Extend economic activities into PDAs
- Promote infill residential development
- Upgrading of Engineering and Social Infrastructure in PDAs
- Maintain and upgrade residential quality in suburbs
- Formalise and protect the Municipal Open Space System
- Promote access to services through CCCs
- Implement a statutory Urban Edge
- Land reform
- Informality

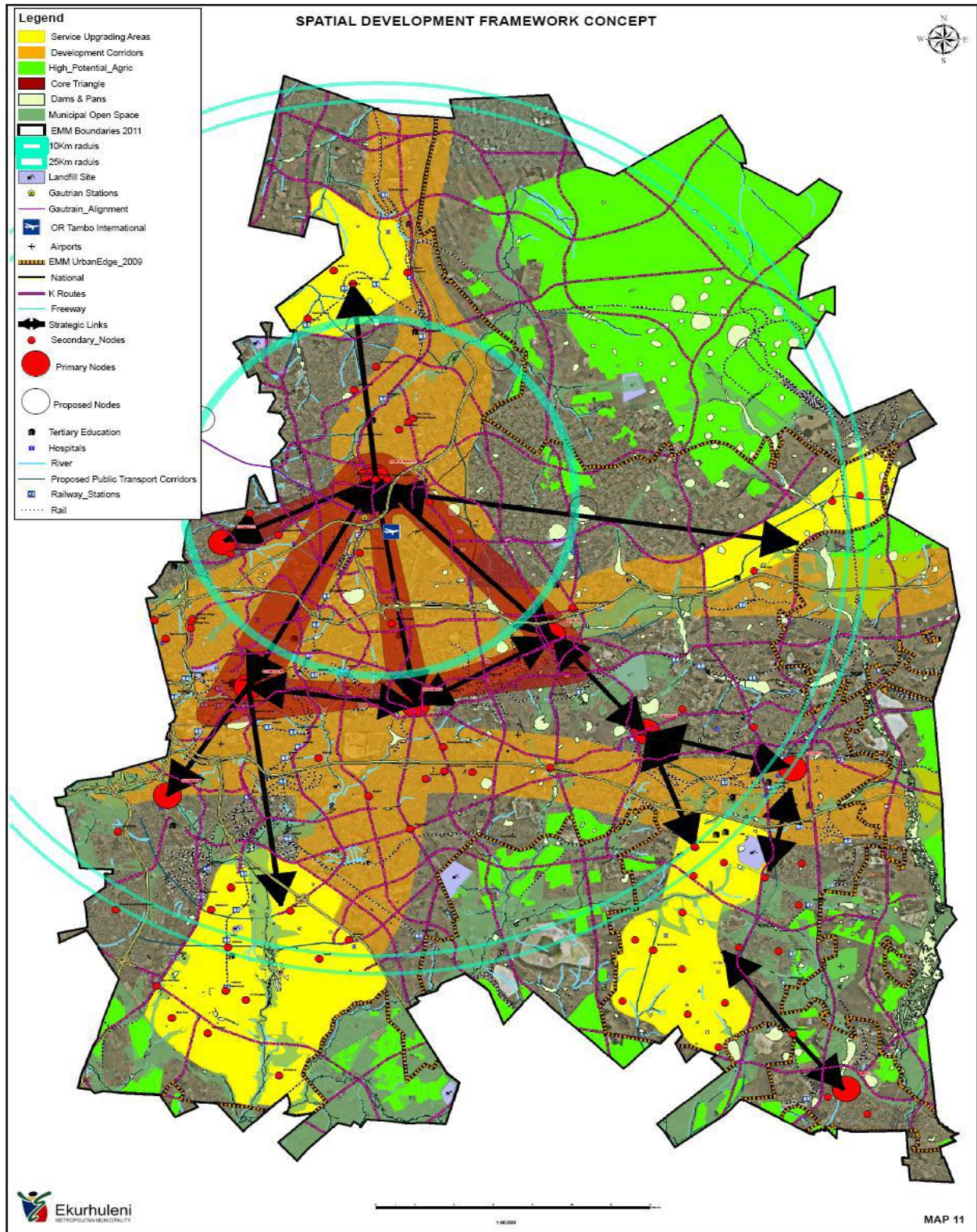
SPATIAL OBJECTIVES AND CONCEPTS

In Chapter 8, the Objectives and Concept of the MSDF is described. The development concept is spatially indicated on MSDF Map 11. This concept is used to guide the drafting of the Metropolitan Spatial Development Framework and Implementation Plan in the following chapters. This section should be read with Map 11 and describes the following components:

(a) Core Development Triangle

The Core Development Triangle area, presents an opportunity for Ekurhuleni to achieve a variety of development and restructuring objectives at once within one functional area. This includes:

- To stimulate economic development in the broad sense by promoting:
 - Corridor development, especially the development of the R21 corridor which could eventually extend up to Tembisa in the north;
 - a variety of economic activities associated with OR Tambo International Airport;
 - Promoting sustainable development (development which does not impact negatively on the receiving environment);
 - The gradual upgrading and renewal of the CBDs of Ekurhuleni;
 - to introduce modern industrial concepts like high tech industries, industrial parks, export processing zones etc. in Ekurhuleni to enhance the tradition of Ekurhuleni being the industrial heartland of South Africa;
 - The development of corporate office parks near OR Tambo International Airport which could establish Ekurhuleni as an office destination (something it severely lacks at present);
 - To promote residential infill development and densification within the urban fabric, whilst preserving open space needed for social, recreational and ecological purposes;
- The establishment of Transit Orientated Development on mining land in close proximity to the Ekurhuleni railway system that could lead to large scale infill development in the remainder of Ekurhuleni;
- The promotion of public transport, and specifically rail transport as the backbone to the public transport system of Ekurhuleni;
- To unlock development potential of certain areas by way of the provision of strategic transport linkages;
- To optimise the potential benefits to be derived from national and provincial initiatives in the area surrounding OR Tambo International Airport;
- To enhance the tourism potential of Ekurhuleni;
- The development of a core identity for Ekurhuleni – not an extension of the identity of one of the former nine towns of Ekurhuleni, but the creation of a brand new identity which reflects the diversity of what and who Ekurhuleni represents



The idea is not that development of this area should be promoted at the cost of the remainder of the EMM. It is, however, clear that this area has the best combination of existing infrastructure, strategic land uses and resources in the form of vacant land/land developed at low intensity in the entire metropolitan area to serve as pilot area around which to commence with the restructuring and consolidation of the Ekurhuleni urban structure. Geographically it also represents the most central part (point of gravity) of Ekurhuleni. Market interest is very high in the area which is a major benefit, and in addition to the above there is also large public sector spending (Blue IQ initiatives) in the area to which value can be added.

The EMM should thus utilise the high development potential of this area to set certain development trends in motion which could benefit the entire metropolitan community in the following ways:

- increased revenue to the municipality resulting from development in the area which could be used to support and enhance the economic potential of other parts of Ekurhuleni that are not as well located, or as accessible;
- more job opportunities which will serve the entire metropolitan community;
- the spill-over effect where the successful implementation of a concept leads to the concept being extended into adjoining areas. A good example in this regard is the Centurion area which is now benefiting from the Midrand-strip concept which was initiated some 15 years ago.

The Core Economic triangle should thus be seen as the first phase (the starting area) of a broader initiative towards developing the EMM Area in line with the principles as contained in the Development Facilitation Act. All other initiatives aimed at enhancing specific parts of the metro outside the Core Development Triangle area will continue parallel to the Core Development Triangle initiative as described in the Capital Investment Framework.

(b) Activity Nodes

Map 11 indicates all Primary and Secondary Activity Nodes for Ekurhuleni. In this regard, the 'Burgess' planning theory as applied in the Gauteng 2055 SDF is also being applied in the Ekurhuleni Spatial Concept. Map 11 indicates application of the theory around the Ekurhuleni Core Node and throughout the rest of Ekurhuleni.

The theory as applied indicates the role of other (primary and secondary) nodes relative the Core Node. On Map 11 the 10km radius around the Core Node indicates the position of the Edenvale, Germiston, Boksburg and Benoni Primary Activity Nodes. The 10km radius also shows the need for future Primary Nodes in Tembisa, along the Albertina Sisulu Corridor (R21) and in the area linking OR Tambo International (the centre of the aerotropolis) to Daveyton –Etwatwa, Alberton CBD and Nigel SBD relative to the 20km to 25km radius for the Core Node. The need for stimulate the development of strong nodes in Etwatwa, Tsakane, Vosloorus, and Kathlehong/Tokoza is also indicated.

A strong nodal network is promoted within the Ekurhuleni Metro. The types of nodes are to be delineated and defined in greater detail in the section dealing with the RSDFs to be drafted. As far as retail is concerned, the 9 Primary Activity Nodes (Central Business Districts) which currently exist in the Ekurhuleni Metro are being maintained and strengthened. These areas are highly accessible by car and (in most cases) by rail and therefore caters for the entire EMM community. Billions of rand of transportation infrastructure, engineering services and buildings have been created in these areas, and the Metro cannot afford to neglect these areas or to allow these to decay. As and where there is a need/opportunity for the development of larger regional shopping malls, these should be located within the functional area of one of the CBDs in order to prevent these Malls from becoming competing entities for the CBDs. If correctly developed, a shopping mall can actually contribute towards the improvement of a CBD. As a principle, however, a decentralised regional shopping mall should not be supported by the EMM. Local and neighbourhood centres can, however, be, allowed at decentralised locations as and where the need arises.

The implementation of City Improvement Districts (CIDs) is proposed as a strategy to improve safety, security and overall environmental improvement in the CBDs. This could serve to counteract deterioration and urban decay, which are the result of land uses moving from central business districts to suburbs and regional malls. The implementation of the CIDs could protect existing public and private investment in the central business districts and counteract further decentralisation.

(c) Development Corridors (Redevelopment Areas)

There are two metropolitan level corridors identified in the Ekurhuleni Study for the Development of Corridors, 2004. These are depicted on Map 11 and described below.

The Tembisa - Kathorus Corridor: "The future role of the corridor is largely seen as being an development corridor that will create a vital north-south development link in the Ekurhuleni Metropolitan area, where higher density development and concentration of economic activity will contribute to a more favourable and market-driven investment environment for businesses and local communities. This corridor will create opportunity for economic development on land currently underutilised (without damaging the environmental sensitive areas) and the more efficient use of available infrastructure. Envisaged land uses include mixed development, residential, industrial, aviation and transport orientated development and tourism."¹

The Germiston - Daveyton Corridor extends from Germiston traversing the Boksburg and Benoni areas as far east as Daveyton and Etwatwa. "The main mobility spine of this Corridor is the N12 highway and the railway line that runs parallel to it. The length of the Corridor is approximately 35 kilometers from Germiston to Etwatwa. Despite being located at long distances from the Corridor, it constitutes an important link between the major residential areas of the city. This fact is due to the important linkage of this Corridor to the main labour and economic pools of the city and to the Johannesburg CBD. Residents in areas such as Katilehong, Vosloorus and Tsakane are functionally linked to the Daveyton/Germiston Corridor, as this is where an important amount of the job opportunities are located. The N17 runs from Alberton in the west to Springs in the east. Although it falls outside the primary corridor, it is an important mobility spine serving the corridor and the main link between Springs, Boksburg, Germiston and the southern areas of Johannesburg. Traffic on this

freeway is much lower than the traffic volume on the N12 and is to a large degree underutilised. The fact that this is a toll road may contribute to this under-utilisation.”

