

# **ANNEXURE A**



**Ekurhuleni**  
METROPOLITAN MUNICIPALITY

**2016/2017-2021 Integrated  
Development Plan  
DRAFT**

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## CHAPTER 1: INTRODUCTION OVERVIEW AND CONTEXT

This document presents the Integrated Development Plan (IDP) of Ekurhuleni Metropolitan Municipality for the term 2016/17 to 2020/21. This is the fifth (5) generation IDP that the City has developed since the establishment of local government in terms of the Local Government: Municipal Local Government Structures Act (Act No. 117 of 1998).

Integrated Development planning is a process through which municipalities prepare a strategic development plan which extends over five years aligning with the term of Council. The product of this planning process is a municipal IDP which then serves as a municipal strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality.

The Municipal Systems Act 32 of 2000 (Act 32 of 2000) requires municipal planning to be developmentally oriented, and further that municipalities must undertake an integrated development planning process to produce integrated development plans (IDPs); to..

- Strive to achieve objects of local government set out in Section 152 of the Constitution;
- Give effect to its developmental duties as required by Section 153 of the Constitution.

The above Act prescribes further in section 25 that each municipal council that comes into office after the local government elections must prepare and adopt a single, inclusive and strategic plan (an IDP) for the development of the municipality which:

- (a) Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan; and
- (c) Forms the policy framework and general basis on which annual budgets must be based.

In doing so, the new council as per section 25 (3) of the Act, has an option to either adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents; and whichever choice they make, such an IDP will be subjected to annual revision on the basis of an assessment of its performance measures and to the extent that changing circumstances so demand.

The current council assumed office in August 2016 after the local government election and opted to develop a new IDP for new term of office. The resolution was that in so doing, recognition and consideration should be given to the work that has been done during the previous (2011 - 2016) term as the foundation upon which to build moving forward. The agenda for the 2016/17 – 2020/21 term of council will be a 'Pro Poor' one wherein the focus will be on:

- Short and medium term priorities meant to support improved and impactful service delivery;
- Accelerating and broadening access to quality municipal services to the poor while maintaining quality service levels in affluent areas.

This 5 year IDP will continue to facilitate the implementation of the City's long term planning framework – the Growth and Development Strategy (GDS 2055) which was approved by the previous Council. The objectives of GDS 2055 are about establishing a high performing metropolitan government that is proactive in character and posture, to enhance the commitment

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towards building a social inclusive, locally integrated and competitive global player as reflected in the model of Gauteng City Region.

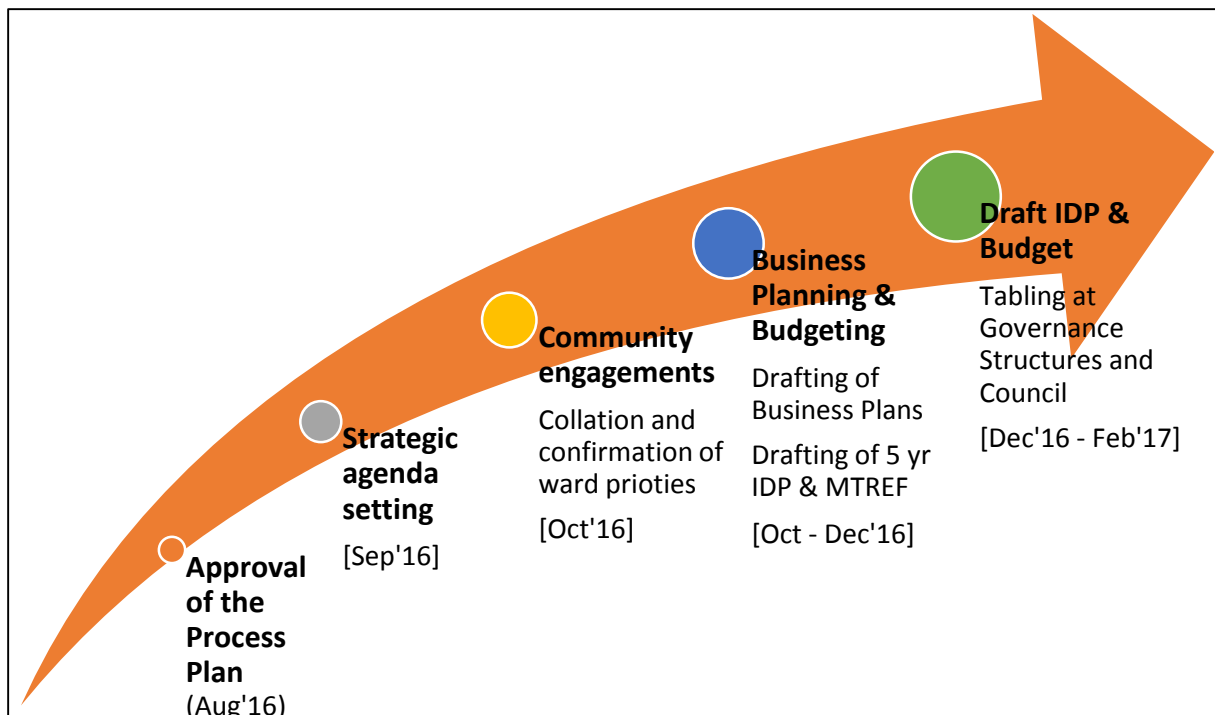
The GDS sets out three-stages of transition to 2055 and identifies a range of imperatives that serve as a guide towards each transitional period. The transition to a 'Delivering City' is targeted for the period 2016 – 2021 which is also a 5 year term for the current Council (refer to chapter 3 for further detail on GDS 2055).

This 5 year IDP will also serve to highlight the City's contribution towards regional, continental and international commitments towards sustainable livelihoods, economic development and social cohesion amongst others as espoused by Sustainable Development Goals and the African Agenda 2063 etc. It will also re-enforce the City's commitment towards national and provincial planning frameworks and directives such as the National Development Plan 2030 as well as the Provincial ten-pillar programme of radical Transformation, Modernization and Reindustrialization which has been identified as a strategic roadmap to move the Gauteng City Region forward over the next five to ten years.

The diagram below depicts a high-level process followed towards the development of this IDP and budget.

## 1.1 Process followed in the development of the 2016/17 – 2020/21 IDP

FIGURE 1-0-1: ANNUAL IDP AND BUDGET PROCESS



Community and stakeholder engagement plays a central role in the development and implementation of the 5 year plan; this therefore means that the 5 year IDP together with its subsequent annual revisions must and will ensure that the needs and aspiration of communities particularly at ward level are considered and followed through. The following are some of the structures consulted and processes undertaken towards the plan. These are in line with the IDP and Budget Process Plan as approved by Council during September 2016:

### **1.1.1 1<sup>st</sup> Mayoral Lekgotla: Strategic Agenda Setting**

The Mayoral Lekgotla was held in September 2016 with an objective of setting the agenda and pronouncing on the development priorities for the term of Council (2016/17 – 2021). The Lekgotla resolved that the focus areas and priorities as agreed upon must guide and inform the 5 year IDP, the MTREF and the subsequent annual plans (SDBIP's).

The Lekgotla set the agenda for the 2016/17 – 2020/21 term of council as a 'Pro Poor' agenda wherein focus will be on:

- Short and medium term priorities meant to support improved and impactful service delivery; and
- Accelerating and broadening access to quality municipal services to the poor while maintaining quality service levels in affluent areas

Details on focus areas and specific priorities emanating from Mayoral Lekgotla are discussed in Chapter 3 of this document.

### **1.1.2 Community engagement**

Council adopted an approach that each ward was to identify its 5 key/top priorities for inclusion in the IDP for the term. The first round of engagements with communities was conducted in October 2016; where ward level meetings were held and ward councilors requested to submit confirmed ward priorities for their respective wards. Ward councillors were requested to coordinate and facilitate their respective ward meeting; for the purpose of collating and confirming such 5 key/top ward priorities. Further details on community engagements is contained in chapter 6 of this document.

### **1.1.3 Inter-governmental engagement**

The provincial technical IDP steering committee was convened during November 2016 under the theme "*Integrating public participation outcomes into provincial planning*" by Gauteng COGTA and was attended by municipalities and GPG Sector Departments. This engagement was meant to provide a platform for meaningful engagement on issues emanating from IDP public participation sessions as collected by municipalities; and for the sector departments to subsequently incorporate gathered community needs into their 2017/18 Annual Performance Plans.

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The fore-said platform is very important as it promotes bottom-up planning and gives GDP Sector Departments an opportunity to access, understand and budget for felt needs as experienced by communities.

#### **1.1.4 Business Plan Development and budgeting Processes**

Following on the resolutions of the 1<sup>st</sup> Mayoral Lekgotla and the ward level community consultation processes; departments and entities of the City engaged in business planning and budgeting processes in order to develop strategies and plans for the 5 year IDP starting with 2017/18 financial year. The following served as the basis for business planning and budgeting by department:

- Mid-year performance against 2016/17 SDBIP indicators and targets;
- IDP ward priorities collected in October 2016;
- Mayoral Lekgotla resolutions of September 2016;
- Financial indicatives that were issued by the Finance Department;
- The EMM Growth and Development Strategy (GDS) 2055; and
- National and Provincial policy imperatives.

The departmental business plans emanating from the above process were assessed and interrogated by various internal governance structures and formed the basis for the development of this draft document as well as the IDP and the 2017/2018 corporate SDBIP scorecards.

## **1.2 Chapter Overview**

The IDP document consists of 11 chapters the contents of which are summarized below. Selection and presentation of these chapters has been guided by chapter 5 of Municipal Systems Act, 2000 as it relates to the contents of a municipal IDP.

### **FOREWORD BY THE EXECUTIVE MAYOR**

The purpose of the Executive Mayor's foreword is to give political context for the development of the 2017/2021 IDP. The foreword gives an opportunity for the Executive Mayor to set the tone and communicate political priorities for the term. It is also in this section of the document that the Executive Mayor outlines what needs to be done to ensure that the political mandate is carried out.

### **CHAPTER 1: INTRODUCTION, CONTEXT AND OVERVIEW**

Chapter 1 outlines the key components of the IDP document as well as the process followed in compiling the document.

In summary, the section will focus on the following:

- Highlighting the legislative requirements for Integrated Development Planning;
  - Highlighting the process towards the development of the review;
  - Setting the scene under which the 2017/2021 IDP was undertaken; and
  - Outlining and briefly explaining what each chapter of this document entails.
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## **CHAPTER 2: SITUATIONAL ANALYSIS**

The chapter focuses on discussing Ekurhuleni in a nutshell, its location, and key facts about the City, its people, access to services and the built environment. Attention is also placed on highlighting key social, economic and developmental challenges faced by the City including service delivery backlogs (indication of communities which do not have access to basic services). Information in this chapter was sourced from but not limited to the following documents:

- Census 2011 data;
- GCRO QOLS 2016;
- Community Survey 2016;
- Surveys Conducted by the Municipality; and
- State of the Cities Reports (2016).

This chapter will also focus on highlighting the achievement of the City for the past term (2011/2016) per services, evaluate progress made to address the challenges that were identified during the period. The highlighted achievements have been drawn from the City's audited annual reports from past years and include following:

- Developmental progress made in the City;
- Accolades that the City has received in the various sectors;
- Status of the City in relation to development within the City Region; and
- Key projects implemented during the term that are game changing.

## **CHAPTER 3: STRATEGIC CONTEXT**

The chapter discusses the City's Vision, Mission and Values informing Ekurhuleni's approach to service delivery. It also discusses the City's Strategic Planning Framework, and outlines key inputs into the EMMs planning process from national, provincial and city level. Amongst these is the EMMs contribution to achievement of Sustainable Development Goals, the National Government Outcomes, and the provincial medium to long term programmes with emphasis on Transformation, Modernization and Re-industrialization (TMR).

At the City level, the EMM Growth and Development Strategy (GDS 2055) outlines the long term plan/vision of the city and the Growth and Development trajectory that will assist the city to achieve the vision. This chapter therefore indicates how the IDP is aligned to and addresses the above influencers. The Strategic Objectives that will propel the city towards achieving the planned outcomes in the next 5 years will be discussed as well.

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## **CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS**

Chapter 4 articulates the broad institutional framework of the City and link this to the governance model of the City. A discussion on the adopted governance model will be provided with highlights of the implementation of the model. The approved macro structure of the city will be reflected in relation to how this aims to optimize efficiency and assist in reaching the developmental objectives of the municipality. Furthermore, the chapter will highlight the following:

- Provide a detailed discussion on the administrative and political governance of the City;
- Reflect on the successes and challenges of implementing the Governance model; and
- Reflect on the ability to deliver based on the staff compliment and the alignment to Employment Equity policies of the City

## **CHAPTER 5: INTER – GOVERNMENTAL ALIGNMENT**

This chapter deals with continuous strengthening of IGR and rigorous sectoral engagements with our counterparts. It also address the comments from the MEC: for Local government on the 2016/17 IDP as well as the EMMs response to the comments. Key areas of alignment between the City and other spheres of government and areas of joint initiatives including pronouncements in the State of the Nation and State of the Province addresses (SONA & SOPA) are also discussed in this chapter. The chapter should also address issues of inter-municipal alignment with a view to improve horizontal and vertical alignment.

## **CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION**

The chapter examines and reviews the public participation process that the city has adopted and implemented towards the development of the 2017/2021 IDP document. A high level summary of the public participation process and the associated outcomes are presented and analyzed in accordance with ward identified needs. This chapter will also discuss the outcomes of community consultation on the draft IDP and Budget normally held during April after tabling in May.

This chapter seeks to demonstrate the credibility of the process leading up to the development of the IDP document and to show how community inputs have shaped the development of the 2017/18 IDP.

## **CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (MSDF)**

This chapter summarizes the Ekurhuleni Metropolitan Spatial Development Framework (MSDF 2016) as adopted by the Council. It also discusses the City's restructuring and spatial transformation elements as well as significant national and provincial projects that will have a spatial impact in Ekurhuleni and that are aimed at reversing the apartheid spatial form.

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## **CHAPTER 8: CAPITAL INVESTMENT FRAMEWORK (CIF)**

The Capital Investment Framework chapter communicates the capital planning process (CIF) and the proposed 2017-2021 projects including mega projects of the municipality in line with the 2017-2020 MTREF, MSDF and Built Environment Performance Plan (BEPP). The chapter provides a list of all planned CAPEX projects for the MTREF which are ward referenced and are used as a basis to determine some of the targets in the scorecard that is outlined later in the document.

## **CHAPTER 9: PERFORMANCE MANAGEMENT**

EMM performance management processes and systems are discussed in this chapter, including the following areas, amongst others:

- Legislative environment governing performance management;
- Plans and the alignment of targets and indicators;
- Monitoring and evaluation;
- Auditing of performance;
- Tools for performance management; and
- Roles and responsibilities related to performance management.

## **CHAPTER 10: IDP / CORPORATE SCORECARD FOR 2016/17 – 2021**

This section outlines the Corporate Scorecard for the term of office of the current Council (2017 – 2021), it includes clearly defined key outcome (IDP) indicators with annual targets satisfying the SMART criterion. This scorecard serves as a performance contract between the City and its residents; and must be further broken down into output indicators in the SDBIP which will then be reported on, on a quarterly basis and annually.

The corporate scorecard will furthermore be used as a basis for performance monitoring and evaluation during each financial year starting with 2017/18 financial year.

## **CHAPTER 11: FINANCIAL PLAN**

This chapter provides a summary of the City's financial plan and 2017/18 MTREF. This includes a high level overview of the budget preparation process in accordance with the approved process plan and budget parameters as well as an outline of the budget itself and its allocations. Key areas to be address hereunder include but are not limited to:

- Budget assumptions;
  - Any adjustment to budget related policies; and
  - Revenue and Expenditure Frameworks.
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A separate budget document will be presented which provides the City's budget in totality.

**ANNEXURES**

The relevant sectors plans will be attached as per the legislative requirements.

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# CHAPTER 2: SITUATIONAL ANALYSIS

## 2.1 Introduction

This chapter seeks to describe the prevailing conditions of development in the City of Ekurhuleni using multiple sources of information such as official statistics, other scientific surveys, and the review of other credible sources of data. Principally, these data sources include Statistics South Africa (Census 2011, Community Survey 2016), IHS Global Insight (2016), the State of South African Cities Report 2016 produced by the South African Cities Network as well as overarching municipal strategic plans such as Integrated Development Plans (IDP), Built Environment Performance Plan (BEPP) and Municipal Spatial Development Framework (MSDF) of the city.

## 2.2 Historical Background

Ekurhuleni Metropolitan Municipality, also known as the City of Ekurhuleni, was established in the year 2000 from the amalgamation of two existing regional entities, namely Kyalami Metropolitan and the Eastern Gauteng Services Council. Unlike the other metropolitan regions formed after the 2000 local government elections which were formed around large cities, Ekurhuleni agglomerated a set of relatively small and fragmented nine towns: Alberton, Benoni, Boksburg, Brakpan, Edenvale, Germiston and Kempton Park, Nigel and Springs<sup>1</sup>. Of these, Kempton Park, Benoni and Springs are the largest. With its legacy of 9 towns and 17 townships, previously without a single large administration, as in the case of the former cities of Johannesburg, Cape Town, Pretoria and Durban – which had to coalesce around relatively mature big city administrations, this resulted in fragmented and dispersed urban structure, the City had no identifiable city centre and suffers from a diffuse and problematic civic identity gravely challenged by the relics of the former East Rand identity.

The inherited fragmentation also manifests itself through extreme social isolation and as the worst excesses of apartheid planning placed ever larger townships on the periphery of a weakened urban spine. Four major concentrations of previously disadvantaged communities exist in the area. These include Tembisa, the Katorus complex, the Kwatsaduza complex, and the Daveyton Etwatwa area. These low income residential clusters are located on the urban periphery and are far removed from the majority of social and economic opportunities in the metropolitan area, and are linked to the main economy via rail and/or road networks. Collectively these areas represent approximately 61% of the total population of Ekurhuleni. The cumulative effect of all this includes high levels of poverty and homelessness for the majority of citizens. Further to this is ageing infrastructure together with vast service areas. Already, these attest to the magnitude of service delivery challenges that Ekurhuleni is confronted with.

Historically, what is now Ekurhuleni was known as the East and/or Far East Rand. Ekurhuleni is a Tsonga word meaning 'place of peace' and reflects the aspirations of its residents in light of the pre-1994 violence that engulfed parts of the municipality. Germiston is the administrative capital town of the Ekurhuleni Metropolitan Municipality.

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<sup>1</sup> Machaka, J. and Roberts, S. 2004: Addressing the apartheid industrial legacy: local economic development and industrial policy in South Africa – the case of Ekurhuleni, Paper presented at the Wits-Ekurhuleni Symposium on Sustainable Manufacturing, Brakpan, 10-11 June.

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## 2.3 Demographic Analysis

Population statistics are important when conducting a socio-economic analysis as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

According to the 2016 Community Survey, the City of Ekurhuleni has an estimated population of 3 379 104<sup>2</sup>, up 200 634 people from 3 178 470 in the 2011 census. The population growth rate has slowed from as high as 4% in the period between 1996 and 2001 to 2.47% between 2001 and 2011<sup>3</sup>. This represents over 6% of the population of South Africa. An important feature of the growth in the Ekurhuleni population is the net migration into the city as together with Tshwane and Johannesburg are the largest recipients of in-migration in the country<sup>4</sup>. Table 2.1 below shows other key population attributes from the 2011 census such as the dependency ratio, sex ratio, number of households and household size. Major shifts seem to have occurred in the population composition by broad age groups between 2011 and 2016, for example the promotion of the young, the 0-14-year age group increasing from 24% to 35% and that of elderly, the 65+ population more than doubling from 4% to 9%.

FIGURE 2-0-1 KEY POPULATION STATISTICS

Population attribute	2011 Census Statistic <sup>5</sup>	2016 Community Survey Statistic <sup>6</sup>
Total population	3,178,470	3379104
Young (0-14)	24,3%	34.7%
Working Age (15-64)	71,7%	56.2%
Elderly (65+)	4%	9.1%
Dependency ratio	39,4	
Sex ratio	105	
Growth rate	2,47% (2001-2011)	
Population density	1609 persons/km <sup>2</sup>	
Number of households	1,015,465	
Household size	2.9%	
Female headed household	31.3%	

In Figure 2.2 below, the 2011 population pyramid of Ekurhuleni is embedded on the outline of that of South Africa which shows that the population composition of Ekurhuleni is typical of that of South Africa. Firstly, it can be seen that the city is undergoing a demographic transition at the base of the pyramid driven largely by declining fertility – observable for the whole of SA in general<sup>7</sup>, and secondly by the effect of in-migration of typically the 25 - 64 year olds – in search

<sup>2</sup> Statistics South Africa. 2017. Ekurhuleni Community Survey 2016 Data. Personal communication

<sup>3</sup> Statistics South Africa 2012. Census 2011 Municipal report – Gauteng. Statistics South Africa: Pretoria

<sup>4</sup> South African Cities Network (SACN). 2016. State of South African Cities Report 2016. Johannesburg: SACN

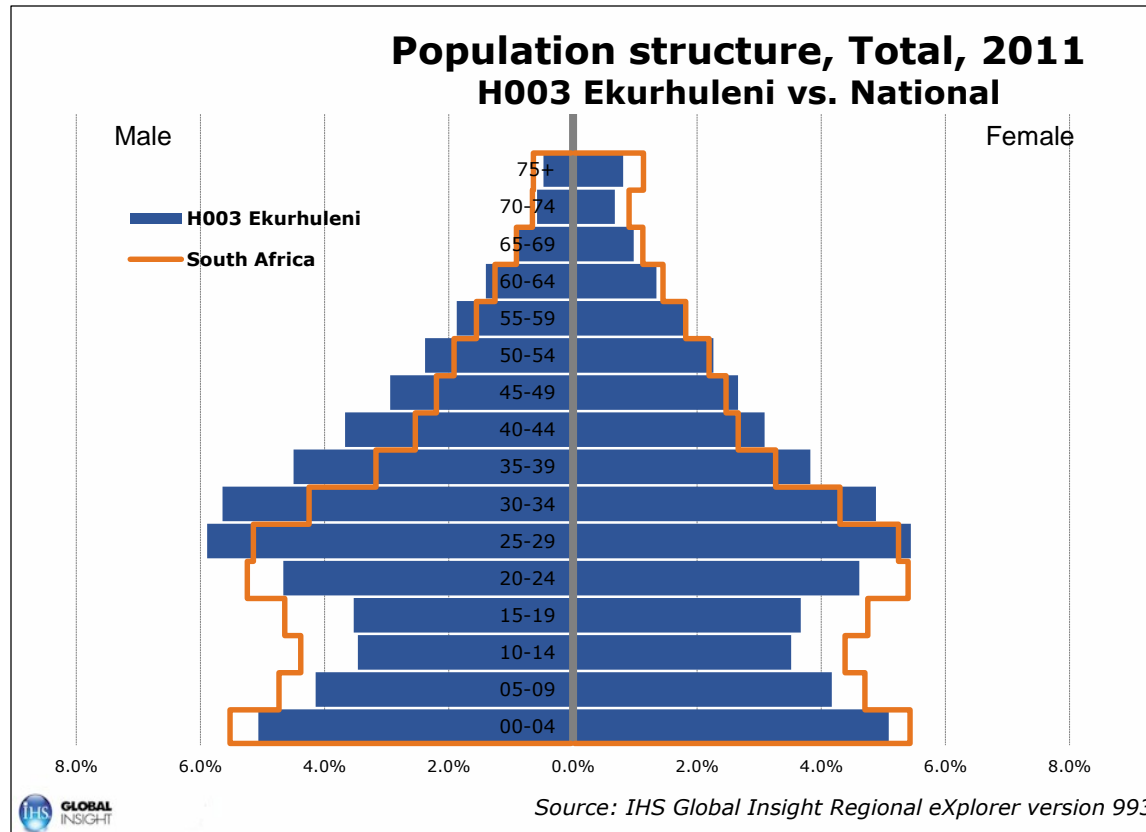
<sup>5</sup> Statistics South Africa. Ekurhuleni. [http://www.statssa.gov.za/?page\\_id=1021&id=ekurhuleni-municipality](http://www.statssa.gov.za/?page_id=1021&id=ekurhuleni-municipality)

<sup>6</sup> Statistics South Africa. 2017. Ekurhuleni Community Survey 2016 Data. Personal communication

<sup>7</sup> Nair, PS. 2011. Age structural transition in South Africa. African Population Studies Vol 25, 2 194-214

of economic opportunities. Analysis of the 1996, 2001 and 2011 census data<sup>8</sup> indicates that the transition of the pyramids is not yet stable, but it is largely occurring at the bottom of the pyramids.

**FIGURE 2-0-2: POPULATION STRUCTURE OF EKURHULENI 2011 VS NATIONAL**



Comparing the 2005 with the 2015 population pyramid for Ekurhuleni Metropolitan Municipality, interesting differences are visible:

- In 2005, there were a larger share (albeit marginal) of young working age people – aged 20 to 34 (30.7%) – compared to 2015 (29.6%).
- Fertility in 2005 was slightly lower compared to that of 2015.
- The share of children between the ages of 0 to 14 years is slightly smaller in 2005 (25.4%) compared to 2015 (26.0%).
- Life expectancy appears to be increasing. This is broadly in line with national trends as revealed in the latest mortality rates and causes of death report, 2015 (released in February 2017). In terms of this report South Africa is experiencing fewer deaths in an increasing population and that life expectancy is also increasing in the country.

In 2015, the female population for the 20 to 34 years' age group amounted to 14.6% of the total female population while the male population group for the same age amounted to 16.0% of the

<sup>8</sup> Statistics South Africa 2012. Census 2011 Municipal report – Gauteng. Statistics South Africa: Pretoria

total male population. In 2005 the male working age population at 15.4% still exceeds that of the female population working age population at 14.2%.

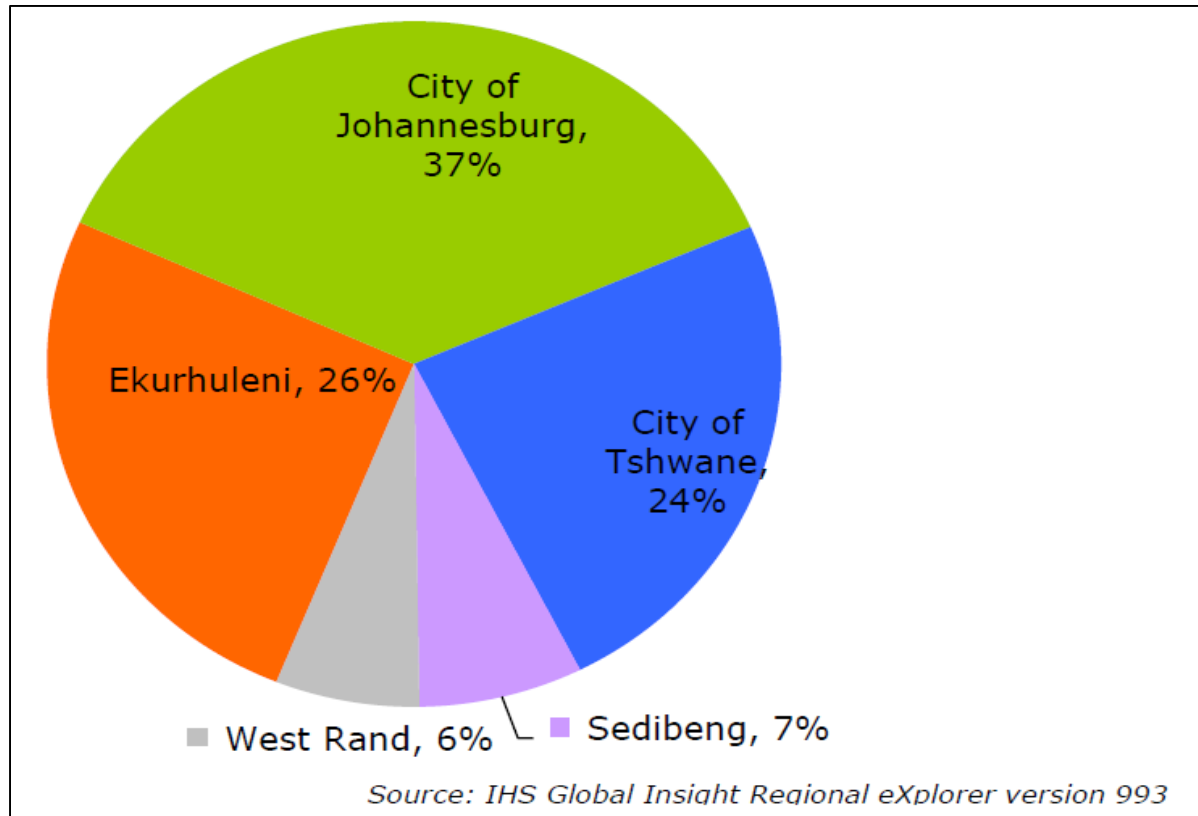
**FIGURE 2-0-3: TOTAL POPULATION: EMM VS PROVINCIAL VS NATIONAL**

	Ekurhuleni	Gauteng	National Total	Ekurhuleni as % of province	Ekurhuleni as % of national
2005	2,670,000	10,100,000	47,200,000	26.4%	5.6%
2006	2,730,000	10,300,000	47,800,000	26.3%	5.7%
2007	2,790,000	10,600,000	48,400,000	26.2%	5.8%
2008	2,850,000	10,900,000	49,100,000	26.1%	5.8%
2009	2,910,000	11,200,000	49,800,000	26.0%	5.8%
2010	2,990,000	11,600,000	50,700,000	25.9%	5.9%
2011	3,080,000	11,900,000	51,500,000	25.8%	6.0%
2012	3,160,000	12,300,000	52,400,000	25.8%	6.0%
2013	3,240,000	12,600,000	53,200,000	25.7%	6.1%
2014	3,310,000	12,900,000	54,100,000	25.7%	6.1%
2015	3,380,000	13,200,000	54,900,000	25.7%	6.2%
<b>Average Annual growth</b>					
2005-2015	<b>2.39%</b>	<b>2.67%</b>	<b>1.51%</b>		

*Source: IHS Global Insight Regional eExplorer version 993*

With 3.38 million people, the Ekurhuleni Metropolitan Municipality housed 6.2% of South Africa's total population in 2015. Between 2005 and 2015 the population growth averaged 2.39% per annum which is close to double than the growth rate of South Africa as a whole (1.51%). Compared to Gauteng's average annual growth rate (2.67%), the growth rate in Ekurhuleni's population at 2.39% was very similar to that of the province.

FIGURE 2-0-4: TOTAL POPULATION GAUTENG PROVINCE (2015)



When compared to other regions in Gauteng, Ekurhuleni Metropolitan Municipality accounts for a total population of 3.38 million, or 25.7% of the total population.

FIGURE 2-0-5: TOTAL POPULATION (EMM REGIONS)

	2005	2010	2015	Average Annual growth
Eastern	859,000	942,000	1,030,000	<b>1.79%</b>
Northern	812,000	944,000	1,100,000	<b>3.11%</b>
South	995,000	1,110,000	1,250,000	<b>2.29%</b>
<b>Ekurhuleni</b>	<b>2,666,206</b>	<b>2,992,665</b>	<b>3,376,818</b>	<b>2.39%</b>

Source: IHS Global Insight Regional eXplorer version 993

The Northern sub-metro region increased the most, in terms of population, with an average annual growth rate of 3.1%, the South sub-metro region had the second highest growth in terms of population, with an average annual growth rate of 2.3%. The Eastern sub-metro region had the lowest average annual growth rate of 1.79% relative to the others within EMM.

Based on the present age-gender structure and the present fertility, mortality and migration rates, Ekurhuleni's population is projected to grow at an average annual rate of 1.8% from 3.38 million in 2015 to 3.7 million in 2020.

This will have an impact on the spatial plans of the municipality as well as the delivery of basic services to the Ekurhuleni community.

## 2.4 Economic Analysis

One of the main objects of local government is to promote local economic development although many instruments for promotion of economic development are under the control of national and provincial governments.

The 2016 State of the Cities Report buttresses the central role of the contribution of the South African cities in the national economy and showing the 5 largest cities Johannesburg, Cape Town, Tshwane, Ekurhuleni and eThekweni playing a dominant role<sup>9</sup> in the national economy. Ekurhuleni's contribution to the national economy has increased from 8.2% in 1995 to 8.8% in 2016, overtaking eThekweni as the fourth largest city in the process<sup>10</sup>. Between 1995 and 2013, four of the cities increased their share of South Africa's GVA: Johannesburg (11.7% to 13.9%), Cape Town (10.3% to 10.9%), Tshwane (8.9% to 9.2%) and Ekurhuleni (8.2% to 8.8%), but the shares of eThekweni and all the three smaller metros declined.

FIGURE 2-0-6: SECTOR CONTRIBUTION TO EKURHULENI GVA 2010 CONSTANT PRICES<sup>11</sup>

Sector	Sector Contribution by Year			
	2000	2006	2011	2015
Agriculture	0.6	0.4	0.4	0.3
Mining	5.3	3.3	2.6	2.3
Manufacturing	30.3	28.7	24.1	22.7
Electricity	3.3	3.1	2.6	2.3
Construction	2.3	2.9	3.8	4.1
Trade and Hospitality	13.0	13.8	14.4	14.8

<sup>9</sup> South African Cities Network (SACN). 2016. State of South African Cities Report 2016. Johannesburg: SACN

<sup>10</sup> South African Cities Network (SACN). 2016. State of South African Cities Report 2016. Johannesburg: SACN

<sup>11</sup> Each of the years selected was a local government election year except the last column which shows 2015, a year before the 2016 local government election.

Sector	Sector Contribution by Year			
	2000	2006	2011	2015
Transport, Storage and Communication	10.4	10.7	11.1	11.3
Finance and business services	14.8	18.8	20.9	21.3
Community services and general government	20.1	18.3	20.2	20.9

Source Global Insight 2016

The structure of the City of Ekurhuleni's economy is dominated by four sectors: manufacturing, finance and business services, community services and general government and to a lesser extent the trade and hospitality sector. Over the past 15 years, major structural shifts have occurred in the structure of the economy principally involving the decline of the dominance of the manufacturing sector which dropped from 30.3% in 2000 to 22.7% in 2015 and a comparable increase of the contribution of the finance and business services sector which increased its share from 14.8% in 2011 to 21.3% in 2015. The continuing decline of the manufacturing sector is a big challenge for the municipality and for that reason the revitalization of the manufacturing sector is a key strategic focus area for the municipality.

### Gross Value Added

With a GDP of R 301 billion in 2015 (up from R 128 billion in 2005), the Ekurhuleni Metropolitan Municipality contributed 21.43% to the Gauteng Province GDP of R 1.41 trillion in 2015 increasing in the share of the Gauteng from 22.18% in 2005. The Ekurhuleni Metropolitan Municipality contributes 7.51% to the GDP of South Africa which had a total GDP of R 4.01 trillion in 2015 (as measured in nominal or current prices). Its contribution to the national economy remain constant in importance from 2005 when it contributed 7.5% to South Africa, but it is lower than the peak of 7.8% in 2005. The declining percentage contribution of Ekurhuleni to the national GDP is consistent with the decline in manufacturing that was highlighted above.

FIGURE 2-0-7: GDP-R

	Ekurhuleni	Gauteng	National Total	Ekurhuleni as % of province	Ekurhuleni as % of national
2005	127.7	575.5	1,639.3	22.2%	7.8%
2006	142.3	641.5	1,839.4	22.2%	7.7%
2007	159.4	723.2	2,109.5	22.0%	7.6%
2008	179.4	818.0	2,369.1	21.9%	7.6%
2009	188.6	864.7	2,507.7	21.8%	7.5%
2010	208.4	955.9	2,748.0	21.8%	7.6%
2011	227.4	1,050.9	3,023.7	21.6%	7.5%
2012	242.9	1,122.4	3,254.0	21.6%	7.5%
2013	262.3	1,221.0	3,549.2	21.5%	7.4%
2014	289.4	1,332.3	3,812.6	21.7%	7.6%
2015	301.3	1,405.8	4,013.6	21.4%	7.5%

*Source: IHS Global Insight Regional eXplorer version 993*

In 2015, the Ekurhuleni Metropolitan Municipality achieved an annual growth rate of 0.34% which is a significant lower GDP growth than the Gauteng Province's 1.54%, and is lower than that of South Africa, where the 2015 GDP growth rate was 1.18%. Contrary to the short-term growth rate of 2015, the longer-term average growth rate for Ekurhuleni (2.70%) is very similar than that of South Africa (2.58%). The economic growth in Ekurhuleni peaked in 2006 at 7.12%.

**FIGURE 2-0-8: GDP-R GROWTH**

	Ekurhuleni	Gauteng	National Total
2005	5.5%	5.0%	5.1%
2006	7.1%	5.9%	5.3%
2007	6.0%	5.9%	5.4%
2008	2.5%	3.8%	3.2%
2009	-2.4%	-1.5%	-1.5%
2010	4.2%	3.3%	3.0%
2011	3.5%	3.6%	3.3%
2012	2.4%	2.5%	2.2%
2013	1.5%	2.6%	2.3%
2014	2.1%	1.9%	1.6%
2015	0.3%	1.5%	1.2%
<b>Average Annual growth 2005-2015+</b>	<b>2.70%</b>	<b>2.92%</b>	<b>2.58%</b>

*Source: IHS Global Insight Regional eXplorer version 993*

The Ekurhuleni Metropolitan Municipality had a total GDP of R 301 billion and in terms of total contribution towards the Gauteng Province the Ekurhuleni Metropolitan Municipality ranked third relative to all the regional economies to total Gauteng GDP. This ranking in terms of size compared to other regions of Ekurhuleni remained the same since 2005. In terms of its share, it was in 2015 (21.4%) slightly smaller compared to what it was in 2005 (22.2%). For the period 2005 to 2015, the average annual growth rate of 2.7% of Ekurhuleni was the fourth relative to its peers in terms of growth in constant 2010 prices.