More detailed corridors are indicated on the Spatial Concept map (Map 11). These corridors were identified based on the proposed Ekurhuleni Integrated Rapid Public Transport Network (IRPTN). The proposed IRPTN network was then aligned to the theory of the ‘Burgess’ model so as to link and support the proposed activity nodes.

(d) Municipal Open Space

The hydrological system in Ekurhuleni provides a strong and distinct natural backbone to open spaces. The hydrologic systems is vital when it comes to the biological and hydrological functioning of the area, therefore it must remain intact and disallow any further development. The hydrological systems and the remaining high quality vegetation areas provide important spatial nodes which contain high potential for the conservation of biodiversity. Topographical feature such as ridges are scars in Ekurhuleni and when they occur in natural state, they match up with the occurrence of primary vegetation. Thus, it was agreed that topographical features should be used an integrated element in the classification of open spaces.

The remaining natural open spaces were reassessed in terms of quality and were classified into the following categories:

- Hydrology, which indicates areas that are clearly discernible such as rivers, streams, pans, dams and wetlands.
- High, which means areas are not in a good natural state and normally consists of primary vegetation and in a few instances of high quality secondary vegetation where such vegetation, despite previous disturbance, is recognised as a typical condition of the particular vegetation type especially where it occurs in combination with significant areas of primary vegetation.
- Medium, which consists almost entirely secondary vegetation, where the present of state of such vegetation is still good enough to support open space connectors and links, despite reduced and species diversity
- Low, which consists of secondary vegetation that has been heavily degraded and/or fragmented that are not in itself, without rehabilitation, suitable to serve as a natural open space, connector or link between natural open spaces.

Classification of open space:

- Metropolitan open space node: open spaces areas that have a distinct character that area meant for the use or enjoyment of all persons in the metropolitan area and even beyond.

- Local open space nodes: “open space areas that have a distinct character that are meant primarily for the use or enjoyment of specific communities.”
- Corridors: “open spaces that form part of the hydrological system, are natural areas that are shallowly undermined or areas with high quality natural vegetation that links different nodes with each other.” More detailed information and mapping is available in the Ekurhuleni Biodiversity and Open Space Strategy documents.

(e) Urban Edge

The Ekurhuleni Urban Edge as depicted on Map 13 and Map 14 reflects the official urban core beyond which no extensive development shall be supported and in the process discourage urban sprawl in favour of densification and compacting the city.

(f) Land reform and informality

EMM would make available its land resources for the benefit of land reform in two ways. The first is includes the identification of strategic land parcels to achieve land reform objective as espoused at national government level. The second and very significant way is the formalisation and regularisation of informal settlements in line with the new land use scheme approved by the Council. This decriminalisation of informality will pave the way for informal business to grow and flourish into SMMEs and other entrepreneurial activities.

THE CAPITAL INVESTMENT FRAMEWORK

The MSDF of 2011 was approved with a capital investment model. The prioritisation model has since been approved by the Council and a summary of the capital investment framework for 2014/15 is provided. This capital investment framework is the executive summary and is the update of Chapter 15 of the Metropolitan Spatial Development Framework (MSDF), 2011 Report 3 and is structured as follows:

INTRODUCTION

The Capital Investment Framework (CIF) forms part of the Metropolitan Spatial Development Framework, and should therefore be noted as a review of Chapter 15 of the MSDF.

The drafting of the Capital Investment Framework is a requirement in terms of Section 4(e) of the Municipal Planning and Performance Management Regulations, 2001 as promulgated in terms of the Municipal Systems Act. The CIF also fulfils the function of a Capital Expenditure Framework (CEF) as required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act, 2013. In addition, the CIF also informs the Capital Expenditure Programme (CEP) as referred to by National Treasury. The CIF also strives to meet Section 153(a) of the Constitution, in which the developmental duties of a municipality is stipulated to “structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community”. The purpose of the CIF is therefore to strategically and spatially guide, align and co-ordinate municipal capital expenditure across all sectors that will make provision for balanced spending of the municipal budget so as to promote economic growth and meet the infrastructure and services needs of the Ekurhuleni Metropolitan Municipality (EMM) residents.

The content of a CIF is not specifically defined, but the above mentioned legislation refers to the following as functions of a CIF:

- spatially influence and guide municipal capital prioritisation and allocation;
- strategically influence and guide municipal capital prioritisation and allocation;
- spatially and strategically coordinate and integrate capital expenditure across all sectors;
- show where the municipality must and will be spending its capital budget; and
- map capital projects included in the budget.

The Capital Investment Framework therefore holds the function of meeting legislative requirements, and bridging the gap between the GDS, IDP that is a 5 year strategic investment tool and the MSDF that provides strategic spatial guidance. Therefore, providing financial management to achieve economic growth and meeting basic needs as linked to achieving a desired strategic spatial directive for the Metro. In summary the function of the CIF is to spatially and strategically influence, guide and prioritize the allocation of the municipal budget in a co-ordinated manner across all sectors that will provide for focused investment and achieve positive spatial transformation for the Ekurhuleni Metro.

The CIF report comprises of the following Chapters that detail information utilized to inform the CIF, and the geographic priority areas and Capital Prioritisation Model that are implementation tools of the CIF:

Chapter 1 - Services Backlogs

Chapter 1 reflects the utilization of statistics from the CMIP on services backlogs, economic spending, household figures and a projected population growth scenario in determining future infrastructure needs for the Metro. This information guided the CIF in identifying geographic areas with capacity backlogs in relation to capital expenditure and investment required throughout Ekurhuleni to address areas of upgrading, renewal and maintenance of services.

Chapter 2 - Geography of Ekurhuleni Income

This section spatially presents net revenue as per the various spatial structuring elements identified within the MSDF and as further detailed in Chapter 4 for trading services (water, sewer, electricity, refuse) as well as for income from property rates. This therefore includes findings revenue generated per trading service and Ekurhuleni's top 500 customers.

Chapter 3 - Modelling of the CIF

This section highlights the results from modelling work conducted on the MSDF density proposal as modelled over a 25 year period by IMQS (and i@consulting). Modelling work underway has also been outlined in Chapter 3 to provide necessary future projections and information into guiding the direction of the CIF.

Chapter 4 - Geographic Priority Areas

The Capital Investment Framework utilizes the geographic priority areas as a tool to strategically guide, focus and align capital spending into the Ekurhuleni Metro in order to yield greater results in achieving spatial transformation as outlined within the MSDF. The 2011 MSDF outlines key spatial structuring elements that give form and direction to the spatial formation of the EMM. The spatial structuring elements (SSEs) that were used to inform and define the development of the geographic priority areas are as follows:

- Previous MSDF priority areas (service upgrading, infill, expansion);
- Densification areas (Aerotropolis, nodes, corridors);
- Geography of CoE income;
- IRPTN;
- Rail Stations;
- Major Housing Projects;
- Industrial Areas;
- Major investments and Strategic Projects;

- Primary and Secondary Nodes; and
- Poverty Eradication Areas

This section also outlines the review of the CIF geographic priority areas with the aim to reduce the extent of the five priority areas, provide for a realistic implementation timeframe as aligned to the GDS, and to review the status of the spatial structuring elements and bring into consideration new strategic projects and major investments. The review resulted in the refinement of the priority areas into three geographic priority areas as tied to the timeline framework of the GDS as aligned to achieve a “Delivering City”, a “Capable City” and a “Sustainable City”. The map reflects the spatial layout and influence of the geographic priority areas as based on the MSDF SSEs.

Geographic Priority Areas alignment to the GDS



Chapter 5 - Flagship Projects and Other Major Investments

The CIF has taken into consideration a number of major investment and strategic projects identified within the MSDF, in addition to newly identified strategic projects and other major investments. These include the Ekurhuleni Flagship projects and development applications of a large scale, as well as large development initiatives for which no applications have been submitted yet. The flagship projects and other major investments were taken into account in the review and refinement of the geographic priority areas where sufficient information was made available. The CIF report provides a summary of the Flagship projects and supporting priority strategic projects and major investments.

Chapter 6 - List of Infrastructure Requirements

This section of the CIF report highlights areas with identified backlogs with regard to social services as per the Ekurhuleni Backlog Study, and infrastructure requirements as per the Region A RSDF and the Rhodesfield Urban Development Framework. The infrastructure requirements are aimed at guiding departments and encouraging departments to align projects with the CIF.

Chapter 7 - Poverty Eradication

In a recent Provincial study, all the poorest wards in Gauteng were identified and were listed for provincial intervention. A number of wards in Ekurhuleni were included on the provincial list.

Chapter 8 - Implementation of the CIF with the 2014/15 Budget

The implementation of the CIF with the 2014/15, 2015/16, and 2016/17 multi-year capital budget process outlines the engagement process as per the steps 1 – 5 of the capital prioritisation model. This section therefore outlines the CIF implementation process in terms of the participation process followed, the mapping of the multi-year capital projects, assessment of the CIF evaluation into the budget process with regard to alignment of departmental projects with the geographic priority areas, and alignment with the budget percentage split allocation between Urban Restructuring, Upgrading and Renewal, and Economic Development. The assessment outlines the impact of the CIF in achieving more focused budgeting and expenditure, as an interactive and transparent process.

Chapter 9 - Long Term Financial Plan,

Chapter 9 looks at the inclusion of the Ekurhuleni Long Term Financial Plan that has informed the MSDF by determining a projected expenditure forecast for the metro, which has helped in formulating a comprehensive CIF for the MSDF. This includes looking into the utilization of “Special Rating Areas” as per the Rates Policy, and performance based budgeting as a measurement of meeting desired outcomes. The Long Term Financial Plan is also utilized to inform the Capital Prioritisation Model of the CIF.

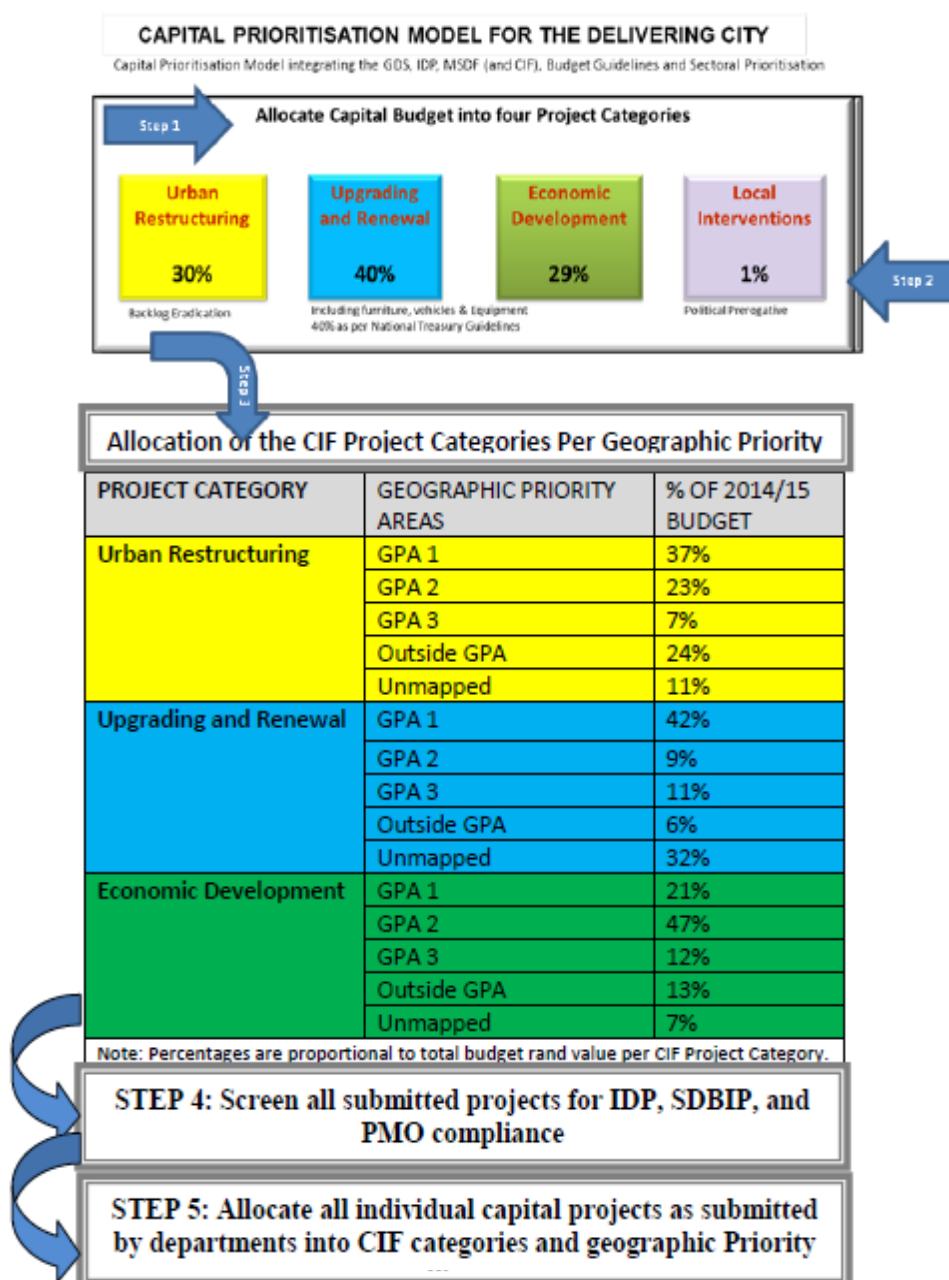
Chapter 10 - Risk Reduction

This section acknowledges the Risk Analysis conducted on assets and liabilities, and has identified the need to include risk assessment criteria into the evaluation criteria of step 6 of the Capital Prioritisation Model as part of the criteria on informing the prioritisation of capital projects.

Chapter 11 - Capital Prioritisation Model

This capital prioritisation model was drafted utilizing all available information described in this CIF. The 2013 approval of the CIF included the approval of steps 1 to 5 of the capital prioritisation model, which was applied to the 2014/15 multi-year budget process. The Ekurhuleni Capital Prioritisation Model as implemented during the 2013 budget process is described in more detail within the CIF report. The model was developed based on Ekurhuleni specific conditions and based on work done to date by the City of Johannesburg in this regard. The Capital Prioritisation Model must be understood as part of a phasing in process in the alignment of departmental projects with the CIF, based on a process of test, guide and align, as being phased in over the financial year period from 2013/14, 2014/15 and 2015/16.

The below diagram reflects steps 1 to 5 of the CPM, with step 6 of the model undergoing necessary modelling work for the implementation of a workable weighting system in the prioritization of capital projects. The full MSDF proposals and the CIF are annexures to the IDP document.



7. DISASTER MANAGEMENT PLAN

7.1 EXECUTIVE SUMMARY

The Disaster Management Act, Act 57 of 2002 directs in section 53(2)(a) that a disaster management plan must form an integral part of the municipality's integrated development plan. This is also directed as such by the Local Government: Municipal Systems Act, Act 32 of 2000 in section 26(g).

In giving effect to the above, a municipal disaster risk and vulnerability assessment was completed in 2008. This assessment identified the following main disaster threats:

- Floods
- Storms (damaging winds, hail, etc.)
- Fires: Industrial (including mining) fires/explosions/spillage/accidents
- Mayor Events
- Transport: air
- Civil unrest (including terrorism)
- Epidemics (Human & Animal)
- Infrastructure failure: Power, sanitation, water & other key services
- Geological (Earthquake, Landslides, Subsidence, Erosion, Land Degradation)
- Environmental degradation
- Air pollution: industrial
- Drought / water shortage
- Surface water/land pollution (including Acid Mine Drainage)

The main strategy of all disaster management activities, in line with the provisions of the Disaster Management Act, is disaster risk reduction. The Disaster Management Plan of Ekurhuleni predetermines, to the extent possible, actions to be taken by all departments, stakeholders and cooperating private organisations, to prevent disasters and to reduce the vulnerability of EMM residents to any disasters that may occur. The plan further aims to establish capabilities for protecting citizens from the effects of disasters and for mechanisms to respond effectively to the actual occurrence of disasters, and then to provide for recovery in the aftermath of any disaster involving extensive damage or other debilitating influence on the normal pattern of life within the community of the municipality.

The Disaster Management Plan provides the basis for the development of risk specific plans as well as Departmental Disaster Management Plans, which takes into account the peculiarities of different risks. A flood, for instance, has a different risk profile to drought and an earthquake has a different risk profile to a toxic chemical release.

Disaster Management is the business of all stakeholders in Ekurhuleni and so the integration of disaster response plans, the integration of sustainable development and the integration of disaster risk reduction measures must be a coordinated focus of all stakeholders. It is only through sustainable development which considers the impact of development on future generations that we as a municipality are able to leave a legacy of a healthy and safe world for all to be enjoyed.

The Ekurhuleni Corporate Disaster Management Plan provides the results of consultation of disaster risk reduction and response role-players. Each Department of Council has identified its disaster responsibilities to ensure that any response to a disaster means that responders do not work against each other but rather complement each other to ensure a speedy recover from the disaster. The plan further aims to ensure that sustainable development remains just that, by the application of disaster management principals related to disaster risk reduction, mitigation of disaster risks and prevention into developmental projects. This is accomplished by the participation of the function in the Development Facilitation Committee as well as other committees whose primary functions are related to the identified disaster risks, i.e. Environmental Management Department, Health Department and Disaster and Emergency Management Services Department.

A typical disaster response scenario provides for immediate response actions by the Emergency Services and Metropolitan Police in the form of emergency medical services (ambulance), fire and rescue and police services. Other departmental role-players like engineers, electricians, building inspectors, health workers, housing officials, to name a few and a host of non-municipal role-players first aid organisations, the SPCA, Amateur Radio HAMS and the like, all have a joint and or supporting responsibility during the response to a disaster. The Disaster Management Centre will be activated and senior departmental officials are required to participate in the decision making processes at the Centre while the disaster declaration is being done by the Executive Mayor in terms of delegated authority.

The longer term disaster effects would continue to be coordinated from the Disaster Management Centre using relevant departments to supply the necessary skills and direction. These actions would ensure that rehabilitation, and if necessary, reconstruction occurs in order to normalise a disaster stricken community.

Funding of post disaster response will take place by utilisation of municipal funds and then secondly by approaching the Provincial and National Government for additional disaster response and or disaster grant funding and by application of Municipal Finance legislation related to emergency purchases.

In conclusion, the Municipal Disaster Management Plan aims at gearing Ekurhuleni to identify and then reduce disaster risk through proper and timely disaster risk reduction actions as well as the execution of disaster responses.

Not all disasters can be prevented and so the disaster management plan provides all role-players with pre-determined guidelines on the processes to be followed to save lives and protect property and the environment.

8. DRAFT MULTI YEAR FINANCIAL PLAN

The Draft 2013-2016 Multiyear Financial Plan is contained under separate cover.

9. PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored in terms of the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plans (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System necessitates a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.”

The OPMPF’s purpose is to give effect to the performance management system as prescribed by legislation. It provides an overarching framework for the management of organisational performance in the EMM. Performance management is aimed at ensuring that municipalities monitor their IDP/SDBIP and continuously improve their operations and in terms of Section 19 of the Local Government Municipal Structures Act (MSA), that they annually review their overall performance in achieving their constitutional objectives. The Performance Management System must:

- a) Put appropriate performance indicators, including outcomes and impact, with regard to the municipality’s development priorities and objectives set out in the IDP/SDBIP and the National KPAs.
- b) Develop measurable targets set against a baseline.
- c) Monitor performance and put measures in place to improve performance where targets have not been achieved.
- d) Measure and review performance at least once a year.
- e) Institutionalise the process of regular reporting.
- f) Develop an early warning system to identify areas of poor performance.

The implementation of a performance management system allows the Municipality to collect, process, organise, analyse, audit, reflect and report on performance information. It also allows the Municipality to take practical steps to improve its performance. This system constitutes the performance system of the Municipality, together with the KPIs and performance targets in the service delivery and budget implementation plan. To undertake the full organisational performance management cycle the following elements have been instituted:

(a) Development of the IDP and SDBIP

The performance of the Municipality is managed in terms of its IDP and the process of compiling an IDP and the annual review thereof constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has underperformed.

(b) Performance measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. The setting of measures and targets happens during the IDP process and is linked to the strategic objectives of the IDP. To ensure the integrity of the targets set, baseline information based on backlog and current performance should be used as the basis for setting sound measures and targets. Performance measurement allows the Municipality to compare their actual performance in relation to backlog and current performance.

(c) Organisational Performance monitoring

Organisational Performance monitoring is an ongoing process by which a Manager accountable for a specific indicator as set out in the SDBIP continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due. In addition, the Strategy and Corporate Planning drafts the metro-wide report, conducts periodic verification of information submitted by the line departments and frontline service delivery monitoring.

(d) Performance analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met or have been exceeded, departments are required to provide reasons for the deviation. Where targets have not been met the reasons for the deviation must be accompanied by remedial action or the plan of action which is followed up in the subsequent quarter. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

The frontline service delivery monitoring which is part of the organisational performance monitoring goes beyond the numbers and information provided by a department on the organisation performance reporting template. The focus of this is what changes are beginning to emanate from the delivery of services. It is during this process the municipality begins analyse and get answers to:

- Whether the services planned for in the IDP was rendered?
- Was the services directed to the affected community?
- Was it delivered on time?
- Were the service standard met?
- Is there evidence to suggest that the services delivered are making a difference?

The annual SDBIP populated with Key Performance Indicators (KPIs), measures and targets, is an integral part of the PMS and must be annually approved and adopted by council. The contents of the SDBIP are taken up into the Performance Agreements of all Section 57 employees, contract workers as well as in performance appraisals of other municipal employees. A 100% alignment is thus ensured.