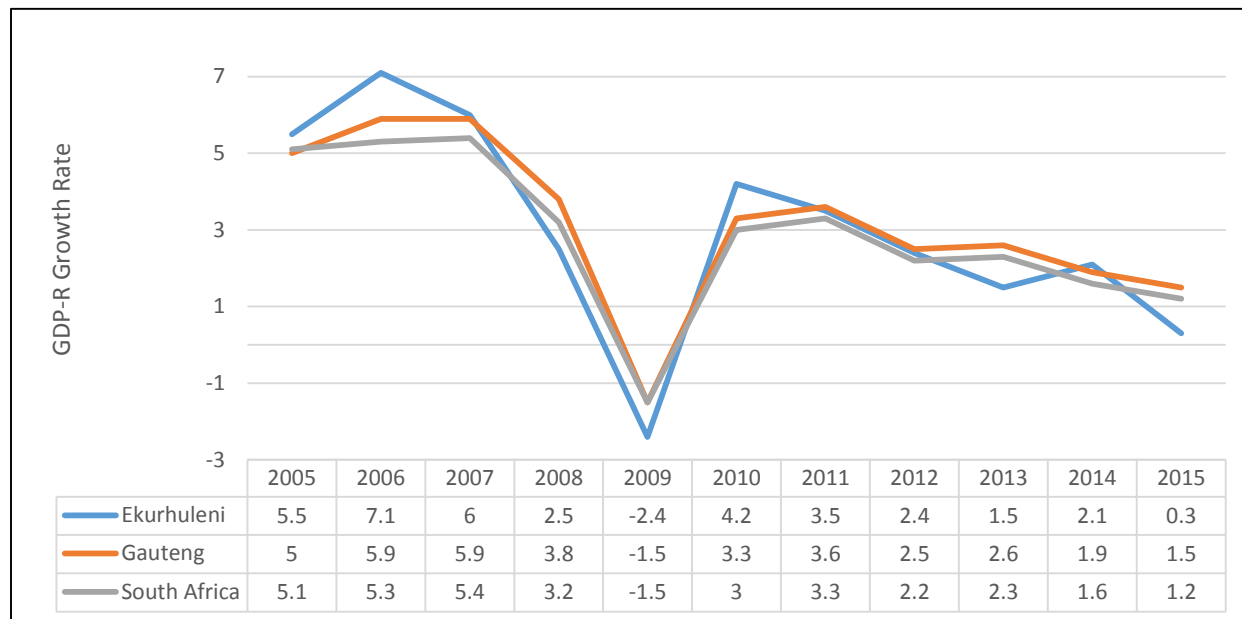
In 2020, Ekurhuleni's GDP is forecasted at an estimate of R 251 billion (constant 2010 prices) or 21.2% of the total GDP of Gauteng. The ranking in terms of size of the Ekurhuleni Metropolitan Municipality will remain the same between 2015 and 2020, with a contribution to the Gauteng Province GDP of 21.2% in 2020 compared to the 21.3% in 2015. At a 1.74% average annual GDP growth rate between 2015 and 2020, Ekurhuleni ranked the third compared to the other regional economies.

While the economy of Ekurhuleni outpaced that of Gauteng in 2005, 2006 and 2007, its economy has lagged that of the latter since 2008 with the exception of 2010 and 2014 as depicted in Figure 2.8 above. The clear trend from the analysis is the slowing growth rate for all the three economies (national, provincial and Ekurhuleni) depicted in the figure of the 11-year period from growth rates



of over 5% in the first 3 years (2005, 2006, and 2007) to below 2% in 2015 with the Ekurhuleni economy taking the biggest strain. In addition, the catastrophic impact of the global financial crisis in 2008 can also be seen in the negative growth rates in 2009.

**FIGURE 2-0-9: GDP-R GROWTH RATES – EKURHULENI, GAUTENG AND SOUTH AFRICA 2005-2015, 2010 CONSTANT PRICES**



The lackluster performance of the economy of Ekurhuleni is symptomatic of a number of issues. For example, notwithstanding the locational benefits of OR Tambo International Airport, Ekurhuleni has struggled to attract Greenfield foreign direct investment (FDI) as compared to its peers, Johannesburg, Tshwane and Cape Town. While Johannesburg attracted US \$6,104 billion, Cape Town US \$3,046, and Tshwane US \$2,952 billion, Ekurhuleni only benefitted from US\$510 million between 2009 and 2015<sup>12</sup>.

## Labour

### Economically Active Population

Ekurhuleni Metropolitan Municipality's EAP was 1.64 million in 2015, which is 48.47% of its total population of 3.38 million, and roughly 25.32% of the total EAP of the Gauteng Province. From 2005 to 2015, the average annual increase in the EAP in the Ekurhuleni Metropolitan Municipality was 2.33%, which is 0.464 percentage points lower than the growth in the EAP of Gauteng's for the same period.

<sup>12</sup> Parilla, J& Trujillo, JL. 2016. South Africa's Gateway – Profiling the Gauteng City Regions International Competitiveness and Connections. Global Cities Initiative. Brookings & JPMorgan Chase

**FIGURE 2-0-10: ECONOMICALLY ACTIVE POPULATION – EMM, GAUTENG AND NATIONAL**

	Ekurhuleni	Gauteng	National Total	Ekurhuleni as % of province	Ekurhuleni as % of national
2005	1,300,000	4,910,000	17,100,000	26.5%	7.6%
2006	1,350,000	5,090,000	17,600,000	26.4%	7.6%
2007	1,390,000	5,280,000	18,000,000	26.3%	7.7%
2008	1,410,000	5,400,000	18,200,000	26.1%	7.7%
2009	1,430,000	5,510,000	18,200,000	25.9%	7.8%
2010	1,450,000	5,620,000	18,300,000	25.7%	7.9%
2011	1,480,000	5,750,000	18,500,000	25.7%	8.0%
2012	1,510,000	5,920,000	18,800,000	25.6%	8.0%
2013	1,560,000	6,130,000	19,400,000	25.4%	8.0%
2014	1,600,000	6,330,000	20,000,000	25.2%	8.0%
2015	1,640,000	6,460,000	20,600,000	25.3%	8.0%
<b>Average Annual growth</b>					
2005-2015	<b>2.33%</b>	<b>2.80%</b>	<b>1.87%</b>		

*Source: IHS Global Insight Regional eXplorer version 993*

## Total Employment

In 2015, Ekurhuleni employed 1.19 million people which is 23.92% of the total employment in Gauteng (4.96 million), 7.71% of total employment in South Africa (15.4 million). Employment within Ekurhuleni increased annually at an average rate of 2.54% from 2005 to 2015. The Ekurhuleni Metropolitan Municipality average annual employment growth rate of 2.54% exceeds the average annual labour force growth rate of 2.33%.

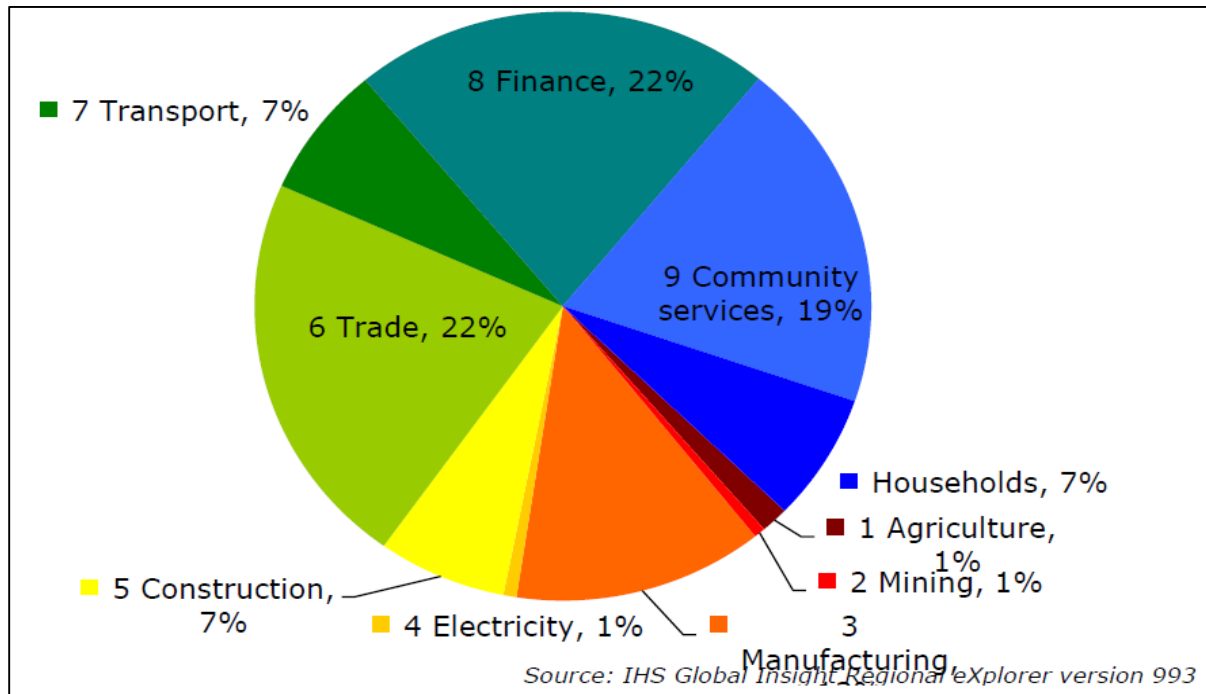
**FIGURE 2-0-11: TOTAL EMPLOYMENT – EKURHULENI, GAUTENG AND NATIONAL**

	Ekurhuleni	Gauteng	National Total
2005	922,000	3,710,000	12,600,000
2006	973,000	3,910,000	13,100,000
2007	1,020,000	4,100,000	13,600,000
2008	1,030,000	4,210,000	13,900,000
2009	1,040,000	4,270,000	13,900,000
2010	1,040,000	4,310,000	13,800,000
2011	1,050,000	4,380,000	13,900,000
2012	1,080,000	4,500,000	14,100,000
2013	1,110,000	4,650,000	14,500,000
2014	1,150,000	4,790,000	15,000,000
2015	1,190,000	4,960,000	15,400,000
<b>Average Annual growth</b>			
2005-2015	<b>2.54%</b>	<b>2.94%</b>	<b>2.05%</b>

*Source: IHS Global Insight Regional eXplorer version 993*

In Ekurhuleni Metropolitan Municipality the economic sectors that recorded the largest number of employment in 2015 were the finance sector with a total of 261 000 employed people or 22.0% of total employment in the metropolitan municipality. The trade sector with a total of 259 000 (21.8%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 7 190 (0.6%) is the sector that employs the least number of people in Ekurhuleni Metropolitan Municipality, followed by the electricity sector with 8 160 (0.7%) people employed.

FIGURE 2-0-12: EMM TOTAL EMPLOYMENT BY BROAD ECONOMIC SECTOR, 2015



### Formal and Informal Employment

The number of formally employed people in Ekurhuleni Metropolitan Municipality counted 1.03 million in 2015, which is about 86.71% of total employment, while the number of people employed in the informal sector counted 158 000 or 13.29% of the total employment. Informal employment in Ekurhuleni increased from 128 000 in 2005 to an estimated 158 000 in 2015.

### Unemployment

In 2015, the unemployment rate in Ekurhuleni Metropolitan Municipality (based on the official definition of unemployment) was 29.72%, which is an increase of 0.868 percentage points. The unemployment rate in Ekurhuleni Metropolitan Municipality is higher than that of Gauteng as can be seen in the figure below. The unemployment rate for South Africa was 25.28% in 2015, which is a decrease of 1.27 percentage points from 26.55% in 2005.

**FIGURE 2-0-13: UNEMPLOYMENT RATE – EMM, GAUTENG AND NATIONAL**

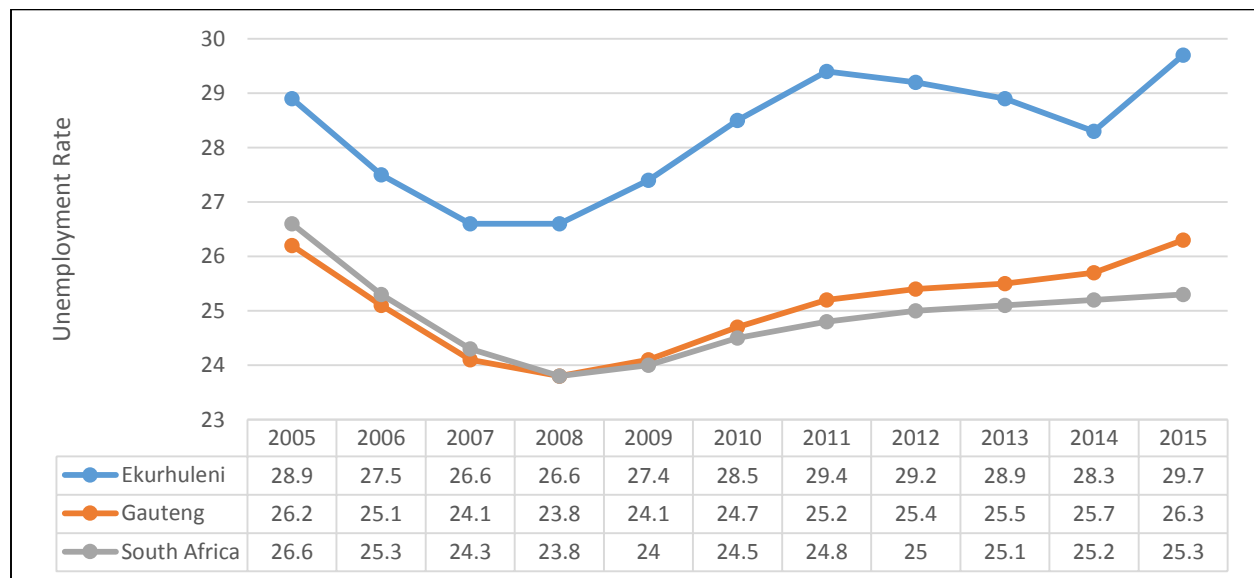
	Ekurhuleni	Gauteng	National Total
2005	28.9%	26.2%	26.6%
2006	27.5%	25.1%	25.3%
2007	26.6%	24.1%	24.3%
2008	26.6%	23.8%	23.8%
2009	27.4%	24.1%	24.0%
2010	28.5%	24.7%	24.5%
2011	29.4%	25.2%	24.8%
2012	29.2%	25.4%	25.0%
2013	28.9%	25.5%	25.1%
2014	28.3%	25.7%	25.2%
2015	29.7%	26.3%	25.3%

*Source: IHS Global Insight Regional eXplorer version 993*

In terms of unemployment, Ekurhuleni as with both Gauteng and South Africa have witnessed a steady increase in the unemployment rate from 2009. From a low of 26.6% in 2006, unemployment rose to 29.7% in 2015 for Ekurhuleni. The number of people employed in the City of Ekurhuleni declined from 1 190 000 in the second quarter of 2015 to 1 161 000 in the second quarter of 2016.

For the period under review, unemployment in Ekurhuleni has consistently been higher than the provincial and national figures as demonstrated in the Figure below.

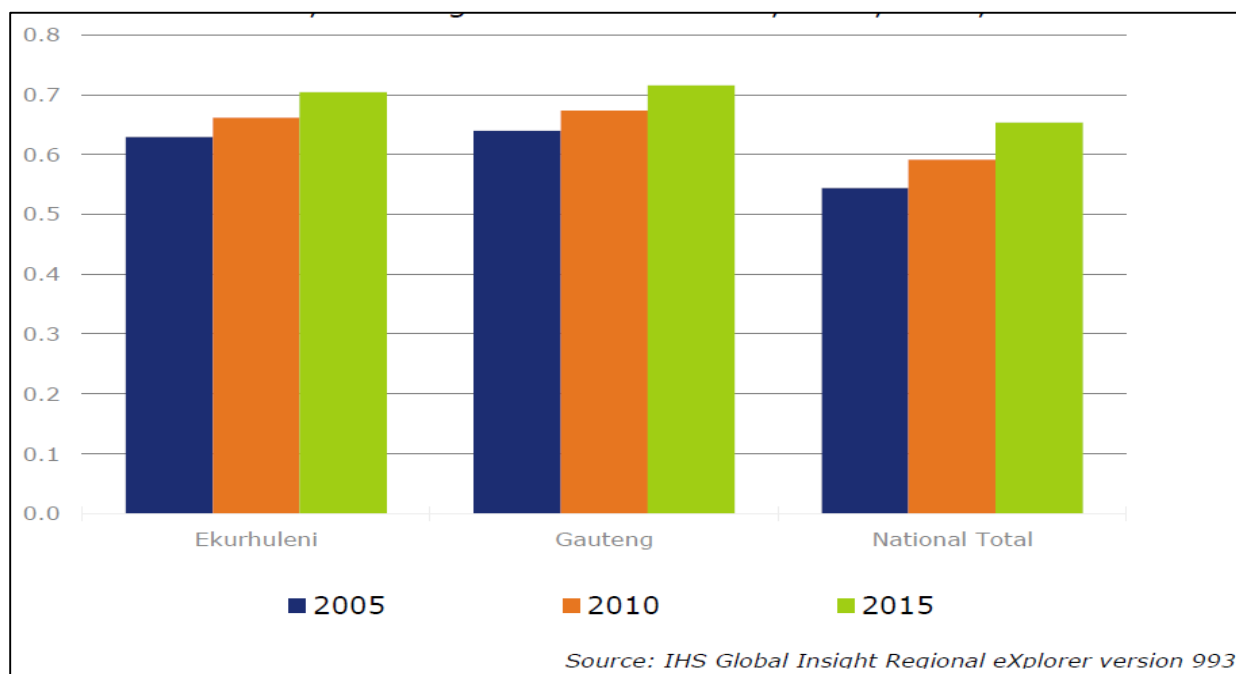
**FIGURE 2-0-14: UNEMPLOYMENT RATE – EKURHULENI, GAUTENG AND SOUTH AFRICA**



## Socio-Economic Development

### Human Development Index

FIGURE 2-0-15: HDI – EMM, GAUTENG AND NATIONAL



The **Human Development Index** examines three **important** criteria of economic development (life expectancy, education and income levels) and uses this to create an overall score between 0 and 1. 1, where 1.1 indicates a high level of economic development and 0 a very low level. Therefore HDI measures a Country or Region's overall achievement in its socio-economic dimensions. In 2015 Ekurhuleni Metropolitan Municipality had an HDI of 0.704 compared to the Gauteng with a HDI of 0.716 and 0.653 of National Total as a whole.

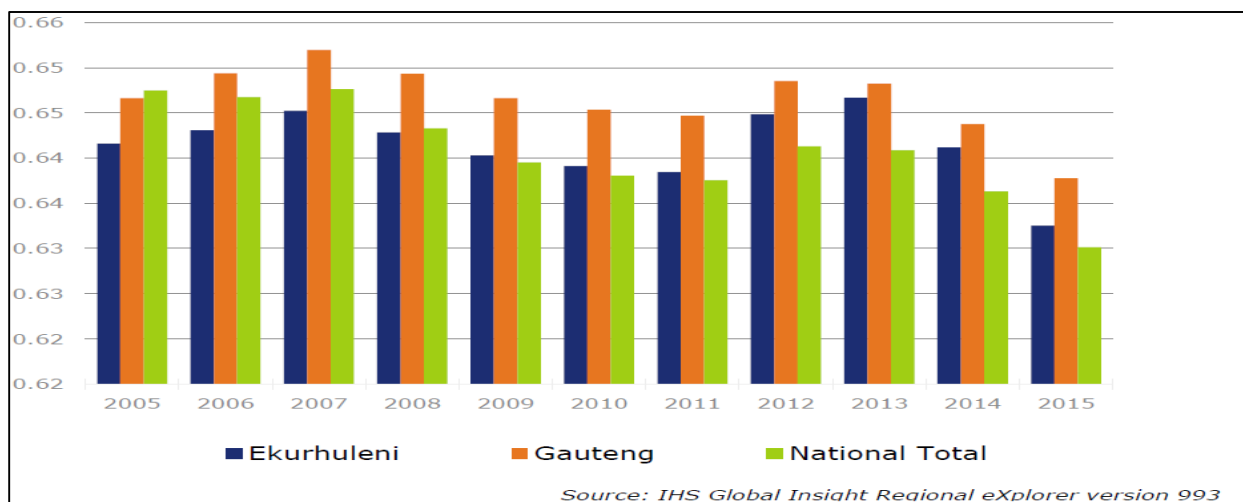
Seeing that South Africa recorded a lower HDI in 2015 when compared to Ekurhuleni Metropolitan Municipality this translates to a lower human development performance for South Africa as compared to EMM in 2015. South Africa's HDI increased at an average annual growth rate of 1.85% and this increase is higher than that of Ekurhuleni Metropolitan Municipality (1.13%). This means that EMM's performance on the three dimensions (education, life expectancy, and income levels) is improving at a slower rate as compared to South Africa. A detailed analysis is necessary to understand in which specific socio-economic dimensions the City is not performing well and put in place interventions (within its competency) to improve the situation. At face value, taking into account an improved overall country's performance on life expectancy, it is likely that it is on the dimension of income levels and education that EMM is not performance well.

## Gini Coefficient

The Gini index is a measurement of the income distribution of a country's residents. This number, which ranges between 0 and 1 and is based on residents' [net income](#), helps define the gap between the rich and the poor, with 0 representing perfect equality and 1 representing perfect inequality. It is typically expressed as a percentage, referred to as the Gini coefficient.

In 2015, the Gini coefficient in Ekurhuleni Metropolitan Municipality was at 0.633, which reflects a marginal decrease in the number over the ten-year period from 2005 to 2015. The Gauteng Province and South Africa had a Gini coefficient of 0.638 and 0.63 respectively. The percentage difference between EMM, the province and the Country is marginal averaging 0.63 across the tiers of government. Inequality in South Africa is generally regarded as high meaning that the country has an unequal society. Municipalities are not responsible for majority of state instruments to turn around inequality, but certainly they have a role to play. Inequality is as a result of a myriad of factors and EMM needs to closely examine what contribution (taking into account these many factors) it can make to improve to incrementally move in the direction of an equal society. There is general scholarly agreement that schooling plays a critical role in reducing inequality in the long run. Critical questions therefore have to be asked as to whether the municipality is doing enough at an early child development level and in providing support for learners at other levels of education.

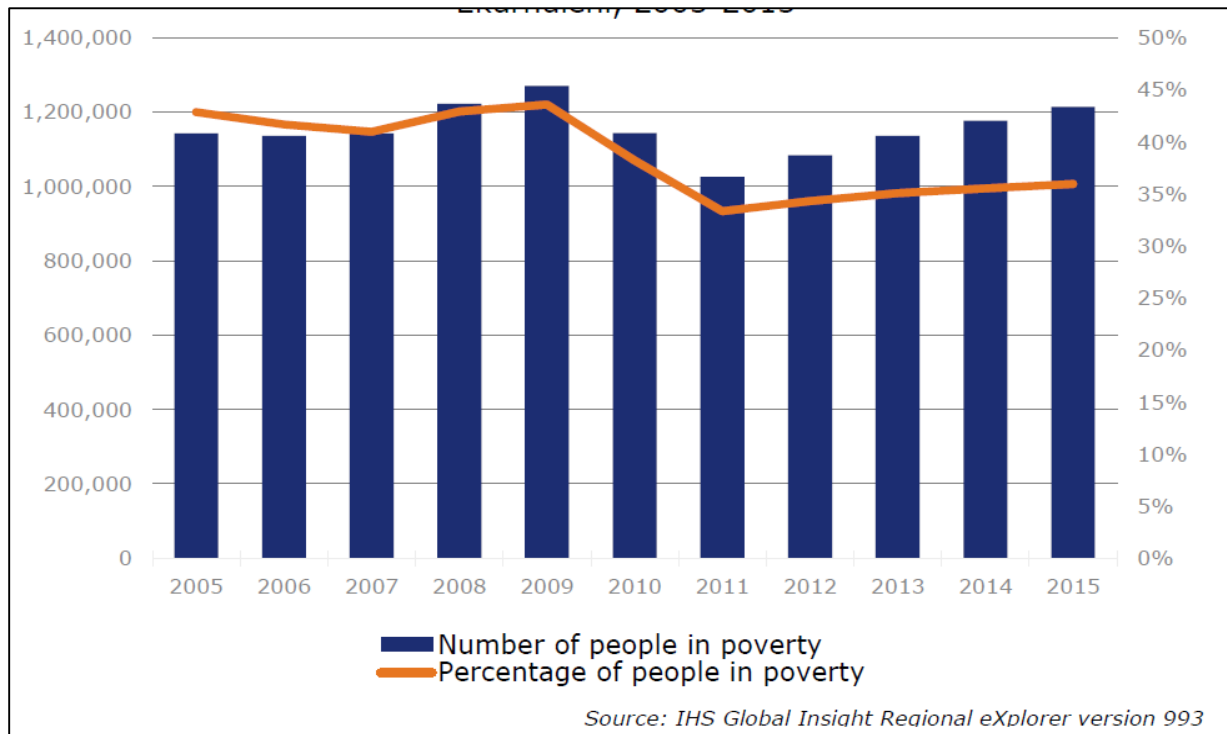
FIGURE 2-0-16: GINI COEFFICIENT – EMM, GAUTENG AND NATIONAL



## Poverty

In 2015, there were 1.21 million people living in poverty, using the upper poverty line definition, across Ekurhuleni Metropolitan Municipality - this is 6.27% higher than the 1.14 million in 2005. The percentage of people living in poverty has decreased from 42.83% in 2005 to 35.94% in 2015, which indicates a decrease of 6.89 percentage points.

**FIGURE 2-0-17: EMM NUMBER AND PERCENTAGE OF PEOPLE IN POVERTY**

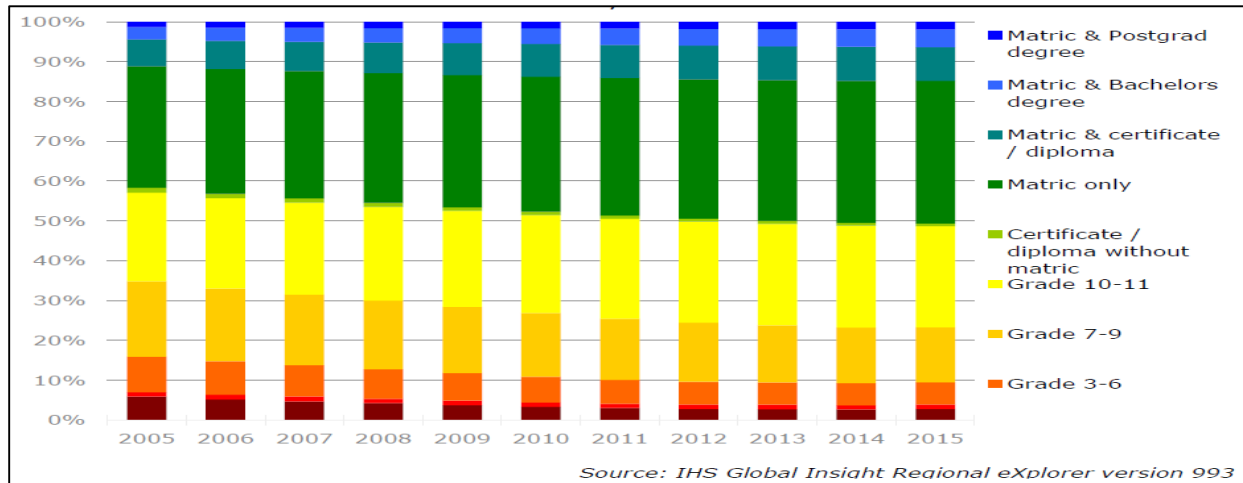


## Education

Within Ekurhuleni Metropolitan Municipality, the number of people without any schooling decreased from 2005 to 2015 with an average annual rate of -4.83%, while the number of people within the 'matric only' category, increased from 538,000 to 818,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.82%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 6.33%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.



FIGURE 2-0-18: HIGHEST LEVEL OF EDUCATION – AGED 15+



## MUNICIPAL SERVICES

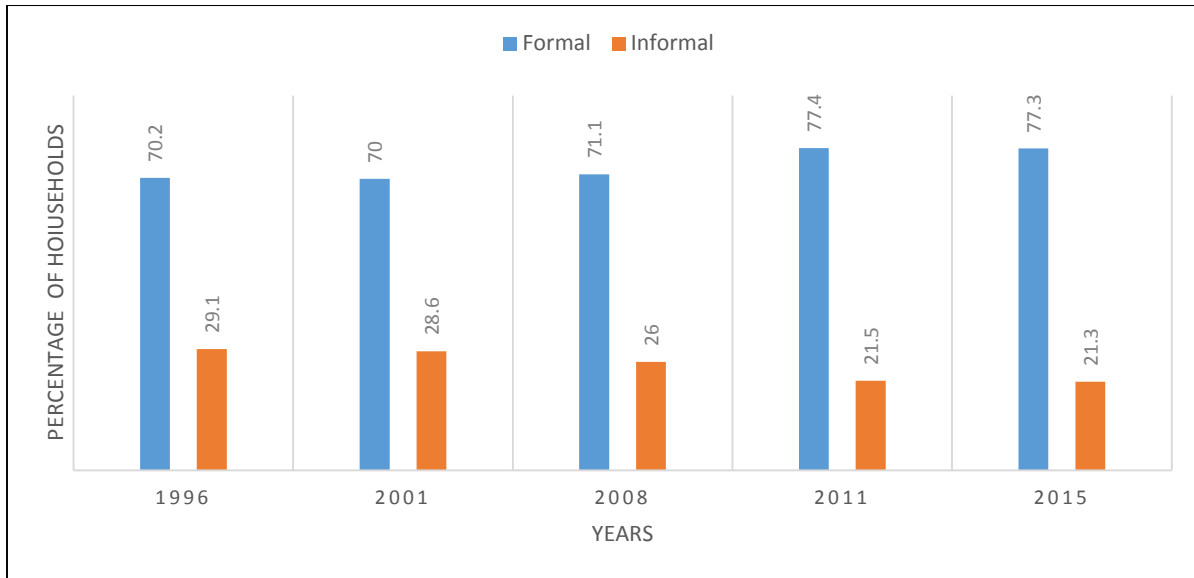
### Human Settlements and basic services

The City of Ekurhuleni, like other major cities in the city region, is at the epicentre of migration phenomenon facing South Africa which presents a set of challenges and opportunities for the development of both cities. The in-migration, notwithstanding, the city is confronted with historical backlog of housing and municipal services. The intersection of rapid population growth spurred by in-migration, the historical backlogs and lackluster housing delivery has resulted in a phenomenon low intensity land invasions and the growth of informal settlements. In responding to these challenges, the city must of necessity deliver spatially integrated human settlements that respond to the need to redress apartheid geography, but also attend to immediate basic needs of people (whilst at the same time improving the liveability) in informal settlements.

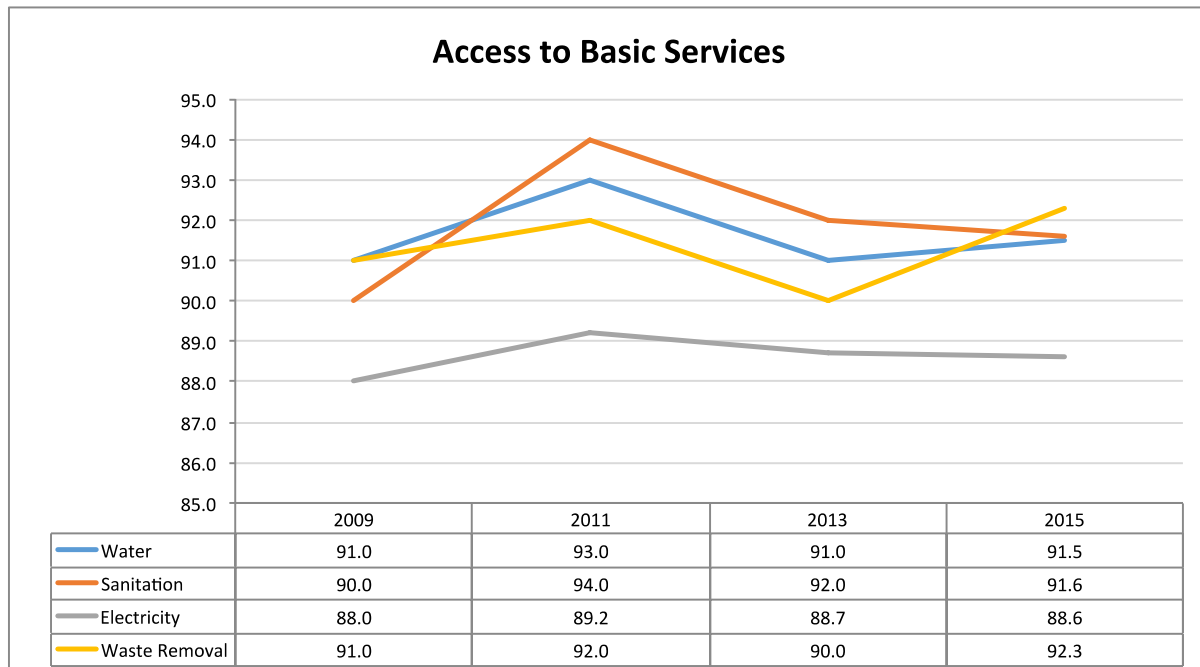
The housing challenge of Ekurhuleni manifests perhaps most clearly in terms of the proportion of households living in informal settlements, with over 21% of the households in the city living in the 119 informal settlements spread across the city. Figure 2.19 below shows that the percentage of households living in formal settlements has declined from 29.1 in 1996 to 21.3% in 2015. Informal settlements also pose other service delivery challenges in particularly those linked to infrastructure such as water supply, sanitation, electricity, roads and storm water reticulation.

Figure 2.20 profiles the access statistics of some basic municipal services in Ekurhuleni between 1996 and 2015. It is clear from this table that remarkable strides have been made in the provision across all major municipal services (electricity, water and refuse removal).

**FIGURE 2-0-19: HOUSEHOLDS BY DWELLING TYPE: FORMAL AND INFORMAL**



**FIGURE 2-0-20: ACCESS TO MUNICIPAL SERVICES IN EKURHULENI**



Source: GCRO Quality of life Survey's 2009, 2011, 2013, 2015

## 2.5 Health Analysis

Ekurhuleni has continued to make strides in the provision of primary health and social care services in the city. Key health drivers are based on the prevailing health and social needs in EMM for reduced child and maternal mortality, reduced HIV and AIDS mortality and morbidity, decreased burden of disease such as Tuberculosis, prevention of non-communicable diseases thus increasing life expectancy of all communities. These priorities are also linked to some of the fourteen (14) National Outcomes designed to collectively address the main strategic priorities of government to achieve improvements in the life of South Africans. Given the concurrent function nature of the health services provided in Ekurhuleni, the key departmental priorities also contribute to the provincial mandates. Mandated by National Health Act 61 of 2003, Ekurhuleni primary health care services are aimed at improving the health status of the population of Ekurhuleni and thereby contributing to government's vision and a national outcome of "A Long and Healthy Life for All South Africans". To achieve this, services are focused at increasing life expectancy, improving maternal and child health, combating HIV and AIDS and TB, and strengthening health system effectiveness. Ekurhuleni was ranked among the 10 best performing districts in the country during 2014/15 with regard to the following district health key performance areas:

- PHC supervisor visit rate (fixed clinic/CHC/CDC) (although below the provincial target of 100%)
- Average length of stay (district hospitals)
- Delivery in facility under 18 years rate
- Mother postnatal visit within 6 days rate
- School Grade 1 screening coverage
- Vitamin A dose 12–59 months coverage
- Immunisation coverage under 1 year (third best, although value exceeded 100%)
- Measles 2nd dose coverage (third best, although value exceeded 100%)
- Incidence (diagnosed cases) of TB (all types)
- TB cure rate (new smear positive)
- TB death rate (all TB)
- TB treatment success rate (all TB)<sup>13</sup>

However, the good strides were not without challenges. There were some key performance areas where Ekurhuleni had challenges and was ranked among the 10 worst in the country. These challenging performance areas are:-

- Antenatal 1st visit before 20 weeks rate
- Antenatal client initiated on ART rate
- HIV testing coverage (including ANC) (second lowest in the country)
- Male condom distribution coverage
- Percentage of deaths garbage codes

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**13** Massyn N, Peer N, Padarath A, Barron P, Day C, editors. District Health Barometer 2014/15. Durban: Health Systems Trust; October 2015.

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- Percentage of deaths ill-defined<sup>14</sup>

In order to understand the underlying health challenge, it is essential to undertake an analysis of the causes of death statistics so as to channel resources appropriately to both preventive and curative measures. Analysis of the top 10 leading underlying natural causes of death in Ekurhuleni shows that the top two causes, TB as well as influenza and pneumonia has declined between 2011 and 2014<sup>15</sup>. The influence of TB dropped from causing 9.1% to 7.4% deaths, while the influence of influenza and pneumonia dropped from 7.7% to 5.7%. The 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup> are: other forms of heart disease, cerebrovascular disease, other viral disease, diabetes, and hypertension respectively. Notably the role of infectious diseases – TB, influenza and pneumonia, intestinal infectious diseases and HIV declined while cerebrovascular disease, diabetes and hypertension have increased.

**FIGURE 2-0-21: TOP 10 LEADING UNDERLYING NATURAL CAUSES OF DEATH IN EKURHULENI** <sup>16</sup>

Cause	2011	2014	
Tuberculosis	9.1	7.4	▼
Influenza and pneumonia	7.7	5.7	▼
Other forms of heart disease	4.5	4.5	→
Cerebrovascular disease	3.5	4.1	▲
Other viral diseases	4.0	4.0	→
Diabetes	2.5	4.0	▲
Hypertension	3.4	4.0	▲
Intestinal Infectious diseases	2.8	2.5	▼
Ischaemic heart disease	2.4	2.4	→
Human Immunodeficiency Virus	2.9	2.2	▼
Other natural causes	48.5	49.5	▲

<sup>14</sup> Massyn N, Peer N, Padarath A, Barron P, Day C, editors. District Health Barometer 2014/15. Durban: Health Systems Trust; October 2015.

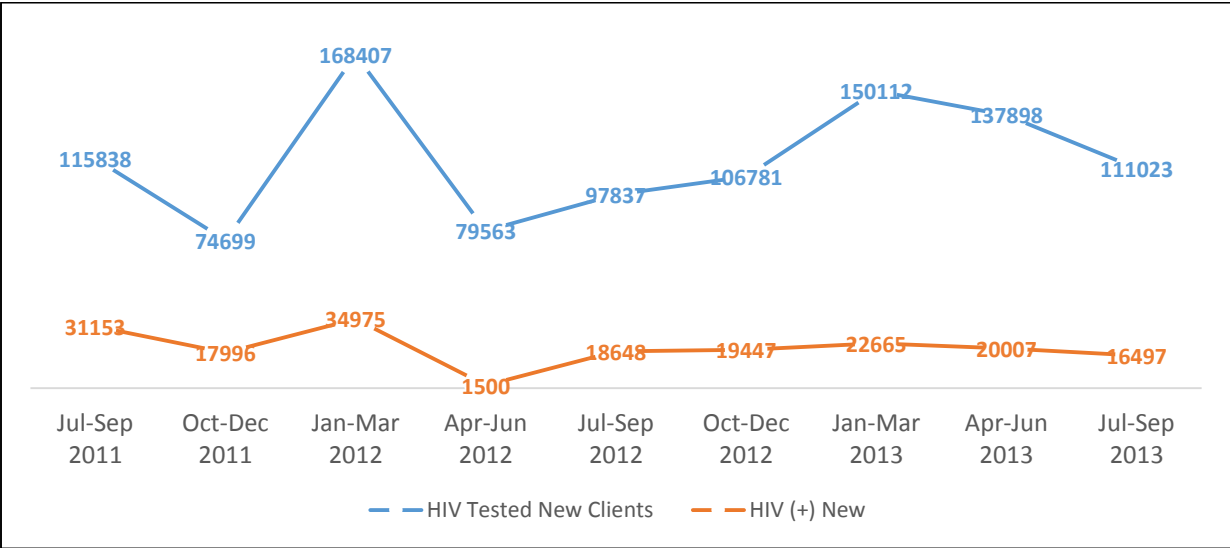
<sup>15</sup> Statssa. 2014. Mortality and causes of death in South Africa, 2011: Findings from death notification. Statistics South Africa

<sup>16</sup> Statssa. 2014. Mortality and causes of death in South Africa, 2011: Findings from death notification. Statistics South Africa

Cause	2011	2014	
Non-natural causes	9.1	10.3	⬆️
All causes	100.0	100.0	➡️

While it is clear that the overall impact of HIV/AIDS has declined over the years in terms of proportion of deaths attributed to HIV/AIDS with the implementation of ARV treatment, the condition remains a significant public health challenge. In 2012, Ekurhuleni had the second highest HIV prevalence at 14.3% behind eThekweni among the eight (8) metros in the country<sup>17</sup>. Overall number of newly tested HIV positive persons has declined significantly as shown in Figure 2.22 below

**FIGURE 2-0-22: NUMBER OF NEWLY TESTED HIV POSITIVE PERSONS**



*Ekurhuleni Metro, HIV Unit 2013*

Ekurhuleni has made efforts to ensure that it accelerates access to healthcare and continues to improve facilities in order to provide a comprehensive package of primary healthcare services to residents of the metro. Amongst key projects is addressing the dual epidemics of HIV and AIDS and TB. With South Africa’s adoption of the Joint United Nations Programme on HIV/AIDS (UNAIDS) 90-90-90 strategy in 2014, the metro has aligned itself to this strategy in its approach to managing the dual epidemics of HIV and AIDS on the one hand and tuberculosis (TB) on the other. The 90-90-90 strategy envisages that 90% of vulnerable people screened for TB; 90% of people with TB diagnosed and treated and a 90% TB treatment success and that 90% of people living with HIV will know their HIV status; 90% of all people with diagnosed HIV infection will

<sup>17</sup> Shisana, O, Rehle, T, Simbayi LC, Zuma, K, Jooste, S, Zungu N, Labadarios, D, Onoya, D et al. (2014) *South African National HIV Prevalence, Incidence and Behaviour Survey, 2012*. Cape Town, HSRC Press

receive sustained antiretroviral therapy and 90% of all people receiving antiretroviral therapy will have viral suppression.

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## CHAPTER 3: STRATEGIC CONTEXT

### 3.1 Introduction

This chapter highlights the strategic pillars that guide the development plans for the 2016/17 – 2020/21 term of office. Amongst these is an introduction of a shift in an approach to strategic planning; the City's commitment to align with national and provincial planning and policy directives as they relate to local government; and the institutionalisation and implementation of Ekurhuleni Growth and Development Strategy 2055 and its Thematic Areas (GDS Themes).

This chapter demonstrates how the City, through its strategies, programmes and projects is driving towards achieving the objectives of Ekurhuleni Growth and Development Strategy 2055.

### 3.2 A shift in an approach to Strategic Planning

There is a need to evaluate and account for institutional, departmental and personal resource deployment, performance and delivery of results with regards to the strategies contained in the integrated planning framework. This led to the development (Nationally) of performance management frameworks that seek to integrate monitoring and evaluation of impact, outcome, output and input indicators and create a framework for institutional learning, iterative refinement of implementation effectiveness and accountability for public finance and resources. Ekurhuleni like other metros in the country needs to adopt an outcomes-based approach to performance management as required by the Presidency (2010) to ensure that all of government/municipalities apply a similar approach to ensure focus on achieving service delivery outcomes.

The Outcomes Based Performance Management Framework adapts to the *logic model* of linking inputs, activities, outputs, outcomes and impacts (Presidency, 2010), as illustrated in the figure below.

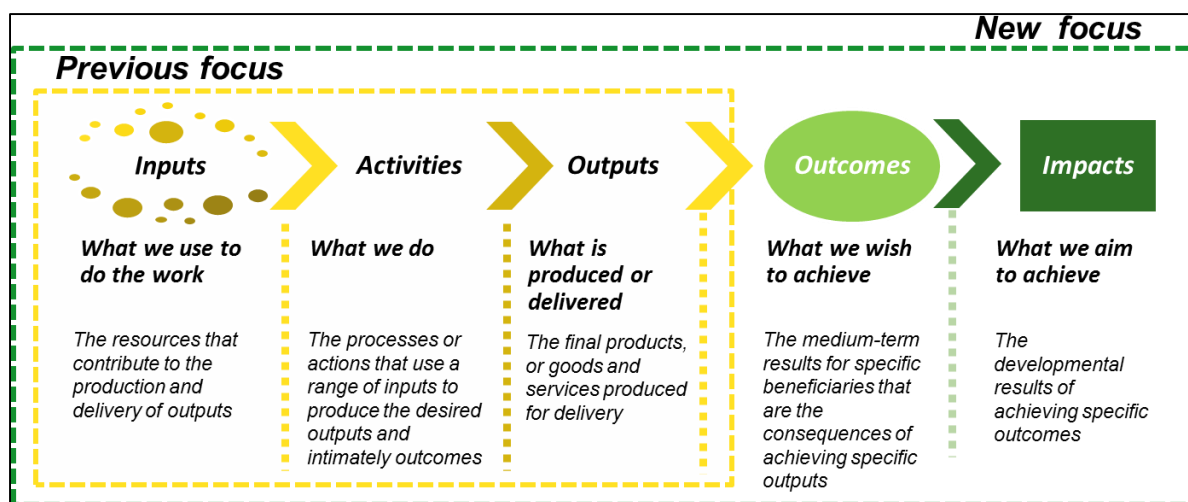
The following four components underpin the outcomes-based model (The Presidency, 2010):

- **Problem analysis:** Ensuring that we understand the problem clearly in order to address root causes. The problem should be understood from the perspective of the intended beneficiaries.
  - **Theory of change:** The institution must understand clearly the assumptions behind choices about what the key levers of change are
  - **Intervention logic:** The institution must be clear about what results must be achieved in order to achieve the outcomes, and clear about what resources are necessary. Any flaw in this approach will result in incorrect planning and immeasurable results.
  - **Clear indicators, baselines and targets:** There should be indicators for each level of the triangle showed in the figures above. This allows progress to be checked at each stage of delivery. Clear and correct baselines are required.
-

These components will be discussed in detail below:

During the term 2011 – 2016 the City has been largely focused on outputs, inputs, activities and processes. The emphasis for this term is to bring about a shift in the strategic planning processes of the City whereby emphasis will be on the **outcomes** and **desired impact** as opposed to **outputs and activities**. The desired impact, as identified in this document, needs to be supported by understanding the context and developing implementation strategies, proposed programmes and actions upfront. This shift, as discussed, can be summarised in the diagram below:

FIGURE 3-0-1: CHANGE IN STRATEGIC FOCUS FOR THE IDP



This new approach/focus requires the establishment of a shared theory of change which clearly outlines logical steps within the operational planning cycle as indicated below:

- The desired long-term **impacts** the city hopes to achieve (**Step 1**)
- Appropriate **outcomes** aligned to the identified impacts – i.e. those outcomes that will support achievement of the impacts (**Step 2**)
- **Outputs** identified as necessary to deliver on the desired outcomes (**Step 3**)
- Those **activities** that will lead to the defined outputs (**Step 4**)
- The various **inputs** required, for delivery on the defined activities (**Step 5**)

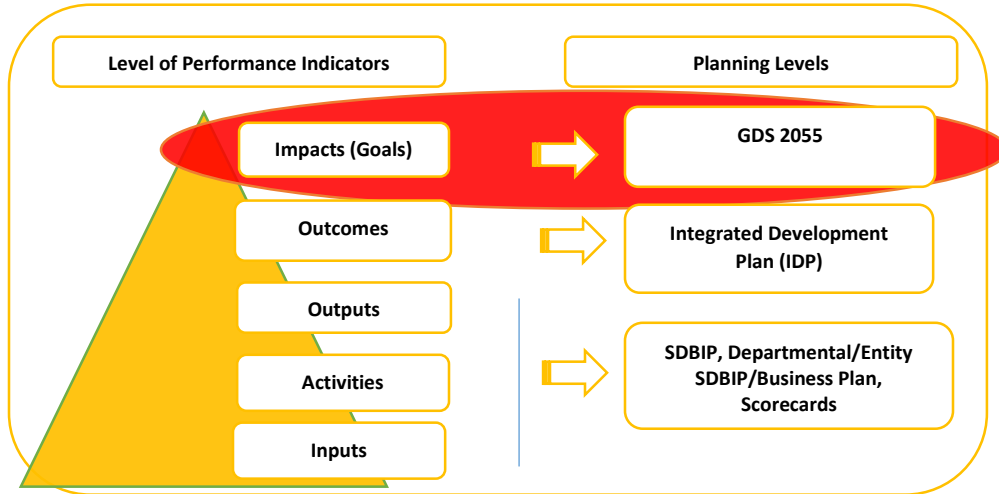
Steps 1 and 2 generally relate to strategic planning (as reflected within the GDS and the IDP through which this is operationalized), while **steps 3, 4 and 5** tend to align more with the City's 'business planning' and annual planning processes (SDBIP). This is elaborated further underneath.

### Step 1: Identify the envisaged long-term impact ['what we aim to change']

Step 1 – identification of the envisaged long-term impacts – falls within the domain of **organisational delivery**. This is the starting point of all organisational planning, including – ultimately – the planning for M&E activities. As illustrated alongside, 'impacts' link strongly with planning at the level of the GDS 2055 – with its achievement only likely in the **long term**.



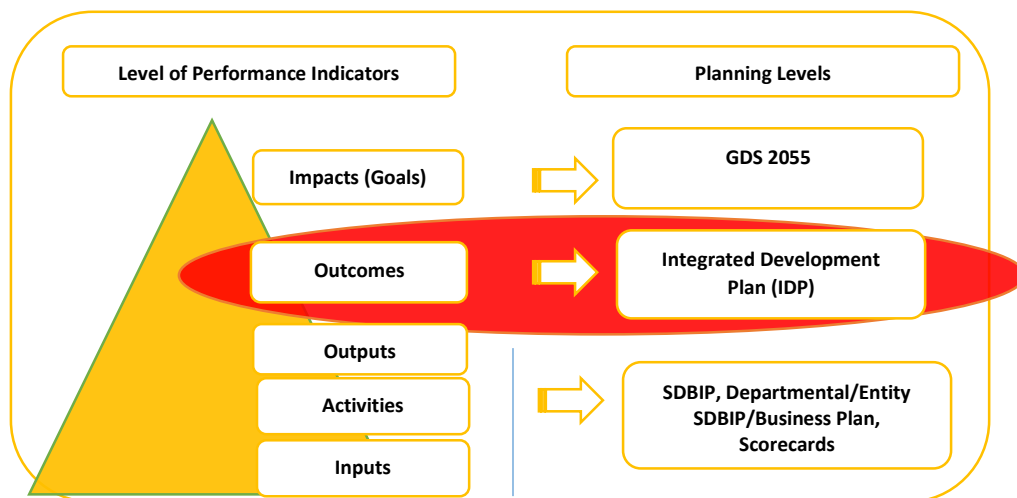
Figure 3-0-2: Identify the envisaged long-term impact [‘what we aim to change’]



**Step 2: Identify outcomes for desired impacts [‘what we wish to achieve’]**

Step 2 of the planning process relates to the identification of those outcomes that will contribute to the achievement of the goals or desired impacts identified in Step 1.

Figure 3-0-3: Identify outcomes for desired impacts [‘what we wish to achieve’]



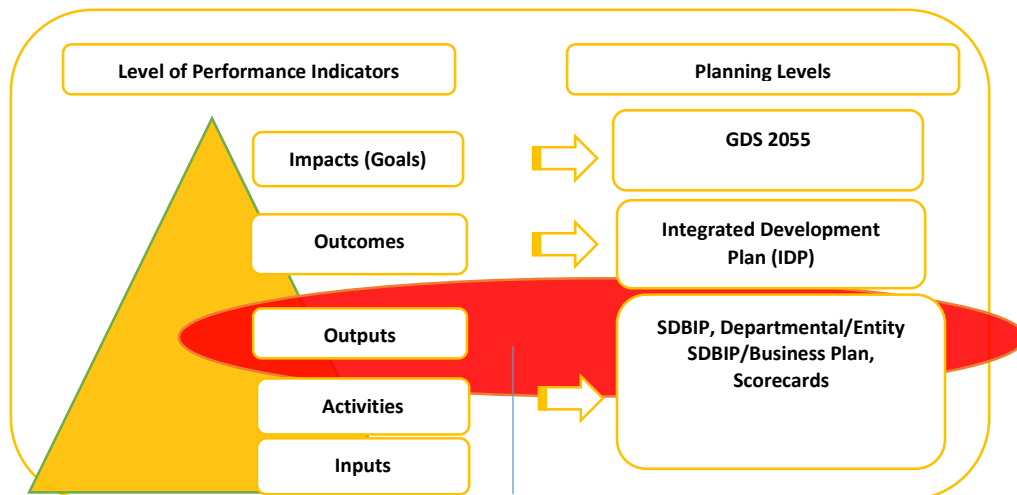
While goals or ‘impacts’ tend to be long-term in nature, ‘outcomes’ are often focused on the long to medium-term period, aligning with the planning period associated with the City’s five-year IDP (revised annually). The choice of indicators in the 5 year IDP scorecard must be community or

beneficiary focused and emphasis must also be placed on outcome indicators that brings the City closer to the impact is seeking to achieve in line with the GDS.

### Step 3: Identify outputs linked to outcomes [‘what we produce or deliver’]

This step involves the identification of those outputs (final product or goods and services produced for delivery) that will contribute to the achievement of the defined outcomes.

FIGURE 3-0-4: STEP 3: IDENTIFY OUTPUTS LINKED TO OUTCOMES

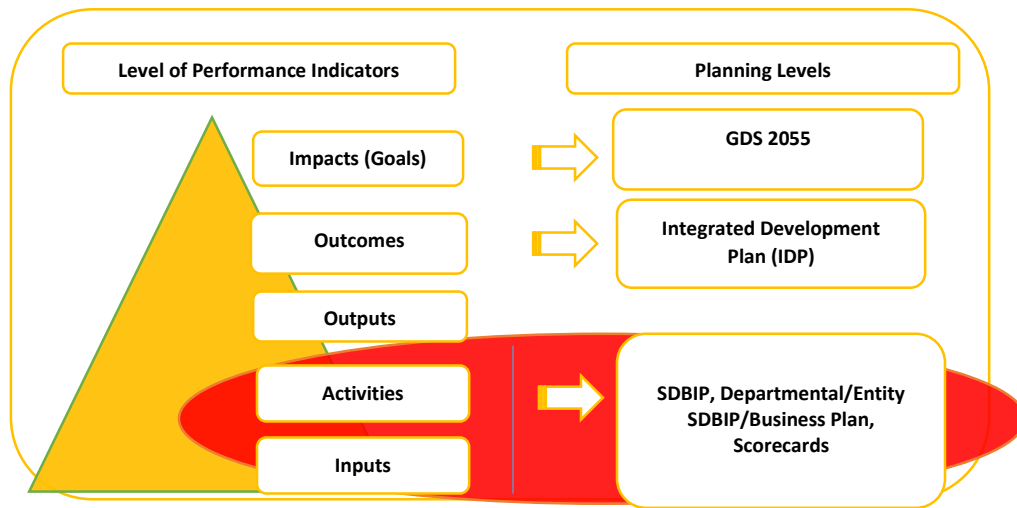


As reflected in the above figure, outputs tend to be framed within the context of short to medium-term delivery – reflected in planning mechanisms such as the one-year SDBIP, departmental SDBIPs/business plans, or within individual scorecards. The corporate wide SDBIP attempts to focus the municipality on the most important results it seeks to achieve in line with the objects of a municipality (to promote democratic and accountable government, sustainable provision of basic services to communities, promote social and economic development, promote safe and healthy environment; and encourage involvement of communities in the matters of local government). Whilst there are certain departmental activities that are important the corporate SDBIP, emphasis must be placed on high order **outputs** that brings the municipality closer to the outcomes and impact it seeks to achieve in line with the IDP and the GDS 2055. Processes, input and activity indicators are therefore not recommended for the corporate SDBIP scorecard but rather departmental and Entities’ business plans.

### Step 4: Identify activities linked to outputs [‘what we do’] and Step 5: Identify inputs required [‘what we use to do the work’]

Activities are “a collection of functions (actions, jobs, tasks) that consume inputs and deliver benefits and impacts”

**FIGURE 3-0-5: STEP 4: IDENTIFY ACTIVITIES LINKED TO OUTPUTS [‘WHAT WE DO’] AND STEP 5: IDENTIFY INPUTS REQUIRED [‘WHAT WE USE TO DO THE WORK’]**



While some individual scorecards and annual business plans may focus on outputs (and potentially outcomes), many will only cater for activities in the context of a year-long planning period. In these cases, outputs may require more than a year of action, before they can be achieved.

Step 5 on the other hand, involves the identification of those resources required to carry out a particular activity to the defined level. Inputs are generally considered in the context of a short to medium-term planning period – e.g. within the annual planning cycle. It should however be noted that they may also need to be planned in the context of multi-year projects, with learnings in one cycle in respect of outcomes, outputs, activities or inputs applied back to forecasts relating to inputs. Inputs may vary significantly from one activity to the next – and may include a wide variety of elements such as funding, people, information technology, materials, infrastructure or tools etc.

The above approach to strategic planning will be adopted for the current planning cycle. Once the city is clear about the above, what follow will be to identify those planning and policy directives that relate to local government and that the City must align with as it develops its strategies, plans, programmes and projects. The next section will outline and discuss the planning frameworks and directives which affects the work of the City.

### 3.3 Planning frameworks and directives

#### 3.3.1 National Planning and Policy Directives

##### Sustainable Development Goals

When discussing the National planning and policy directives that influence the work of local government, it is equally imperative to briefly reflect on the relevant international planning framework. In September 2015 the sustainable development goals were adopted. These brought about an end to the Millennium Development goals which were monitored since the 2000's. There are 17 Sustainable Development Goals and these outcomes are a universal, and holistic way to fund sustainable development through addressing the three dimensions of economic development, social inclusion and environmental sustainability. The diagram below depicts these 17 SDG's.

FIGURE 3-0-6: SUSTAINABLE DEVELOPMENT GOALS



A detailed account of how the City will practically align and contribute to the SDG's will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard.

##### African Union Agenda 2063

Similar to the SDGs discussed above the African Union Agenda 2063 Aspirations as reflected in the figure below must form part of the imperatives that inform planning in Ekurhuleni. The aspirations as described in the Agenda 2063 framework document reflect the desire for a different, better and dynamic Africa than in 2013. The various plans of the city seek to ensure that Ekurhuleni contributes towards achieving the Aspirations.

FIGURE 3-0-7: A SCHEMATIC PRESENTATION OF THE FOUNDATION OF AGENDA 2063, THE ASPIRATIONS, AS WELL AS THE GOALS



Source: Agenda 2063 Framework Document, September 2015

### National Development Plan 2030

The NDP was developed to serve as government blue print plan wherein all of government must collectively work to realise its objectives by 2030. The NDP seeks to align with the SDGs and the Africa 2063 Aspiration, and defines the destination the country wants to be at in 2030 and also identifies the roles that the different sectors of society need to play in reaching that goal. The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation;
- Safe and reliable public transport;
- Quality education and skills development;
- Safety and security;
- Quality health care;
- Social protection;
- Employment;

- Recreation and leisure;
- Clean environment; and
- Adequate nutrition.

Ekurhuleni like all municipalities is at the coal face of service delivery and therefore assumes responsibility for the majority of the above deliverables. Consequently, its strategies, programmes and plans are aligned with the aspiration of the NDP. A detailed account of how the City will practically align and contribute to the NDP will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard.

### **3.3.2 Provincial Planning and Policy Directives**

#### **City-region integration imperatives**

Gauteng provincial government's policy priorities and its medium to long term programme of radical socio-economic transformation emphasize the three themes of transformation, modernisation and re-industrialization (TMR). This is the provinces long term vision of building the Gauteng City Region (GCR) of a Metropolitan System of Governance.

The Development of the GCR is anchored on the TMR and its Ten Pillar programme:

- Radical economic transformation
- Decisive spatial transformation
- Accelerating social transformation
- Transformation of the state and governance
- Modernisation of the public service
- Modernisation of the economy
- Modernization of human settlements
- Modernisation of public transport
- Re-industrialise Gauteng and south Africa
- Take a lead in Africa's new industrial revolution

There are notable synergies between Ekurhuleni programmes and the ten TMR pillars, details of which will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard

## **3.4 Ekurhuleni Strategic Framework**

### **3.4.1 Mayoral Lekgotla Priorities**

During September 2016, the political and administrative leadership held the first Mayoral Lekgotla of the fourth administration under the Theme: Charting a Socially Transformative Path to the Delivering City. The objective of the Lekgotla was to develop the priorities of the municipality for the fourth term of local government administration. The Lekgotla committed to a Pro Poor Agenda with a focus on short and medium term priorities meant to support improved and impactful service delivery, accelerating and broadening access to a constant and predictable provision of quality

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services to the poor while maintaining good quality service levels in affluent areas. Below is a consolidation of the priorities that must be achieved in the term:

**FIGURE 3-0-8: 1<sup>ST</sup> MAYORAL LEKGOTLA PRIORITIES**

<b>Infrastructure Cluster</b>	<b>Social Cluster</b>	<b>Governance and Economic Development Cluster</b>
Electrification of all informal settlements	<b>24-hour health care programme</b> Increase the number of local clinics piloting the 24-hour health care programme	Establish a commission to fight Fraud and Corruption. Introduction of quarterly reporting on fraud and corruption
<b>Fast track the provision of basic services to informal settlements.</b>  To make them more habitable (e.g. 1:5 ratio for chemical toilets) as well as UP Scaling of service provision at qualifying informal settlements.	Amend the indigent policy to include child-headed families that are constrained by the property transfer process; while also revisiting the burial policy for indigent persons	Building capacity to minimize outsourcing of key Municipal Services
Construction of 100 000 housing units	Create a signature mega arts and culture event for the city	Accelerate Wi-Fi rollout to libraries, clinics, CCC and FETs
Provision of 59 000 serviced stands	Release land for burial purposes.	Ekurhuleni University
Construction of decent modern high rise human settlement for middle class	Roll out Pro-poor social package -free water and electricity as per commitment	<b>Launch of service delivery APP:</b> Professional, automated and responsive CRM supported by a functional APP for communities to report service delivery challenges
Speed up the allocation of <b>title deeds to houses and hostel family units</b>	Upgrading of ideal standardized community parks using model of Spruitview park	Creation of a single city identity through branding paying special attention to the colours
Security of supply: Promote preservation of water usage and continue investing in water infrastructure to ensure security of supply.	Developmental Arts, culture and sports programme targeting youth, promoting social cohesion	Rollout more payment points and market the <b>e-Siyakhokha</b> platform to support the 95% collection rate target
Security of supply: Implementation of EMM Power Stations to broaden accessibility and ensure security of supply	Comprehensive environmental well-being programme supported by by-law enforcement against illegal structures and trading	Radical budget investment towards bursary allocation with special focus on technical courses
Completion of IRPTN infrastructure. Launch the BRT	Establish a functional land invasion unit	Evaluation of all legal cases currently being pursued, and introspection of our legal panel to assess the success rate and the costs of legal fees thereof
Focused Infrastructure development and maintenance of road and storm water targeting Far East	Construction of a Drug Rehabilitation Centre.	<b>Visible Capex</b> spending that will change lives. Maximum spending on capital infrastructure - target 90%
Unleashing of strategic land parcels for leisure and recreational facility for	Conclusion of the Traffic Warden process	Repositioning of Fresh Produce Market change name to Ekurhuleni Fresh Produce

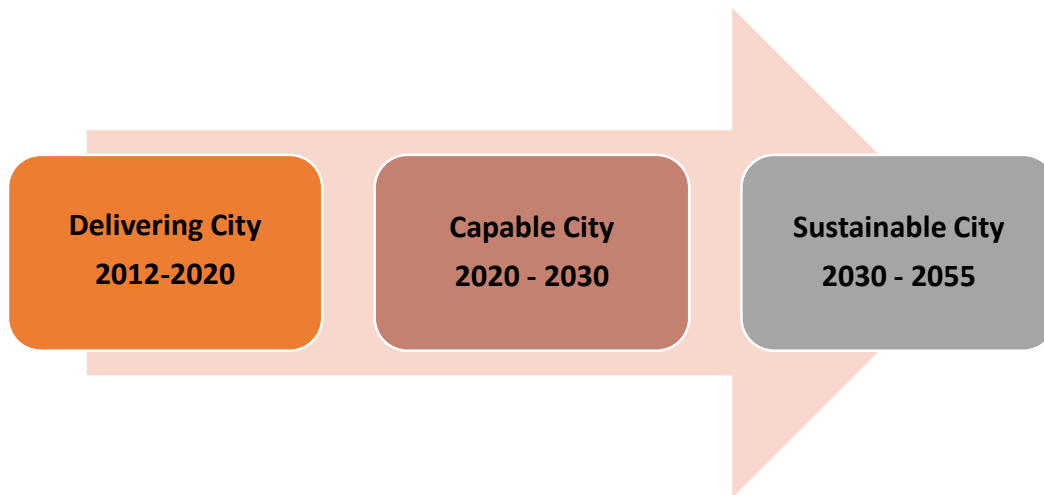
Infrastructure Cluster	Social Cluster	Governance and Economic Development Cluster
Germiston Lake. Land ownership not to move from the city		
Consolidation of Real Estate portfolio leveraging it as buying power with Public Private Partnership	Naming and renaming projects	Good governance and clean administration- sustain clean audit, vetting of all concerned, public tendering process and quarterly reporting. Vetting of Supply Chain Management staff
Value adding EPMO centralized in departments that monitors and assist Capex spending and reduce outsourcing	Community safety forum	Marketing our residential areas such as Sonneveld, Ebotse and Serengeti golf estates, Sunward Park and many more
Acceleration of modern municipality precinct		Finalization of Vukuphile phase 3 recruitment by Oct 2016
Unified Command Centre safer City		Review EPWP contracts (Lungile Mtshali and Clean City) to improve the operational model to make them more effective in changing the outlook of our townships through the rollout legacy projects
		Transformation and efficient procurement - Actualize Mintirho by providing Capex spending on youth, women & PwD with sufficient capacity to adjudicate.
		Budget to accommodate Ward based community needs
		Grant in Aide periodization- to local economic development, developmental sport and for social programs
		Finalize the setup of EDA to drive key developmental projects with incentives for business investment.
		Review Ekurhuleni Business Council
	Implementation of 10 point economic plan including agriculture and economic hub similar to Vilakazi street in Soweto	
	Address the transfer of township shops to locals	
	Minimize billing inaccuracies and use of interim billing.	

### 3.4.2 Ekurhuleni Growth and Development Strategy – GDS 2055

The City has a long term development strategy referred to as the Ekurhuleni Growth and Development Strategy 2055 (GDS 2055). The strategy systematically analyses Ekurhuleni's history and its development challenges, wherein it therefore outlines the desired growth and development trajectory. It seeks to ensure that Ekurhuleni transitions from being a fragmented City to being a Delivering City from 2012 to 2020, a Capable City from 2020 – 2030 and lastly a Sustainable City from 2030 to 2055.



FIGURE 3-0-9: GROWTH AND DEVELOPMENT TRAJECTORY: 2012 - 2055



The GDS has identified five strategic themes to incrementally measure the success of the City with respect to the above. These are long-term outcomes that have been designed to incrementally measure the success of the City in achieving the objectives of the GDS 2055.

- **Re-urbanise** in order to achieve sustainable urban integration;
- **Re-industrialise** in order to achieve job creating economic growth;
- **Re-generate** in order to achieve environmental well-being;
- **Re-mobilise** in order to achieve social empowerment;
- **Re-govern** in order to achieve effective cooperative governance.

These five strategic themes influence one other in order to achieve the desired trajectory. To implement these GDS themes during the current term of Council, the following **Strategic Objectives** (listed below) are proposed to be used as building blocks for the institutionalisation of the GDS and the development of the IDP for the term and Service Delivery and Budget Implementation Plan (SDBIP):

1. To promote integrated human settlement and sustainable infrastructure services;
2. To build a capable and sustainable local state;
3. To promote healthy, cohesive and socially empowered communities;
4. To promote safer and less vulnerable communities;
5. To protect the natural environment and promote resource sustainability; and
6. To create an enabling environment for sustainable economic growth and job creation

These IDP Strategic Objectives are aligned to the GDS themes and together they are recognised as anchors that will keep the GDS alive throughout the term. The details of this alignment is discussed below in relation to the outcomes approach to performance management. The discussion demonstrates the alignment of each GDS theme to a corresponding Strategic Objective, specific national and provincial planning and policy directive for each theme, the proposed programme for the theme, the strategic focus areas for the term and the success measures, amongst others. It should be noted that the actual/specific plan for these strategies is presented separately as the IDP score card for the term in a later chapter.

### 3.4.2.1 RE-URBANISE – to achieve sustainable urban integration

The strategic intent of the theme is to enable a process of re-urbanisation of well-connected cities 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. The theme also calls for an integrated Aerotropolis, with a seamlessly connected and efficient regional air, rail and roads logistics network.

#### i. PROBLEM STATEMENT

The Re-Urbanisation challenge is two pronged (1) the municipality is a major growth zone and logistics hub for the Gauteng City Region (GCR) and (2) it has to undergo an urban transition from splintered urbanism (fragmented, dispersed motor car biased apartheid urban structure with low standards and quality of urban places, fast decaying inner cities and blighted townships with stagnant property markets) to Inclusive Urbanism (cohesive, compact, public transport biased urban structure with a rich sense of place).

#### ii. SPECIFIC GLOBAL, NATIONAL, PROVINCIAL AND LOCAL FRAMEWORKS

##### a) GLOBAL - Sustainable Development Goals (SDG)

The specific goals relevant to this Theme are:

- **Goal 5: Clean Water and Sanitation** – which seeks to ensure availability and sustainable management of water and sanitation for all
- **Goal 7: Affordable and clean Energy** – which seeks to ensure access to affordable, reliable, sustainable and modern energy for all;
- **Goal 9: Industry, Innovation and Infrastructure** - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation; and
- **Goal 11: Sustainable Cities and Communities** - Make cities and human settlements inclusive, safe, resilient and sustainable

##### b) NATIONAL FRAMEWORK – The National Development Plan 2030 (NDP)

The NDP notes amongst others that Infrastructure is not just essential for faster economic growth and higher employment. It also promotes inclusive growth, providing citizens with the means to improve their own lives and boost their incomes. Infrastructure is essential to development. Public infrastructure spending is also at low levels by historical standards. In effect, South Africa has missed a generation of capital investment in roads, rail, ports, electricity, water, sanitation, public transport and housing. To grow faster and in a more inclusive manner, the country needs a higher level of capital spending. It therefore asserts further that both the public and private sectors can play important roles in building infrastructure, including bulk infrastructure.

As a result, the following infrastructure investments should be prioritized:

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- Upgrading informal settlements on suitably located land.
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road based services.
- Constructing infrastructure to import liquefied natural gas and increasing exploration to find domestic gas feedstock (including investigating shale and coal bed methane reserves) to diversify the energy mix and reduce carbon emissions.
- Procuring at least 20 000MW of renewable electricity by 2030, importing electricity from the region, decommissioning 11 000MW of ageing coal-fired power stations and stepping up investments in energy-efficiency.

With regards to reversing the spatial effects of apartheid, the NDP's proposals to create vibrant urban settlements and revive rural areas include:

- Establishing new norms and a national spatial framework.
- Integrating diffuse funding flows into a single fund for spatial restructuring.
- Reforming the planning system to resolve fragmented responsibility for planning in national government, poorly coordinated intergovernmental planning, disconnects across municipal boundaries and the limitations of integrated development plans.
- Strengthening government's planning capabilities.
- Developing neighbourhood spatial compacts to bring civil society, business and the state together to solve problems.
- Enabling citizens to participate in spatial visioning and planning processes.

### **iii. PROVINCIAL FRAMEWORKS – Multi-pillar programme of radical Transformation, Modernization and Reindustrialization of Gauteng (TMR).**

#### **a) DECISIVE SPATIAL TRANSFORMATION**

The provincial government wants to radically transform the spaces people live in by connecting and integrating places of work and human settlements. The observation is that even after the end of apartheid, government continued to build houses and human settlements that reproduce the spatial legacy of apartheid – from work and economic opportunities and away from public transport nodes.

#### **The directive is that:**

- In the next five to fifteen years, the tide shall be turned against the current spatial patterns of apartheid in pursuit of spatial transformation and modernization of human settlement in the province;
- There must be insistence on planned and integrated human development which will enable us to build more integrated and sustainable human settlements and communities that are inclusive and diverse.

Radical steps must be taken to transform the spatial configuration and landscape of Gauteng through better and coordinated land use management and spatial development. The provincial government will work with municipalities and state – owned – enterprises to ensure that a new built environment and inclusive spatial landscape emerges across the Gauteng city-region. This will be done through public transport infrastructure development and the creation of new

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integrated and sustainable human settlements and post-apartheid cities are more connected, livable, smart and green

#### **b) MODERNISATION OF HUMAN SETTLEMENT AND URBAN DEVELOPMENT**

New post-apartheid cities will be a combination of modern public transport modes, integrated and sustainable human settlements that are socially and economically inclusive and promote urban green development. The renewal of old towns and inner-city regeneration will be a key focus of the provincial government, working together with municipalities and the private sector. Extra efforts shall be made to invest in the renewal of townships, especially the twenty-five old townships and old informal settlements that have been neglected. All township roads and streets will be tarred, the bucket system to be eradicated, all hostels will be turned into family units and illegal land invasion and growth of informal settlements will be prevented.

#### **c) MODERNISATION OF PUBLIC TRANSPORT INFRASTRUCTURE**

New post-apartheid cities will be a combination of modern public transport modes, integrated and sustainable human settlements that are socially and economically inclusive and promote urban green development.

#### **iv) MUNICIPAL LEVEL – Growth and Development Strategy (GDS 2055)**

##### **a) GDS Imperatives – desired future trajectory**

The GDS proposes that in order to redress the development planning injustices of the past; there must be a scalable and demand sensitive mix of service delivery packages that facilitate and enable re-urbanization that fosters sustainable settlements, that reduce carbon emission, and the consumption of natural resources, realize an integrated urban form and decrease the level of dependency on private transport. The urban structure also needs to be compacted and articulated in a manner which is regionally connected and integrated. This would also entail a distinct urban identity and the articulation and resuscitation of an urban core for Ekurhuleni that cohesively integrates high order urban functions and development potential.

The GDS requires further that the transport inequalities bequeathed to the City by its exclusive and inefficient road and car based legacy be redressed. This will require the development of an urban structure and regional transportation network which is adaptable to, and sustainable from, a mass public transport cost and capacity perspective.

**The section below outlines the City's achievements during the previous term of Council, and further present the key focus areas for the current term of Council.**

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## **b) CITY'S ACHIEVEMENTS DURING 2011 – 2016**

Already, a considerable amount of work has been done by the City in line with the Re-Urbanize theme during the previous term of office (2011-2016). The information below summarizes the work that has been done towards Re-Urbanizing Ekurhuleni.

### **• Metropolitan Spatial Planning**

Moving towards a City that is modernized and inclusive, the City developed and approved the Municipal Spatial Development Framework (MSDF) in 2011 and began work on Regional Spatial Development Frameworks (RSDFs) for six (6) regions. The 2011 MSDF was revised and approved in 2015 supported by the six RSDFs under the theme "Theory of Change".

As part of the implementation of the MSDF, the Aerotropolis Master Plan was developed supported by the Thami Mnyele, Thelle Mogoerane and OR Tambo Aerotropolis Core corridors.

### **• Precinct Planning and Urban Design**

The City has developed and completed precinct plans for the redevelopment of five township complexes including:

- Katorus Complex – Kwesini and Vosloorus node;
- Kwatsaduza Complex – Tsakane Node;
- Actoville / Wattville Complex - Actoville / Wattville node;
- Tembisa Civic Precinct (under construction) – Winnie Mandela, Leralla Oakmoor, Swazi Inn, Esselen Park and Hospital node, and public space along George Nyanga and Andrew Mapheto.
- Dayveton / Etwatwa Complex

As part of developing a spatial strategy for the Aerotropolis the Pomona-Bredell Precinct plan is complete, and provides a medium to long term spatial strategy, for the north east of OR Tambo Final draft for Kempton Park Precinct Plan is complete and will open new opportunities for redevelopment and new business. These precinct plans will contribute to the creation of a single city identity through branding, repositioning and infrastructure re-arrangement to do away with fragmentation of the past.

### **• Strategic Urban Developments**

The most notable achievement during the past years was the approval of major private sector led Strategic Urban Developments (SUDs). These are mainly residential, commercial, business and industrial land uses, which translate into an expansion of the real estate and construction sector in Ekurhuleni. Importantly, as the real estate sector expanded, so did the commercial and industrial development investment that was attracted into the City's space economy. This is particularly evident in the various industrial estates and nodal developments along the Albertina Sisulu (R21) corridor.

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- **Quality infrastructure that supports liveable communities (basic services)**

Provision of basic services serves amongst others as enablers for economic activities within the City. Investment in service delivery infrastructure is therefore a valuable resource that needs to be maintained and improved over time. It is therefore, very important to optimize the City's existing infrastructure and equally plan for new infrastructure that will propel the City to achieve its long term vision as per the GDS 2055.

### **Formal human settlement**

In terms of the City's Long-Term Formal Settlements Plan, nine townships have been proclaimed and significant progress has been made in rolling out the R576 million investment in human settlements which targeted the servicing 16 000 stands, refurbishment of rental houses, Wattville-Actonville, Tembisa and Kathorus urban renewal projects; the Germiston Urban Renewal programme delivering about 514 social housing units (still under construction and due for completion by June 2017).

In partnership with the Gauteng provincial government and as part of the Mega-Cities programme, human settlement development programme is earmarked in the eastern corridor for delivery of 100 000 housing units to be constructed over the next five years.

### **Informal human settlement**

As at 2015, 91.5% of households had access to piped water in their dwelling or yard; 91.6% had access to improved sanitation; 88.6% had access to electricity for lighting and 92.3% of households received weekly curbside refuse removal services.

The City rolled out interim basic services to all 119 informal settlements in the City, a total of 10 informal settlements were upgraded to formal townships through the Transfer of Ownership of Residential Programme (TORPS), a total of 662 properties were transferred to various townships and, through the Regularisation and Transfer of Ownership (RETRO) programme, 55 properties were transferred.

### **Townships Regularization**

The City has initiated a programme called Township Regularization with the intention of legally formalizing the old townships which were established either through Black Communities Development Act and Less Formal Township Establishment Act within its jurisdiction focusing on the pre-1994 established townships. This programme was established to ensure that every township is recognized and benefits from being part of the formal planning system. To date 144 townships have been identified.

The previous term resulted in an increase in the roll out of housing units in support of integrated human settlement and transport orientated development, a total of 14,781 housing units were delivered in conjunction with Gauteng Provincial department of Human Settlement. This performance still left the City with the backlog of 421657 housing requirements; this housing backlog is made up of 164718 housing needs in Informal Settlements; 200 973 in Backyards; 44721 in the Waiting List; and 11245 in Hostels. Furthermore, a total of 5430 serviced stands

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were provided to qualifying communities for subsidized human settlement; and the security of tenure programme issued 2735 Title deeds to communities across the City.

### **Integrated Rapid Public Transport Network (IRPTN)**

With regards to public transportation and roads, the City introduced the Integrated Rapid Public Transport Network (IRPTN) with the aim of providing 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. Phase 1 has been completed in Tembisa and will be launched during the current term. In addition 32km of pedestrian/cycle pathways and 39 public transport laybys were constructed. 6 of the Harambee BRT stations are currently under construction and are expected to be completed during 2016/17.

Majority of residents are still ferried by mini-taxis and some in certain residential areas are serviced by the Germiston and Boksburg Bus services. However, there is insufficient access to safe, reliable public transport, causing many people, especially in the townships to either walk long distances or rely on private transport, mini-bus taxis or small buses. The City has expanded its services to various townships and new routes are to be introduced during the new term.