The SDBIP forms the basis for the development of the performance agreements for the Section 57 Managers. The indicators detailed in the SDBIP together with the management responsibilities of the Section 57 managers are included in the performance agreement that is signed by the Section 57 manager and the City Manager. The metro-wide SDBIP is used as the basis to draft the performance agreement between the City Manager and the Executive Mayor.

Both the organizational and individual performance management provides a mechanism for learning and improvement. The PMS provides both the executive and political leadership with information signaling under or not performance – signaling a risk. These identified risks when addressed expeditiously and correctly enables the municipality to effect the necessary changes to improve service delivery.

(e) Performance Reporting

The submission of the performance reports to the Mayoral Committee for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any PMS and it marks the beginning of what is a regular event namely using the performance report as a tool to review the Municipality's performance and to make important political and management decisions on how to improve.

The organisational performance report is submitted to the Mayoral Committee for consideration and review on a quarterly basis. The organisational performance report serves at the Oversight Committees and Council. Prior to the submission of the organisational performance report to the Oversight Committee and Council, the Senior Management Team reviews the report for quality and inaccuracies.

Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;

- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

Every municipality is required by Section 121 to prepare an annual report for each financial year, which must include:

- the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);
- the Auditor-General's audit report on the financial statements;
- an assessment by the accounting officer of any arrears on municipal taxes and service charges;
- particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;
- any explanations that may be necessary to clarify issues in connection with the financial statements;
- any information as determined by the municipality,
- any recommendations of the municipality's performance audit committee,
- an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year;
- the annual performance report prepared by a municipality; and
- any other information as may be prescribed.

The elements detailed above provide the process organisational performance management process.

10. PROVINCIAL PROGRAMMES AND BUDGETS

The table below reflects the projects and programmes which will be implemented by the Gauteng Provincial Government in Ekurhuleni:

AGRICULTURE AND RURAL DEVELOPMENT

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
1	New Infrastructure Assets	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	New Adventure Centre	Identification	-	-	3,000
5	New Infrastructure Assets	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Booster pump for Northern water line	Construction		6,000	-
6	New Infrastructure Assets	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Southern water line	Identification	5,639	10,354	-
8	Upgrading and Additions	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Renovation of house 1 to 7	Hand over	-	-	-
10	Upgrading and Additions	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Maintenance and Repairs at Ouhoutkamp	Hand over	-	-	-
11	Upgrading and Additions	Kareekloof	Ekurhuleni	Equitable Share	Reconstruct stables into accommodation	Identification	-	-	-
12	Upgrading and Additions	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	General Renovations of Yellow house	Hand over	-	-	-

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
15	Upgrading and Additions	Kareekloof	Ekurhuleni	Equitable Share	Refurbishments	Identification	107	-	-
16	Upgrading and Additions	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Cupboards, bathroom of Schoengesight house	Identification	-	100	100
17	Upgrading and Additions	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Kitchen cupboards at Yellow house	Identification	-	-	50
19	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	General Renovations of Schoengesight house, outbuildings and palisade fence	Construction	-	-	-
21	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Replacement of carpets in breakaway rooms	Hand over	-	-	-
26	Rehabilitation and Refurbishment	Roodeplaat Training Centre	Ekurhuleni	Equitable Share	Refurbishment and restoration of existing amenities	Identification	1,075	-	-
27	Rehabilitation and Refurbishment	Kareekloof	Ekurhuleni	Equitable Share	Renovation of Oxidation tank	Identification	2,285	-	-
28	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Refurbishment at Schoongesight	Identification	152	-	-

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
29	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Refurbishment at vehicle garages	Identification	173	-	-
32	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Oxidation tank	Identification	-	1,500	-
33	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Repair crack in Auditorium	Identification	-	2,000	-
34	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Refurbishment of Managers house at Kareekloof	Identification	-	1,500	1,000
35	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Refurbishment of shalleys	Identification	-	272	-
38	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Maintenance of old boom gates at Diepkloof and Schoongesight	Hand over	-	-	-
44	Maintenance and Repair	Suikerbosrand Nature Reserve	Ekurhuleni	Equitable Share	Maintenance at Admin block	Identification	-	-	-

HEALTH

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
4	New or Replaced Infrastructure Asset	Bertha Gxawa Hospital – new 300 bed	Ekurhuleni	Health Facility Revitalisation Grant	Built new 300 bed District Hospital	Retention	15,000		
9	New or Replaced Infrastructure Asset	Natalspruit Hospital	Ekurhuleni	Health Facility	Built new 760 Bed Regional Hospital	Construction 76% - 99%	42,324		
10	New or Replaced Infrastructure Asset	Natalspruit Hospital – Equipment	Ekurhuleni	Health Facility Revitalisation Grant	Equipment for the Revitalisation Project	Procurement	93,769		
429	New or Replaced Infrastructure Asset	Natalspruit Hospital – Staff residences	Ekurhuleni	Health Facility Revitalisation Grant	New staff residences to serve new Natalspruit hospital	Design	2,000	56,640	
739	New or Replaced Infrastructure Asset	Natalspruit Hospital – OD and QA	Ekurhuleni	Health Facility Revitalisation Grant	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Procurement (quotations)	2,260	2,088	
433	New or Replaced Infrastructure Asset	Daveyton FPS Mortuary – new build	Ekurhuleni	Equitable Share	Either upgrade of existing mortuary (Springs) a new mortuary	Design	3,658	35,100	53,263
20	Upgrade and Additions	Edenvale Hospital – Additional oxygen and vacuum pump points	Ekurhuleni	Health Facility Revitalisation Grant	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Retemion	597		

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
30	Upgrade and Additions	Pholosong Hospital – Additional oxygen and vacuum pump points	Ekurhuleni	Health Facility Revitalisation Grant	Additional oxygen and vacuum pump points in Neo-natal wards	Construction 51% - 75%	154		
34	Upgrade and Additions	Tambo Memorial Hospital – Additional oxygen and vacuum pump points	Ekurhuleni	Health Facility Revitalisation Grant	Additional oxygen and vacuum pump points in Neo-natal wards	Construction 100%	250		
38	Upgrade and Additions	Tembisa Hospital – Blood Bank	Ekurhuleni	Health Facility Revitalisation Grant	New 24hr Blood Bank	Construction 7% - 25%	1,399		
458	Upgrade and Additions	Khayalami Hospital – Complete Refurbishment (in Kempton Park)	Ekurhuleni	Health Facility Revitalisation Grant	SIP 12: Revitalisation of public hospitals; and other health facilities	Identified	1,000		
451	Upgrade and Additions	Far East Rand Hospital – Upgrade Wards 4 & 8	Ekurhuleni	Equitable Share	MEC Special Project to upgrade ward 4 and 8 to Falateng level.	Construction 26% - 50%	21,682	3,163	
721	Upgrade and Additions	Bertha Gxawa Hospital – Additional	Ekurhuleni Wards	Equitable Share	Additional changes to new hospital	Identified		500	1,000
729	Upgrade and Additions	Special Projects Directorate – Capital	Various	Equitable Share	Various capital projects, typically of minor value, managed by the GDoH Special Projects Directorate	Construction 75% -99%	2,700	1,079	
735	Upgrade and Additions	HCW Phase 2-	Ekurhuleni	Equitable	Phase 2 of	Tender	4,500		

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
	Additions	Ekurhuleni District		Share	upgrades to facilities in the Ekurhuleni District to enable compliance with Health Care, Waste protocol				
737	Upgrade and Additions	Magagula Heights Clinci Park-homes	Ekurhuleni	Equitable Share	Procurement and installation of + - 600 square meters Park-home adjacent to the existing Magagula Heights Clinic to provide additional space	Identified	1,000		
749	Upgrades and Additions	Tembisa Hospital Revitalization	Ekurhuleni	Equitable Share	SIP 12: Revitalization of public hospitals and other health facilities	Completed	5,571		
240	Renovation, Rehabilitation, Refurbishment	Pholosong Hospital - Renovations to accommodate TB beds	Ekurhuleni	Health Facility Revitalisation Grant	Renovations and refurbishments of wards to accommodate TB beds	Construction 51% -75%	15,000	3,000	
241	Renovation, Rehabilitation, Refurbishment	Germiston Hospital - Renovations to old hospital	Ekurhuleni	Health Facility Revitalisation Grant	Demolition of old hospital	Identified	261		
251	Renovation, Rehabilitation, Refurbishment	Tembisa Hospital – Renovations to Psychiatric wards	Ekurhuleni	Health Facility Revitalisation Grant	Renovations and refurbishments to Psychiatric wards	Tender	5,154		
252	Renovation, Rehabilitation, Refurbishment	Tambo Memorial Hospital – Renovations to Psychiatric wards	Ekurhuleni	Health Facility Revitalisation Grant	Renovations and refurbishments to Psychiatric wards	Construction 76% -99%	2,272		
487	Renovation, Rehabilitation, Refurbishment	Old Natalspruit Hospital - Refurbishment	Ekurhuleni	Equitable Share	Refurbish old hospital	Identified		1,000	1,000

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
4190	Maintenance and Repairs	Old Natalspruit Hospital Maintenance (GDOH)	Ekurhuleni	Health Facility Revitalisation Grant	All Maintenance Activities	Construction 1% -25%	4,771	1,434	
4203	Maintenance and Repairs	Pholosong Hospital Maintenance (GDOH)	Ekurhuleni	Health Facility Revitalisation Grant	All Maintenance Activities	Construction 1% -25%	4,206	1,064	
4257	Maintenance and Repairs	Tambo Memorial Hospital (GDOH)	Ekurhuleni	Health Facility Revitalisation Grant	All Maintenance Activities	Construction 1% -25%	4,837	1,479	
4262	Maintenance and Repairs	Tembisa Hospital Maintenance (GDOH)	Ekurhuleni	Health Facility Revitalisation Grant	All Maintenance Activities	Construction 1% -25%	6,304	987	
4630	Maintenance and Repairs	Edenvale Hospital Maintenance (GDID)	Ekurhuleni	Health Facility Revitalisation Grant	All Maintenance Activities	Construction 1% -25%	20,272	3,951	
4631	Maintenance and Repairs	Far East Rand Hospital (GDID)	Ekurhuleni	Health Facility Revitalisation Grant	All Maintenance Activities	Construction 1% -25%	12,480	3,809	
4645	Maintenance and Repairs	Old Natalspruit Hospital Maintenance (GDID)	Ekurhuleni	Health Facility Revitalisation Grant	All Maintenance Activities	Construction 1% -25%	9,911	4,301	
4646	Maintenance and Repairs	Pholosong Hospital Maintenance (GDID)	Ekurhuleni	Health Facility Revitalisation Grant	All Maintenance Activities	Construction 1% -25%	7,519	3,192	
4001	Maintenance and Repairs	EMS Maintenance Ekurhuleni District 2013/14	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	167	176	500
4019	Maintenance and Repairs	Bonal Lesedi College	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	886	934	934
4062	Maintenance and Repairs	East Rand Regional Office	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	891	940	1,000