### **Roads and storm water**

All of the road transport requires investment in road transport infrastructure. During the past term, the City constructed approximately 343 km of new roads with 419 new storm water network installed which amounts to approximately 92 km of storm water systems. This was a positive investment towards development of integrated settlements; however, a lot still needs to be done in the new term in order to reduce the recorded roads backlogs of construction of new roads and rehabilitation of existing ones.

### **v) STRATEGIC FORCUS FOR 2016/17 – 2020/21**

The City has adopted and committed to a Pro-Poor Agenda with a focus on short and medium term priorities meant to support improved and impactful service delivery, accelerating and broadening access to a constant and predictable provision of quality services to the poor while maintaining good quality service levels in affluent areas. This agenda is meant to be pursued for the next five years. The key focus areas for the term, for the Re-Urbanize theme under the Strategic Objective 1 are discussed below:

#### **a) Strategic Objective 1: *“To provide integrated human settlement and basic infrastructure services”***

This Strategic Objective seeks to promote sustainable integrated human settlements (formal and informal) by ensuring universal access to quality basic services; it also consolidate the work that facilitate well-connected cities and networked spaces to ensure a compact and sustainable City, rejuvenate blighted and neglected areas.

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## **b) IDP programmes that will deliver this theme**

**Liveable Ekurhuleni:** Re-urbanizing the City by championing the development of sustainable human settlements.

**Connected Ekurhuleni:** Re-urbanizing the City by championing the provision of integrated transport systems.

## **c) Strategic Interventions for the term**

Key initiatives or interventions that will be rolled out in this term includes:

- Facilitate and coordinate full implementation of the Aerotropolis Master Plan;
- Step up efforts towards Gauteng City Region integration;
- To fully guide all development planning initiatives within the City in accordance with the Municipal Spatial Development Framework to easily facilitate and speed-up spatial transformation;
- Establishment of an integrated urban core;
- Building of Sustainable settlements: Formal and Informal;
- Provision of diversified housing solutions;
- Upscale infrastructure investment and maintenance (i.e security of water and energy);
- Creating new civic identity and connections;
- Break through and re-connecting townships;
- Regional public transport network development – which is accessible, affordable and sustainable;
- Regional broadband infrastructure network development;
- Fast-track regularization of townships;

## **d) Measures of success / success measures**

The following measures of success have been identified for the interventions in the short to medium term; details of the specific outputs for these success measures will be outlined in the Annual Service Delivery and Budget implementation Plan (SDBIP) including the Departmental Service Delivery Business Plans and Entities Business Plans. They include:

- % of households in formal and informal areas with access to electricity (i.e electrification of all informal settlements), water, sanitation, and refuse removal;
  - % of informal settlements provided with compliant interim basic services
  - % reduction in housing backlog (i.e. different housing typologies – subsidized houses, social houses, walk ups);
  - % of informal settlements upgraded to formal townships;
  - Proportion of households with access to public transport (within 500m radius);
  - % of municipal roads provided to reduce backlogs (km);
  - % of required municipal storm water drainage network added (km);
  - Land parcels packaged and released for various developments city wide;
  - Roll-out TRT implementation;
  - Number of Townships Regularization;
  - Roll out of WIFI;
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- % of dolomitic land unlocked for development

Chapter 10 of this document presents the performance scorecard of the City; which includes details of the above success measures.



### 3.4.2.2 THE RE-INDUSTRIALISE THEME

The Re- Industrialize theme of the GDS deals with economic development, job creation and economic empowerment through industrial competitiveness, systems and infrastructure development, market and product development, new value chains and skills development.

#### i. PROBLEM STATEMENT

Ekurhuleni has experienced progressive de-industrialization over the past decades notwithstanding its excellent location, established infrastructures and blue collar labour pool. The City has the lowest economic growth rate and highest unemployment of all Gauteng Metro Municipalities, low investment in skills development, an economy highly circumscribed by the power of imports to undermine the industrial economy on the other hand and by the relative strength of the service economy in the parts of Gauteng City Region on the other hand.

Ekurhuleni has not benefited as much as Joburg and Tshwane from the growth in the service economy due to the need for desirable urban investment locations and the limited knowledge economy and innovation infrastructure. The City's manufacturing and logistics economy is gradually re-orientating around new mega projects and freight logistics investments. This process needs to be supported and accelerated.

Notwithstanding the above, there is cause to believe that a scenario of strong capital intensive manufacturing investment is emerging in Ekurhuleni in the context of the Albertina Sisulu Corridor and the emergence of Ekurhuleni as the freight logistics "apron" of the City Region with the Aerotropolis suite of mega projects. The Ekurhuleni Aerotropolis is the City's economic growth path aimed at repositioning the economy of the entire Gauteng city region, as well as to balance the distribution of economic activities around Ekurhuleni to create over half a million new formal jobs over time. The Aerotropolis Master Plan embodies hubs of economic activities and community focal points, emphasizing a mixture of public and private investment. Each hub features and economically supports the most complex key catalytic projects.

#### ii. CITY'S ACHIEVEMENTS DURING 2011 – 20116

##### a) Aerotropolis

A 30-year Aerotropolis Masterplan has been developed; The Masterplan was launched at the inaugural Aerotropolis Industrial Cluster Development and Investment Conference in November 2015. It includes 29 catalytic projects, with 6 prioritized for immediate implementation:

- OR Tambo Midfield Cargo Terminal, under development by ACSA;
  - 6-Star Hotel and International Convention Centre;
  - Film City and Studios;
  - Advanced industrial parks;
  - Temperature controlled storage facilities; and
  - Bulk warehousing facilities.
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- Business case for the establishment of an Aerotropolis Development Company (in partnership with GPG and ACSA) to manage the Masterplan has been developed. Until established, a PMU will be put in place – the TOR has been developed and ready for implementation.

#### **b) Revitalization of Township Enterprises**

- Strategy developed, pending Council approval;
- A total of 7 township hubs have been developed, and 4 in the pipeline;
- A total of 128 enterprises have been incubated through the Ekurhuleni Jewellery Project, Lepharo and Construction Incubator, with two more incubators in the pipeline, focusing on chemicals;
- >400 enterprises mentored in panel beating, light manufacturing, financial management, among others;
- A total of 35 informal businesses were supported through the Informal Traders Upliftment Programme (ITUP) of the National Department of Small Business, via the NIBUS;
- A tender advisory centre has been established.
- Next steps (and short term interventions already underway):
- The utilisation of capital budgets to develop economic infrastructure, cooperatives development, enterprise development and mentoring, innovation (Fab Labs), and further incubation programmes.

#### **c) Revitalisation of the Manufacturing Sector**

- Project implementation began in 2013 and is implemented over the 3-year rolling budget cycles. The flagship does not necessarily have an end date, but individual programmes within the 13 pillar programme have deliverables with timeframes. While individual programmes may run parallel as they are interdependent, some programmes will start later than the others.
  - Some of the aligned catalytic projects at various stages of design and implementation include:
    - Prasa-Gibela Consortium Rolling Stock Manufacturing Facility in Dunnottar:
    - Valued at R51 billion to supply 3 600 coaches over ten years; Development of the Gibela Supplier Development Park; 1 500 direct jobs and 30 000 indirect jobs to be created; bulk engineering services for 288ha land parcel.
    - Tambo Springs Inland Port:
    - 20 000 initial jobs with the potential to ramp up to 90 000; land preparation underway; construction to commence shortly.
    - Other programmes: Plastics Cluster Programme in partnership with the DTI; SEZ licence scope expanded to include Tambo Springs, Dunnottar and Sentrarand; Industrial Upgrade Programme (where industrial companies undertake productivity improvement programmes).
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### iii) STRATEGIC FORCUS FOR 2016/17 – 2020/21

#### a) Strategic Objective

**Strategic Objective 2: “To create an enabling environment for sustainable economic growth and job creation”**

This Strategic Objective seeks to drive a functional and inclusive economy with full scale implementation of the Aerotropolis and projects meaningfully linked to skills development, job creation and an innovation infrastructure by 2021. The implementation of the 10 point economic plan, the Aerotropolis Master Plan, as well as the revitalization of agricultural and township economies will enable the City to create an enabling environment for sustainable economic growth and job creation.

#### b) IDP programmes that will deliver this theme

**Industrial Ekurhuleni:** Re-industrialising the City by championing growth and securing economic freedom

**Aerotropolis Ekurhuleni:** Re-industrialising and Re-urbanising the City with an Aerotropolis as and freight logistics hub.

#### c) Strategic Interventions for the term

Key initiatives or interventions that will be rolled out in this term include:

- Revitalization of the Manufacturing Sector;
- Spatial Reconfiguration & Urban Regeneration (Aerotropolis);
- Critical Infrastructure Development (Industrial Parks);
- Reclaim Industrial Capability for Industrialization;
- Strengthened Industrial Competiveness;
- Investment facilitation and attraction;
- Market and product development;
- Skills development and Job Creation;
- Sustainable Agriculture and Township Economies’ Revitalization and Entrepreneurship (SMME support);
- Cost of Doing Business & Red Tape Reduction;
- Tourism development and marketing;
- Establishment of Ekurhuleni Development Agency

#### d) Measures of success / success measures

The following have been identified as the measures of success for the interventions in the short to medium term; details of the specific outputs for these success measures will be outlined in the annual Service Delivery and Budget implementation plan (SDBIP) including the Business Plans of departments and Entities. They include:

- An increase in number of new industries attracted to the City to improve Ekurhuleni’s attractiveness and competitiveness (Rand value committed);
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- New businesses attracted to the City for an increased and inclusive economic activities;
  - Employment / work opportunities facilitated/created by the City – to reduce Ekurhuleni unemployment and poverty levels ;
  - An increase in number of enterprises that are supported through the City's business development support programmes (i.e Township enterprise hubs, incubators and skills centres etc...);
  - Finalize the establishment of the Ekurhuleni Economic development agency;
  - Ekurhuleni preferential procurement framework reviewed to ensure that suppliers are pre-qualified;
  - Black industrialists' development programme black-owned manufacturing entities shall be prequalified, supported & developed and with a dedicated budget ring-fenced to procure strategic goods over a period of three years;
  - Develop fabrication laboratories in each of the 17 townships;
  - Develop the Ekurhuleni Innovation Hub in Geluksdal;
  - Ekurhuleni centre of excellence – Private University of applied sciences
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### 3.4.2.3 THE RE-GENERATE THEME

#### i) Introduction

The Re-Generate theme of the GDS deals with mainstreaming biodiversity and ecosystem goods and services in the economy so that their full value is recognised, and that their sustainable use is rewarded.

#### ii) The Problem Statement

Ekurhuleni's Growth and Development Strategy identifies the need to achieve environmental well-being as key goal to be achieved leading to 2055. The ongoing degradation of the environment involves on-going systemic effects of mining on land, air and water, industrial pollution and human incursion into hazardous mining wastelands and dolomitic area. This situation will be aggravated by climate change which will increase the intensity and frequency of storm events and put pressure on food supply chains. A second set of environmental challenges relates to the unsustainable consumption resources (water, soil, energy and waste) by urban and industrial production systems and the degradation of biodiversity and ecosystems.

#### iii) GLOBAL, NATIONAL AND PROVINCIAL FRAMEWORKS

##### a) Sustainable Development Goals

It is critical that the natural resources base and ecosystems are managed sustainably to ensure that people's food requirements and other social, economic, and environmental needs are sufficiently met. Climate change, conflicts over access to resources, and increased water scarcity all pose a threat to not only environmental sustainability but also food security.

As such, sustainable development goal 7 has 4 targets:

1. To integrate the principles of sustainable development into every nation's policies and programmes, and also reverse the depletion of environmental resources
2. To reduce biodiversity loss and achieve a substantial reduction in the rate of loss by 2010
3. To halve the proportion of the universal population without sustainable access to clean and safe drinking water and basic sanitation by 2015.
4. To achieve substantial improvement in the lives of a minimum of 100 million slum dwellers by 2020.

##### a) National Development Plan 2030

The need to ensure that environmental assets and natural resources are well protected and continually enhanced is also recognized and prioritized in National and Provincial strategic frameworks and strategies. 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. The first planning, piloting and investing phase (2014-2019) focuses on the creation of a framework for implementing the transition to an environmentally sustainable, low-carbon economy. This phase will include unblocking regulatory constraints, data collection and establishment of baseline information, and indicators testing some of the concepts and ideas to determine if these can be scaled up.

The second phase (2019-2024) focuses on the implementation of sustainable development programmes and targeting a peaking of greenhouse gas emissions. Socioeconomic development

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is beginning to make significant inroads into reducing poverty and unemployment. The third phase (2024-2029) involves the final steps in the transition and the realisation of the vision through poverty and unemployment having been reduced to socially sustainable levels and emissions reaching a plateau by 2030.

In order to realise the vision for Environmental Sustainability and Resilience there are a number of immediate constraints that the NDP suggest will first need to 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. Other challenges requiring immediate attention include:

- Inadequately informed decision-making and governance;
- Natural resource degradation and depletion of ecological infrastructure;
- Waste (e.g. hazardous waste, healthcare waste, mine dumps, leachate/sludge & general/solid waste management);
- Air pollution;
- Water pollution; and
- Adapting to changing climate

The NDP acknowledges further that the transition to an environmentally sustainable future which is carbon constrained will require the decoupling of economic growth from natural resource degradation and depletion. There is therefore a need to build human capital and technological base for implementation of programmes that will grow the economy without increasing South Africa's emissions profile.

## **b) Provincial initiatives**

The ten pillar of radical transformation, modernisation and reindustrialisation as adopted by the Gauteng Provincial government In terms of the Province are however silent on the environment. However, research work currently being undertaken by the Global City Region Observatory indicates that environmental considerations are very much central to the agenda of the Province. There is a general acceptance that a city-regions can no longer continue to grow while assuming unlimited resources.

Aside from the GCRO research, the last important work/research done on the environment was State of the Environment report. In terms of this report the environmental priorities for Gauteng are broad and mostly driven by the rapid economic growth and urbanisation within the province. The top environmental priority areas are:

- Land degradation, the loss of productive agricultural land and less effective ecosystem services. This is mostly the result of continued urban sprawl encroaching onto important conservation and agricultural areas, but also unsustainable agricultural practices, poor soil management and water management;
  - Water stress resulting from increased demand for human and commercial water consumption. The situation is aggravated by poor water quality, access limitations and management of water resources;
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- Poor air quality. Household fossil fuel, vehicle emissions and industrial processes cause concentrations of air pollutants. Air quality is an extremely important issue for Gauteng to deal with as it directly impacts on human health and acid precipitation; and
- Overburdening and inadequate maintenance of existing infrastructure. The high urbanisation rates and population growth result in a continued increasing need for provision of basic services (such as waste removal, housing and sanitation). Inadequate access to basic services can result in poor human health and increasing vulnerability to poor environmental conditions, particularly in marginalised communities. Inadequate access to services also has an impact on the receiving environment and may lead to problems like increased solid waste volumes or dumping, ground water contamination, high e-coli counts and cholera.

#### **iv) GDS 2055 Imperatives**

The Growth and Development Strategy 2055 traces Ekurhuleni's development through three historical phases and using this historical analytical framework, it argues that 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 at most was also extractive in character in line with the two phases of development. Essentially, the three phases of EMM development has resulted in certain undesirable environmental development outcomes. These are:

- HIGH CARBON EMISSIONS FROM ELECTRICITY GENERATION
- UNSUSTAINABLE NATURAL RESOURCE USAGE
- UNCONTROLLED POLLUTION

#### **v) Achievements 2016-2021**

The city has over the last five years made some strides in its agenda to regenerate the City. Although the achievements on the regenerate front cuts across several departments, key in this term was the establishment for the first time since the birth of the municipality of a dedicated Environmental Resource Management Departments. This Department will play a key role in the future to coordinate the regenerate activities and to also ensure that there is impact. Some of the high-level achievements in this pace include:

- 4600 workers appointed for clean city project (4 CBDs);
- 348,443 240l bins rolled out across the City;
- 10 mini recycling stations established in 10 customer care centres;
- 10 cooperative established for the cleaning of informal settlements;
- Upgrading 27 drop-off facilities;
- 107 waste management trucks were procured;
- Weekly refuse collection reaches approximately 1 million households;
- More than 10 000 swivel bins have been installed at strategic positions across the city;
- 11 000 trees planted to bridge the green divide and mitigate climate change (2014/15);
- 10 Air Quality Monitoring Stations in Ekurhuleni measuring air quality data;
- Rehabilitation of Lakes and Dams (Benoni, Germiston, Boksburg Lakes);



- The Ekurhuleni Landfill Gas Recovery Project was the overall winner of the prestigious Best Waste Management Project (Africa) 2013 award category in the New Economy Sustainable Energy Awards 2013;
- Ekurhuleni was also declared the Greenest City in South Africa following the announcement by the National Department of Environmental Affairs during the Greenest Municipality Competition. The city met the criteria to be crowned the best in the country, which includes good waste management plans, policy and strategies, institutional arrangements and political support within the municipalities on environmental programme greening initiatives, including landscaping and planting of trees and community involvement on environmental projects and programmes; and
- In addition, the first solar panels to power 133 low cost houses in the country were erected in Wattville and make quite a statement nestled alongside the OR Tambo Precinct, which in itself was built using eco-friendly material.

**vi) STRATEGIC FORCUS FOR 2016/17 – 2020/21**

**a) Strategic Objective 3: *“To protect the natural environment by promoting resource sustainability and building resilience”***

**b) IDP PROGRAMMES THAT WILL DELIVER THIS THEME**

**PROGRAMME NAME: SUSTAINABLE EKURHULENI**

This programme will facilitate achievement of Re-generating the City by re-cycling, re-using and reducing energy, water, air and materials and conserving natural systems, agricultural areas and biodiversity. It serve as the City’s response to a multiplicity of complex but interrelated issues impacting on environment and the City natural resources. The programme also advocates for responsible interaction with the environment to avoid depletion or degradation of natural resources and allow for long-term environmental quality.

**c) Key Strategic Focus Areas for the term**

The key focus for the term will be on the following:

- Investment in off-grid long term infrastructure
  - Conserving existing ecosystem and biodiversity
  - Waste lands rehabilitation
  - Low Carbon
  - Protection of national resources
  - Pollution control
  - Waste minimization
  - Renewable energy
  - Climate change adaptation and mitigation
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- Water harvesting and re-use
- Urban management

**d) Measures of success / success measures**

The following have since been identified as measures of success for the interventions in the short to medium term; details of the specific outputs for these success measures will be outlined in the annual Service Delivery and Budget implementation plan (SDBIP) including the Business Plans of departments and Entities:

- Introduction and upscaling energy efficiency and renewable energy programmes;
- Introduction and upscaling waste to energy initiatives;
- Introduction and sustain programmes and projects aimed at improving EMM's energy security;
- Introduce and sustaining water demand management programmes;
- Investigate and roll out rain water harvesting projects;
- Investigate and implement (pilot) alternative drainage solutions
- Roll out more infrastructure to improve EMM's water security;
- Improve capacity to enforce environmental pollution legislation and regulations;
- Greening and open space management to increase EMM's environmental good and services;
- Mainstream biodiversity and ecosystem goods and services so that their full value is recognised, and that their sustainable use is rewarded;
- Better coordination of environmental or sustainability management interventions and initiatives across the City for impact maximization.

Municipal activities that have environmental sustainability implications reside in several departments of the municipality and therefore for purposes of ensuring that some traction is gained in this space, the Environment Resource Management function must be sufficiently capacitated to better execute the coordination function/responsibilities. Therefore it is important that sustainability issues are not seen as a sole responsibility of the environmental resource management department.

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### 3.4.2.4 THE RE-GOVERN THEME

#### **i. Introduction**

The governance of the City embraces (1) the constitutional, legislative, political and participatory mandate of the municipality as expressed in its legislative, executive and judicial structures and organs (2) the planning and fiscal and asset management systems and processes in its administration (3) the participatory interface with its social partners and (4) the management of its operations.

#### **ii. The Problem Statement**

The governance of the City is in a state of transition from a Fragmented City which is procedure and compliance driven, inefficient, wasteful, re-active, slow and unresponsive to a modern Delivering City which is results-driven, lean, pro-active, fast and responsive. This also requires a transition from being inward-looking to embracing the Gauteng City Region, its social partners and its stakeholders.

In the Fragmented City to Delivering City 2012 -2021 Re-Govern transition, the GDS refers to the tough choices needed to stabilise Ekurhuleni and arrest a downward spiral with a back-to-basics approach that involves two leading elements:

- Reform or reformation of the EMM as an institution to be coherent, tightly managed, enabled and resourced in order to rise to the challenge of delivering services that are competitive with other industrial and business locations in South Africa and the emerging world.
- Consolidation of service delivery to a consistent and predictable level of service throughout the city with infrastructures that are financially sustainable, efficient and modern.

#### **iii). Achievements from 2011 – 2016**

The City has been able to achieve remarkable efficiencies over the past two terms of office in the context of reducing staff costs whilst improving service delivery in the pursuit of numerical service delivery targets, complemented with hands on and increasingly technologized approach to customer service.

There has been good progress in regard to (1) the ERP system implementation and BPM value stream mapping by the IT Department which is now complemented with a Business Process Management team in the office of the Chief Operating Officer and work on a service delivery model and (2) partial implementation of the Institutional Review.

The City has however lagged in relation to the implementation of modernised and integrated systems and in regard to qualitative urban management services in high impact town and township nodes and centres. Though a concerted modernisation and change management programme, huge strides are feasible in the new Term.

Although the City enjoys an excellent credit rating and performs well on most indicators thanks to conservative financial management, there are areas with room for improvement:

- Comprehensive and strategic considerations asset management needs to be introduced
-

- Governance and internal controls for managing assets needs to be improved
- Demand management and Contract Performance should be introduced in the Supply Chain Management Unit.
- Budget strategizing and preparation should be improved
- Budgeted Capital expenditure implemented was not satisfactory
- Revenue collection can be improved

#### iv) **STRATEGIC FORCUS FOR 2016/17 – 2020/21**

a) **Strategic Objective 4:** “To building a capable and sustainable local state”

#### b) **IDP PROGRAMMES THAT WILL DELIVER THIS THEME**

**Prudent Ekurhuleni:** Re-governing the City with wise financial and asset management.

As a fast growing municipality with a major infrastructural backlog, prudent financial management that is forward-looking is of paramount importance. The MFMA is the key legislative framework to strengthen financial management and move towards a sustainable future

**Engaging Ekurhuleni:** Re- governing the City by building the capabilities of communities and community organisations and providing meaningful and responsive engagement platforms with government.

Citizens cannot be passive recipients if government is to deliver services that address their 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.

Public engagement in the planning and prioritizing of these services is crucial and a prerequisite for efficient and effective functioning of government. 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. Ensuring access to and increased participation in sport, recreation arts and culture sectors, will promote nation building and social cohesion amongst the citizenry of Ekurhuleni.

#### c) **Key Strategic Focus Areas for the term**

The key focus for the term will be on the following:

- Revenue protection and enhancement;
  - Clean audit outcome;
  - Improve risk Maturity;
  - Improve Project Management capacity and maturity;
  - Human capital development;
  - Improve customer relations management;
-

- Communications and branding;
- Community and stakeholder engagement – Public participation
- Information and Communications Technology.

**d) Measures of success / success measures**

The following has since been identified to measure the success of the interventions in the short to medium term; details of the specific outputs for these success measures will be outlined in the annual Service Delivery and Budget implementation plan (SDBIP) including the Business Plans of departments and Entities. They include:

- % of customer queries resolved in accordance with the enhanced Ekurhuleni Service Standards;
  - % billed amounts collected;
  - % of bids awarded with 120 days
  - Clean Audit Opinion from Auditor General
  - % Debt coverage
  - % Cost Coverage
  - Functional ward committee system
  - % expenditure of capex and opex per annum
-

### 3.4.2.5 THE RE-MOBILISE THEME

#### i) Introduction

The re-mobilize theme of the GDS deals with the capacity and capability of social capital, including social cohesion and mobilization as well as partnerships. It includes access to healthcare, Early Childhood Development (ECD), ensuring that communities are safer and secure while embracing the needs of vulnerable groups and social development.

The strategic intent of the theme is to build healthy, active and engaged citizenry which is capable of working in partnership to develop the inter-generational capacity needed to take full advantage of the opportunities that knowledge based future presents.

#### ii) Problem Statement

Ekurhuleni's people experience poverty and inequality at high levels, placing families and households under stress. Young people find themselves marginalised from the economy, hunger and malnutrition are a reality and social cohesion is low. A culture of dependency on social grants and government schemes prevails. Because the education system is failing to provide the skills or competence or qualifications which are required for the economy, an endemic skills-gap exists. Only a small percentage of pre-school children have access to quality early childhood development (ECD). An HIV/Aids pandemic is intensified by TB, and lifestyle diseases are on the increase. Health facilities are overstretched, responsibilities are overlapping and a "whole of government" approach to health and social development is missing as supply driven approaches to poverty alleviation and social development are led by silo institutions.

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.

The high levels of serious and violent crimes in Ekurhuleni creates fear and vulnerability to the Ekurhuleni community. 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.

#### iii) Achievements from 2011 – 2016

##### Early Childhood Development (ECD)

- 7 new ECD centres were constructed. At least 447 ECD Practitioners received Accredited ECD training at NQF Level 4. An Additional 4330 ECD Practitioners were trained on various courses identified to have been relevant for supporting the competency of ECD practitioners. The ECD programme has benefitted almost 30 000 children
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## **Social Development Programmes**

- Development programmes implemented include; Community sports development programmes, Learn to swim programmes, holiday programmes, promoting healthy lifestyle programmes, Aerobics programmes, ECD programmes, Reading Awareness and Golden Games;
- Youth Behaviour change Programmes: EMM implemented anti-substance abuse interventions across the city and in partnership with the Gauteng Department of Social Development launched an in-patient substance abuse treatment centre – Witpoort Treatment Centre and a Palm Ridge Community Based Substance Abuse Treatment Centre in 2015. A total of 6 322 young people were reached on substance abuse awareness campaigns in the EMM;
- To address youth unemployment and youth empowerment, EMM entered into strategic partnerships with the private sector for the placement of youth in learnerships, internships and in some tailored industry skills development programmes. The schools drivers licence Programme benefits approximately 2 500 learners annually. Invested in the empowerment of 20 emerging youth-owned construction companies and 20 learner supervisors with contracts worth R150 million was facilitated;
- Promoting access to quality social facilities saw the construction of 5 new libraries (Winnie Mandela, Langaville, Olifantsfontein, New Leondale and Kingsway; as well as 2 mobile libraries. Improved WI-FI and public access at all libraries. A total of 200 WI-FI hotspots were provided across the city as well as 45 e-libraries;
- Programmes implemented to foster social integration and cohesion and promoting safety included, the official opening of OR Tambo cultural precinct Tamboville cemetery in Wattville Benoni, opening of OR Tambo Narrative centre and the Declaration of the Oliver and Adelaide Tambo's graves as National Heritage sites. The Sam Ntuli and Bertha Gxowa graves were declared Provincial Monument Sites and the Chris Hani Memorial Monument, Duduza Reconciliation Park and Indaba tree were also opened;
- Promoting access to quality social facilities saw the construction of 5 new libraries (Winnie Mandela, Langaville, Olifantsfontein, New Leondale and Kingsway; as well as 2 mobile libraries. Improved WI-FI and public access at all libraries. A total of 200 WI-FI hotspots were provided across the city as well as 45 e-libraries;
- The following Arts, Culture and Heritage infrastructure was provided; Oliver Tambo multi-purpose and narrative centre, Oliver Tambo memorial structure and declaration as a heritage site; Tree of remembrance at Germiston Civic Centre; Katlehong Art Centre; Rhoo Hlatswayo Art centre; Thami Mnyele tombstone and the new Germiston theatre.

## **Access to health services**

- On the extension of access to Primary health care; the EMM constructed 22 new clinics between 2011 and 2016. A further 5 are still under construction and will be completed in this term. A total of 29 service points were established to provide mobile health care services.
-

- Significant success was achieved in combating HIV/AIDS; access to Antiretroviral Therapy (ART) was increased by promoting early identification of HIV infected individuals and improving access to HIV Testing Services;
  - 1 069 691 people were tested for HIV through the HIV Testing Services since 2011. A total of 200 713 people living with HIV are currently on ART, of which 3.5%, or 6 753 of these children are under 15 years old;
  - To prevent mother to child transmissions since 2011; access to Ante Natal Care (ANC) services was provided where 370 657 pregnant women benefitted, of which 299 394 were tested for HIV, equating to a coverage of 80.8%;
  - Where pregnant women were found pregnant irrespective of their CD4 count they were initiated onto ART. Initiation rate for pregnant women increased from 66% to 81.1%. The rate of HIV infection for pregnant women decreased from 26% in 2011 to 19.8% in April 2016;
  - Tests for HIV pregnant babies at the age of 6 weeks and 18 months were implemented over the term and resulted in 76 337 babies being tested for HIV over the period, and the percentage of babies tested HIV positive at 6 weeks decreasing from 3.7% in 2011 to 1.4% in May 2016;
  - EMM has received the Gauteng Best TB Cure Rate trophy in 2013. There has been a constant attainment of an average TB cure rate of 85% and above from 2011 to 2015; which on average was above the World Health Organisation Average target of 85%. However the TB cure rate dropped in 2015/2016 when the EMM did not achieve 85% target for Quarters 1 and 2 on outcomes for patients registered in 2014/2015; and recovered to 85.7% at the end of March 2016. On the TB case finding intervention, more than 90% of patients accessing the health facilities were screened for TB with every visit.
  - An integrated clinical service management was implemented across all primary health care clinics in EMM. The model was aimed at reducing waiting time by streamlining the queue management system of health care facilities. The key achievements included:
    - The decentralisation of the dispensing of chronic medication through the provision and operationalization of 10 medicine pick up points in townships across the city;
    - An eHealth patient registration system, designed in house was implemented to integrate registration, booking and SMS services through eHealth records modules. This reduced queues and resulted in efficiencies and the enhanced customer experience;
    - The “Ideal Clinic’ initiative aims at improving deficiencies in public primary health care facilities. All primary health care facilities are required to achieve the “Ideal Clinic Status” within three years. EMM has achieved an advance readiness for NHI roll-out as 36 out of the 48 clinics assessed have already achieved the “Ideal Clinic Status”.
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## **Environmental Management Services**

- The EMM continued to implement municipal health services to ensure; food safety, safe disposal of the dead, reduction of air pollution, safe drinking water supply and vector control.

## **Crime fighting**

- In the previous term EMM undertook to intensify and strengthen the existing crime fighting strategies, as well as finding and implementing creative interventions to deal with crime through the enforcement of by-laws and traffic laws and supported visible policing.
- Visible policing was intensified by building and operationalization of precinct stations, the acquisition of new police vehicles and the appointment of trainee constables, amongst others.
- 1 010 peace corps (10 per ward) were recruited, trained and placed in identified crime hot spots. There was reduction in accidents, fatalities and injuries due to heightened awareness of road traffic safety issues.

## **Disaster and Emergency Management Services**

- Fire stations were constructed in Daveyton, Etwatwa, Tsakane, Zonkizizwe, Duduza and Kwa Thema. New fire station are currently being constructed in Germiston, Thokoza, Albertina Sisulu Corridor, Elandsfontein, Katlehong and Olifantsfontein;
- Disaster Management Satellite Offices were provided in Tsakane, Katlehong, Kempton Park and Tembisa; and a new emergency Services Permit Office was established in Boksburg;
- 38 specialised fire fighting vehicles and rescue vehicles and 57 specialised emergency medical vehicles were procured to improve the turnaround time for responding to incidents;
- 400 Fire Brigade Reserve force were appointed to supplement the EMM Emergency Services response capacity and 600 community Emergency Response Team was appointed from the communities within the informal settlements in the EMM

## **Indigent support**

- Provision of essential services to the indigent is one of the social safety nets to reduce poverty. 101 200 indigents were verified and registered through the Indigent Management System. EMM received an award for being the first municipality to register indigent electronically.

## **Food Security**

- The strategy is to strengthen food security and agriculture competitiveness, while lifting marginalized and rural households out of poverty by investing in required infrastructure, services, skills and productivity. Increase job creation in the rural areas (agriculture economy) and reduce the percentage of households who are vulnerable to hunger;
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- The Ekurhuleni Food Bank was launched in the term supporting 12 NPOs that represent 1 100 household beneficiaries with food parcels that are collected weekly at a cost of R200 00 in 2015. A total of 80 co-operatives were supported and 2 140 members of cooperatives trained in agricultural production, business skills, conflict management and project management

### **Sports and Recreation**

- Facilities constructed include: Wattville stadium; Duduza stadium; Kwa Thema stadium; Tsakane driving range and softball field; Vosloorus stadium, Katlehong stadium and Alra Park swimming Pool.
- Under the Lungile Mtshali programme each ward was provided with R1 million per annum for community projects of their choice. More than 3000 in the various sectors (water, sanitation, energy etc.).

### **iii) STRATEGIC FORCUS FOR 2016/17 – 2020/21**

#### **a) STRATEGIC OBJECTIVES:**

The following two Strategic Objectives have been identified as building blocks toward implementing the Re-Mobilise Theme:

- ***“To promote healthy, cohesive and socially empowered communities”;*** and
- ***“To promote safer and less vulnerable communities”***

#### **b) IDP PROGRAMMES THAT WILL DELIVER THIS THEME**

Two programmes have also be identified to deliver o this Theme

**Caring Ekurhuleni:** Re-mobilising the City by ensuring a healthy, supportive and developmental environment for all and disadvantage groups in particular.

The programme seeks to propel the City to contribute to the overarching outcome that the country seeks to achieve is A Long and Healthy Life for All South Africans. Raising the living standards, and quality of life of all citizens **requires an accessible and affordable health system**. Key to increasing the life expectancy of the people of Ekurhuleni is the **reduction of HIV/AIDS and other burden of diseases as well as the infant mortality rate**. This will ensure that the number of economically active people in Ekurhuleni does not decrease and will reduce the rate of child headed households. An effective environmental health system is important to ensure that the community of Ekurhuleni are safe from environmental hazards that are a cause of the spread of diseases. An integrated social care system which includes child headed households and promotes agricultural development and food security is central to reducing poverty.

**Safe Ekurhuleni:** Re-mobilising the City by tackling crime, reducing fire and environmental risk and managing disasters.

Creating community safety is critical to ensuring that the community of Ekurhuleni are safe and feel safe, especially the vulnerable groups such as women, children, older persons and persons with disabilities. Crime has a negative impact on the economic development of the city. Investors

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and job creators will want to invest in an area where they are and feel safe. Creating a safe Ekurhuleni will create positive perception of the citizens of the levels of crime and progress in reducing crime and when the perceptions are positive the people are free and willing to engage in social and economic activities.

**c) Key Strategic Focus Areas for the term**

The key focus for the term will be on the following:

- Primary health care services;
- Health and social care programmes (drug and alcohol) and facilities;
- Sports and recreation programmes and facilities;
- Investment in economic and social skills;
- Early Childhood Development;
- Library facilities and programmes;
- Environmental health services;
- By law enforcement;
- Programmes/interventions to reduce crime and related incidents;
- Traffic law enforcement;
- Fire brigade services;
- Emergency Medical Services;
- Education and awareness programmes on safety.

**d) Measures of success / success measures**

The following have since been identified as measures of success for the interventions in the short to medium term; details of the specific outputs for these success measures will be outlined in the annual Service Delivery and Budget implementation plan (SDBIP) including the Business Plans of departments and Entities. They include:

- Number of indigent households benefiting from municipal free basic services and other social packages;
  - An increase in the number of Sports, Recreation, Arts and Culture facilities and amenities;
  - An increase in health facilities;
  - increased interventions to reduce crime and related incidents;
  - % reduction in the backlog of fire stations;
  - % increase in the number of parks developed to reduce backlogs
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# CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

## 4.1 INTRODUCTION

Local government in South Africa is a key instrument to drive the agenda of the developmental state. The Constitution of the Republic of South Africa, 1996 (hereafter referred to as “the Constitution”) is the supreme law of the country and it outlines the objects of local government in Section 152 as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

In order to drive the agenda of the developmental state and to enable the effective achievement of its constitutional mandate; the Ekurhuleni Metropolitan Municipality (EMM) adopted the separation of powers governance framework in August 2011. The development and adoption of the governance framework was also as a response to The State of Local Government Overview Report (COGTA, 2009) which identified inadequacies in accountability and poor governance as being one of the challenges facing local government.

The purpose of the governance framework for EMM was, in the main, to create independent oversight and accountability mechanism for the effective achievement of the constitutional mandate.

This chapter reflects on EMM's governance model with details on the roles and responsibilities of the various role players in the model. The administrative structure or arrangements of the city in terms of the departments and entities is also briefly discussed.

### 4.1.1 EKURHULENI METROPOLITAN MUNICIPALITY GOVERNANCE MODEL

In April 2011 EMM's Council approved and resolved to implement the separation of powers between its executive and legislative arms of government. This separation of powers was meant to allow for checks and balances to be created in the process of delivering services to the Ekurhuleni community as well as to enable council to derive the benefits outlined below:

- Increased achievement of the statutory objective of Section 38 of the Municipal Structures Act which provides that a municipality must:
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-“promote a culture of performance management among its political structures, political office bearers and councillors in its administration; and

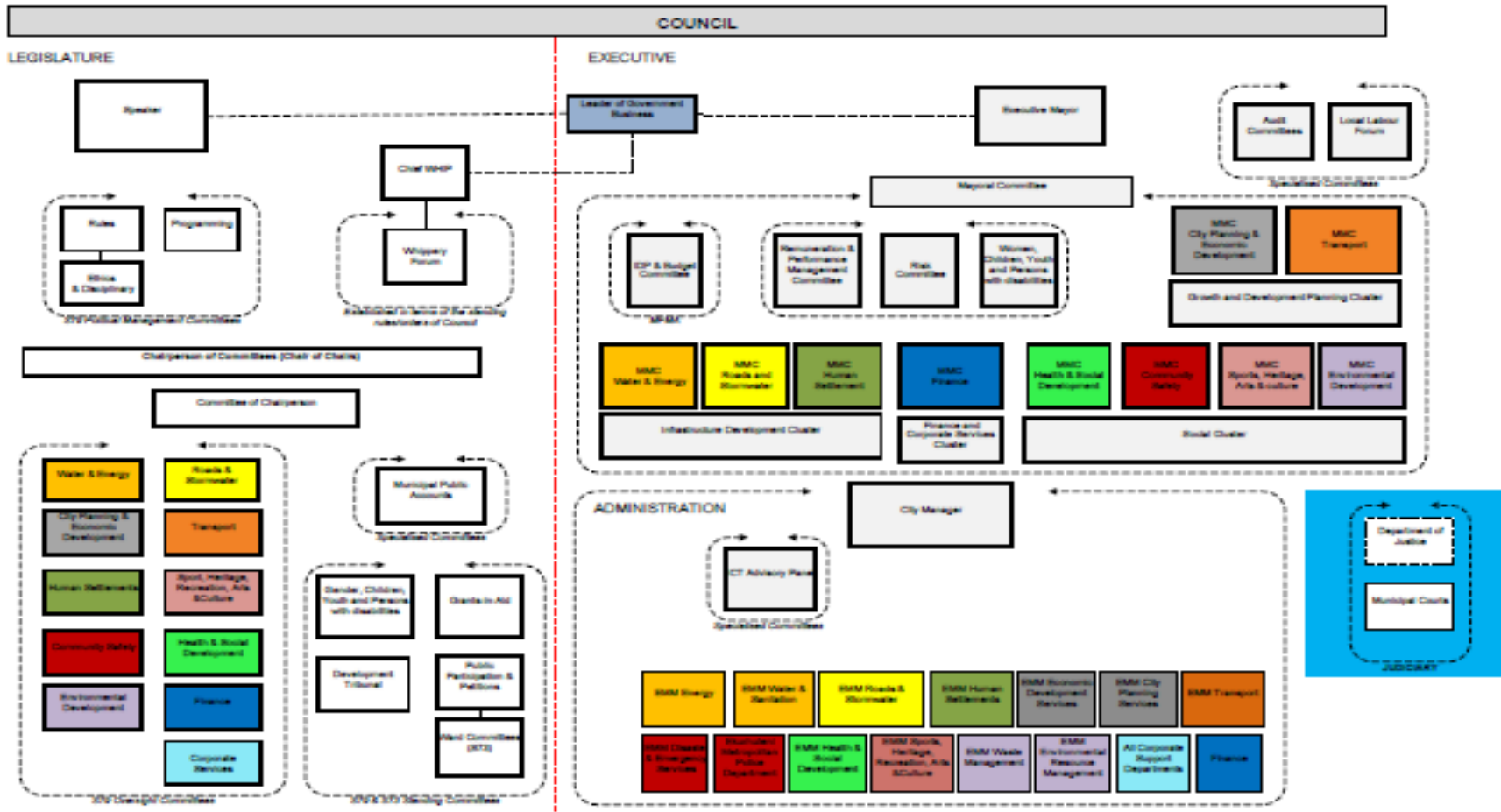
-“administer its affairs in an economical, effective, efficient and accountable manner.”

- Strengthened role of Council as a legislature and policy maker, enhanced oversight role and improved community participation in local government affairs;
- Improved and meaningful debate on matters that affect the municipality and are reserved for consideration by the Council;
- Strong independent oversight for the effective achievement of the municipal mandate.
- Clear accountability levels, representation and participation through;
  - Clear delineation of powers and functions among the legislature and executive arms,
  - Executive accountability for service delivery and development,
  - Independent and representative oversight by the legislature.

The Separation of powers in the EMM is implemented by means of a governance framework defining appropriate roles, responsibilities and accountabilities, for political structures and political office bearers as well as for the City Manager and the Municipal Administration. The diagram below illustrates the separation of legislative and executive authority as well as the committee structures and role players.

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FIGURE 4-0-1: GOVERNANCE STRUCTURE FOR EMM



The different roles and responsibilities in the governance framework are summarized below:

## **A. THE LEGISLATURE**

The legislature is responsible for law making, oversight and public participation. These responsibilities include amongst others the

- development and adoption of policies, plans and strategies; consideration of matters reserved for council and approval of By-Laws;
- monitoring and reviewing the actions of the executive; proactive interaction with the executive and the administration, as well as monitoring of compliance with the constitutional obligations by the executive and the administration;
- Ensure participatory governance by building relationships with communities, involving and empowering communities to enable meaningful participation.

The legislature comprises of Council, the Speaker of Council, The Chief Whip of Council, and two sets of Council Committees, namely Section 79 Portfolio Committees and Standing Committees.

Roles and responsibilities of each are discussed below:

### **i. Council**

Council must strive to achieve the objects of local government as depicted in section 152 of the constitution. Council is responsible for the approval of municipal by-laws, the IDP, budget and tariffs. Further, Council, through its various committees, monitors and scrutinizes delivery and outputs as carried out by the Executive. In relation to public participation, Council is tasked with the responsibility of facilitating stakeholder and community participation in the affairs of the municipality through the ward committee system.

EMM comprised of 101 wards which have now increased to 112 after the August 2016 Local Government elections. The municipality comprises 202 councillors, consisting of the 112 directly elected ward councillors and 101 proportional representatives elected through political party lists. Each of the 112 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation to community levels. Ward Committees for all the 112 wards have not been established yet since the election in August 2016.

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

### **ii. Speaker of council**

The Municipal Structures Act, 117 of 1998 Section 36 (1) requires that each municipal council elect a Speaker of Council at the first sitting of council after the local government elections.

Councillor Patricia Kumalo has been re-elected Speaker of Council in the EMM after the August 2016 Local Government Elections. The Speaker is the head of the Legislative arm of Council and presides at council meetings ensuring compliance with the councillor's code of conduct and the

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council's rules and orders. Other responsibilities of the Speaker in the EMM include amongst others; playing a coordination and management role in respect of the oversight and standing committees, evaluating the performance of the committees, and chairing the programming committee; and ensuring functionality of Ward Committees, and effective participatory democracy in the work of Council and its structures.

### **iii. Chief Whip of Council**

Councillor Jongizizwe Dlabathi was elected Chief Whip of Council after the August 2016 Local Government Elections. The Chief Whip is responsible for, amongst others, maintaining cohesiveness amongst all political parties represented in Council, facilitating the resolution of disputes between political parties and allocating councillors to Legislature Committees in consultation with the whips of other political parties. Other roles of the Chief Whip include working together with the Leader of Government Business and sitting in the programming Committee to make allowance for the presentation of political views at Council.

### **iv. Chairperson of Committees (“Chair of Chairs”)**

The “Chair and Chairs” role is to assist the Speaker by overseeing and coordinating the work of all council standing and oversight committees, other than those chaired by the Speaker. The functions of the chairperson of committees include amongst others; providing advice to the Chairpersons of Standing Committees and Oversight Committees in performing their independent oversight function, the rules as well as procedures. The “chair of chairs” is also responsible for ensuring that the committee activities are running properly and assisting the Speaker in the evaluation of the Committees. Councillor Nozipho Mabuza is the Chair of Chairs in the EMM.

### **v. Chairpersons of Section 79 and Standing Committees**

The objectives of the oversights and standing committees is to strengthen the role of council in overseeing the Executive function. The Oversight Committees of Council, established in terms of Section 79 of the Municipal Structures Act, are engines through which Council scrutinizes reports and proposed policies & by-laws from departments; and then report back to Council with recommendations.

The Oversight Committees have an oversight role and will monitor (oversee) the output and performance of the Executive. They also have the power to request departments and MMCs to account on the outputs and performance of their functions. This arrangement supports the separation of legislative and executive powers within the Council. Chairpersons have been appointed to lead and co-ordinate the work of Section 79 Committees. The EMM had 10 Section 79 Committees; which have been increased to 12 after the August 2016 Local Government Elections.

The Standing Committees of Council are established in terms of sections 73 and 79 of the Municipal Structures Act, or in terms of an enabling power under the Municipal Finance Management Act. In performing their oversight duties over the MMCs and the Heads of Departments, the Standing and Oversight Committees of Council may require evidence to be submitted in regard to matters within a committees Terms of Reference. The table below outlines

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the EMM Oversight and Standing Committees of Council as well as the chairpersons of the committees as established after the August 2016 Local Government Elections.

**TABLE 4-0-1: OVERSIGHT AND STANDING COMMITTEES AND CHAIRPERSONS**

OVERSIGHT COMMITTEE	ALD / CLLR	CHAIRPERSON
Finance	Cllr	Godfrey Ngubeni
Economic Development	Cllr	Peter Mokhethoa
Infrastructure Services	Cllr	Dino Peterson
Transport Planning	Cllr	Stenias R Mashala
Water, Sanitation & Energy	Cllr	Connie Mashigo
Human Settlements	Ald	Phelisa Nkunjana
Community Safety	Ald	Izak Berg
Health and Social Services	Cllr	Nomadlosi Nkosi
Sports, Recreation, Arts and Culture (SRAC)	Cllr	Sivuyile Ngodwana
Environment & Waste Management Services	Cllr	Jane Nhlapo-Koto
Corporate & Shared Services	Cllr	Zweli Yende
City Planning	Cllr	Phumzile Mtsweni
STANDING COMMITTEE	ALD / CLLR	CHAIRPERSON
Rules	Ald	Speaker
Programming	Ald	Speaker
Committee of Chairpersons	Ald	Nozipho Mabuza
PPP	Ald	Nozipho Mabuza
Ethics and Integrity	Cllr	Morris Chauke
GCYPD	Cllr	Anastasia Motaung
MPAC	Ald	Dimakatso Sebilwane
OCMOL	Cllr	Sizakele Masuku

## vi. Programming Committee

The objective of the programming committee is to assist the Speaker of Council in setting the agenda and programme for Council by considering all inputs and ensuring that it is ready for Council discussion and debate. The programming committee is chaired by the Speaker and consists of the Chief Whip, Chairperson of Committees, other Whips and the Leader of Government Business as its other members.

## vii. Political Party Whips

Party Whips are representatives of all the recognized political parties represented in Council and collectively are called the Multi-party Whippersy. 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. The

**TABLE 4-0-2: MULTIPARTY WHIPPERY**

<b>Political Party</b>	<b>Whips</b>
African National Congress	Cllr. Jongizizwe Dlabathi Cllr Connie Mashigo Cllr Mbulahehi Makhadi Cllr Godfrey Ngubeni Cllr Ebrahim Motara
Democratic Alliance	Cllr Tania Campbell  Cllr Jackey Reilly
Patriotic Alliance	Cllr Dino Peterson
Congress of the People	Cllr Lefu Hanong
Pan Africanist Congress	Cllr Phumzile Mtsweni
African Christian Democratic Party	Cllr Olga Maphanga
African Independent Congress	Cllr Xokiyana Bulela
Economic Freedom Fighters	Cllr Solly Mkhize
Freedom Front Plus	Cllr Wiebe Schultz
Inkatha Freedom Party	Cllr Alco Ngobese
Independent Ratepayers Association of South Africa	Cllr Izak Berg

## **B. THE EXECUTIVE**

The role of the Executive is to execute Council's Mandate by implementing By-Laws, policies, strategies and council's decisions as well as ensuring that the EMM operates effectively. Cllr Mzwandile Masina was elected the Executive Mayor in the EMM after the August 2016 Local Government Elections, and he is responsible for exercising the powers, functions and responsibilities delegated to him by the Council in conjunction with the Mayoral Committee.

The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the City. This means that he has overarching strategic and political responsibility. The Legislative arm of council has oversight over the business of the Executive. The Executive Mayor has the responsibility to appoint a Leader of Government Business and to sub delegate powers and responsibilities to the Members of the Mayoral Committee (MMCs) who are responsible for monitoring and evaluating the performance of the Heads of Departments for which they are responsible. Over and above these responsibilities the Executive Mayor also establishes Mayoral Committee Clusters.

### **i. Leader of Government Business**

The Leader of Government provides a strategic link between the executive and the legislature. Councillor D Xhakaza Member of the Mayoral Committee responsible for Finance and Economic Development is the leader of government business.

The responsibilities of the leader of government business are:

- Being a communication link between the Executive and the Legislative arm which also includes interaction with the Speaker and Chief Whip
- Acting as a central point of coordination between the Executive and the Legislature
- Responsible to ensure that Executive business is included in the agenda of Council through the Programming Committee
- Liaises with the Speaker when the Speaker intends to call a special meeting of Council outside the normal program for Council
- Liaises with the Speaker for purposes of allocating time for discussion of matters of public importance in the Council agenda, either directly or in the Programming Committee
- Ensures that matters which have to be submitted to the Section 79 Committees and to Council are duly processed.

### **ii. Members of the Mayoral Committee and Mayoral Committee Clusters**

Members of the Mayoral Committee are responsible for ensuring that policy and strategy relating to their functional areas of responsibility are implemented and for monitoring and evaluating the performance of the Heads of Departments for which they are responsible in terms of the powers sub delegated to them by the Executive Mayor.

Mayoral Committee clusters are working groups established by the Executive Mayor to ensure integrated and cooperative response to matter that affect all departments that fall within a particular cluster. The tables below outlines the MMCs as well as the Mayoral Clusters.

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**TABLE 4-0-3: MEMBERS OF THE MAYORAL COMMITTEE IN THE EMM**

<b>MMCs</b>	<b>PORTFOLIO</b>	<b>DEPARTMENTS</b>
Cllr Doctor Xhakaza	Finance and Economic Development	Finance Economic Development
Cllr Robert Mashego	Infrastructure Services	Real Estate Roads and Storm Water Enterprise Project Management Office
Cllr Petrus Mabunda	Transport Planning	Public Transport Brakpan Bus Company Fleet Licensing
Cllr Tiisetso Nketele	Water, Sanitation and Energy	Water and Sanitation East Rand Water Care Association (ERWAT) Energy
Cllr Lesiba Mpya	Human Settlements	Human Settlements Ekurhuleni Housing Company (EHC)
Cllr Vivienne Chauke	Community Safety	Metropolitan Police Services Disaster and Emergency Management Services Community Safety and Security Services
Cllr Dorah Mlambo	Community Services	Health and Social Development Sports, Recreation, Arts and Culture (SRAC) Customer Relations Management
Cllr Ndosi Shongwe	Environment and Waste Management Services	Waste Management Services Environmental Resource Management Parks and Cemeteries
Cllr Khosi Mabaso	Corporate and Shared Services	Corporate Legal Services Human Resource Management Strategy and Corporate Planning Internal Audit Risk Management Communications and Brand Management ICT
Cllr Masele Madihlaba	City Planning	City Planning and Land Parcels

**TABLE 4-0-4: MAYORAL CLUSTERS IN THE EMM**

<b>COMMITTEE</b>	<b>CHAIRPERSON</b>	<b>MEMBERS</b>
Mayoral Cluster: Social Services	Cllr Ndosi Shongwe	MMC: Community Safety MMC: Community Services MMC: Environment and Waste Management Services
Mayoral Cluster: Infrastructure Services	Cllr Robert Mashego	MMC: Infrastructure Services MMC: Water, Sanitation and Energy MMC: City Planning MMC: Human Settlements
Mayoral Cluster: Governance and Economic Development	Cllr Petrus Mabunda	MMC: Transport Planning MMC: Finance and Economic Development MMC: Corporate and Shared Services

### **iii. OTHER COMMITTEES THAT ASSIST THE EXECUTIVE MAYOR AND THE MAYORAL COMMITTEE**

#### Performance Audit Committee

The Audit committee serves as an independent governance structure whose function is to play an oversight role regarding the systems of internal control, compliance with legislation, risk management and governance. In executing its duties, the audit committee assists the accounting officer in the effective execution of his/her responsibilities, with the ultimate aim of achieving the organization's objectives. The audit committee must ensure that there is appropriate focus on financial reporting, service delivery reporting and compliance to promote the attainment of desired audit outcomes.

#### Risk Committee

The risk committee exists to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. The Risk Committee ensures that the municipality establishes the systems of Governance, Risk and Compliance (ERM) management. Risk committees considers how risk is identified, evaluated and monitored.

#### Budget Steering Committee

### **C. ADMINISTRATIVE STRUCTURE**

Day-to-day management and administration of the municipality is carried out by the City Manager and her staff of more than 17 000 employees led by Heads of Department, Divisional Heads, Customer Care Area Managers and operational levels of management.

The City Manager for Ekurhuleni Metropolitan Municipality is Dr Imogen Mashazi, who is the Accounting Officer and head of the municipal administration in terms of the Municipal Systems Act, 32 of 2000. The City Manager is responsible for the efficient and effective management of the affairs of the municipality as outlined in the Municipal Systems Act and the Municipal Finance Management Act. The City Manager, in discharging her duties and in line with the principles of good governance and legislative requirements, has established administrative committees which are as follows:

#### **i. Technical Clusters (City Manager Agenda Work Group) and Strategic Management Committee**

Strategic Management Committee - (SMT/EXCO) is constituted as the executive management committees of the EMM. The duties and responsibilities of the members are in addition to those as HODs. The deliberations of the SMT committee do not reduce the 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. In addition to the monthly meetings of the SMT/EXCO, a Joint Operations Committee (JOC) meetings are currently being held on a weekly basis to deal with pressing service delivery issues. The Technical Cluster have been established to consider and provide direction on matters related to; infrastructure services, Social

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Services and Governance and Economic Development. The table below outlines the chairpersons and members of the technical clusters.

**TABLE 4-0-5: TECHNICAL CLUSTERS IN THE EMM**

COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Social Services	Moshema Mosia	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sports, Recreation, Arts and Culture (SRAC) HOD: Customer Relations Management (CRM) HOD: Waste Management Services HOD: Environmental Resource Management Chief of Police
Technical Cluster: Infrastructure Services	Mark Wilson	HOD: Roads and Storm Water HOD: Energy HOD: Water and Sanitation HOD: Real Estate HOD: Enterprise Project Management Office HOD: City Planning HOD: Human Settlements East Rand Water Care Association (ERWAT) Ekurhuleni Housing Company (EHC)
Technical Cluster: Governance and Economic Development	GCFO	Group Chief Financial Officer Chief Information Officer Chief Risk Officer HOD: Economic Development HOD: Corporate Legal Services HOD: Human Resource Management and Development HOD: Strategy and Corporate Planning HOD: Internal Audit HOD: Communications and Brand Management HOD: Executive Support HOD: Fleet HOD: Transport Brakpan Bus Company (BBC)

The city's administration is comprised as follows:

## ii. City Administration

The City Manager in the EMM is responsible for ensuring that the municipality is managed in an effective and efficient manner towards the delivery of services to the Ekurhuleni community. Heads of Departments are responsible for managing the departments that they are responsible for in line with the policies and strategies of the municipality. The table below lists the departments that exist in the EMM as well as the people responsible for the departments.

**TABLE 4-0-6: CITY ADMINISTRATION**

<b>POSITION/DEPARTMENT</b>	<b>RESPONSIBLE PERSON</b>
City Manager	Dr. Imogen Mashazi
Chief Operating Officer (COO)	Vacant
Chief Financial Officer	Acting:Kagiso Lerutla
Chief Risk Officer	Musawakhe Khumalo
Chief Audit Executive	Lindiwe Hleza
Executive Support	Nomsa Mgida
City Planning	Motubatse Motubatse
City Secretariat/Council Secretariat	Acting: Adriaan Coetzer
Communications and Brand Management	Rego Mavimbela
Corporate Legal Services	Moeketsi Motsapi
Customer Relations Management	Zukiswa Ntsikeni
Disaster and Emergency Management Services	Acting: Sam Sibande
Economic Development	Caiphus Chauke
Ekurhuleni Metropolitan Police Department (EMPD)	Acting:Goodman Mzolo
Energy	Mark Wilson
Enterprise Project Management Office (EPMO)	Andile Mahlalutye
Environmental Resource Management	Hezekiel Nkosi
Fleet Management	Obed Nhlapo
Health and Social Development	Dr. Gilbert Motlatla
Human Resources Management and Development	Acting Linda Mdwaba
Human Settlements	Bongani Molefe
Information Communication Technology	Moloko Monyepao
Real Estate	Manyane Chidi
Roads and Storm water	Sizwe Cele
Sports, Recreation, Arts and Culture	Acting: Kepi Madumo

<b>POSITION/DEPARTMENT</b>	<b>RESPONSIBLE PERSON</b>
Strategy and Corporate Planning	Anathi Zitumane
Transport, Planning and Provision	Lusanda Madikizela
Waste Management Services	Samuel Manyatshe
Water and Sanitation	Mduduzi Shabangu

#### **D. MUNICIPAL ENTITIES**

Municipal entities are separate legal entities headed by boards of directors, utilized by the municipality to deliver services to its community and are accountable to the municipality. The EMM has three municipal entities which perform its functions according service delivery agreements. These entities are:

- I. Brakpan Bus Company (BBC);
- II. East Rand Water Care Association (ERWAT); and
- III. Ekurhuleni Housing Company (EHC).

Table 7: Ekurhuleni Metropolitan Municipality Entities

<b>ENTITY</b>	<b>CEO</b>
Brakpan Bus Services (BBC)	Pennlyne Zondo
Ekurhuleni Housing Company (EHC)	Morgan Pillay
East Rand Water Care Association (ERWAT)	Tumelo Gopane

The Department of Transport Planning and Provisioning, Water and Sanitation and Human Settlements respectively have an oversight responsibility over these entities on behalf of the shareholder.



# CHAPTER 5: INTERGOVERNMENTAL ALIGNMENT

## 5.1 Introduction

This chapter focuses on the EMM's participation and enhancement of relations with other spheres of government in pursuit of integrated planning and sound intergovernmental relations. It reflects on the state of the nation and of the province addresses and articulates EMM's alignment with these as reflected on the work of the metro and also enunciated in the State of the City Address (*Please note that none of these addresses had been delivered at the time of preparing the Draft IDP, but will be included in the Final IDP*). The comments provided by the MEC of Local Government on the IDP 15/16 and EMM's response to these is also reflected herein. The EMM's response is not an attempt to respond to every issue raised by the MEC but rather a high level response to certain selected issues. The thrust of the MEC's comments is taken into account in the overall IDP review process. This chapter also outlines the projects and programmes which will be implemented by Gauteng Provincial Government in Ekurhuleni. These projects are also not included in this draft as they only become available after the provincial budget speech/ or the tabling of the budget at the Legislature. These will be included in the Final IDP as well.

## 5.2 Intergovernmental relations

Intergovernmental Relations (IGR) refers to complex and interdependent relations amongst the national, provincial and local spheres of government as well the coordination of public policies amongst the three spheres. This essentially means that governance, administrative and fiscal arrangements operating at interface between national, provincial and local governments must be managed to promote the effective delivery of services. These relations between the various spheres of government are guided by the principle of co-operative government as set out in the Constitution and the relevant Act. This is further emphasised in the Municipal Systems Act that states that planning of local government must at all times be integrated and aligned to the planning and strategies of the national and provincial spheres of government.

## 5.3 National Government outcomes

The national outcomes were discussed in the first chapter and therefore the emphasis here is demonstrating alignment of EMM's programmes to the outcomes. The national outcomes were originally approved in 2010 and address the strategic priorities. Thus the outcomes and the related outputs were meant to be the strategic focus of government until 2014. However indications are that these will continue beyond 2014 as they are sufficiently aligned with the National Development Plan.

In terms of the national outcomes, municipalities directly contributes to outcomes 9, which speaks to a responsive, accountable, effective and efficient local government system. The National Development Plan (NDP) envisages that by 2030 South Africa will be a state that is capable of playing a developmental and transformative role. In broad terms such a state intervenes to support and guide development in such a way that benefits accrue across society, with particular emphasis on the poor. Drawing from the NDP chapter on a Capable and Developmental State,

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by 2030 we will have a developmental 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.

As depicted in the White Paper on Local Government, developmental local government is "local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives". 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.

## 5.4 State Of The Nation Address, 2016

The State of the Nation Address was presented by President Jacob Zuma to a joint sitting of Parliament on Thursday, 9 February 2016. This was President Zuma's fourth State of the Nation Address (SoNA) to the joint sitting of the two houses of Parliament since he was re-elected in May 2014. The theme for SoNA 2017 was: "*The Year of Oliver Reginald Tambo: Unity in Action Together Moving South Africa Forward.*"

The President provided an update (progress and plans) on the implementation of the Programme of Action based on the National Development Plan (NDP) and in particular the nine-point plan that was launched in 2015. Some of the notable achievements and plans against the nine-point plan included:

### **Energy**

In terms of extending access to electricity, nearly seven million households have been connected to grid and now have electricity. Eskom's Build and Maintenance programme has ensured that there stable electricity and put an end to load shedding. Work is underway to improve the Country's energy mix and as part of this Government is committed to the overall independent power producer's programme and this is expanded to include other sources of energy including coal and gas, in addition to renewable energy.

### **Water**

Government is working hard to ensure reliable bulk water supply in the various areas of the country to support economic growth while increasing access to vulnerable and rural municipalities. In an effort to curb high water losses, which in some municipalities far exceed the national average, which is currently at 37%; about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the total of 15 000. Municipalities were called upon municipalities to support the War on Leaks programme

### **Health**

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The National Health Insurance (NHI) which is the country's flagship project that aimed at moving South Africa towards Universal Health Coverage. The president announced that the NHI will be implemented in a 14-year period in three phases. We are currently in the first phase, which is the preparatory phase, which started in 2012.

### **Radical economic Transformation**

The President then outlined a new chapter or vision in radical economic transformation. This would require a fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy in favour of all South Africans, especially the poor. "Twenty-two years into our freedom and democracy, the majority of black people are still economically disempowered... We are saying that we should move beyond words, to practical programmes." This vision envisages a much stronger role in the economy, meaning that the state will utilize to the maximum, the strategic levers (legislation, regulations, licensing, budget and procurement) available to itself to drive transformation.

### **Land**

The President indicated the land question will be top of the agenda going forward as true reconciliation cannot be achieved until this question is resolved. The state intends using an Expropriation Act of 1975 to pursue land reform and redistribution. In this regard he emphasised the need for proper public consultation (that meet the standard set in the Constitution) when developing legislation at national, provincial and local level.

### **Safety**

The fight against crime is an apex priority. In this regard, police will increasing visible policing, building on the successful pattern of deployments utilised during the Safer Festive Season Campaign. Police will also be utilising certain specialised capabilities, such as the tactical response teams and national intervention units, to assist in addressing problematic high-crime areas. Other measures to fight crime nationally will include the establishment of specialised units, focusing on drug-related crime, taxi violence and firearms and the enhanced utilisation of investigative aids such as forensic leads. The President also urged the public to work with the police to ensure safer communities.

## **5.5 State Of the Province Address, 2017**

The State of the Province Address was delivered by Premier David Makhura on the 20<sup>th</sup> of February 2017 at the West Rand District Municipality. The purpose of the address was for the Premier to give an account of the progress and challenges related to the provincial government's efforts to build a province in which everyone lives in dignity.

The Premier announced the appointment of a panel to advise government on strategies and economic objectives. The panel, which would be known as the Premier's Economic Advisory Panel would be made up of a number of entrepreneurs and representatives of labour and business. The main aim of the panel will to advise the premier and the Gauteng provincial government, particularly the Economic Development Department on implementing strategies to realise the provincial objectives with regard to increasing employment, increasing empowerment, increasing exports and building an inclusive economy. The panel would predominantly be

involved in the provincial government's plans to unlock the employment potential of key sectors in the Gauteng economy.

It was stated that 7 000 new jobs had been created in Gauteng between 2010 and 2016 but with the high rate of migration into Gauteng, the current employment figures would have to be doubled to truly make an impact. Those worst affected by unemployment were the youth, 2.7-million of whom were neither employed nor enrolled in any schooling programmes in Gauteng. To address this government founded the Tshepo 500 000 youth programme in 2014 to deliver jobs, opportunities and skills to 500 000 young people by 2019. It was stated that far 350 000 young people had benefitted from the programme. About 91 000 had been placed in sustainable employment, 145 000 gained from skills development and 15 000 accredited as entrepreneurs. The success of the programme prompted government to increase its target to 1-million young people by 2017.

The Premier also indicated the participation of the youth in growing the economy was a priority and confirmed that the Tshepo 500,000 programme will be increased to achieve 1-million permanent jobs for youth over the next two years. By the Premier tackling job creation through youth development, he is also addressing the current high unemployment rate among the youth which continues to spiral. If the youth of today are left unemployed then the economy of tomorrow will suffer the repercussions.

In line with government's radical transformation agenda, the government would work with industry leaders to ensure the growth and sustainability of black-owned businesses by exposing them to wider market opportunities. The province aims to create at least 600 000 new jobs over the next two years and further to this the Premier announce partnership which would target the empowerment of the youth and facilitate the creation of work opportunities in excess of 1 400 000.

Government spend on township economies had increased from R600-million in 2014 to R6-billion in 2016, with 2 800 township enterprises benefitting from government procurement by January 2017. However, the timeous payment of service providers remained a concern for the province.

Due to the rapid growth of Gauteng's population, provincial government planned to address the issue of land availability with haste in order to facilitate the construction of infrastructure and settlements. It was stated that in some areas in the province where land lay fallow, it would be expropriated in order to construct settlements that were closer to cities and to do away with providing housing far from economic hubs.

He also announced the completion of a feasibility study into the expansion of the Gautrain and its full integration in the modern public system which would be extended to reach areas such as Mamelodi in Tshwane, Boksburg in Ekurhuleni and Jabulani in Soweto. It was indicated that this expansion will be implemented on basis of public- private partnerships over a period of two decades. The Ekurhuleni Metropolitan municipality will further benefit from the modernisation of rail infrastructure currently implemented by PRASA which will ultimately be linked to the Gautrain rail network.

The Gauteng government says it will spend 42 billion rand over the next three years on infrastructure development. The Premier stated that between 92 000 jobs have already been added to the provincial economy through infrastructure spending. It was further noted that the provincial government was collaborating well with the City of Ekurhuleni and Executive Mayor

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Masina in the speedy implementation of the Aerotropolis in order to revitalise the manufacturing capacity of the city.

Municipalities were invited to partner with the provincial government in the pursuit of the roll out of broadband infrastructure to every community in the province and encouraged current municipal administration to continue with the implementation of free wi-fi projects for the benefit of communities especially the youth. He noted that since 2014, government has rolled out more than 1 500 kilometres of network fibre, connected 8 core sites and more than 800 access sites to the Gauteng Broadband Network. By March this year, it will connect more than 1000 sites in line with the target of 3000 sites by 2020.

It was stated that without government led infrastructure investment South Africa's economy could have been in recession with serious consequences for families and businesses alike. The address highlighted Gauteng's successes, including housing, new schools, infrastructure development and job creation, 700 000 new jobs between 2010 and the end of 2016.

There was an announcement on government specific interventions targeting military veterans for implementation within the next two years. The interventions include:

- the provision of appropriate housing;
- subsidised public transport;
- opening access to public health facilities across the province, instead of referring all military veterans to 1 Military Hospital in Tshwane;
- provision of bursaries for dependents of military veterans;
- opening economic opportunities for Military Veterans as one of the target groups; and strengthen the Military Veterans Affairs desk in the Office of the Premier so that it can coordinate all government programmes directed at improving the well-being of military veterans in Gauteng.

The Premier highlighted the provincial government's continued support for a transparent and accountable government by confirming the continued implementation of the open tender system which was rolled out in an effort to procure goods and services fairly and transparently.

## **5.6 National Budget Speech 2017**

The National Budget Speech was tabled on Wednesday 22 February 2017 by the Finance Minister Pravin Gordhan. Minister Gordhan in his speech indicated that the social and economic challenges in the country; plagued by high unemployment rate, poverty and the increasing inequalities between the rich and the poor drive a case for radical transformation of economic models and the need for inclusive and shared economic growth.

Radical transformation will be focused on addressing the triple challenge of poverty, unemployment and inequality. This requires that the implementation initiatives of national, provincial and local government policies be geared towards economic participation, partnerships and mobilization of all capacities.

The Minister stressed that although mining and manufacturing employment declined by 80 000 jobs in 2016, amongst others; GDP growth will increase from 0.5% last year to 1.3% in 2017, and will continue to improve moderately over the medium term. The projected growth rate will

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however not be sufficient to reduce unemployment or impact significantly on poverty and inequality.

To boost investment in the short term, government will amongst others continue the independent power producer programme in renewables and taking advantage of gas investment opportunities; create an enabling environment for small enterprises and support through leveraging both public and private sector procurement budgets, and implement focused labour intensive sectors. Funds are allocated over the MTEF period for small, medium and micro enterprises and cooperatives, industrial infrastructure in special economic zones and industrial parks as well as agriculture, rural development and land reform amongst others to support economic growth.

The available funds on equitable division of revenue between the spheres of government are allocated as follows over the next three years:

- 47.5 per cent of available funds are allocated to national government;
- 43.4 per cent to provinces; and
- 9.1 per cent to local government.

In order to transform the lives of millions of people, government will continue to invest in improving the financial capability of municipalities by focusing on the following “game changers”

- The new Municipal Standard Chart of Accounts, which will be implemented from 1 July 2017, contributing to greater transparency and consistency of municipal finances;
- Targeted supply chain management interventions to achieve cost savings and combat fraud;
- Enhanced revenue management, including appropriate tariff-setting, regular billing and effective collection systems; and
- Improved asset management, including adherence to 8 per cent of the value of assets being spent on their maintenance.

The minister stressed the need to accelerate the development of our cities, housing investment, improved public transport and urban enterprise and industrial development as part of the transformation agenda intended to overcome the legacy of exclusion and inequality of the past; and restructuring the economy to take advantage of new technology, market access and investment opportunities.

As far as city development, human settlements and municipal infrastructure is concerned the minister indicated that sustainable communities require strengthened intergovernmental cooperation between national government, provinces and municipalities, and that improved alignment in the delivery of services such as housing, water, sanitation, electrification and public transport is central to achieving the objectives set out in the Integrated Urban Development Framework. Funds are allocated as follows:

- R18.4 billion over the medium term is allocated to the Regional Bulk Infrastructure Grant;
  - R12.5 billion to the Water Services Infrastructure Grant;
  - R1 billion is added to the local government equitable share in 2018/19, in view of rising household numbers and infrastructure maintenance requirements.
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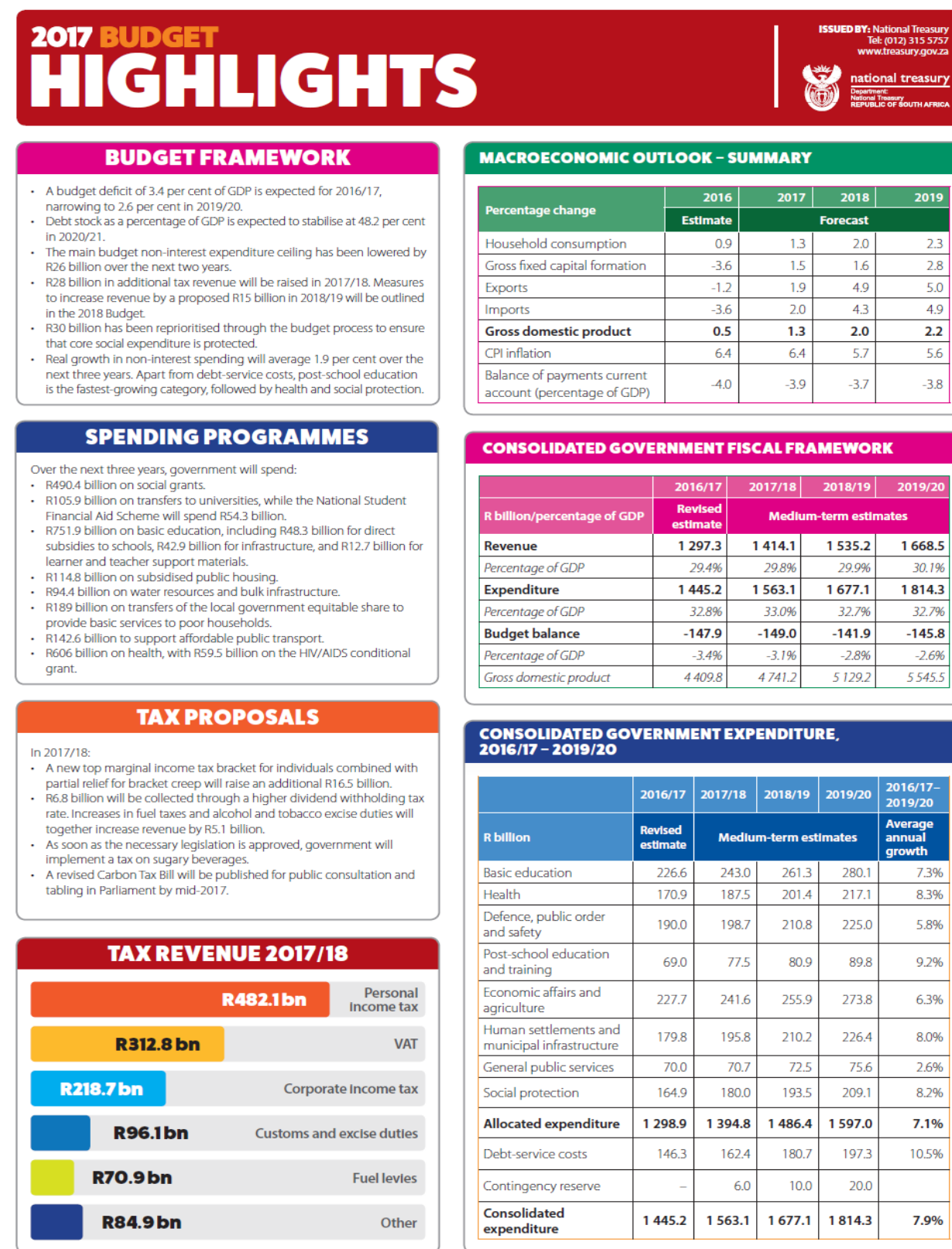
The spatial transformation agenda by metropolitan municipalities to reverse the spatial legacy of apartheid is a massive challenge involving land acquisition and development, infrastructure and transport services, housing and industrial and enterprise support, as indicated by minister Gordhan. Collaboration between government and the private sector is central to this transformation agenda. All metropolitan municipalities are undertaking a portfolio of catalytic, integrated urban development projects that will lead the way in reshaping our cities; amongst these is the prioritization of the development along the corridor linking Tembisa to Kempton Park in Ekurhuleni.

The minister also alluded to fact that government is moving towards the next phase of National Health Insurance implementation; an NHI Fund will be established to focus on improving access to a common set of maternal health and ante-natal services and family planning services; to expand the integrated school health programmes, and improve services for people with disabilities, the elderly and mentally ill patients.

The Minister indicated that the budget reflects a balance between maintaining government's spending and commitments, and ensuring long term health of the public finances. Key features of the National Budget Speech are summarized in the figure below:

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FIGURE 5-0-1: HIGHLIGHTS OF THE 2017 NATIONAL BUDGET SPEECH



TAX REVENUE 2017/18

R482.1 bn	Personal Income tax
R312.8 bn	VAT
R218.7 bn	Corporate Income tax
R96.1 bn	Customs and excise duties
R70.9 bn	Fuel levies
R84.9 bn	Other



# BUDGET 2017/18 EXPENDITURE

ISSUED BY: National Treasury  
Tel: (012) 315 5757  
www.treasury.gov.za



**national treasury**  
Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

## CONSOLIDATED GOVERNMENT EXPENDITURE

**R1.56 TRILLION**



**R884 BILLION**

## SOCIAL SERVICES



### ECONOMIC AFFAIRS & AGRICULTURE R241.6bn

Economic infrastructure and network regulation	R89.5bn
Employment, labour affairs and social security funds	R75.9bn
Industrial development and trade	R28.9bn
Agriculture, rural development and land reform	R26.5bn
Science, technology, innovation and the environment	R20.6bn



### DEFENCE & PUBLIC SAFETY R198.7bn

Police services	R93.8bn
Defence and state security	R54.0bn
Law courts and prisons	R43.8bn
Home affairs	R7.2bn



### GENERAL ADMIN R70.7bn

General public administration and fiscal affairs	R43.9bn
Executive and legislative organs	R14.3bn
External affairs and foreign aid	R12.4bn



### DEBT-SERVICE COSTS R162.4bn



### EDUCATION R320.5bn

Basic education	R216.7bn
University subsidies	R31.6bn
Skills development levy institutions	R21.1bn
Education administration	R15.8bn
National Student Financial Aid Scheme	R15.3bn
Technical and vocational education and training	R7.4bn



### HEALTH R187.5bn

District health services	R83.6bn
Central hospital services	R35.9bn
Provincial hospital services	R32.3bn
Other health services	R25.8bn
Facilities management and maintenance	R9.9bn



### LOCAL DEVELOPMENT AND INFRASTRUCTURE R195.8bn

Municipal equitable share and infrastructure grant	R72.9bn
Human settlements, water and electrification programmes	R52.8bn
Public transport	R44.1bn
Other human settlements and municipal infrastructure	R26.0bn



### SOCIAL PROTECTION R180.0bn

Old-age grant	R64.5bn
Child-support grant	R56.3bn
Disability grant	R21.2bn
Provincial social development	R19.2bn
Other grants	R10.7bn
Policy oversight and grant administration	R8.3bn

## 5.7 Comments received from the MEC for the Department of Cooperative Governance and Traditional Affairs on the City of Tshwane's 2016/17 reviewed Integrated Development Plan

The Municipal Systems Act compels the MEC responsible for Local Government to evaluate the municipal IDPs on an annual basis and provide comments thereon to enhance intergovernmental relations and alignment to improve service delivery. MEC Paul Mashatile commended the municipality for taking various initiatives aimed at promoting the linkages between IDPs and strategic pathways of the other two Spheres. The rest of the MEC comments are captured in the table below accompanied by the City's responses.