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
4188	Maintenance and Repairs	Old Germiston Hospital Maintenance (GDOH)	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	1,185	1,843	2,076
4509	Maintenance and Repairs	Ekurhuleni District Pharmacies Maintenance (GDOH)	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	102	108	108
4603	Maintenance and Repairs	Ekurhuleni District Clinics Maintenance 2013/14 (GDOH)	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	11,680	4,368	6,120
4608	Maintenance and Repairs	Ekurhuleni District Clinics Maintenance 2013/14 (GDOH)	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	11,161	7,603	9,855
4612	Maintenance and Repairs	Ekurhuleni District CHCs Maintenance 2013/14 (GDOH)	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	2,380	1,062	2,814
4613	Maintenance and Repairs	Ekurhuleni District CHs Maintenance 2013/14 (GDID)	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	10,547	3,185	4,937
4622	Maintenance and Repairs	Bertha Gxawa Hospital Maintenance (GDID)	Ekurhuleni	Equitable Share	All Maintenance Activities	Construction 1% -25%	5,000	3,202	1,954

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
4643	Maintenance and Repairs	Old Germiston Hospital Maintenance (GDID)	Ekurhuleni	Equitable Share	All maintenance Activities	Construction 1% -25%	2,435	5,530	6,500
4640	Maintenance and Repairs	New Natalspruit Hospital Maintenance (GDID)	Ekurhuleni	Equitable Share	All maintenance Activities	Construction 1% -25%	3,190	2,420	4,172
4669	Maintenance and Repairs	Ekurhuleni District Pharmacies Maintenance (GDID)	Ekurhuleni	Equitable Share	All maintenance Activities	Construction 1% -25%	306	1,325	2,075
450	Maintenance and Repairs	Edenvale Hospital Maintenance (GDOH)	Ekurhuleni	Equitable Share	All maintenance Activities	Construction 1% -25%	63,411	7,200	10,752
448	Maintenance and Repairs	Far East Rand Hospital Maintenance (GDOH)	Ekurhuleni	Equitable Share	All maintenance Activities	Construction 1% -25%	9,897	6,200	11,552
4697	Maintenance and Repairs	Bertha Gxawa Maintenance (GDOH)	Ekurhuleni	Equitable Share	All maintenance Activities	Construction 1% -25%	2,681	5,000	5,000
4698	Maintenance and Repairs	EPWP	Various	EPWP Incentive grant	All maintenance Activities	Construction 1% -25%	2,000	-	-

HUMAN SETTLEMENTS

No.	Nature of Investment	Project name	Municipality	Housing programme	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
1	Maintenance and Repairs	State Asset Maintenance	Ekurhuleni	Financial Intervention	Land audit, devolution of assets and title deeds	Various	5,000	5,000	6,990
2	New Infrastructure	Individual walk in South	Ekurhuleni	Financial Intervention	Individual subsidy application	Various	4,450	8,900	8,900
3	New Infrastructure	Ekurhuleni Extended Discount Benefit Scheme (EEDBS)	Ekurhuleni	Financial Intervention	Planning	Various	10,000	10,000	10,000
4	Rehabilitation and Refurbishment	Minor Rectification	Ekurhuleni	Financial Intervention	Rectification of houses	Various	5,000	5,000	5,000
5	New Infrastructure	Germiston URP	Ekurhuleni	Financial Intervention	Planning / Construction of houses	Various	15,000	10,000	10,000
6	New Infrastructure	Tembisa Master Plan	Ekurhuleni	Financial Intervention	Planning	Identification	20,000	10,000	10,000
7	New Infrastructure	NHBRC	Ekurhuleni	Financial Intervention	Housing enrolment	Various	10,000	10,000	8,000
8	New Infrastructure	Ekurhuleni Land parcels procured (IHAHSD)	Ekurhuleni	Financial Intervention	Planning for land acquisition	Identification	15,000	10,000	15,000

No.	Nature of Investment	Project name	Municipality	Housing programme	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
9	New Infrastructure	Essellen Park x3	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Feasibility	1,963	10,000	5,000
10	New Infrastructure	Etwatwa ext35	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	9,221	15,986	-
11	New Infrastructure	Etwatwa ext19	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	13,500	-	-
12	New Infrastructure	Rietfontein Kwa Thema	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Pre-feasibility	-	-	-
13	New Infrastructure	Zwaartkoopies	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Feasibility	1,000	18,650	51,637
14	New Infrastructure	Rondebelt 2, 9, 35	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Pre-feasibility	1,000	25,313	93,129
15	New Infrastructure	Zonkizizwe ext 6	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Pre-feasibility	9,825	-	-
16	New Infrastructure	Dukathole	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Construction	1,000	5,000	41,800

No.	Nature of Investment	Project name	Municipality	Housing programme	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
17	New Infrastructure	Goodhope	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Feasibility	1,000	41,000	41,800
18	New Infrastructure	Reiger Park Ext9	Ekurhuleni	Incremental Housing Programmes	Services/Planning/Construction	Feasibility	68,739	45,879	45,979
19	New Infrastructure	Rietspruit 152 IR Rietfontein	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Feasibility	1,000	17,450	61,487
20	New Infrastructure	Mayfield Ext1 (Project 56)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Feasibility	1,000	17,450	13,351
21	New Infrastructure	Etwatwa 8,21 &24 (TBA)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Feasibility	21,082	24,120	19,526
22	New Infrastructure	Tswelopele ext5 & Tembisa 23& 24 (TBA)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	22,591	24,120	25,201
23	New Infrastructure	Tswelopele 6 & Tswelopele Proper (TBA)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	11,295	11,810	12,351
24	New Infrastructure	Etwatwa32 (Urban Dynamics)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	42,174	31,658	-

No.	Nature of Investment	Project name	Municipality	Housing programme	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
25	New Infrastructure	Mayfield ext6 (Gamont)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	15,384	8,556	-
26	New Infrastructure	Etwatwa ext37 (Karibu)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	39,436	-	-
27	New Infrastructure	Etwatwa ext34 (AM sharp)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	31,648	33,386	34,430
28	New Infrastructure	Umthambeka	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	13,149	-	-
29	New Infrastructure	Khayelitsha	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	8,123	-	-
30	New Infrastructure	Olifantsfontein 410JR (Clayville X45)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	38,886	19,333	35,430
31	New Infrastructure	Chief Albert Luthuli ext6	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	67,973	92,888	83,315
32	New Infrastructure	Bluegumview ext2 & 3, Masechaba proper & ext1	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	63,795	53,587	56,266

No.	Nature of Investment	Project name	Municipality	Housing programme	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
33	New Infrastructure	Kwa Thema ext3, 7a, Ekuthuleni	Ekurhuleni	Incremental Housing Programmes	Services /Planning/ Construction	Construction	1,529	-	-
34	New Infrastructure	Tsakane ext19	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Construction	1,729	-	-
35	New Infrastructure	Etwatwa ext9 & 10	Ekurhuleni	Incremental Housing Programmes	Construction of houses	Construction	20,138	68,984	52,233
36	New Infrastructure	Langaville ext6	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Feasibility	364		
37	New Infrastructure	Chris Hani Proper ext1 (Thabong)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	49,346	42,190	45,200
38	New Infrastructure	John Dube Village	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Feasibility	500	1,000	-
39	New Infrastructure	Kwa Thema ext2 (Scheme 621) (PMPZ)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Feasibility	11,899	79,491	65,439
40	New Infrastructure	Tsakane 22 (PMA)	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	87,850	83,797	88,847
41	New Infrastructure	Phola Park Greenfields	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	1,895	-	-

No.	Nature of Investment	Project name	Municipality	Housing programme	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
42	New Infrastructure	Eden Park 5	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	3,500	17,600	22,750
43	New Infrastructure	Zonkizizwe 1 & 2 proper	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	7,287	16,000	15,200
44	New Infrastructure	Thintwa Village	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	3,536	-	-
45	New Infrastructure	Zonkizizwe ext3	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	12,011	12,383	-
46	New Infrastructure	Katlehong south, Vosloorus ext20	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	5,144	3,328	3,328
47	New Infrastructure	Windmill Park ext9	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	2,186	-	-
48	New Infrastructure	Palm Ridge Project	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	40,436	39,391	34,200
49	New Infrastructure	Vosloorus ext 28	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	26,579	32,457	75,339
50	New Infrastructure	Villa Liza ext2	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	11,893	10,931	17,100

No.	Nature of Investment	Project name	Municipality	Housing programme	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
51	New Infrastructure	Tinasonke ext3	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	350	-	-
52	New Infrastructure	Moleleki Ext2 (Erven 9177 & 9178)	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Design	1,200	3,500	15,569
53	New Infrastructure	Villa Liza ext3	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	28,817	27,737	-
54	New Infrastructure	Tinasonke ext4	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	40,656	24,574	-
55	New Infrastructure	Eden Park West & X1	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	14,963	-	-
56	New Infrastructure	Chief Luthuli 2,3 & 5	Ekurhuleni	Incremental Housing Programmes	Planning of sites	Feasibility	500	40,700	49,485
57	New Infrastructure	AlraPark	Ekurhuleni	Incremental Housing Programmes	Construction of Houses	Construction	11,500	-	-
58	Upgrading and additions	Thokoza Hostel	Ekurhuleni	Social & Rental Housing	Construction of Houses	Construction	65,700	42,500	76,500
59	Upgrading and additions	Kwa Mazibuko	Ekurhuleni	Social & Rental Housing	Construction of Houses	Construction	44,000	62,500	69,000

No.	Nature of Investment	Project name	Municipality	Housing programme	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
60	Upgrading and additions	Sotho Hostel	Ekurhuleni	Social & Rental Housing	Planning of houses	Feasibility	3,000	10,000	23,500
61	Upgrading and additions	Nguni Hostel	Ekurhuleni	Social & Rental Housing	Planning of houses	Feasibility	20,000	38,000	63,000
62	Upgrading and additions	Sethokga Hostel	Ekurhuleni	Social & Rental Housing	Construction of Houses	Construction	57,400	75,885	67,209
63	Upgrading and additions	Wattville Hostel	Ekurhuleni	Social & Rental Housing	Construction of Houses	Construction	29,950	31,775	35,114
64	Upgrading and additions	Kwa Thema Hostel	Ekurhuleni	Social & Rental Housing	Construction of Houses	Construction	27.000	31,775	33,114

INFRASTRUCTURE DEVELOPMENT

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
7	New Infrastructure asset	Thembisa Multi-purpose centre	Ekurhuleni	Equitable share	Construction of new facility - repairs due to vandalism	Construction	500	-	