**TABLE 5-0-1: MEC COMMENTS**

<b>Cross-cutting Issues</b>	
Inclusion of GCR-wide indicators in municipal IDPs for integration and planning alignment in measuring development progress on SDGs	The development by Province of GCR-wide indicators for measuring progress towards the achievement of SDGs is a welcome move. Ekurhuleni Metropolitan Municipality has, as part of its process to develop the Strategy Implementation Plan (SIP) for GDS 2055, already considered and explored the need for city-wide outcome indicators that will assist in qualitatively tracking progress on development within its boundaries. Synergies with the development of GCR-wide indicators are therefore expected and this will hopefully assist in efforts to integrate and align ways to measure progress on SDGs.
Spatial transformation and effective urban growth management: articulation and alignment to Integrated Urban Development Framework (IUDF) Policy Levers	The Metropolitan Spatial Development Framework (MSDF) guides future spatial development in Ekurhuleni to achieve a more sustainable metropolitan city structure, which can lead to economic and social development in Gauteng. Among principles undergirding the MSDF is: <ul style="list-style-type: none"> <li>• For planning to lead decision making;</li> <li>• A permanent urban development boundary ;</li> <li>• Functional planning/management regions;</li> <li>• Growth management strategy; and</li> <li>• Land acquisition (inter-governmental land).</li> </ul> <p>In numerous areas the MSDF speaks to levers of the IUDF.</p>
Low public participation and poor awareness on the IDP	The challenge of low public participation raised by the MEC is noted and acknowledged. Ekurhuleni has a policy on public participation that guides and articulates the various ways it promotes and implements public participation. Further to this the municipality has already discussed the issue of poor public participation extensively at its 2015 Mayoral Lekgotla when the matter was first reported by the GCRO in its 2013 survey findings. It was concluded then that ineffective platforms of public participation should be improved and enhanced. <p>Awareness of communities on the IDP in Ekurhuleni is relatively satisfactory. This is evidenced by the level of community participation in the IDP development process. For the past 3 years Ekurhuleni has always managed to successfully hold well-attended IDP meetings at all its 20 Customer Complaints Centres (CCCs). The number of residents who attend these meetings is testament to this.</p>
<b>Municipal Specific Issues</b>	
Spatial articulation of programmes, projects and initiatives for better alignment with the budget and for matching the needs of communities to the location of opportunities	The MEC's comment is welcome and it is noted that there is need for more comprehensive spatial reflection of Ekurhuleni's projects and initiatives. In ongoing efforts to improve the alignment of the Built Environment Performance Plan (BEPP), the Municipal Spatial Development Framework (MSDF), the Capital Budget and the IDP, the Capital Investment Framework (CIF) as a legislative requirement and key component of MSDF has been strategically incorporated in the BEPP.

	<p>Programmes and projects are reflected in the BEPP over the Medium Term Revenue Framework. The budget allocation of these projects is highly influenced by the CIF through the Capital Prioritization Model (CPM). The CIF is a component of the Built Environment Performance Plan and it has taken into account the spatial and strategic objectives of Ekurhuleni. These have been incorporated into the formulation of Geographic Priority Areas (GPA).</p> <p>The MEC's comment on the reflection of job opportunities in relation to the City's strategic and spatial priorities is also noted and agreed upon for more comprehensive reflection.</p>
<p>Strengthening the alignment of infrastructure programmes contained in long-term plans</p>	<p>The MEC's comment is noted. Plans are under way to improve infrastructure delivery planning for the City by way of the proposed Infrastructure Master Plan in accordance with the MSDF spatial strategy for both physical and social infrastructure. Stronger alignment of the Geographic Priority Areas with the City's Asset Management Backlog Study and the City's Comprehensive Municipal Infrastructure Plan is envisaged in order to achieve this objective.</p>
<p>Good governance and institutional development: appropriate communication channel for targeted communities (women, youth and people with disabilities)</p>	<p>Ekurhuleni always ensures it uses the latest available techniques and communication methods to reach its citizens. It utilizes both print and electronic media to reach out to communities. Examples of these are plenty. Already when it comes to billing households, <i>iSiyakhoka Siyathuthuka</i> relies on the mobile telephone system to communicate to citizens.</p> <p>Ekurhuleni's clinics also use the SMS system to remind chronic patients of their appointments. Ekurhuleni's Customer Complaints Centres (CCCs) are among the most sophisticated in the country in terms of the channels they use to handle queries and complaints. These channels traverse the landline telephone system, SMS, e-mail, Facebook and Twitter.</p> <p>For instance, in the recent past, to announce its targeted procurement programme for youth and women, the City utilized both print and electronic media to communicate to targeted communities. Both mainstream commercial and community newspapers and radio stations were utilized in the process. The municipality also communicates to communities by placing information on its website that can be easily accessed via free Wi-Fi.</p> <p>Efforts to accommodate sections of the population with special needs are also taken in Ekurhuleni. For instance, during awareness and educational campaigns, individuals with special needs using sign are accommodated through enlisting the services of South African sign language interpretation. The City also has a profile of people with disabilities that it relies on from Statistics South Africa.</p>
<p>Unaccounted for water and water demand management: reporting on incurred water loss and attaching monetary value</p>	<p>Efforts are in place to reduce unaccounted for water including the amount of resources required for doing so. Ekurhuleni intends to reduce non-revenue water from its current level of 34, 6% to 20% in the next seven years, viz., by 2023. It also aims to reduce water loss from 31, 4% to 15% in ten years. To implement programmes associated with this, an estimated amount of R2, 7 billion is required.</p> <p>In context of water scarcity and to implement the national directive on water restrictions, water limits were voted on and passed in Council on September 29, 2016. The restrictions that applied included low pressure to curb water use across the region; prohibition of hosepipes and sprinkler systems; no filling of swimming pools with municipal water; no watering from 6am to 6pm. Thereafter only with a watering can/bucket and 25kl monthly consumption limit on households. If this is exceeded, a 10 per cent fine is imposed. Already in December 2016 some water savings were realized.</p>

# CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION

## 6.1 IDP planning process for 2017/18: ward consultations

### 6.1.1 INTRODUCTION

This chapter provides an outline of the legislative framework guiding community and stakeholder involvement in the IDP planning process. It also discusses processes followed especially the outreach activities that were part of reviewing the draft 2017/18 IDP. Lastly it provides, in listed fashion, the ward needs as gathered from the different consultation meetings.

### 6.1.2 Legislative framework

Legislatively, it is the South African Constitution of 1996, the Municipal Structures Act of 1998 and the Municipal Systems Act of 2000 that provide guidance on processes to be followed by municipalities in the development of the IDP. In particular, the Municipal Systems Act takes its cue from the principles contained in the Constitution on participatory democracy. The Constitution enjoins municipalities to encourage participation by communities and community organizations in local government. Among the basic values and principles, the Constitution espouses for public administration governance is responsiveness to community needs and public participation in policy making.

Section 34 of the Municipal System Act prescribes annual review and amendment of the IDP in accordance with certain processes. 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; and the local community should participate in the drafting of the IDP.

### 6.1.3 EMM's public participation framework and approach

To give effect to the Constitution and legislation, Ekurhuleni formulated its own Public Participation Policy and Engagement Framework. In the policy the municipality commits itself to co-implementing formal representative government with a system of participatory governance. It recognizes the municipalities' obligation to establish mechanisms, processes and procedures for participation of the local community in its affairs. Further to this it outlines the mechanisms by which the public may participate in the municipalities' affairs.

The policy notes the active public participation of citizens at four levels as voters, citizens, consumers and organized partners. Drawing from legislation, it spells out the roles of different actors in promoting public participation. These actors include the Speaker, the Executive Mayor, the Ward Councillor, and Ward Committees, the Municipal Manager, the Community and the individual. In terms of mechanisms, the policy recognizes the different levels of public participation such as informing, consulting, collaborating and empowering. Meetings of the municipality on the

IDP are mentioned in the policy as an example of participating at the level of consultation. The policy spells out the manner in which communities ought to be informed of municipal affairs such as letting it know timeously of public participation events and doing this in a language the communities can understand including providing them with a channel for written responses where necessary. Lastly the policy mentions the different tools of public participation applicable to different stakeholder forums.

Ekurhuleni Metropolitan Municipality has adopted the Ward Committees system which have been designed to assist Ward Councilors with the facilitation and coordination of engagements between the city and its communities.

As it is currently the case, the term of office of the ward committees lapsed with the previous term of Council and the ward committees for the current term have not yet been elected; thus placing total reliance on Ward Councilors to facilitate engagements with communities until such time that all ward committees have being established and are functional.

Working sessions with all Ward Councilors were scheduled to take place after consultations with their respective wards and these sessions were held per CCA and they focused on the following:

- A presentation of the EMM Public Consultation Process for the IDP and Budget;
- Basic feedback on the past IDP / Budget Process – comments and process;
- Discussion of 5 ward Priorities of the old ward and align them to the new ward; and
- Signing off and submission of community needs per ward.

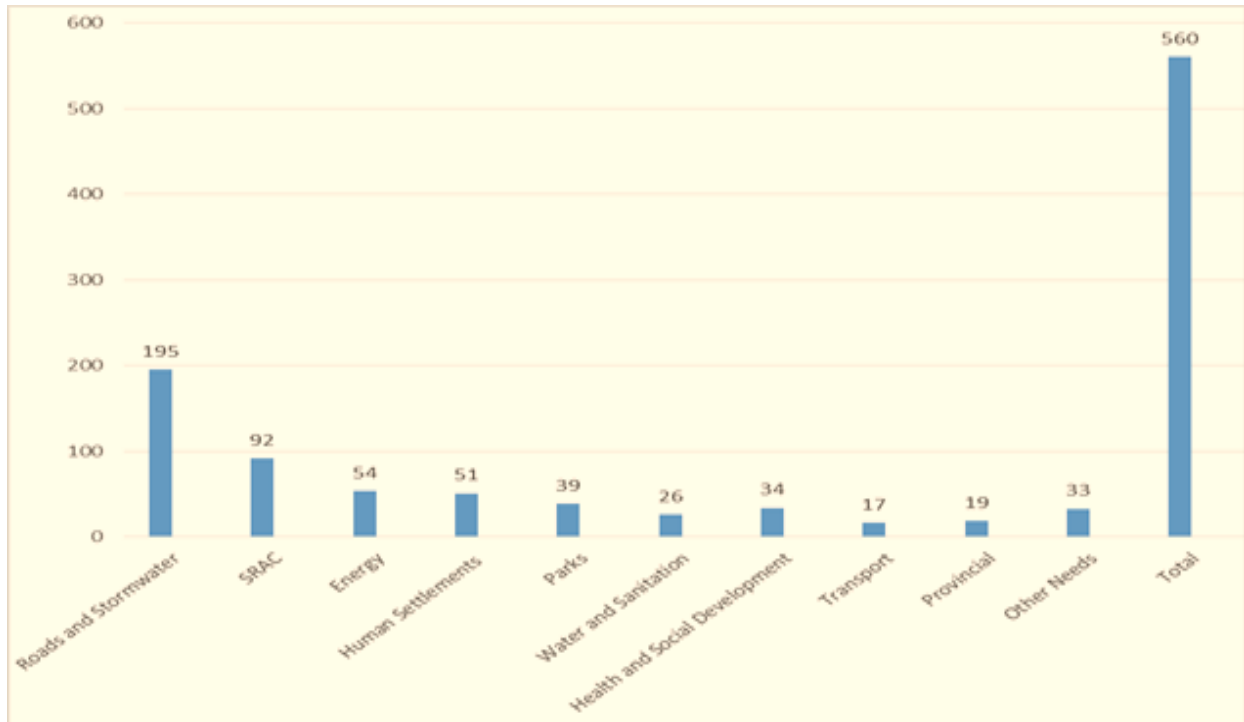
## **6.2 Wards Needs**

The consultation meetings were held in 19 Customer Care Areas (CCAs) between the 11 and the 20<sup>th</sup> of October 2016 where all the Ward Councillors of the one hundred and twelve (112) wards comprising the Ekurhuleni Metropolitan Council were engaged and accordingly submitted five (5) developmental priorities per ward which amounted to a total of 560 ward priorities collected for the 2017/ 2018 Financial Year.

The five hundred and sixty (560) priority issues raised in the one hundred and twelve (112) wards can be categorized as follows:

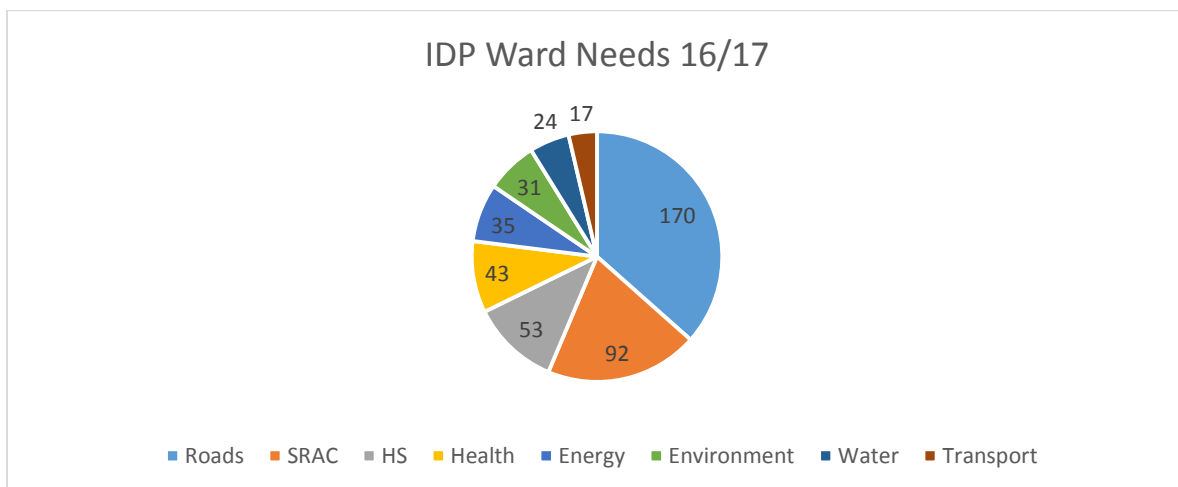
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**FIGURE 6-0-1: WARD NEEDS FOR 17/18 FY**



The figure below presents ward needs in the 2016/ 2017 Financial Year with an intention of enabling analytic comparison between the 2016/ 17 and 2017/18 ward priority issues.

**FIGURE 6-0-2: IDP NEEDS PER DEPARTMENT 16/17**

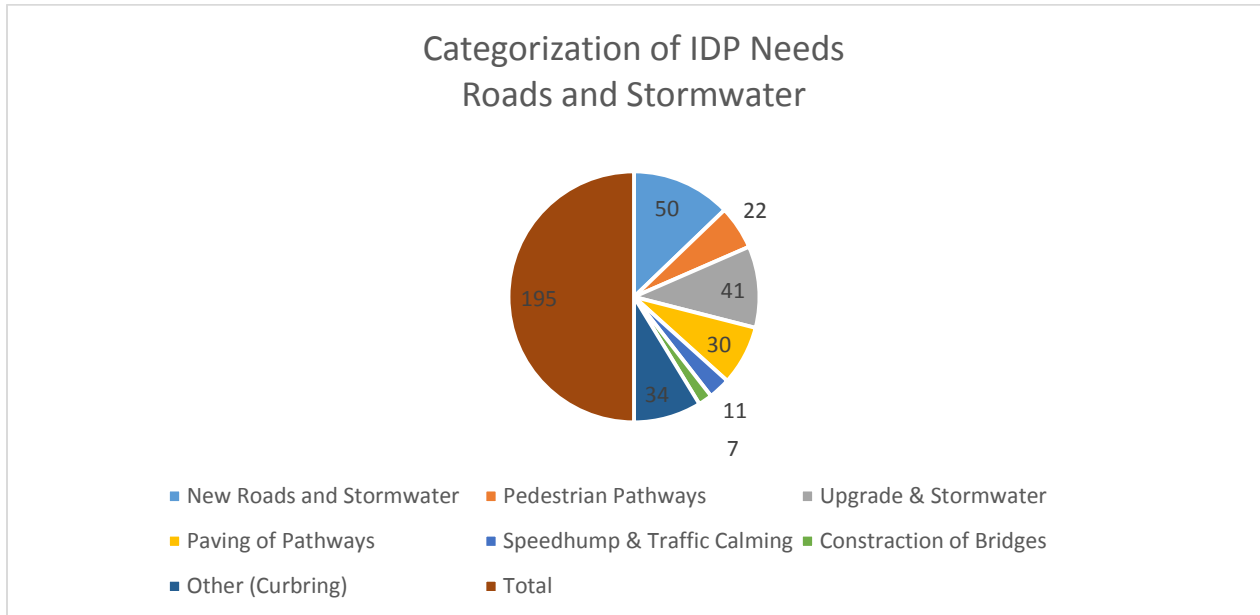


The ward needs per department for the 16/17 financial year are very consistent to the ward needs of the 2017/2018 financial year with issues related to the Roads and Stormwater; Sports,

Recreation, Arts and Culture (SRAC); Human Settlements; Energy; Parks and Cemeteries Departments having the majority in the ward needs.

Further Classification of the 2017/ 18 Ward Needs per Department

**FIGURE 6-0-3: FURTHER CLASSIFICATION OF NEEDS 2017/2018**



One hundred and ninety five (195) of the five hundred and sixty (560) priority issues, approximately 35%, were addressed to the Roads and Stormwater Department. The construction of new roads and stormwater drainage, construction of pedestrian pathways, upgrading of roads and stormwater drainage, paving of pathways as well as the construction of speed humps were the major issues that dominated ward needs with respect to Roads and Stormwater.

FIGURE 6-0-4: CATEGORIZATION OF SRAC NEEDS

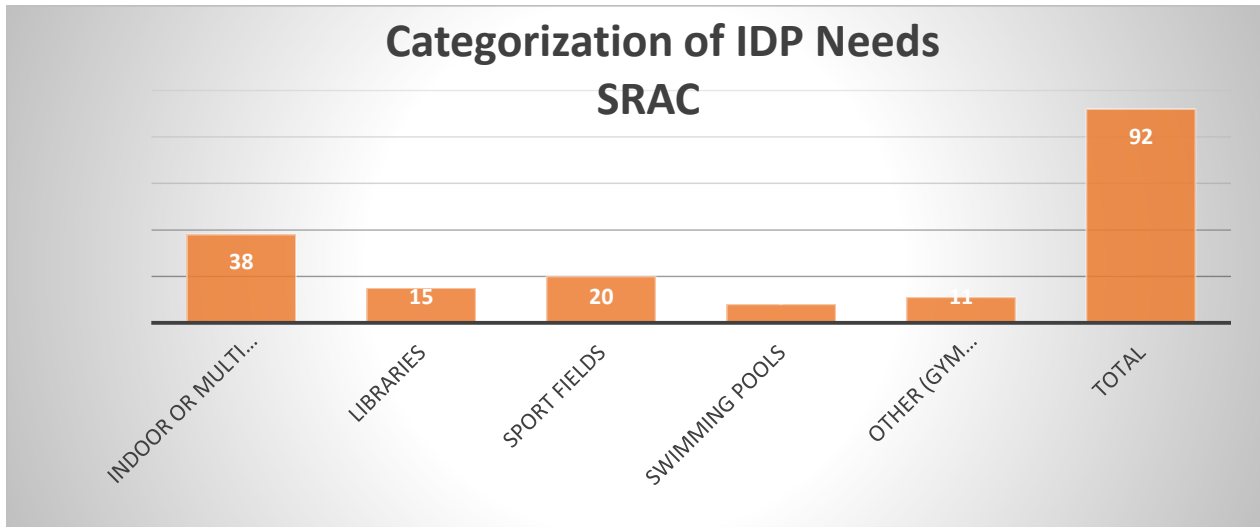
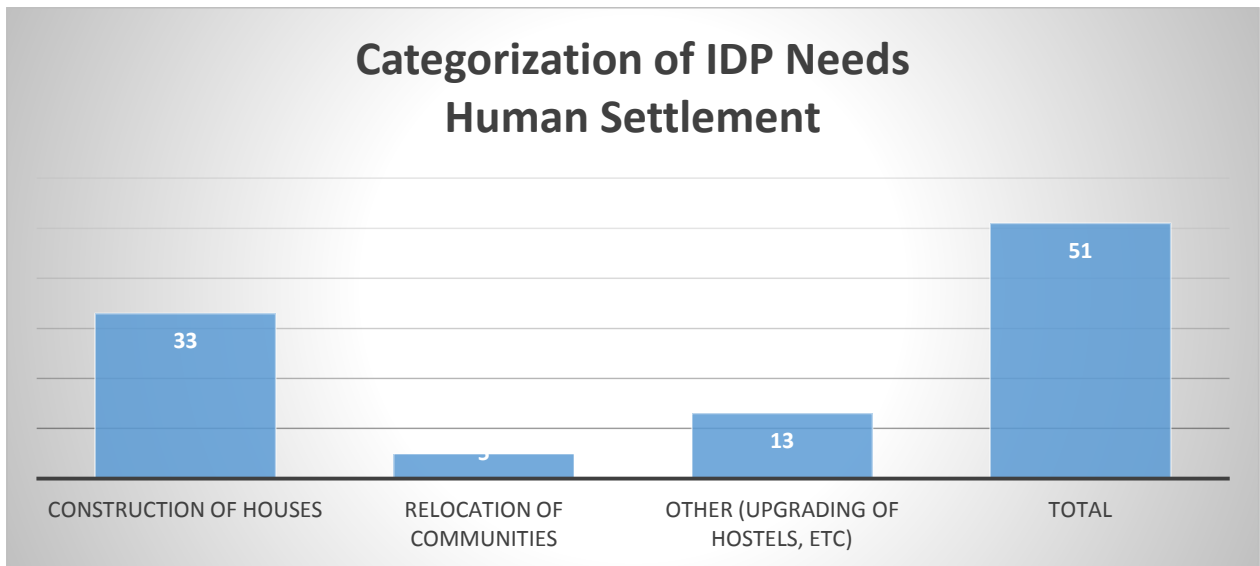
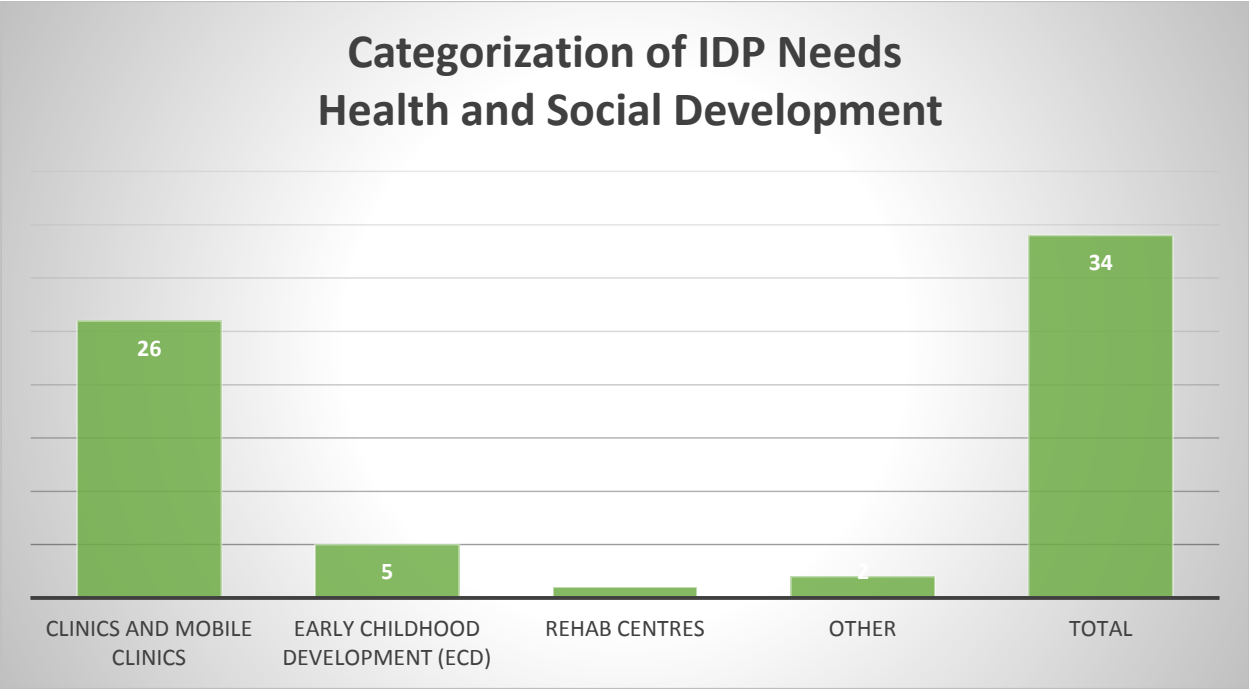


FIGURE 6-0-5: CATEGORIZATION OF HUMAN SETTLEMENTS NEEDS

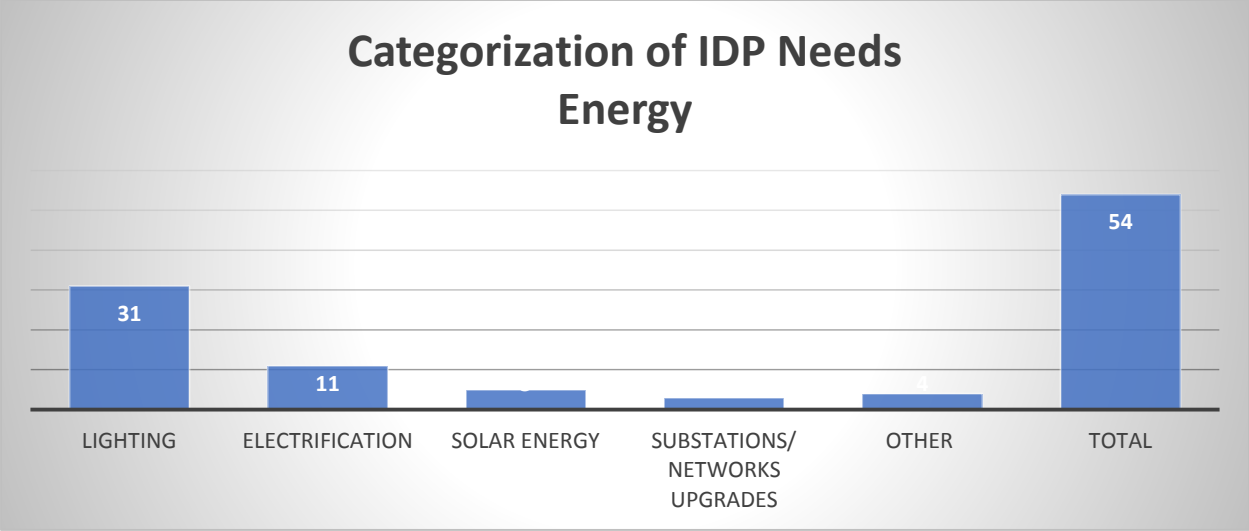






**FIGURE 6-0-6: CATEGORIZATION OF HEALTH AND SOCIAL DEVELOPMENT NEEDS**

**FIGURE 6-0-7: CATEGORIZATION OF ENERGY NEEDS**



Ward Needs addressed to the Gauteng Provincial Government

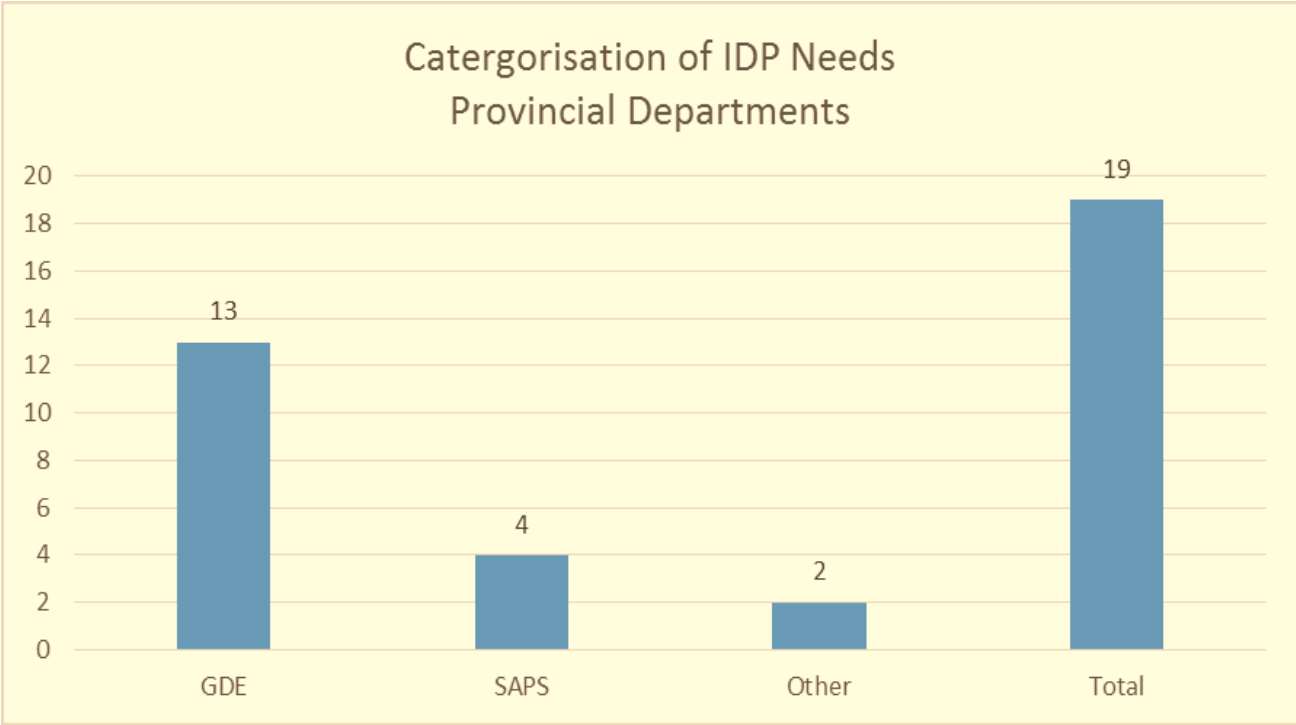
Nineteen (19) of the five hundred and sixty (560) priority needs, approximately 4%, were directed to the Gauteng Provincial Government.

The listed needs are as follows:

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**TABLE 6-0-1: COMMUNITY NEEDS ISSUED TO PROVINCE**

<b>Ward Number</b>	<b>Customer Care Area</b>	<b>Priority Need</b>
3	Tembisa 2	Satellite Police Station: Winnie Mandela
40	Katlehong 1	Conversion of Leondale Old Library to Police Station
64	Vosloorus	Mobile Police Station ext. 25/ Ext. 14/ Ext. 28
77	Kwathema	Construction of a Police Station
8	Thembisa	Construction of new Primary and Secondary Schools in Esselen Park
13	Kempton Park	Construction of a School- Birch Acres ext.23 and Ext. 44
40	Katlehong	Construction of a School in Roodekop Ext. 25
74	Kwathema	Construction of Primary School at Reedville
77	Kwathema	Construction of Primary School at Kwathema Ext. 3
79	Kwathema	Construction of Primary and Secondary Schools at Kwathema Ext. 8
83	Tsakane	Construction of Primary and Secondary Schools
87	Dududza	Construction of Primary School at Masechaba View Ext. 2
90	Tembisa	Mobile Schools (Primary and Secondary)
96	Daveyton	Construction of Primary School at Mayfield ERF 6474
98	Dududza	Construction of Primary School in Coolbreeze/ Masechaba View
111	Duduza	Construction of Primary School in John Dube
112	Tsakane	Construction of High School at Tsakane Ext. 3
82	Tsakane	Construction of a Mechanical Workshop- Car City



**FIGURE 0-8: CATEGORIZATION OF IDP NEEDS TO PROVINCIAL DEPARTMENTS**

Budgetary Implications of the 2017/ 2018 IDP Priority Issues

As indicated above, nineteen (19) of the five hundred and sixty (506) needs are for the attention of the Gauteng Provincial Government, the remaining five hundred and forty one (541) are for the attention of Ekurhuleni Metropolitan Municipality for budgeting and implantation. Three hundred and seventy six (376) are categorized within the Capital Expenditure (Capex) whilst one hundred and sixty five are categorized within the Operational Expenditure (Opex).

# CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

## 7.1 Executive Summary

### 7.1.1 Introduction

South African cities are all searching for a more just spatial development model whereby the imbalances of the past can be eradicated and the demand of modern sustainable city building can be met.

In this process of urban transformation one has to move from a low density, private transport dominated and dispersed urban structure that has been developed over many years to a public transport oriented higher density compact urban structure where high levels of safety and freedom of choice exist as related to transport modes, housing typologies and proximity to job and recreation opportunities.

This Metropolitan Spatial Development Framework (MSDF) must be viewed as first step towards guiding future spatial development in Ekurhuleni to achieve a more sustainable metropolitan city structure, which can lead economic and social development in Gauteng.

### 7.1.2 Background

The review of the Ekurhuleni Metropolitan Spatial Development Framework (EMSDF) was done against the legislative backdrop of the local government Municipal Systems Act (MSA), 32 of 2000 and the Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013.

Policies that guided this planning process indicate inter alia the National Development Plan (NDP), the Gauteng Employment, Growth and Development Strategy, the Ten Pillar Programme, the Gauteng Spatial Development Strategy and the Ekurhuleni Growth and Development Strategy.

The normative principles as described in the NDP encompass the spirit within which this plan was prepared and in this vein can be described as the guiding principles for the compilation of the EMSDF. These principles are:

- Spatial Justice.
  - Spatial Sustainability.
  - Spatial Resilience.
  - Spatial Quality.
  - Spatial Efficiency.
-

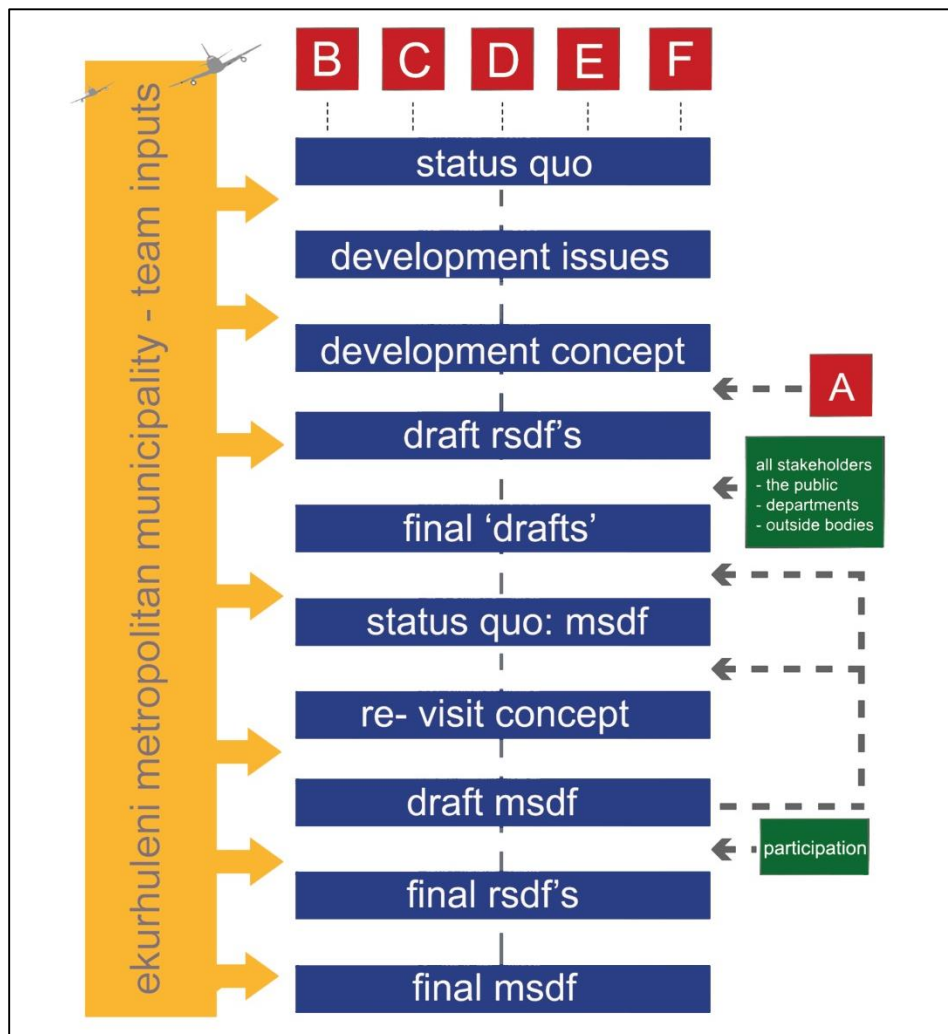
### 7.1.3 Contents and process

The MSDF contains the following sections:

- Section A, which includes the contextual perspective of the legislative framework within which the EMSDF was done.
- Section B is a comprehensive status quo analysis of the physical, social, economic and institutional sectors.
- Section C comprises the spatial development framework, which also includes development guidelines and implementation strategy with catalytic interventions.

The process followed was ongoing throughout the planning period and is summarized in the following diagram.

FIGURE 7-0-1: PROCESS FOR DEVELOPING THE EMM MSDF



## STATUS QUO FINDINGS (SPATIAL)

The main findings from the status quo analysis include the following:

- Ekurhuleni is well placed to accommodate future regional growth in view of the growth patterns in Gauteng and the role of the future growth of the aerotropolis.
- The urban footprint is dispersed with the related pressures on service delivery and transport systems.
- The traditional core areas (CBDs) are unable to provide the needs of the growing residential areas of the south, south-west and east.
- The agricultural areas of the metro appear to have significant development potential in support of the aerotropolis and should as such be protected and developed.
- The well-established transport routes, being rail, road and air.
- The transport system including rail, road and air, is well developed and remains a strong resource to attract and accommodate future development.
- The extensive open space system within the metropolitan area should be protected and developed to support the future densified urban structure.
- Water, sewer and electrical services - all need expansion, specifically in the north-eastern and southern sectors of the metro.

In addition to the above, the main influencing factors, which were taken from the Status Quo Analysis, are indicated in the following table.