SOCIAL DEVELOPMENT

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
20	New Construction	Tembisa Rehab Centre	Ekurhuleni	Equitable Share	Inpatient Substance Rehab Facility	Feasibility	-	-	500
41	Rehabilitation and Refurbishments	Zanele Mbeki Home Renovations	Ekurhuleni	Equitable Share	Residential Home	Tender	1,000	500	500
45	Rehabilitation and Refurbishments	Don Materra	Ekurhuleni	Equitable Share	Child & Youth Care Residential Home	Tender	6,058	500	500
52	Rehabilitation and Refurbishments	Mary Moodley	Ekurhuleni	Equitable Share	Child & Youth Care Residential Home	Tender	4,153	500	500
75	Rehabilitation and Refurbishments	Mary Moodley CYCC Office Facility	Ekurhuleni	Equitable Share	New Administration Offices	Tender	7,000	-	-
81	OHSA Upgrading	Igugulethu OHSA	Ekurhuleni	Equitable Share	Child & Youth Care Residential Home	Tender	100	500	500
83	OHSA Upgrading	Mary Moodley OHSA	Ekurhuleni	Equitable Share	Child & Youth Care Residential Home	Tender	100	700	700
85	OHSA Upgrading	Zanele Mbeki Home OHSA	Ekurhuleni	Equitable Share	Residential Home	Tender	200	500	500
89	OHSA Upgrading	Ekurhuleni Region OHSA	Ekurhuleni	Equitable Share	Regional Offices	Tender	200	500	500

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
93	Maintenance and repair	Ekurhuleni Region	Ekurhuleni	Equitable Share	Regional Offices	Construction	1,800	2,000	2,000
99	Maintenance and repair	Igugulethu CYCC	Ekurhuleni	Equitable Share	Child & Youth Care Residential Home	Construction	3,000	3,000	2,400
100	Maintenance and repair	Igugulethu CYCC	Ekurhuleni	Equitable Share	Child & Youth Care Residential Home	Construction	3,000	2,000	3,300
101	Maintenance and repair	Don Matterra CYCC	Ekurhuleni	Equitable Share	Child & Youth Care Residential Home	Construction	2,000	2,139	3,000
107	Maintenance and repair	Zanele Mbeki Home	Ekurhuleni	Equitable Share	Residential Home	Construction	3,000	3,000	2,000
109	Maintenance and repair	David Bopape ECD and Aged Day Care	Ekurhuleni	Equitable Share	Early Childhood & Aged Care Centres, Regional offices, Guardhouse, Mini-substation, Wall & Landscaping	Construction	300	300	300
112	Maintenance and repair	Tembisa ECD and Aged Day Care	Ekurhuleni	Equitable Share	Early Childhood & Aged Care Centres, Regional offices, Guardhouse, Mini-substation, Wall & Landscaping	Construction	300	300	300
113	Maintenance and repair	Tembisa Old Age	Ekurhuleni	Equitable Share	Early Childhood & Aged Care Centres, Regional offices, Guardhouse, Mini-substation, Wall & Landscaping	Construction	300	300	300

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
114	Maintenance and repair	Etwatwa ECD	Ekurhuleni	Equitable Share	Construction	Children and Families	300	300	300
115	Maintenance and repair	Daveyton ECD and Aged Day Care	Ekurhuleni	Equitable Share	Construction	Children and Families	300	300	300
116	Maintenance and repair	Katlehong ECD	Ekurhuleni	Equitable Share	Construction	Children and Families	300	300	300
117	Maintenance and repair	Kwathema ECD	Ekurhuleni	Equitable Share	Construction	Children and Families	300	300	300
129	Maintenance and repair	Duduza ECD	Ekurhuleni	Equitable Share	Construction	Children and Families	300	400	400

ROADS AND TRANSPORT

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
21	New Infrastructure	Germiston Station Intermodal Public Transport Facility	Ekurhuleni	Equitable Share	Public Transport Facility	Feasibility	-	15,000	5,250
25	New Infrastructure	Kempton Park Station Intermodal Public Transport Facility	Ekurhuleni	Equitable Share	Public Transport Facility	Design	1,000	10,000	7,231
26	New Infrastructure	Limindlela Station Intermodal Public Transport Facility	Ekurhuleni	Equitable Share	Public Transport Facility	Feasibility	-	2,500	31,500
59	Upgrading and Additions	P4-1 Nederveen rd (R103) from Leondale, Fordsdick rd (R554 to Barry Marais Rd). Access amendments and Land Proclamation	Ekurhuleni	Equitable Share	Survey and Land acquisition	Design	1,100	-	-
68	Upgrading and Additions	K60 between Ivory Park K71 (55) Tembisa Renewal	City of Johannesburg Ekurhuleni	Equitable Share	Transport Branch conduction feasibility study	Design	-	-	6,000

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
78	Upgrading and Additions	D1511 and D51 rehab of access roads to Tembisa	Ekurhuleni	Equitable Share	Heavy rehabilitation	Design	-	-	-
85	Upgrading and Additions	K101 Doubling of existing road P1-2 from N1 to road D795 (Midrand) (Preliminary design)	Ekurhuleni	Equitable Share	Roads	Design	3,000	5,200	-
89	Upgrading and Additions	K11: K47 to K77 Preliminary Design	Ekurhuleni	Equitable Share	Roads	Design	-	-	-
95	Upgrading and Additions	K60 Construction of one carriageway from Gautrain yard to K101 (Old JHB road) and river bridge	Ekurhuleni	Equitable Share	Roads	Design	-	-	7,500
97	Upgrading and Additions	K88: new road from Midfield (K90) to Atlas road K157 to link via K85 to PWV 15 Preliminary Design	Ekurhuleni	Equitable Share	Roads	Design	-	2,500	-

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
103	Upgrading and Additions	K105: Upgrading to dual from K60 (Tembisa access) to Kempton Park Civic	Ekurhuleni	Equitable Share	Roads	Design	-	-	-
109	Upgrading and Additions	K101 from Randjiesfontein interchange to New Road	Ekurhuleni / City of Johannesburg	Equitable Share	Roads	Design	2,000	-	-
117	Upgrading and Additions	P4-1 Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marais Rd (21)	Ekurhuleni	Equitable Share	Road Tarred	Construction	90,000	108,000	59,275
133	Upgrading and Additions	K11 between Golden Highway to P1-1 (R82): EIA, detail design, tend doc & Land Proclamation	Ekurhuleni	Equitable Share	Road Tarred	Construction	-	-	100
163	Upgrading and Additions	Construction of 5km walkways Katlehong in Ekurhuleni Metropolitan Municipality	Ekurhuleni	Equitable Share	Non Motorised Transport	Hand over	-	-	-

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
168	Upgrading and Additions	Construction of walkways / cycle lanes at Vosloorus in Ekurhuleni	Ekurhuleni	Equitable Share	Non Motorised Transport	Feasibility	9,000	1,000	-
175	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Ekurhuleni)	Ekurhuleni	Equitable Share	Refurbishment of new building	Construction	2,000	-	-
186	Rehabilitation and Refurbishment	P41/1 (R42 Nigel to Springs 20.97km)	Ekurhuleni	Provincial Roads Maintenance Grant	Diluted Emulsion	Design	1,500.0	-	-
187	Rehabilitation and Refurbishment	P91/1 (R25): Doubling of R25 Wikus rd. to P58-1 Modderfontein rd. Birchleigh	Ekurhuleni	Equitable Share	Roads	Design	-	=	8,000.0
192	Rehabilitation and Refurbishment	D1884 reseal of road Heidelberg west between D478 and P243-1	Lesedi /Ekurhuleni	Provincial Roads Maintenance Grant	Roads	Design	2,000.0	-	-
195	Rehabilitation and Refurbishment	K111 reseal of road (Tembisa)	Ekurhuleni	Provincial Roads Maintenance Grant	Roads	Design	3,000.0	-	-

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
198	Rehabilitation and Refurbishment	P122/1 Phase 2 (Tembisa) (K105)	Ekurhuleni / City of Tshwane	Provincial Roads Maintenance Grant	Roads	Design	2,000.0	-	-
202	Rehabilitation and Refurbishment	P41/1 (R42 Nigel to Springs 20.97km)	Benoni/ Ekurhuleni	Equitable Share	Road Tarred	Design	8,000.0	-	-
228	Rehabilitation and Refurbishment	Reseal of D2666 (Klipportjie Road) (1.34km)	Benoni/ Ekurhuleni	Equitable Share	Road Tarred	Design	750.0	-	4,700
229	Rehabilitation and Refurbishment	Reseal of D1511 (Chloorkop/ Tembisa) (4.16km)	Benoni/ Ekurhuleni	Equitable Share	Road Tarred	Design	750.0	14,240	
230	Rehabilitation and Refurbishment	Reseal of road K111 (8.20km)	Benoni/ Ekurhuleni	Equitable Share	Road Tarred	Design	750.0	10,500	10,000
236	Rehabilitation and Refurbishment	P6/ 2 (R23 Heidelberg)	Benoni/ Ekurhuleni	Equitable Share	Road Tarred	Design	750.0	5,000	-
264	Rehabilitation and Refurbishment	P140/1 Nigel to Eikenhof (28.56km)	Ekurhuleni	Equitable Share	Road Tarred	Hand over	-	-	-
265	Rehabilitation and Refurbishment	K109 (9.22km)road to Bapsfontein	Ekurhuleni	Equitable Share	Road Tarred	Hand over	-	-	-
266	Rehabilitation and Refurbishment	K175 (R568) 10.52km from 18.48-7.96km	Ekurhuleni	Equitable Share	Road Tarred	Hand over	-	-	-

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
267	Rehabilitation and Refurbishment	R548 (P36/3) P36/1	Ekurhuleni	Equitable Share	Road Tarred	Hand over	-	-	-
268	Rehabilitation and Refurbishment	R548(P36/3) D1059	Ekurhuleni	Equitable Share	Road Tarred	Hand over	-	-	-
277	Rehabilitation and Refurbishment	K175 (R568)	Ekurhuleni	Equitable Share	Road Tarred	Design	-	-	-
278	Rehabilitation and Refurbishment	R42 (P101) from Delmas to N17	Ekurhuleni	Provincial Roads Maintenance Grant	Road Tarred	Hand over	-	-	-
294	Rehabilitation and Refurbishment	P67-1	Ekurhuleni	Equitable Share	Road Tarred	Hand over	-	-	-
295	Rehabilitation and Refurbishment	P40-1	Ekurhuleni	Equitable Share	Road Tarred	Hand over	-	-	-
297	Rehabilitation and Refurbishment	R42 (Phase1)	Ekurhuleni	Provincial Roads Maintenance Grant	Road Tarred	Hand over	-	-	-
300	Rehabilitation and Refurbishment	P68-1 Benoni	Ekurhuleni	Equitable Share	Road Tarred	Hand over	-	-	-
301	Maintenance and Repair	Traffic Signals Maintenance	Ekurhuleni, City of Tshwane, Mogale city, Emfuleni	Equitable Share	Roads	Construction	9,830	13,424	16,170