**TABLE 7-0-1: INFLUENCING FACTORS FROM THE STATUS QUO**

INFLUENCING FACTORS	
<b>GROWTH AND DEVELOPMENT STRATEGY</b>	<b>HUMAN SETTLEMENTS</b>
<ul style="list-style-type: none"> <li>• Re-urbanise</li> <li>• Re-industrialise</li> <li>• Re-generate</li> <li>• Re-mobilise</li> <li>• Re-govern</li> </ul>	<ul style="list-style-type: none"> <li>• Mega housing projects</li> <li>• Informal settlements</li> <li>• Backyard shacks</li> <li>• Housing backlog</li> </ul>
<b>PLANNING PROCESS</b>	<b>AEROTROPOLIS</b>

<ul style="list-style-type: none"> <li>• Fragmented urban structure</li> <li>• Metropolitan identity</li> <li>• Peripheral urban development</li> <li>• Nodal transition</li> <li>• Large open spaces and agriculture</li> <li>• Regional opportunities</li> <li>• National focus – air, rail</li> <li>• Strategic land parcels</li> </ul>	<ul style="list-style-type: none"> <li>• Multi-core districts</li> <li>• Areas of influence</li> <li>• Research and manufacturing</li> <li>• Creative cluster</li> <li>• Agri-business</li> <li>• Logistics</li> <li>• Mixed use infill</li> </ul>
<b>ENVIRONMENT</b>	<b>TRANSPORT</b>
<ul style="list-style-type: none"> <li>• Gauteng Environmental Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Good rail network</li> </ul>
<ul style="list-style-type: none"> <li>• Gauteng Department of Agriculture and Rural Development</li> </ul>	<ul style="list-style-type: none"> <li>• Road based development</li> <li>• Dedicated freight routes</li> </ul>
<ul style="list-style-type: none"> <li>• Ekurhuleni Bio-Regional Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Freight hubs</li> </ul>
<ul style="list-style-type: none"> <li>• Ekurhuleni Environmental Management Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Functional public transport</li> </ul>
<ul style="list-style-type: none"> <li>• Ekurhuleni Biodiversity and Open Space Strategy (EBOSS)</li> </ul>	<ul style="list-style-type: none"> <li>• Gautrain</li> <li>• Aerotropolis</li> </ul>
<ul style="list-style-type: none"> <li>• Agricultural potential</li> </ul>	<ul style="list-style-type: none"> <li>• Regional airports</li> <li>• Pedestrianisation</li> <li>• Transit oriented development</li> </ul>

### **METROPOLITAN SPATIAL DEVELOPMENT CONCEPT (MSDC)**

The MSDC that now guides the MSDF builds on the existing concept in that it suggests a strengthening and expansion of the core triangle between Kempton Park, Germiston and Benoni, to include the proposed new airport node in the east.

It further proposes the inward growth of the peripheral residential areas i.e. Etwatwa and the development of clearly defined corridors, while the agricultural land needs to be protected (see diagram overleaf).

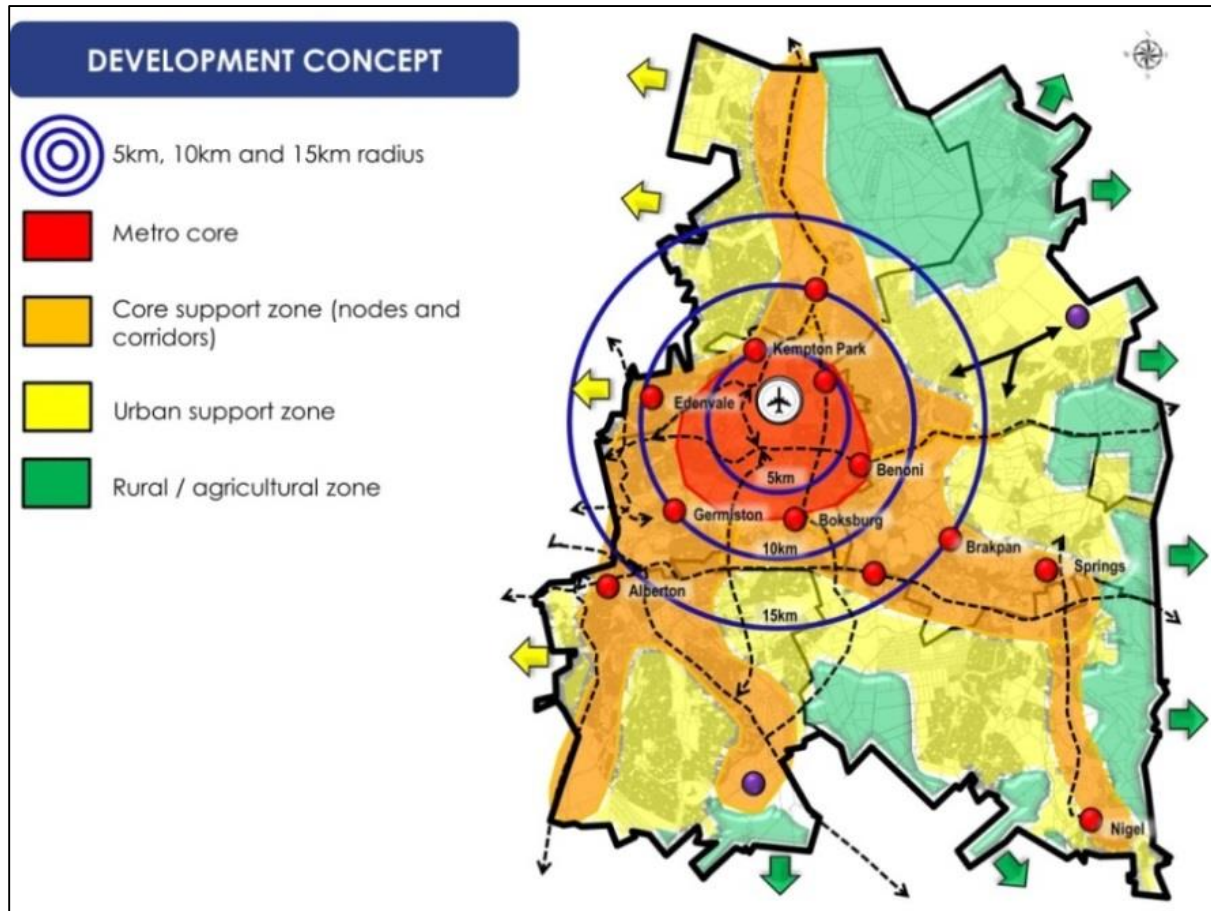


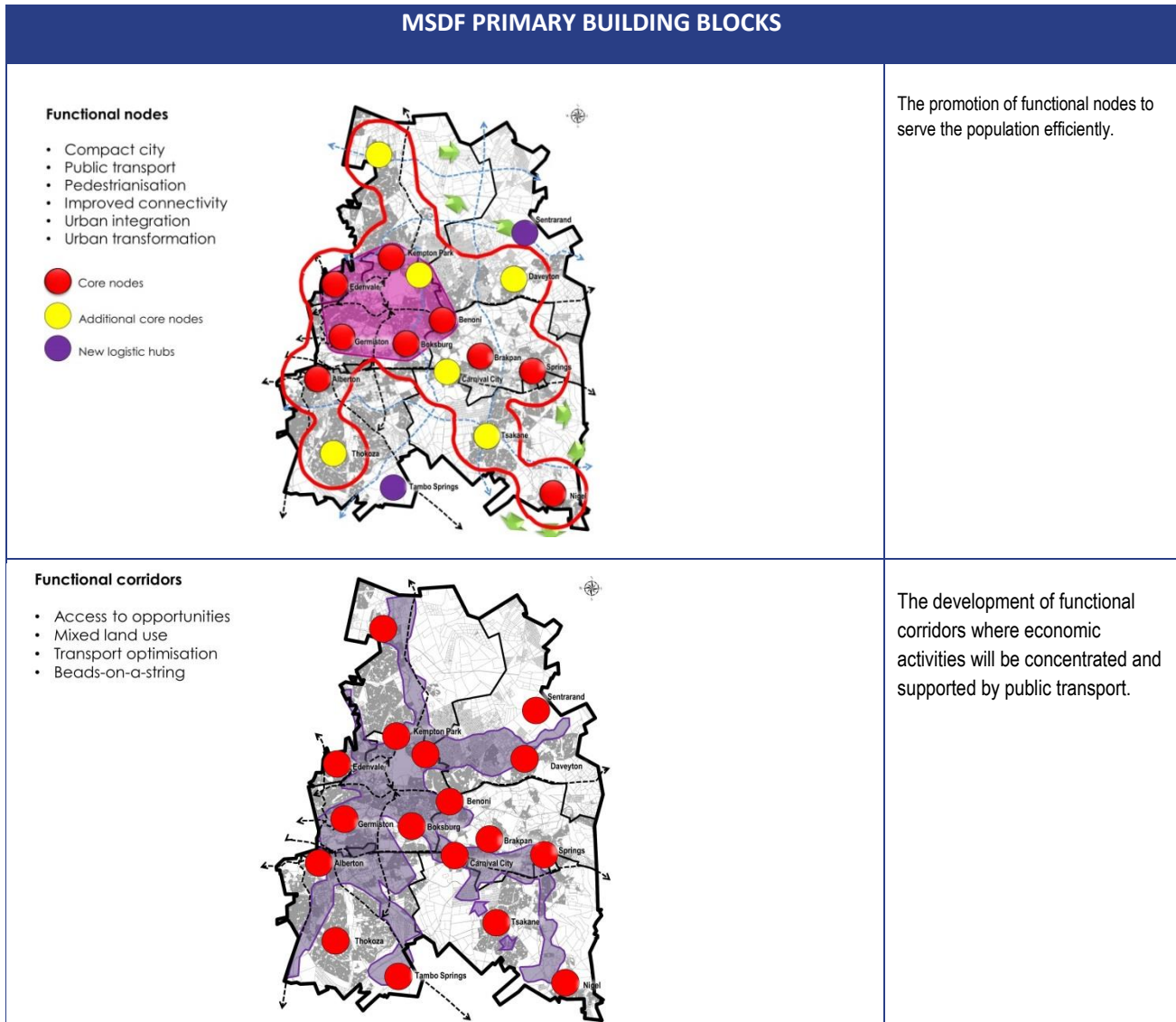
FIGURE 7-0-2: DEVELOPMENT CONCEPT FOR THE MSDF





## REVISED MSDF

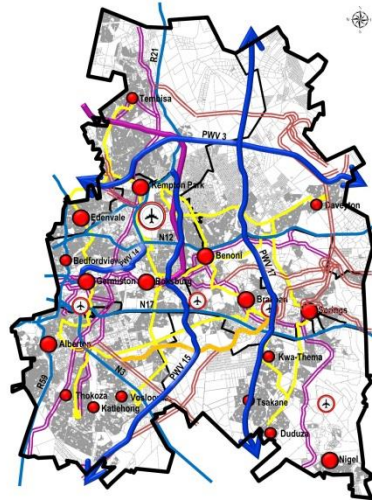
The revised MSDF includes the following **primary building blocks**:

**FIGURE 7-0-3: BUILDING BLOCKS FOR THE REVISED MSDF**



## MSDF PRIMARY BUILDING BLOCKS

-  Regional accessibility
-  International and regional airports
-  Freight rail network
-  Passenger rail network
-  Freight line vs Passenger line
-  Public Transport Network
-  Proposed extension of the Gautrain
-  Priority PWV Roads



An effective transport system to serve the urban structure and to guide appropriate densification opportunities.

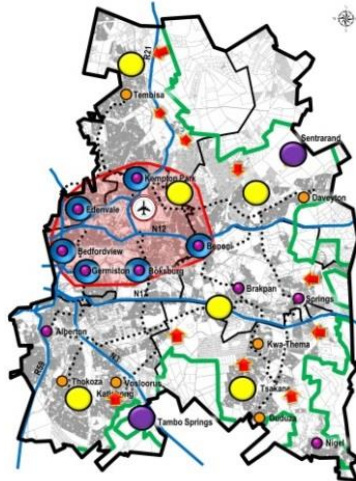
In addition to the above the **key components** of the MSDF are the following:

**FIGURE 7-0-4: ADDITIONAL KEY COMPONENTS OF THE MSDF**

## KEY COMPONENTS

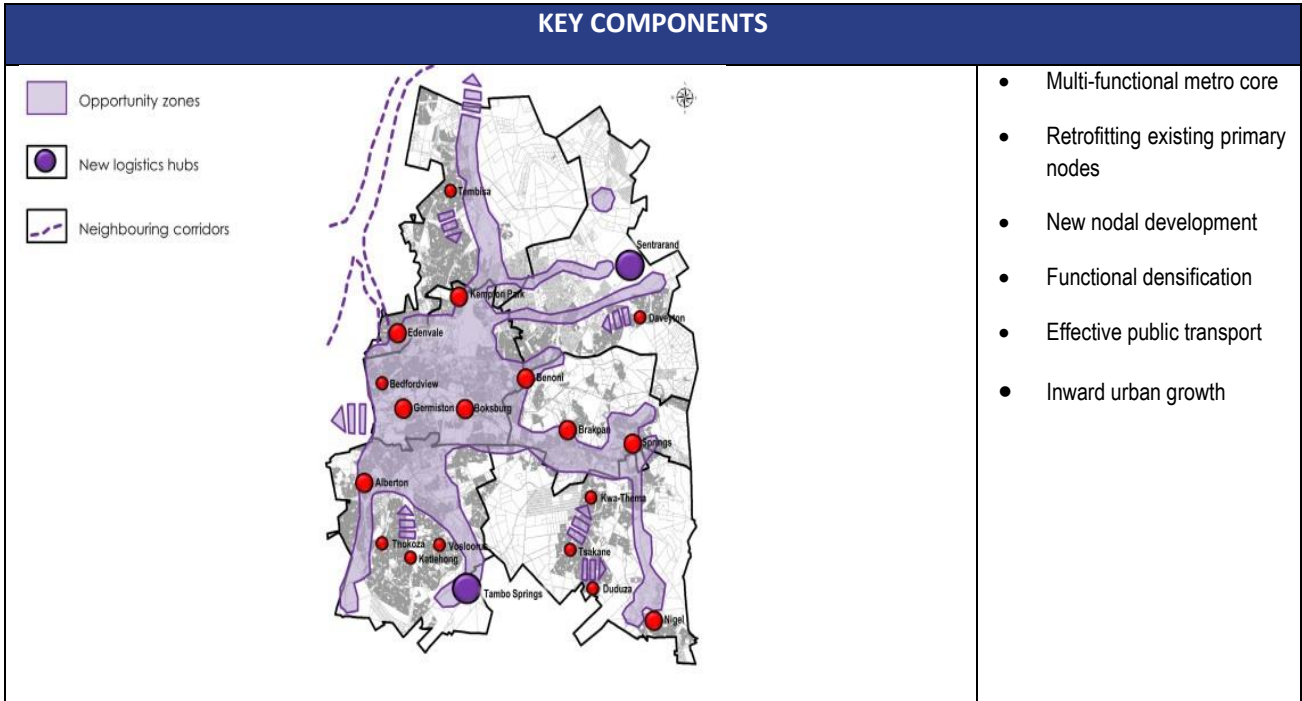
### Re-Urbanise

-  Metro Core
-  Nodal retrofit
-  New nodal development
-  New logistics hubs
-  Regeneration areas
-  Public transport
-  Permanent urban boundary



- Multi-functional metro core
- Retrofitting existing primary nodes
- New nodal development
- Functional densification
- Effective public transport
- Inward urban growth

### Re-industrialise



**TABLE 7-0-2: COMPONENTS OF THE MSDF**

KEY COMPONENTS	
<b>Re-Govern</b>	<b>Re-Mobilise</b>
<ul style="list-style-type: none"> <li>• Permanent urban development boundary (UDB)</li> <li>• Functional planning / management regions</li> <li>• Planning to lead decision making</li> <li>• Lesedi</li> <li>• Growth management strategy</li> <li>• Land acquisition (inter-governmental land)</li> </ul>	<ul style="list-style-type: none"> <li>• Development of under developed social services land</li> <li>• Shared facilities</li> <li>• Multi-functional facilities</li> <li>• Public transport</li> <li>• Functional participation (refuse removal)</li> </ul>
<b>Re-Generate</b>	
<ul style="list-style-type: none"> <li>• Re-cycled grey water for agriculture</li> <li>• Rail transport</li> <li>• Stormwater management</li> <li>• Alternative land use / building uses</li> <li>• Multi-functional land / facilities</li> <li>• "Green" buildings and services</li> </ul>	

## STRATEGIC PROPOSALS AND CATALYTIC RECOMMENDATIONS

The following strategic proposals are encompassed in the MSDF:

- Establish a permanent urban boundary as per this MSDF;
- Develop the core node as a metropolitan hub around the airport;
- Existing nodes need to be retrofitted to serve the current needs of the metro and new nodes need to be developed to improve connectivity and serviceability in the metro;
- Corridors need to be developed applying the “beads on a string” principle;
- Agriculture should be developed (in conjunction with Lesedi) to become a meaningful contributor to the Ekurhuleni economy;
- Densification needs to support public transport and needs to be supported by sufficient municipal services;
- Transit-orientated development needs to be promoted throughout the metropolitan area;
- Improved regional connectivity needs to be achieved via the development of PWV 3, PWV 5 and PWV 17 routes;
- Rail services need to be improved to augment the road-based public transport services and to develop the inland freight ports of Tambo Springs and Sentrarand; and
- Gautrain extensions need to be pursued to service the eastern side of the airport.

As regards the catalytic recommendations, the following should be implemented with urgency:

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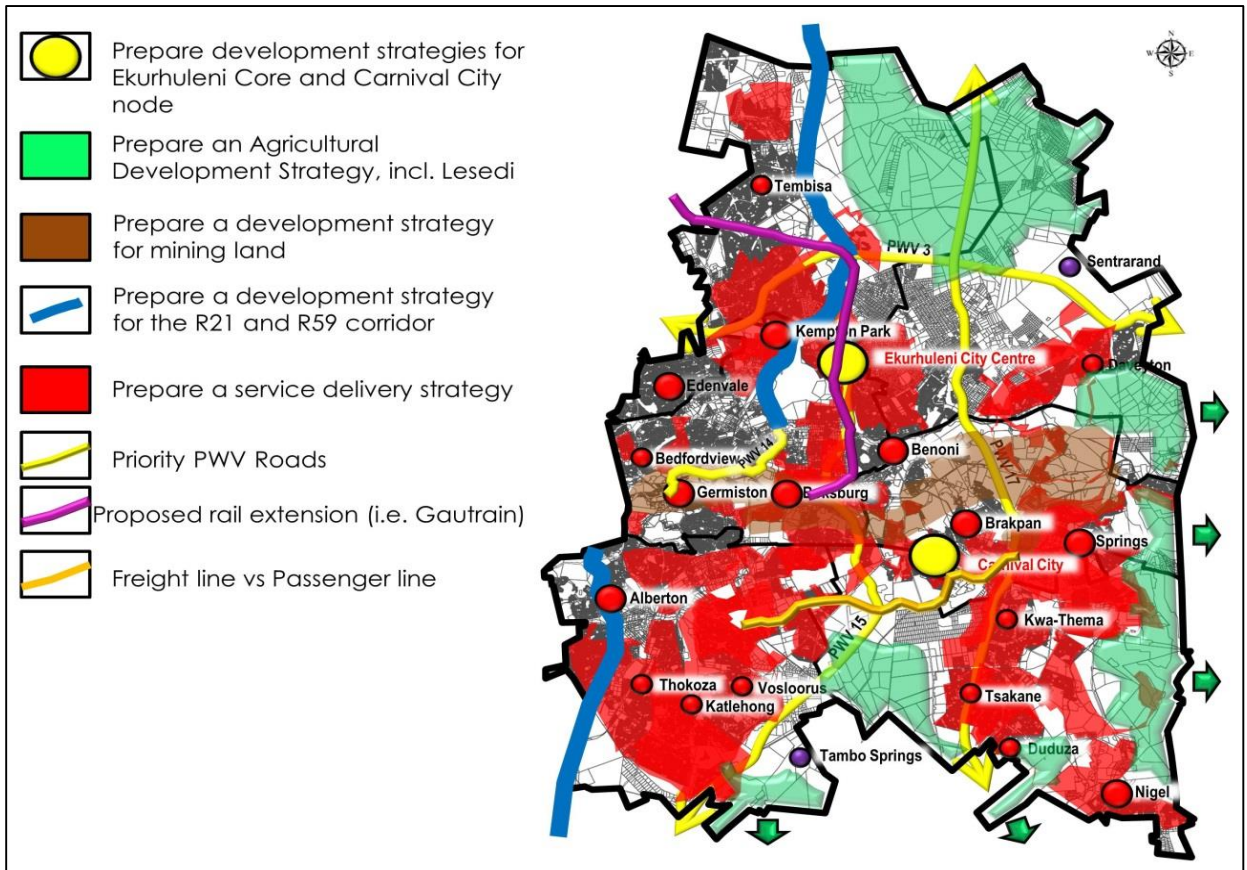


FIGURE 7-0-5: CATALYTIC RECOMMENDATIONS

## 7.2 Conclusion

The review of the EMSDF 2011 was necessary to align the Ekurhuleni spatial development with new legislation and with large-scale new developments in the region.

As such, this plan should ensure that the future spatial development of the metropolitan area will be sustainable and that it will contribute to the wellbeing of all its citizens.

*Ekurhuleni is well placed to become a leader in the future of Gauteng.*

# **CHAPTER 8: BUILT ENVIRONMENT PERFORMANCE PLAN AND CAPITAL INVESTMENT FRAMEWORK**

## **8.1 Introduction**

In terms of Chapter 5 of the Local Government: Municipal System Act, 2000, Act 32 of 2000, the Integrated Development Plan (IDP) is required to have a Spatial Development Framework (SDF) as one of its core components. The intention of the SDF is to guide spatial development in response to the challenges and opportunities of the municipality, in order to achieve the desired spatial form. The SDF must in terms of the Local Government Municipal Planning and Performance Management Regulations, 2001 set out a capital investment framework for the municipality's development programmes.

EMM has a responsibility to guide spatial development through its urban planning instruments, infrastructure investments and service delivery programmes that are critical to achieving inclusive economic growth in South Africa. As a result the municipality has to develop a Built Environment Performance Plan (BEPP) to guide the required spatial transformation. The BEPP is a requirement of the DORA in respect of infrastructure grants related to the built environment of metropolitan municipalities.

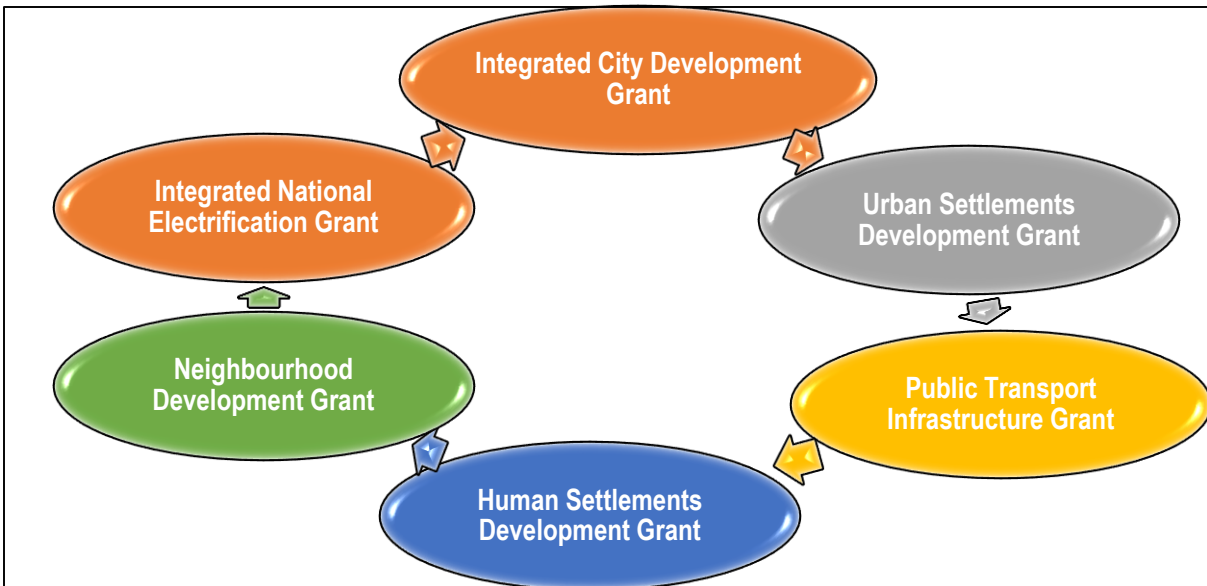
The Spatial Development Framework has been discussed in the previous chapter of this IDP. This section will focus on the CIF and the BEPP as they relate to the SDF. The process undertaken to produce/determine the capital projects that will be implemented in 2017/2018 IDP in line with the 2017-2020 MTREF will also be communicated.

## **8.2 The Built Environment Performance Plan (BEPP)**

### **8.2.1 Background**

BEPPs were introduced in the 2011/12 financial year as eligibility criteria for accessing infrastructure grants, as illustrated in the diagram below:

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**FIGURE 8-0-1: NATIONAL GRANTS RELATED TO BEPP**

The BEPP is an outcomes based performance plan which focuses on accelerating the implementation of catalytic interventions to achieve spatial transformation in line with the MSDF objectives. The aim of the BEPP is to support the metropolitan municipalities to achieve the impact of urban economic growth and reduction of inequality and poverty by becoming compact cities and transformed urban spaces. Therefore, the primary focus is to ensure that the identified projects and programmes within the IDP and the spatial rationale of the municipality are planned, budgeted and implemented in an integrated and coordinated manner including fiscal instruments in the form of grants supporting the municipal strategies.

### 8.2.2 Spatial targeting

In its drive to achieve spatial transformation and urban economic growth the BEPP has previously focused on the following:

- Spatial planning;
- Identification of Integration Zones;
- Accelerating the implementation of catalytic projects; and
- Alignment of the BEPP with budgeting process and urban management

The spatial rationale of the city informed by the EMM Municipal Spatial Development Framework (MSDF) seeks to achieve the outcomes of the GDS 2055 by ensuring that the desired spatial form addresses the strategic intent of the 5 themes of the GDS. The spatial development concept is based on development principles with the outcome of compact city, integrated transport network, sustainable human settlements and thriving economic growth.

The principles of MSDF are in line with the Spatial Planning Land Use Management Act (SPLUMA) principles which on EMM BEPP come out as the city's spatial development strategy and spatial transformation agenda that relates to nodal development or revitalization, residential infill and densification and integrated movement.

The Spatial Targeting of the Built Environment Performance Plan (BEPP) is primarily founded on the Long Term Vision of the EMM as set out GDS 2055, the Spatial Development Framework of

the Municipality and the EMM Capital Investment Framework reflecting the CIF identified Geographic Priority Areas. The aforementioned, in line with the Urban Network strategy, informed the identification of Integration Zones for focused development. Each integration Zone includes a marginalized area, area of growth (commercial and / or industrial) and a network linkage. Spatial Targeting planning is one of the mechanisms to achieve inclusivity, productiveness and sustainability of the city. The integration zones are discussed below:

#### **i. Integration Zones**

National Treasury through BEPP introduced the concept of Integration Zone (IZ) within the Urban Network Strategy (UNS). The strategy amplified EMM GDS which already articulated a similar concept and therefore was not represented as a new concept. EMM GDS also guides planning to prioritize areas of influence through the identification of Geographic Priority Areas (GPAs). Integration Zones and Geographic Priority Areas complement each other but GPAs have a wider spectrum than IZs.

The Ekurhuleni Metropolitan Municipality utilized its Capital Investment Framework (CIF) footprint as the basis for the identification and demarcation of its Integration Zones. The rationale behind this lies in the core principles of the CIF which relate back to the goals and objectives of National Treasury's City Support Program which seeks to promote sustainability, urban restructuring, densification as well as spatial and sectoral integration and prioritization.

Overlaying the CIF, the proposed urban network plan emerges for the EMM. It consists of five Strategic Integration Zones as depicted on the Figure below:

Zone 1: Tembisa-Kempton Park

Zone 2: Vosloorus-Boksburg-Bartlett

Zone 3: Katlehong-Tokoza-Alberton-Germiston

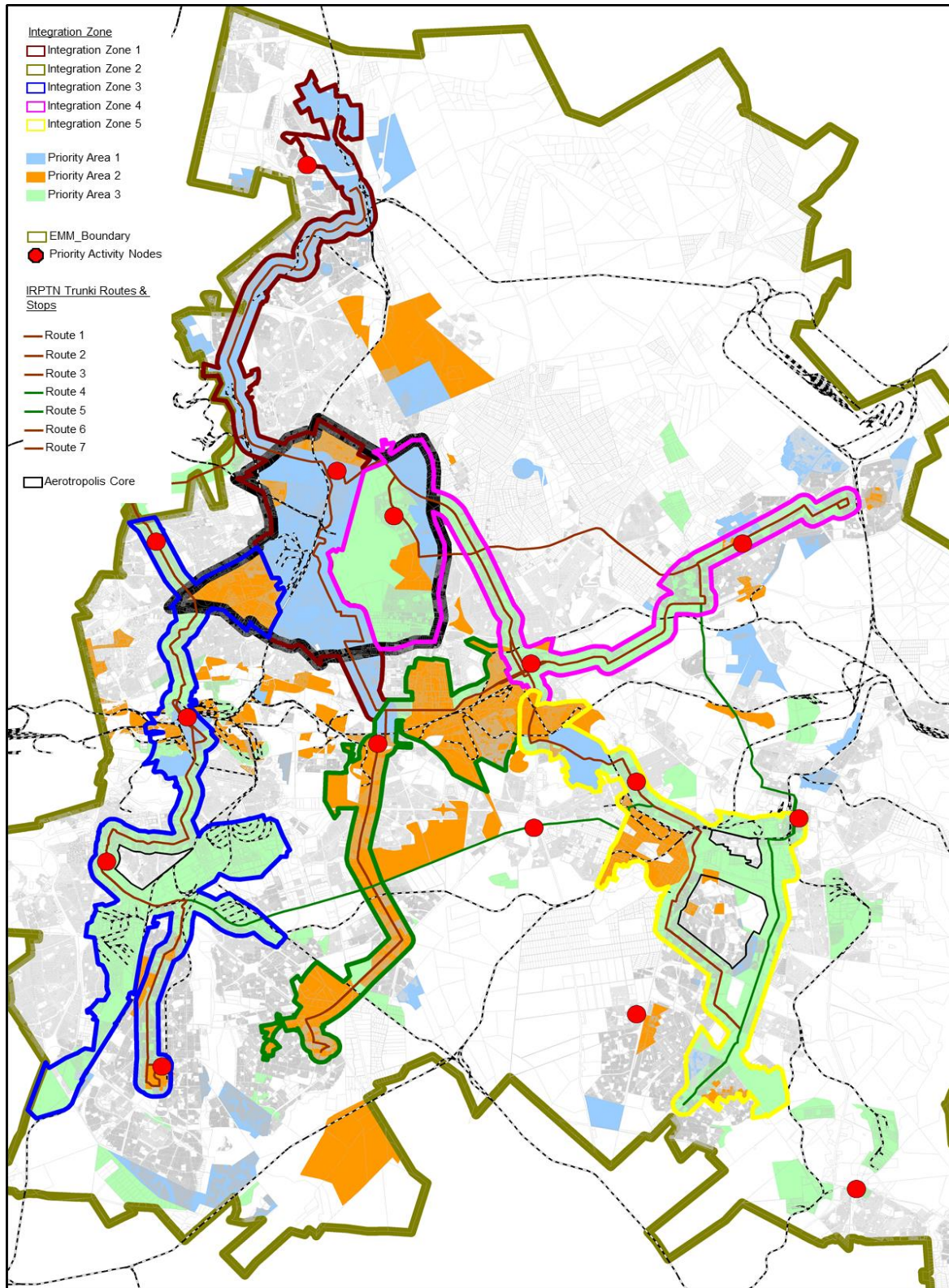
Zone 4: Etwatwa-Daveyton-Benoni

Zone 5: Duduza-Tsakane-KwaThema-Boksburg

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FIGURE 8-0-2: STRATEGIC INTEGRATION ZONES



The key structuring element with regards to this Urban Network is the proposed EMM Integrated Rapid Public Transport Network (IRPTN). Utilizing the network as a footprint enabled the EMM to identify corridors that should be earmarked for densification and to accommodate movement of people to and from places of employment within EMM. The Aerotropolis Core around OR Tambo International Airport was selected as the CBD of Ekurhuleni within the urban network plan.

In short the Aerotropolis Core/Ekurhuleni CBD (figure 2 below) made up of an area around the airport that is within 5 to 10 minutes travelling time from the airport via different existing and proposed transport routes and it includes the following areas:

- The activity nodes of:
  - Rhodesfield and Kempton Park CBD
- Residential Areas:
  - Cresslawn, Rhodesfield, Kempton Park Central, Caro Nome Ah, Caro Nome, Bonaero Park, Parkhaven, Impala Park, Witkoppie Ridge, Bartlett Ah, Bardene Ext, Bardene, Ravensky, Elandsfontein Rail, Klopperpark and Meadowbrook
- Industrial Areas:
  - Meadowdale, Henville, Rustivia, Tunney, Spartan, Isando, Pomona Ah, Jet Park, Atlas, Bartlett, Bartlett Ext and Hughes Ext
- Land on both sides of the R21 up to the R23 (Benoni Road off-ramp). This land is currently vacant and is fast developing as business and logistics parks. This forms part of the Aerotropolis core corridor.



FIGURE 8-0-3: AEROTROPOLIS CORE

The following figures summarize the most salient features and functional components of each of the five Integration Zones in Ekurhuleni.