No.	Nature of Investment	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
302	Maintenance and Repair	Specialized Traffic Surveying Services	City of Johannesburg, Ekurhuleni, City of Tshwane, Sedibeng	Equitable Share	Counting systems and HSWM devices	Construction	3,160	3,160	4,776
303	Maintenance and Repair	Maintenance of provincial weigh bridges	City of Johannesburg, Ekurhuleni, City of Tshwane, Sedibeng	Equitable Share	Weighing facilities	Construction	2,850	1,420	1,700
304	Maintenance and Repair	Project: Identify & prioritize intersection with capacity problems	City of Johannesburg, Ekurhuleni, City of Tshwane, Sedibeng	Equitable Share	Roads	Construction	1,000	867	1,890
305	Maintenance and Repair	Project: Identification of hazardous locations road safety investigations	City of Johannesburg, Ekurhuleni, City of Tshwane, Sedibeng	Equitable Share	Roads	Construction	1,750	3,000	3,300
313	Maintenance and Repair	Benoni Region Regravelling of gravel roads	Ekurhuleni/ Benoni	Equitable Share	Road-Gravel	Tender	11,000	6,000	6,000
332	Maintenance and Repair	Road D1511 between intersection with Dale and Allen roads D51 (8.96km)	Ekurhuleni/ Benoni	Equitable Share	Road-Tarred	Tender	25,000	13,600	-

SPORT, ARTS, CULTURE AND RECREATION

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
4	New Infrastructure Asset	Roodekop Erf 1665 Community Library	Ekurhuleni	Equitable share	Community Library	Design	10, 000	-	-
9	Infrastructure Asset	Kingsway Erf 8 Community Library	Ekurhuleni	Equitable share	Community Library	Design	10, 000	-	-

EDUCATION

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
1	New Infrastructure assets	Albertsdal Primary School	Ekurhuleni	Equitable Share	School – Primary	Tender			
5	New Infrastructure assets	Buhle Park Primary School	Ekurhuleni	Education Infrastructure Grant	School – Primary	Tender		17,000	33,400
6	New Infrastructure assets	Chief A Luthuli Primary No 2	Ekurhuleni	Education Infrastructure Grant	School – Primary	Tender		17,000	33,400
7	New Infrastructure assets	Chief A Luthuli Primary School	Ekurhuleni	Education Infrastructure Grant	School - Primary	Hand over			
8	New Infrastructure assets	Clayville Tembisa Primary	Ekurhuleni	Equitable Share	School – Primary	Tender			

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
15	New Infrastructure assets	DR W.K. Du Plessis LSEN	Ekurhuleni	Education Infrastructure Grant	School - Specialised	Design	12,000	60,000	
16	New Infrastructure assets	DR W.K. Du Plessis LSEN	Ekurhuleni	Equitable Share	School - Specialised	Design			40,000
17	New Infrastructure assets	Duduza Bluegumview Ext 3 Primary	Ekurhuleni	Equitable Share	School - Primary	Tender			
18	New Infrastructure assets	Duduza Mosechobo Ext Secondary	Ekurhuleni	Equitable Share	School - Secondary	Tender			
21	New Infrastructure assets	Esselpark Primary	Ekurhuleni	Equitable Share	School - Secondary	Tender			
22	New Infrastructure assets	Etwatwa Ext 30 Secondary	Ekurhuleni	Equitable Share	School - Secondary	Tender			
23	New Infrastructure assets	Etatwa Primary Ext 9	Ekurhuleni	Equitable Share	School - Primary	Tender			
34	New Infrastructure assets	Katlehong Primary School	Ekurhuleni	Equitable Share	School - Primary	Hand over			
36	New Infrastructure assets	Koponong Secondary	Ekurhuleni	Equitable Share	School - Secondary	Tender			
37	New Infrastructure assets	Langaville Ext 4 Primary	Ekurhuleni	Education Infrastructure Grant	School - Primary	Tender	17,000	33,400	
38	New Infrastructure assets	Langaville Ext 5 Secondary	Ekurhuleni	Equitable Share	School - Secondary	Tender			
39	New Infrastructure assets	Langaville Secondary School	Ekurhuleni	Equitable Share	School - Secondary	Tender			
45	New Infrastructure assets	Mayberry Park Primary	Ekurhuleni	Equitable Share	School - Primary	Tender			

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
53	New Infrastructure assets	New Birch Acres Ext 5 Primary	Ekurhuleni	Equitable Share	School - Primary	Tender			
63	New Infrastructure assets	Oosrand Secondary School	Ekurhuleni	Education Infrastructure Grant	School – Primary	Construction	50,000		
65	New Infrastructure assets	Palmridge / Eden Park Secondary School	Ekurhuleni	Education Infrastructure Grant	School - Secondary	Hand over	5,000		1,000
68	New Infrastructure assets	Phomolong Primary School	Ekurhuleni	Education Infrastructure Grant	School – Primary	Construction			
69	New Infrastructure assets	Phumulo Primary	Ekurhuleni	Equitable share	School - Primary	Tender			
70	New Infrastructure assets	Pholokong Primary School	Ekurhuleni	Equitable share	School – Primary	Handover			
74	New Infrastructure assets	Provision of land cost	All	Equitable share	Program Support	Construction	12,000	20,000	50,000
75	New Infrastructure assets	Rethabiseng Primary No 2	Ekurhuleni	Equitable share	School – Primary	Tender	17,000	33,400	
77	New Infrastructure assets	Rondebult Primary	Ekurhuleni	Equitable share	School – Primary	Tender	17,000	33,400	
91	New Infrastructure assets	Spruitview Primary	Ekurhuleni	Equitable share	School – Primary	Tender			
93	New Infrastructure assets	Thulosizwe Primary	Ekurhuleni	Equitable share	School – Primary	Handover			
94	New Infrastructure assets	Tinosonke Primary	Ekurhuleni	Equitable share	School – Primary	Tender	17,000	33.400	
95	New Infrastructure assets	Tsakane Primary	Ekurhuleni	Equitable share	School – Primary	Hand over			
97	New Infrastructure assets	Umnyezone Primary	Ekurhuleni	Equitable share	School – Primary	Tender			

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
98	New Infrastructure	Villa Liza Secondary	Ekurhuleni	Equitable share	School – Secondary	Tender			
99	New Infrastructure assets	Winnie Mandela Primary School	Ekurhuleni	Equitable share	School – Primary	Hand over			
100	New Infrastructure assets	Zankizizwe Primary	Ekurhuleni	Equitable share	School – Primary	Tender			
103	Upgrading and additions	Abraham Hope	Ekurhuleni	Equitable share	School Secondary Fencing	Identification		1,100	
104	Upgrading and additions	Actonville	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
108	Upgrading and additions	Alston	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
109	Upgrading and additions	Alston Primary School	Ekurhuleni	Equitable share	School – Primary	Identification		1,500	
140	Upgrading and additions	Brakpan High School	Ekurhuleni	Equitable share	School Secondary Fencing	Identification		1,500	
150	Upgrading and additions	Civinkani Primary	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
151	Upgrading and additions	Con Amore School	Ekurhuleni	Equitable share	Grade R	Tender	2,100		
154	Upgrading and additions	Dan Pharosi Primary School	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
155	Upgrading and additions	Dan Radebe	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
158	Upgrading and additions	Dawn Park Primary	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
171	Upgrading and additions	Duduza Primary	Ekurhuleni	Equitable share	School – Primary Fencing	Identification	1,563		
180	Upgrading and additions	Eden Park Ext 5	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
181	Upgrading and additions	Edleen Primary School	Ekurhuleni	Equitable share	Grade R	Hand over			
182	Upgrading and additions	Ekurhuleni Primary School	Ekurhuleni	Equitable share	Grade R	Hand over			
183	Upgrading and additions	Ekurhuleni Primary School	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
196	Upgrading and additions	Encochoyni	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
197	Upgrading and additions	Endicott	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
203	Upgrading and additions	Esibonelweshle Secondary	Ekurhuleni	Equitable share	School - Secondary Fencing	Hand over			
216	Upgrading and additions	Fortune Kunene	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
220	Upgrading and additions	Geluksdal	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
226	Upgrading and additions	Greenfields Primary	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
235	Upgrading and additions	Hoerskool Primrose	Ekurhuleni	Equitable share	School-Primary fencing	Identification		1,500	

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
255	Upgrading and additions	Isekelo	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
262	Upgrading and additions	Izibuko	Ekurhuleni	Equitable share	School – Primary fencing	Identification		1,100	
263	Upgrading and additions	James Nkosi Primary School	Ekurhuleni	Equitable share	School – Primary fencing	Identification		1,100	
269	Upgrading and additions	Kabelo Primary	Ekurhuleni	Education Infrastructure	Grade R	Identification		1,100	
271	Upgrading and additions	Keketso	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
273	Upgrading and additions	Kgolema	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
276	Upgrading and additions	Kgotholong PS	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
279	Upgrading and additions	Khumbindlela	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
287	Upgrading and additions	Kommando	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
290	Upgrading and additions	Kwanele	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
297	Upgrading and additions	Laerskool Elandia	Ekurhuleni	Equitable share	Grade R	Identification		1,500	
309	Upgrading and additions	Laerskool Morewag	Ekurhuleni	Equitable share	School – Primary fencing	Tender		1,500	

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
319	Upgrading and additions	Laerskool Westwaal	Ekurhuleni	Equitable share	School – Primary fencing	Identified		1,500	
332	Upgrading and additions	Leondale	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
333	Upgrading and additions	Leratadima Primary	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
334	Upgrading and additions	Lerutle	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
339	Upgrading and additions	Letsho Primary	Ekurhuleni	Equitable share	School - Secondary	Tender		1,100	
349	Upgrading and additions	Lungisani Primary	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
355	Upgrading and additions	Mogogulla	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
356	Upgrading and additions	Magolelogose	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
371	Upgrading and additions	Mampudi	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
372	Upgrading and additions	Manzini Primary	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
384	Upgrading and additions	Matshediso LSEN (GE)	Ekurhuleni	Equitable share	School Specialised Ablution	Hand over		1,100	
401	Upgrading and additions	Mahlodi Primary School	Ekurhuleni	Equitable share	Grade R	Tender		2,100	
402	Upgrading and additions	Mahlodi Primary School	Ekurhuleni	Equitable share	School – Primary fencing	Identification		1,500	
408	Upgrading and additions	Mon Sebone Secondary School	Ekurhuleni	Equitable share	School – Primary Septic tank	Hand over			
410	Upgrading and additions	Montic Primary	Ekurhuleni	Equitable share	Grade R	Identification		1,100	

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
414	Upgrading and additions	Morojoneng	Ekurhuleni	Equitable share	Grade R	Identification			1,100
423	Upgrading and additions	Muriel Brandskool	Ekurhuleni	Equitable share	School – Specialised fencing	Hand over		1,500	
429	Upgrading and additions	Ndlelenhle	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
432	Upgrading and additions	Nonmekane	Ekurhuleni	Equitable share	Grade R	Identification		1.100	
434	Upgrading and additions	Norkem Park Primary	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
435	Upgrading and additions	Nqubela	Ekurhuleni	Equitable share	Grade R	Identification		1,100	
437	Upgrading and additions	Ntsoko Secondary School	Ekurhuleni	Equitable share	School – Secondary fencing	Identification	1,500		
438	Upgrading and additions	Ntuthoko Primary	Ekurhuleni	Equitable share	School – Primary Full Service	Construction	2,000		
462	Upgrading and additions	Pleasant Folly Primary	Ekurhuleni	Equitable share	Grade R	Hand over			
463	Upgrading and additions	Pleasant Folly Primary School	Ekurhuleni	Equitable share	School – Primary Septic Tank	Construction	600		
490	Upgrading and additions	Reaagile Primary School	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,500	
495	Upgrading and additions	Redumeletse	Ekurhuleni	Equitable share	School - Primary	Identification		1,500	
503	Upgrading and additions	Rollhlohlo Primary School	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
504	Upgrading and additions	Rondebult	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
547	Upgrading and additions	Solomon Motlana	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
551	Upgrading and additions	Stoneridge Primary	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
552	Upgrading and additions	Strubenvale	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
559	Upgrading and additions	Thabotona Primary	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
566	Upgrading and additions	Thuliso Primary	Ekurhuleni	Equitable share	Grade R	Identification		1,500	
568	Upgrading and additions	Thukhutkanisizwe	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
580	Upgrading and additions	Tlamatoma	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
584	Upgrading and additions	Tshobololo Primary	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
589	Upgrading and additions	Tsjwangano Primary	Ekurhuleni	Education Infrastructure	Grade R	Identification		1,100	
595	Upgrading and additions	Ukuthulo Farm Primary School	Ekurhuleni	Education Infrastructure	Grade R	Identification		1,100	

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
596	Upgrading and additions	Umtholo	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
600	Upgrading and additions	Villa Liza Primary	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		2,914	
601	Upgrading and additions	Vosloorus Ext 28	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
602	Upgrading and additions	Vukucinge	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
603	Upgrading and additions	Vunbeni Primary	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
606	Upgrading and additions	Welamlamba	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
607	Upgrading and additions	Welgedag	Ekurhuleni	Education Infrastructure grant	Grade R	Identification		1,100	
611	Upgrading and additions	Windmill park Primary School	Ekurhuleni	Education Infrastructure grant	Grade R	Hand over			
613	Upgrading and additions	Wychwood Primary	Ekurhuleni	Education Infrastructure grant	Grade R	Hand over			
616	Upgrading and additions	Zanukhanya Primary School	Ekurhuleni	Equitable share	Grade R	Hand over			

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
620	Rehabilitation and refurbishment	Abraham Hlope Primary School	Ekurhuleni	Equitable share	School - Primary	Hand over			
624	Rehabilitation and refurbishment	Akanyang Primary School	Ekurhuleni	Equitable share	School – Primary	Hand over			
625	Rehabilitation and refurbishment	Alafang Secondary School	Ekurhuleni	Equitable share	School – Primary	Hand Over			
626	Rehabilitation and refurbishment	Alberton High School Urgent Repairs	Ekurhuleni	Equitable share	School – Secondary	Construction	17,528		
631	Rehabilitation and refurbishment	Asser Malaka Secondary	Ekurhuleni	Equitable share	School – Secondary	Construction	2,000		
639	Rehabilitation and refurbishment	Benoni Junior School	Ekurhuleni	Equitable share	School – Primary	Construction	2,800		
650	Rehabilitation and refurbishment	Buhlebuzile Secondary School	Ekurhuleni	Equitable share	School – Secondary	Hand over			
662	Rehabilitation and refurbishment	Crystal Park Primary	Ekurhuleni	Equitable share	School – Primary	Tender			8,000
665	Rehabilitation and refurbishment	Dalpark Primary School	Ekurhuleni	Equitable share	School – Primary	Hand over			
667	Rehabilitation and refurbishment	De Bruyn Primary School	Ekurhuleni	Equitable Share	School – Primary	Hand over			
669	Rehabilitation and refurbishment	Dinoto Tech School	Ekurhuleni	Equitable share	School – Secondary	Tender			8,000
671	Rehabilitation and refurbishment	Drommedaris Primary School	Ekurhuleni	Equitable share	School – Primary	Hand over			
672	Rehabilitation and refurbishment	Dukathole Primary School	Ekurhuleni	Equitable share	School – Primary	Hand over			
673	Rehabilitation and refurbishment	East Leigh Primary School	Ekurhuleni	Equitable share	School – Primary	Hand over			

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
675	Rehabilitation and refurbishment	Eden Park Primary	Ekurhuleni	Equitable share	School – Primary	Tender			8,000
676	Rehabilitation and refurbishment	Eden Park Secondary	Ekurhuleni	Equitable share	School – Secondary	Tender			8,000
677	Rehabilitation and refurbishment	Eden Park Primary	Ekurhuleni	Equitable share	School – Primary	Hand over			
691	Rehabilitation and refurbishment	Endicoti Primary School	Ekurhuleni	Equitable share	School – Primary	Design	3,000	6,000	
692	Rehabilitation and refurbishment	Enkangolo Primary School	Ekurhuleni	Equitable share	School – Primary	Tender	8,000	10,000	
694	Rehabilitation and refurbishment	Eureka High School	Ekurhuleni	Equitable share	School - Secondary	Design	10,000	5,000	
696	Rehabilitation and refurbishment	Ezibeleni LSEN (geotech) / Zineleni	Ekurhuleni	Equitable share	School – Special	Design	6,000	10,000	
700	Rehabilitation and refurbishment	Gahlanso Primary School	Ekurhuleni	Equitable share	School – Primary	Hand over			
701	Rehabilitation and refurbishment	Geluksdal Primary	Ekurhuleni	Equitable share	School – Primary	Tender			8,000
702	Rehabilitation and refurbishment	George Mbilase Primary	Ekurhuleni	Equitable share	School – Primary	Tender			8,000
705	Rehabilitation and refurbishment	Hoerskool Alberton	Ekurhuleni	Equitable share	School – Secondary	Design	9,000	10,000	
706	Rehabilitation and refurbishment	Hoerskool Birchleigh	Ekurhuleni	Equitable share	School – Secondary	Design	3,500	1,500	
707	Rehabilitation and refurbishment	Hoerskool Kempton Park	Ekurhuleni	Equitable share	School – Secondary	Construction	11,000	10,000	
710	Rehabilitation and refurbishment	HTS Springs	Ekurhuleni	Equitable share	School – Secondary	Design	1,000	5,000	
712	Rehabilitation and refurbishment	Hulwazi Secondary	Ekurhuleni	Equitable share	School – Secondary	Tender			8,000

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
715	Rehabilitation and refurbishment	Inxiweni Primary School	Ekurhuleni	Equitable share	School – Primary	Construction	2,500	10,000	
716	Rehabilitation and refurbishment	Ithenbahle School LSEN	Ekurhuleni	Equitable share	School – Special	Design	5,000		
729	Rehabilitation and refurbishment	Kingsway Intermediate	Ekurhuleni	Equitable share	School – Primary	Tender			8,000
731	Rehabilitation and refurbishment	Klopper Park Primary School	Ekurhuleni	Equitable share	School – Primary	Hand over			
732	Rehabilitation and refurbishment	Kuzinisela Primary School	Ekurhuleni	Equitable share	School - Primary	Hand over			
738	Rehabilitation and refurbishment	Laerskool Wenda	Ekurhuleni	Equitable share	School – Primary	Design	3,500	500	
739	Rehabilitation and refurbishment	Lakeside Primary	Ekurhuleni	Equitable share	School – Primary	Design	1,000	3,000	
742	Rehabilitation and refurbishment	Leondale Primary	Ekurhuleni	Equitable share	School – Primary	Tender			8,000
745	Rehabilitation and refurbishment	Letsie Primary	Ekurhuleni	Equitable share	School – Primary	Hand over			
752	Rehabilitation and refurbishment	Mabuya Secondary	Ekurhuleni	Equitable share	School – Secondary	Tender			8,000
756	Rehabilitation and refurbishment	Mamellong Secondary	Ekurhuleni	Equitable share	School – Secondary	Tender	7,000	4,000	
758	Rehabilitation and refurbishment	Manhulana Primary School	Ekurhuleni	Equitable share	School – Secondary	Tender			7,324
759	Rehabilitation and refurbishment	Masiqhakaze Secondary	Ekurhuleni	Equitable share	School – Secondary	Tender			7,324
760	Rehabilitation and refurbishment	Masibenze Secondary	Ekurhuleni	Equitable share	School – Secondary	Tender			8,000
765	Rehabilitation and refurbishment	Mehlareng Combined School	Ekurhuleni	Equitable share	School – Primary	Hand over			

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
802	Rehabilitation and refurbishment	Phumla Primary	Ekurhuleni	Equitable share	School – Primary	Tender			10,000
803	Rehabilitation and refurbishment	Phumla Secondary	Ekurhuleni	Equitable share	School - Secondary	Identification			10,000
804	Rehabilitation and refurbishment	Pioneer Primary	Ekurhuleni	Equitable share	School – Primary	Tender			10,000
819	Rehabilitation and refurbishment	Rondebult Secondary	Ekurhuleni	Equitable share	School – Secondary	Hand over			
820	Rehabilitation and refurbishment	Rondebult Secondary School (Phase 2)	Ekurhuleni	Equitable share	School – Secondary	Hand over	2,500		
829	Rehabilitation and refurbishment	Shadrack Mbombo Primary	Ekurhuleni	Equitable share	School – Primary	Hand over			
830	Rehabilitation and refurbishment	Shadrack Mbombo Primary	Ekurhuleni	Equitable share	School – Primary	Identification			10,000
834	Rehabilitation and refurbishment	Siphiwe Primary	Ekurhuleni	Equitable share	School – Primary	Design	1,600	6,000	
841	Rehabilitation and refurbishment	Solomon Motlana Primary	Ekurhuleni	Equitable share	School - Primary	Identification			10,000
848	Rehabilitation and refurbishment	Thuthukani Tswelapele Primary	Ekurhuleni	Equitable share	School – Primary	Identification			10,000
855	Rehabilitation and refurbishment	Tsakane Primary	Ekurhuleni	Equitable share	School – Primary	Identification			10,000
858	Rehabilitation and refurbishment	Tshepisa Primary School	Ekurhuleni	Equitable share	School – Primary	Design	2,000	6,000	
861	Rehabilitation and refurbishment	Umsabomvu Primary School	Ekurhuleni	Equitable Share	School – Primary	Identification			10,000
862	Rehabilitation and refurbishment	Umthabeka Primary	Ekurhuleni	Equitable share	School – Primary	Identification			10,000

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2014 Medium Term Estimates R 000		
							2014/15 Budget	2015/16 Budget	2016/17 Budget
876	Maintenance and repair	Dolomite Contingency Unplanned Maintenance	All	Equitable share	All Schools	Construction			
877	Maintenance and repair	General services (Vacant Site, Maint, Water supply, Sanitation)	All	Equitable share	All Schools	Construction	8,000	8,000	8,000
878	Maintenance and repair	Maintenance AET	All	Equitable share	All Schools	Construction			
879	Maintenance and repair	Unplanned Maintenance Offices (Roster)	All	Equitable share	All Schools	Construction	6,736	14,945	15,972
880	Maintenance and repair	Unplanned Maintenance Offices (Roster)	All	Equitable share	All Schools	Construction	233,560	200,500	335,100
881	Maintenance and repair	Unplanned Maintenance Schools – Special (Roster)	All	Equitable shares	All Schools	Construction	4,000	5,000	6,000
882	Maintenance and repair	Expanded Public Works	All	Expanded Public Works Incentive Grant	All Schools	Construction	2,450		

ANNEXURE B