FIGURE 8-0-4: INTEGRATION ZONE 1

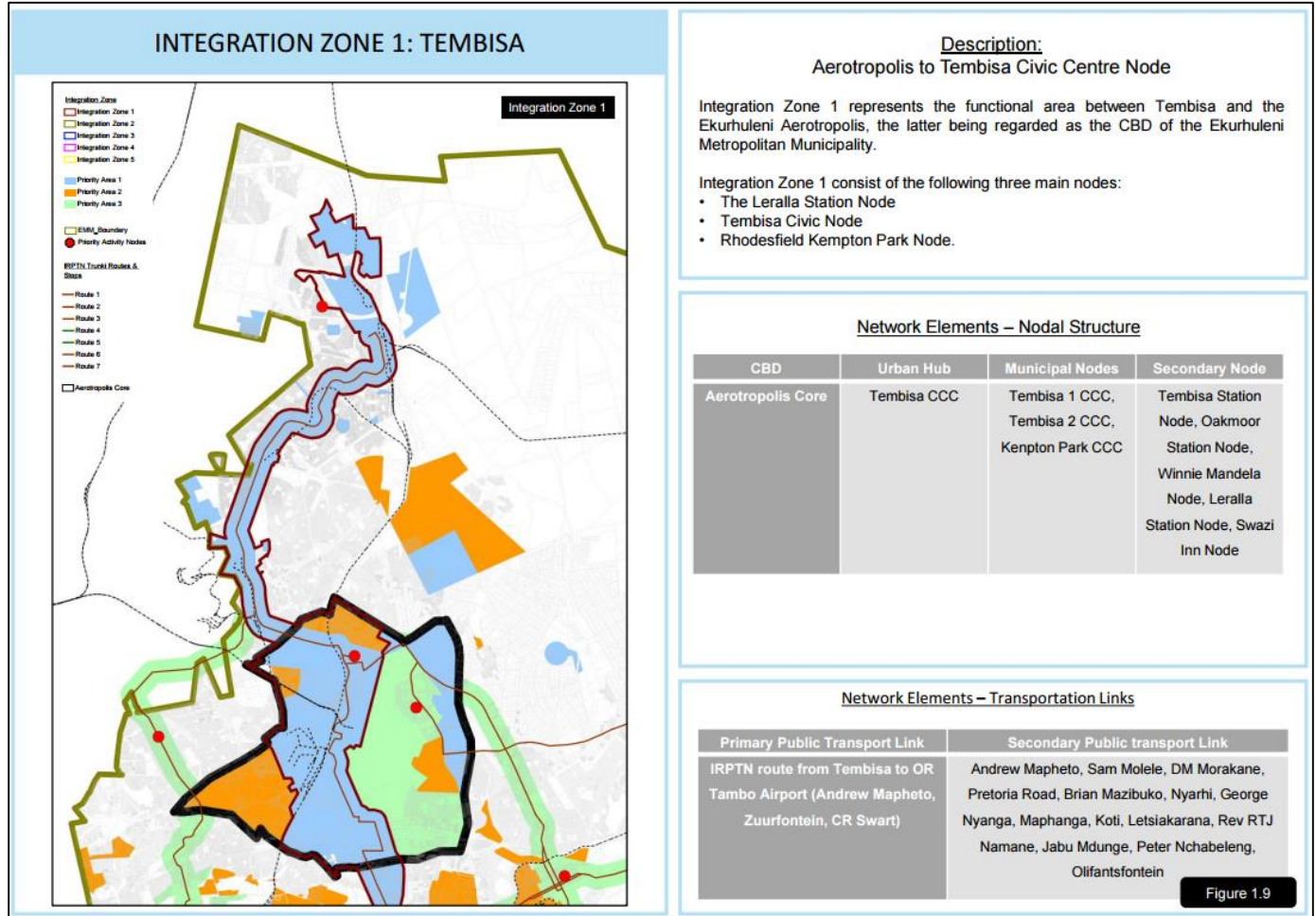


FIGURE 8-0-5: INTEGRATION ZONE 2

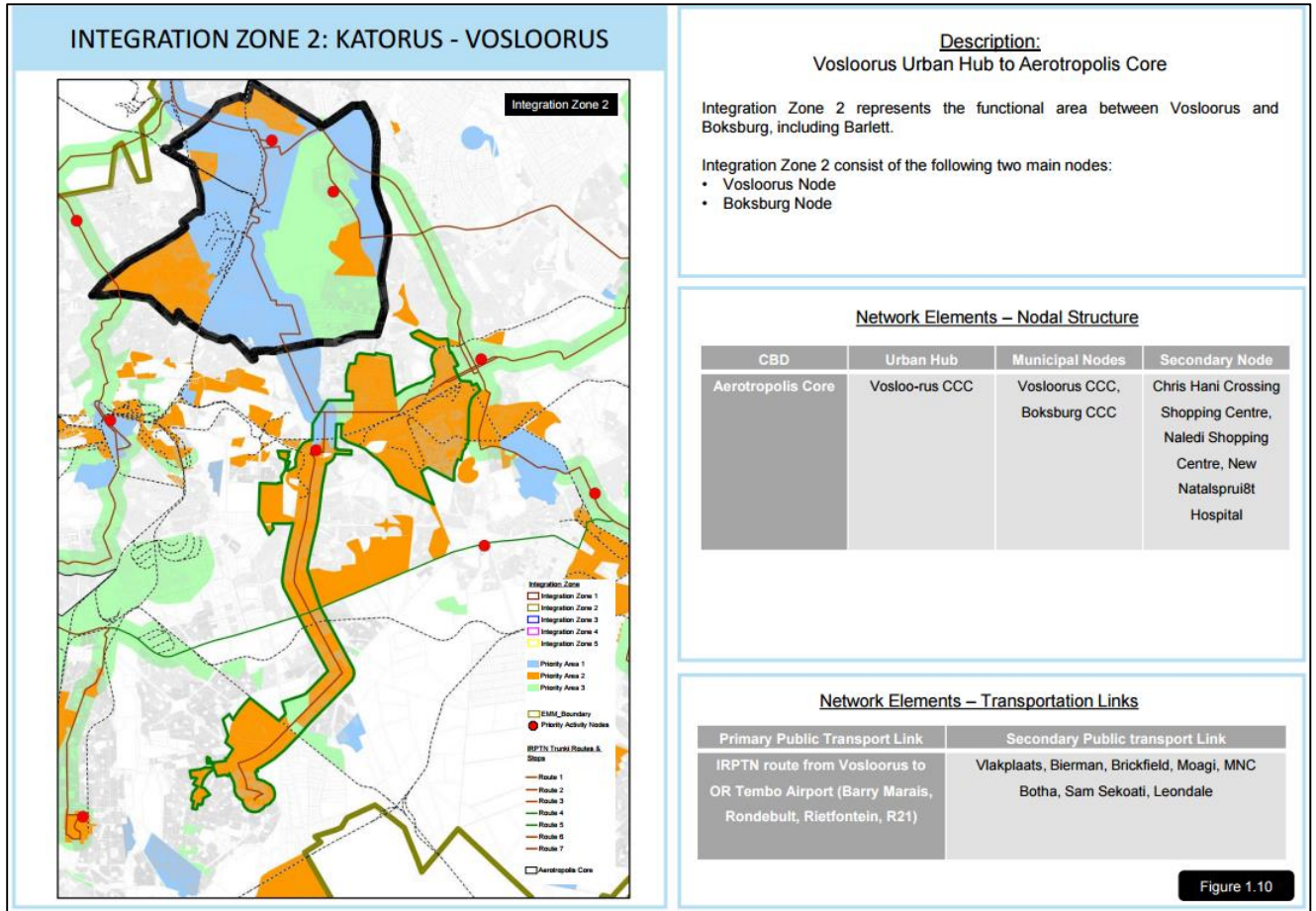


FIGURE 8-0-6: INTEGRATION ZONE 3

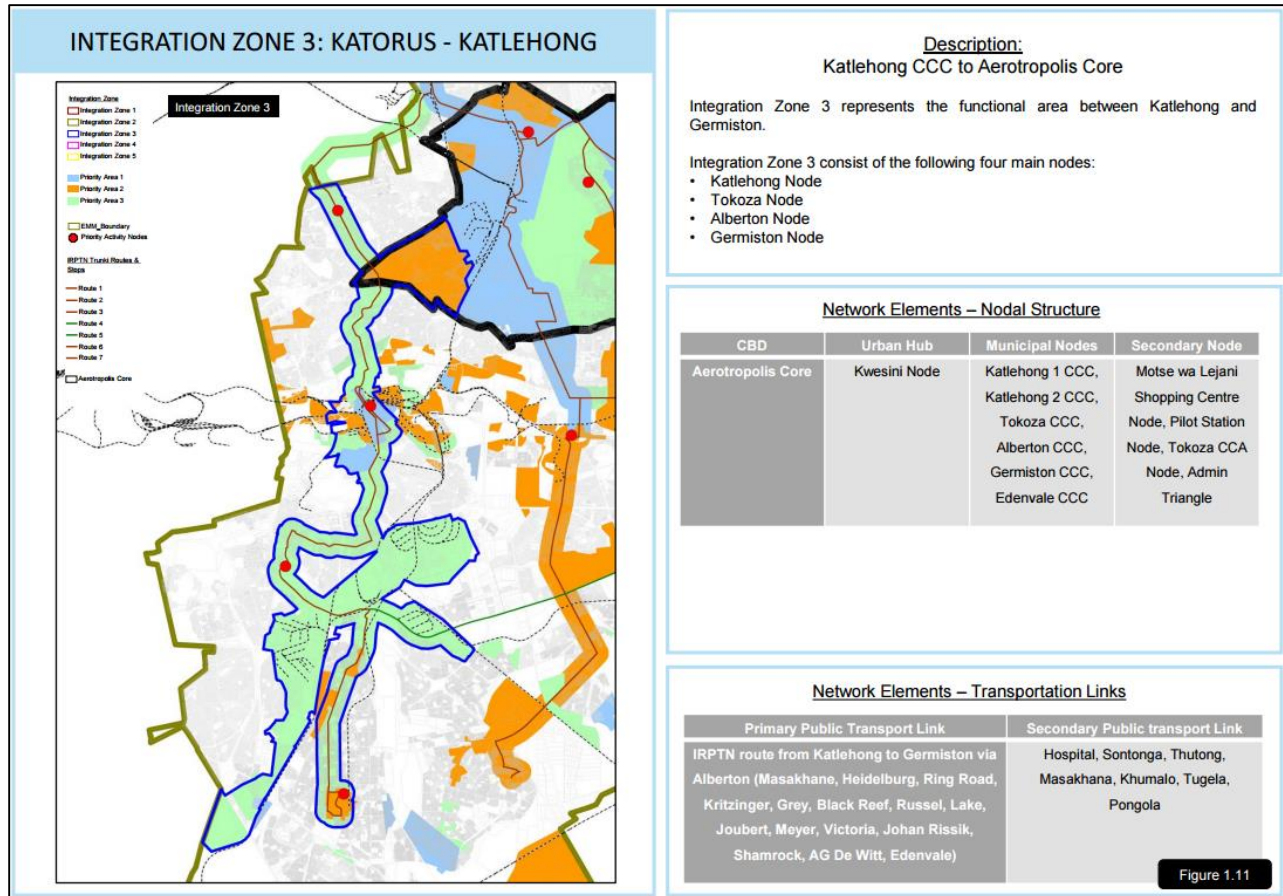


FIGURE 8-0-7: INTEGRATION ZONE 4

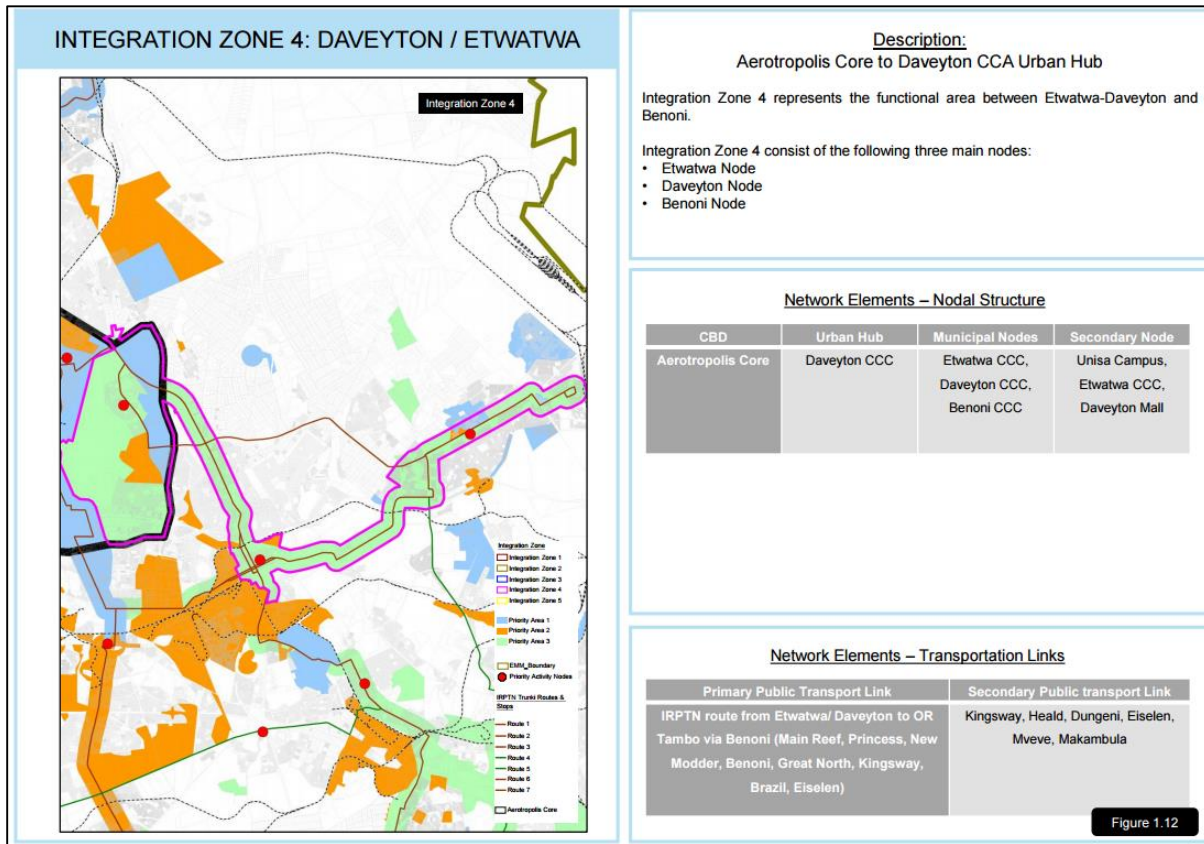
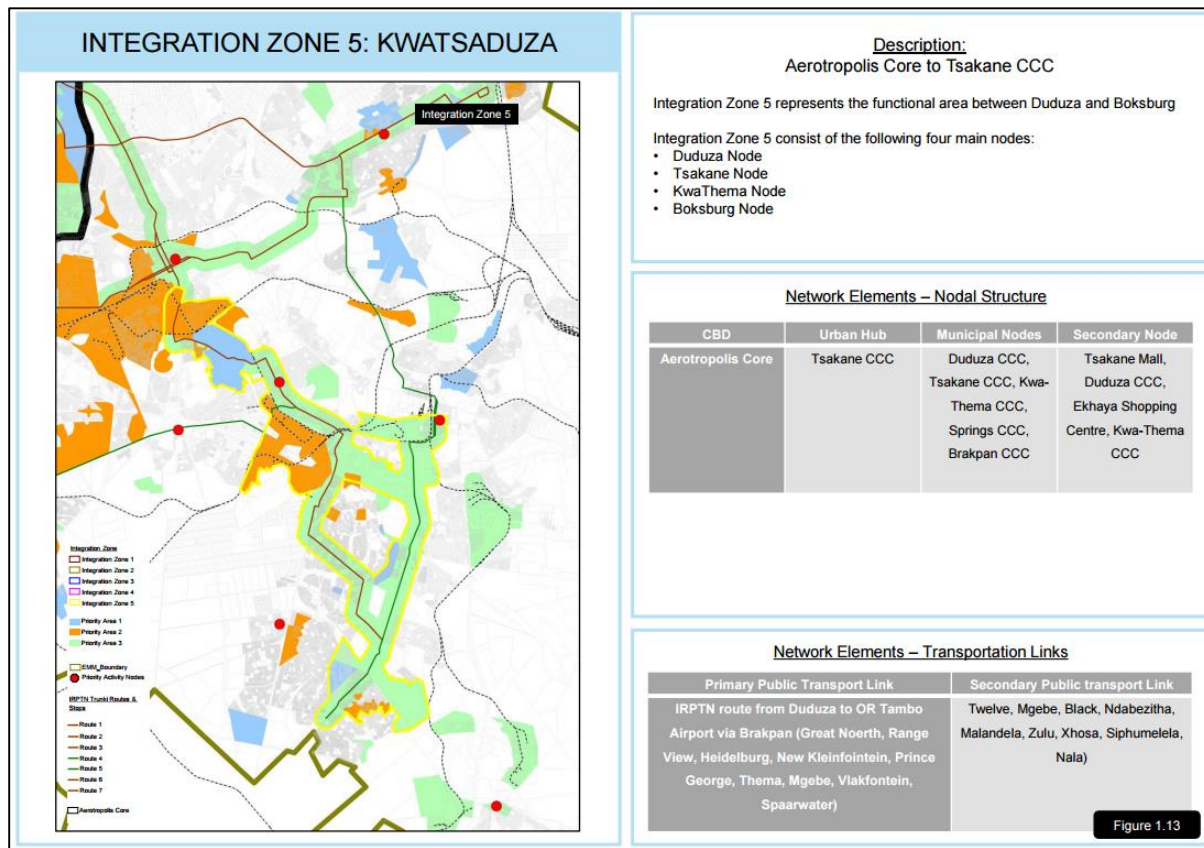


FIGURE 8-0-8: INTEGRATION ZONE 5



## ii. Marginalized Areas

Informal settlements (marginalized areas) are characterized by *inadequate infrastructure, poor access to basic services, unsuitable environments, uncontrolled and unhealthy population densities and lack of effective administration*. A report by the Housing Development Agency (2012), ranks Ekurhuleni as the municipality with the second largest number of households living in Informal Settlements.

Most of the marginalized areas fall within the integration zones. The following main housing projects (current and proposed) and informal areas falls within **Integration Zone 1**: Olifantsfontein, Tswelopele, Winnie Mandela, Umthambeka and Zuurfontein.

## iii. Growth Nodes

From the economic growth and demand trends it is clear that the primary / key areas with the highest concentration of economic activity, specifically based on manufacturing, wholesale and retail trade as well as the business and finance sector GVA contribution, include:

- Greater Kempton Park and O.R Tambo area
- Wadeville and Alberton area
- Germiston and Edenvale area
- Greater Boksburg area
- Brakpan and Springs area

Most of the economic growth nodes and industrial areas fall within the integration zones. The following growth nodes form part of **Integration Zone 1** – Tembisa and Kempton Park.

### 8.2.3 Built environment outcomes

The emphasis of the 2017/2018 BEPP will be on the following:

- The adoption and measurement of the built environment outcomes;
- The prioritization of economic development; and
- The institutionalization of BEPP into MSDF and IDP.

The following outcome indicators have been identified through the Cities Support Programme as the indicators that municipalities must report on.

**TABLE 8-0-1: BEPP INDICATORS**

Immediate Outcome	What we want to see	Indicator Code	Indicator	Rationale
Well Governed Cities	Capability to plan, facilitate, deliver and manage urban spatial transformation	WG7	Value of catalytic projects as listed in the BEPP at financial closure as a % of total MTREF capex budget value	This indicator shows that there is a pipeline of catalytic capital projects under construction
		WG8	The budgeted amount of municipal capital expenditure for catalytic projects contained in BEPP, as a percentage of the municipal capital budget	This indicator shows the emphasis that the city is putting into catalytic projects as a percentage of the capital budget
	Partnering with citizens, civil society, private and public sectors	WG13	Percentage change in the value of properties in Integration Zones	The increased value of properties in integration zones shows that there is increased economic activity and private sector participation in the area.
Inclusive Cities	New housing options with social diversity	IC1	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	Brownfields developments are usually associated with urban infill and in-situ upgrading of informal settlements which is preferential to further urban expansion and sprawl.
		IC2	Gross residential unit density per hectare within integration zones	Greater residential unit density can lead to greater efficiencies of services, particularly public transport. Increasing residential density is an indicator of spatial transformation through compaction and densification.
		IC3	Ratio of housing types in integration zones	Integration zones are intended to have mostly formal households. Understanding the mix and type of households is important for



Immediate Outcome	What we want to see	Indicator Code	Indicator	Rationale
				understanding the dynamics of the integration zone.
		IC5	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	Integration zones are intended to be mixed use areas, and this indicator measure the relative land use splits.
	Affordable and efficient public transport services	IC7	Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones	Affordable and efficient public transport services
	Integrated public transport system that is used by the majority of city inhabitants	IC13	Percentage of all passenger trips that use the same ticketing system	Integrated public transport system that is used by the majority of city inhabitants

As far as the process to Institutionalize BEPP Indicators into MSDF and IDP, Ekurhuleni has resolved to start reporting on the following indicators in the 2016/2021 IDP while further engaging on others where the city has access to some of the listed data elements.

- IC1 (New subsidized units developed in Brownfields developments as a percentage of all new subsidized units city-wide);
- IC3 (Ratio of housing types in integration zones); and
- IC7 (Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones

### 8.3 CAPITAL INVESTMENT FRAMEWORK (CIF)

The Capital Investment Framework (CIF) is a key component of the Metropolitan Spatial Development Framework (MSDF) as required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act, 2013, and Section 4(e) of the Municipal Planning and Performance Management Regulations, 2001 as promulgated in terms of the Municipal Systems Act. The CIF also strives to meet Section 153(a) of the Constitution, in which the developmental duties of a municipality is outlined 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 CIF in its function takes cognizance of overarching national policies such as the National Development Plan 2030 and the National Spatial Development Perspective, 2006, that have outlined the need for metros to target investment into strategically identified spatial areas with the spin off effect of transforming past spatial, social and economic inequalities.

The principles set out in the NDP and the NSDP therefore need to be taken into consideration when developing and implementing the CIF as part of strengthening the MSDF. The principles in summary speak to achieving rapid economic growth, the provision of basic services to the community, focusing fixed investment into economic growth points, and promoting infrastructure investment into these economic nodes and potential economic growth points.

Imperative to the CIF is ensuring that planning for programmes and investment is not dispersed but focused. The NSDP therefore argues that dispersed programmes and funding has not managed to achieve successful holistic and comprehensive spatial transformation and economic growth, but rather spatial inequalities and a lagging economy.

The CIF in its implementation aims to bridge the gap between the Integrated Development Plan (IDP), Budget, GDS and the MSDF to achieve and align the EMM's overarching objectives, promote economic growth, and meet basic infrastructure 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 coordinated manner across all sectors in order to achieve targeted spatial transformation of the urban environment.

The functions of the CIF are defined as follows:

- To spatially and strategically influence and guide municipal capital prioritization and allocation;
- To Spatially and strategically coordinate and integrate capital expenditure across all sectors;
- To show where the municipality must and will be spending its capital budget; and
- To reflect where the municipality will be investing. This is achieved by means of mapping capital projects reflected on the multi-year capital budget.

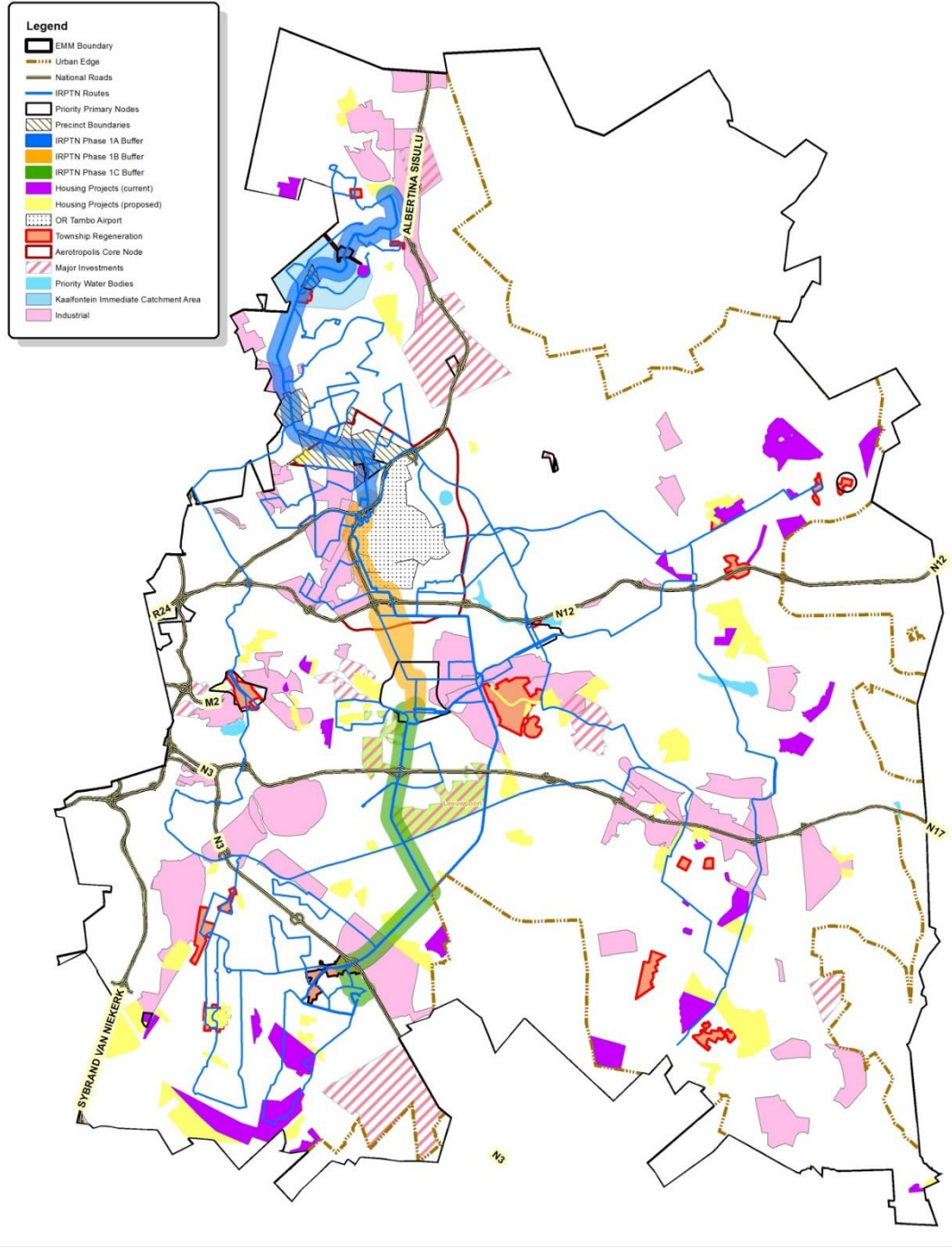
The Capital Investment Framework as a component of the MSDF has been incorporated into the BEPP as a mechanism to achieve medium to long term outcomes with regard to spatial transformation through guiding and focusing investment into strategic spatial areas through the Geographic Priority Areas (GPA's). The GPA's have been derived from the spatial structuring elements (see the maps below) of the MSDF and were utilized to derive the BEPP integration zones as part of the Urban Network Strategy as a requirement from National Treasury.

The Capital Prioritization Model and Geographic priority areas are the implementation tools of the CIF and are utilized during the annual draft multi-year capital budget evaluation process with the objective to prioritize the draft multi-year capital budget in accordance with the priority areas for targeted and coordinated infrastructure investment.

The EMM Capital Investment Framework is geared towards focusing the capital budgeting of the metropolitan area into three strategic geographic priority areas in accordance with the MSDF. The main objective is to achieve the spatial strategy outlined within the MSDF and to align with the development trajectory defined within the GDS in terms of promoting the Metro as a 'Delivering City' with a 10 year implementation horizon, a 'Capable City' within 20 years, and a 'Sustainable City' within a 20 year and beyond implementation horizon.

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**FIGURE 0-9: SPATIAL RESTRUCTURING ELEMENTS**



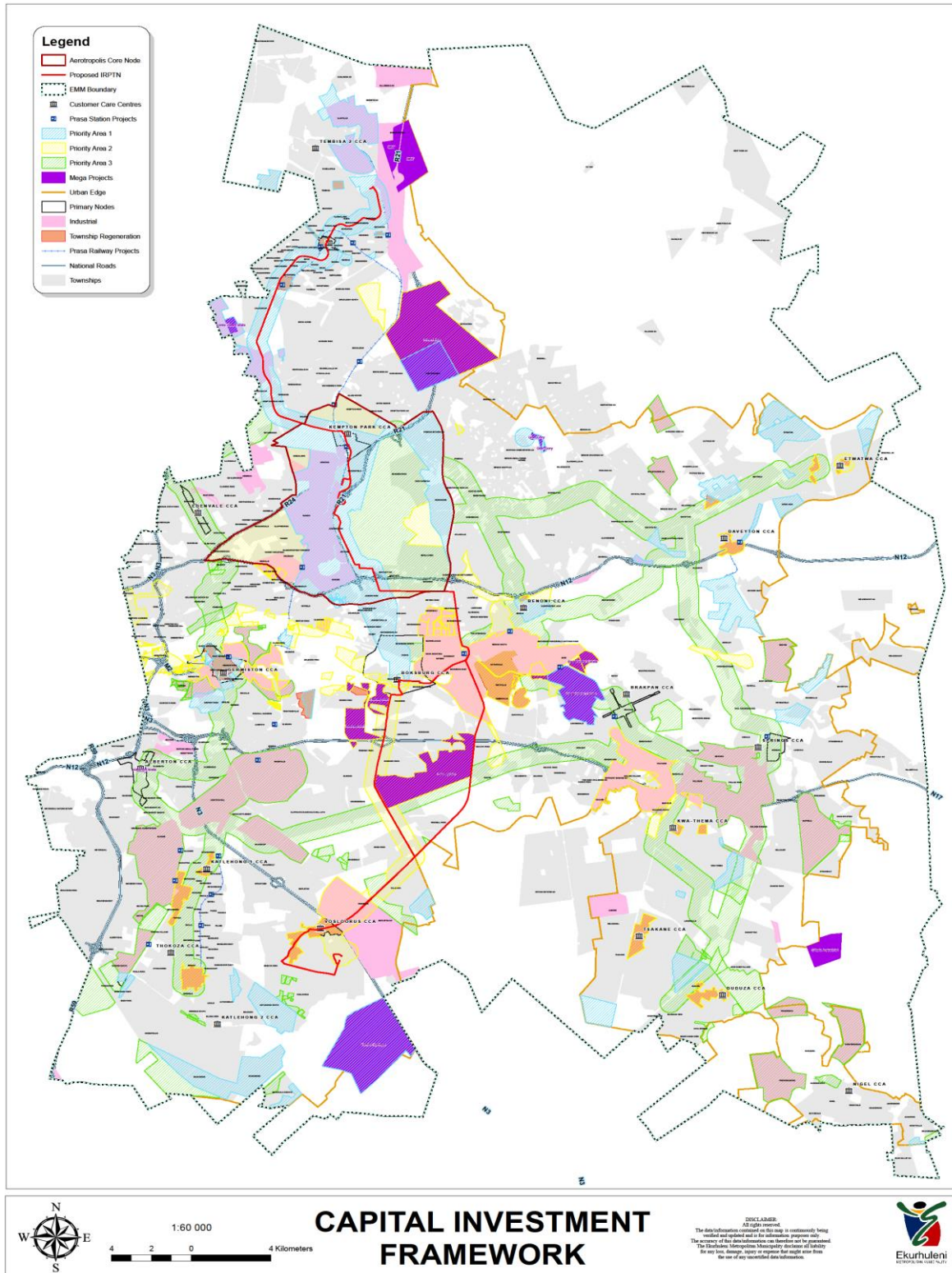
Not to Scale

**CAPITAL INVESTMENT FRAMEWORK  
SPATIAL STRUCTURING ELEMENTS**

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FIGURE 8-0-10: CIF GEOGRAPHIC PRIORITY AREAS



### 8.3.1 Capital Prioritization Model

The Capital Prioritization Model (CPM) is an instrument utilized in the implementation of the CIF in alignment with the annual budget process set out by the EMM Finance Department in order to strategically prioritize the EMM multi-year capital budget. The CPM (Figure 8) strives to align and co-ordinate the following into the prioritization process:

- Project Management,
- Analysis of community IDP development priorities; and
- IDP and SDBIP

The CPM fulfils the following important functions as part of the Capital Programme Management process:

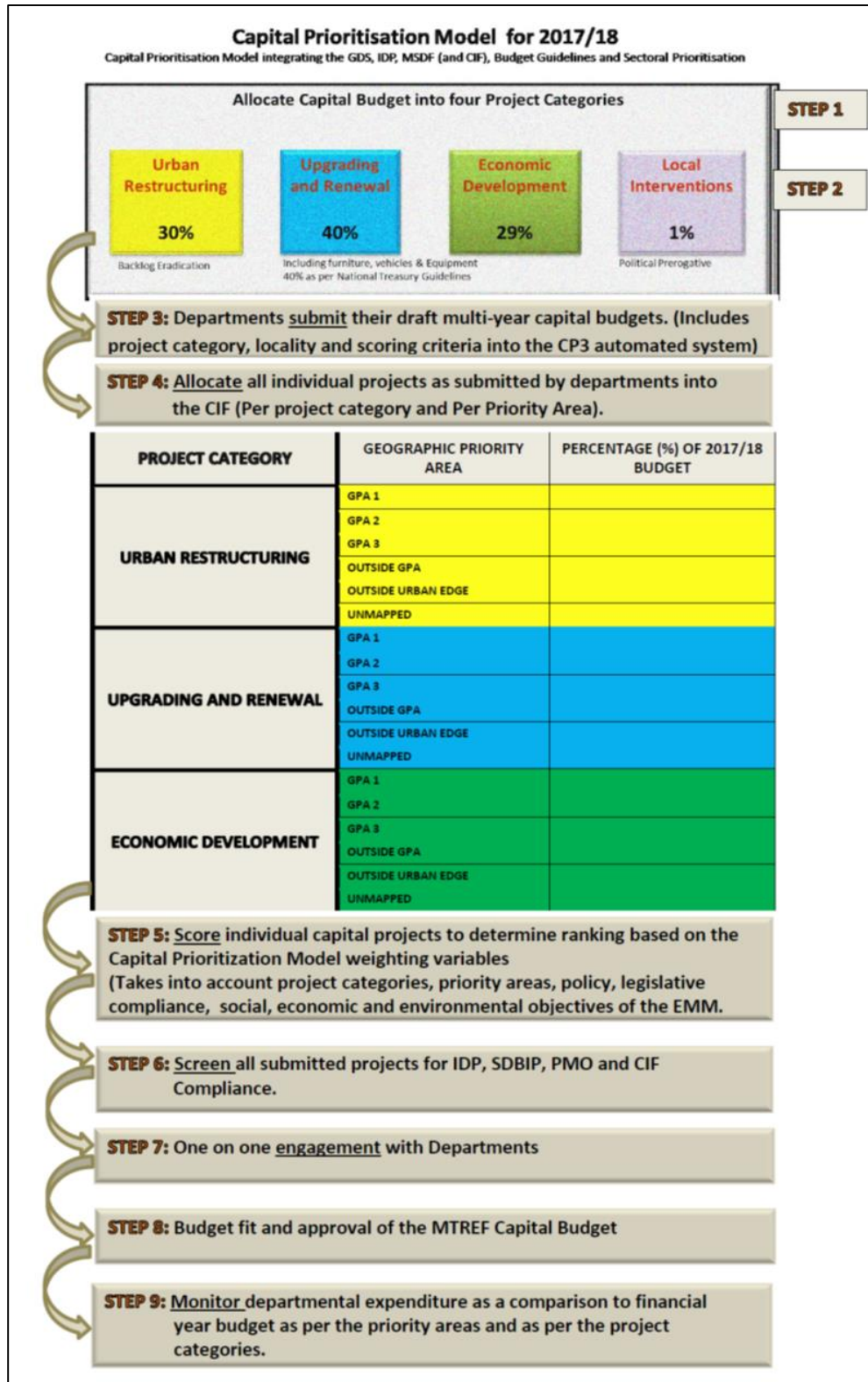
- Facilitates and guides the prioritisation of the multi-year capital budget;
- Establishes a uniform process to be followed during the budget process in the allocation and prioritisation of the budget both strategically and spatially;
- Guides the budget allocation split;
- Promote, guide and coordinate spatially targeted investment;
- Requires collective action and collaboration between essential departments with an identified strategic involvement in the budget process (i.e. Finance, Strategy and Corporate Planning (IDP), EPMO, Human Settlements, Economic Development, Environment, Real Estate and City Planning);
- Promotes alignment of departmental functions, strategic policies and sector plans;
- Outlines actions to be pursued during the budget prioritisation process;
- Makes provision for monitoring and evaluation to assess the impact of the CIF on the multi-year capital after allocation of the budget; and
- Makes allowance for a transparent and accountable budget process.

The phasing of the Capital Prioritization model is summarized below and illustrated in figure 8.

1. Allocation of the budget into project categories.
  2. Allocation of the budget percentage split per the project categories.
  3. Departments submit budget submissions inclusive of:
    - Project locality and affected area
    - Weighing variables (policy, legislative, social, economic and environmental alignment)
    - Project readiness
  4. Allocation of projects in terms of the geographic priority areas and the project categories.
  5. Budget prioritization –project weighting (based on departmental input to the CPM variables)
  6. Screen submitted departmental projects through the Budget evaluation committee:
    - Weighting (includes spatial alignment to priority areas);
    - IDP alignment;
    - SDBIP; and
    - Project Management.
-

7. One on one engagement with departments
  8. Budget fit and approval
  9. Monitoring expenditure
-

FIGURE 8-0-11: PHASING OF THE PRIORITIZATION MODEL

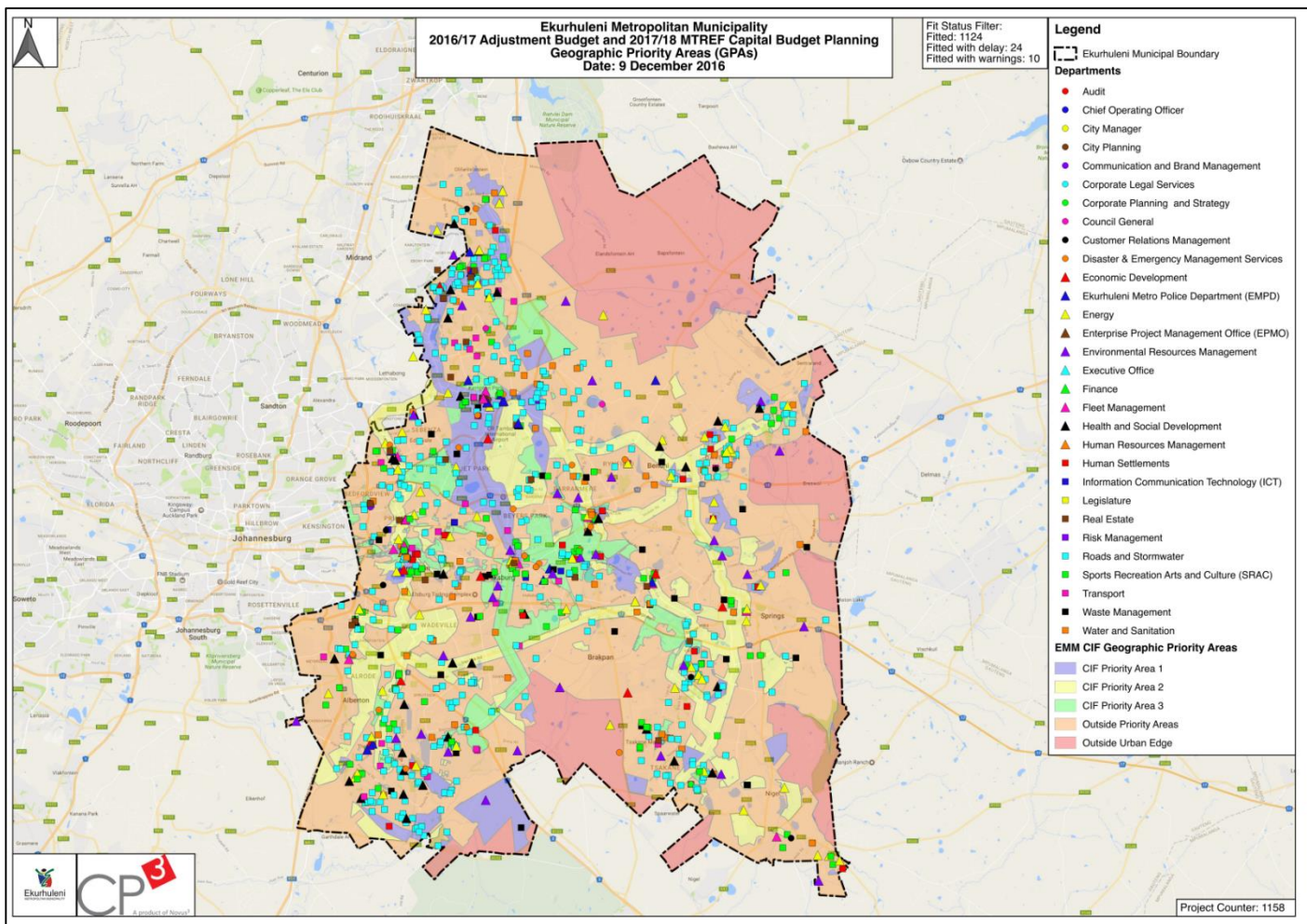


### 8.3.2 Capital Budget

This section aims to demonstrate the budget that supports the capital works plan of the municipality. The budget process is done as legislated and the municipality further examines it during CIF budget evaluation process conducted by the CIF Operations Task Team. The process leads to prioritization of the capital budget based on the Capital Prioritization Model (CPM) which distributes the budget across sectors in order of priority that is informed by criteria to influence preference for Geographical Priority Areas and Integration Zones.

Map 3 illustrates the locality of capital projects per department as per the draft 2017/18 capital budget as per the CPM budget fit outcome.

FIGURE 8-12: 2017/18 MAPPED DRAFT CAPITAL BUDGET





# CHAPTER 9: PERFORMANCE MANAGEMENT

## 9.1 Overview of the system

The performance management system adopted by the by the City of Ekurhuleni supports the statutory requirements set out in various applicable legislation and as set out in the National Treasury directives and standards. The system is also adapted and customised to support the national government and the local government planning cycle in order to promote compliance with relevant legislation. Furthermore, a process of entrenching customised controls and protocols throughout the system is instituted continuously to advance the implementation of the desired management practices in order to influence the desired results.

In the main, the organisational performance management system implemented guides the following key functional areas:

### i. **Strategy Management**

This component of the performance management systems deals with the core of strategic planning within context of the relevant legislative framework. The focus is on the development of the planning instruments, popularising planning procedures and coordinating the planning process in line with the local government planning cycle dictated by the applicable legislation.

In the main, the operations cover the following:

- The development and continues alignment of other local government planning instatements with the Growth and Development Strategy (GDS)
- Undertaking research projects to develop intelligent capabilities for the City
- Coordination of the development of the Intergraded Development Plans (IDP), and the Service Delivery and Budget Implementation Plans (SDBIP)
- Alignment of the provincial planning instruments with the City's plans (IDP/SDBIP)
- Programme and content development for both the Mayoral and Senior Management Team (SMT) Lekgolta.

### ii. **Intra-Organisational Performance Management**

Serves to ensure that there are appropriate internal procedures to monitor the extent to which the municipality and its entities are achieving the development objectives set out in the Growth and Development Strategy, Intergraded Development Plans, Service Delivery and Budget Implementation Plans and other strategies of national and provincial government. In this regard, this ongoing monitoring of progress or lack thereof on the implementation of programmes and projects through the onsite monitoring visits or frontline service delivery monitoring as well as the

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statutory organisational performance reporting create early warnings and inform the implementation of corrective improvement plans.

A rigorous system of data collection, analysis and validation supporting the evidence based reporting reform is implemented and despite a myriad of challenges, it continues to impact positively on improving the credibility, usefulness and reliability of the City's reported performance information.

The main operations supporting this segment of the performance management system include:

- Onsite monitoring activities (coalface service delivery monitoring)
- In-year performance reporting (compliance reporting)
- Verification and validation of the audit trail supporting the reported results at output level (evidence based reporting)
- Other municipal monitoring and oversight functions like Operations Rapid Intervention Team (ORIT), CAPEX War Room, Operations Clean Audit (OPCA)

### iii. **External Organisational Performance Accountability**

Serves as a mechanism to ensure that the City adheres to the statutory and compliance requirements that promote corporate governance. In this regard, the City engages on the compliance reporting process by following the in-year reporting process in line with the legislative framework. Key to this process is the compliance with the regulated timelines and observing the performance information standards.

In the main, this component of the performance management system responds to and expresses the accountability, responsiveness and transparency obligations of the City to all its stakeholders which amongst others include the general public, provincial and national government and external oversight bodies (Office of the Auditor General, National Treasury etc.).

The main operations in this regard include:

- Continuous implementation of clear guidelines and standards, customised controls and protocols for managing performance information
- Implementation of change management activities in the form of sensitisation workshops or information sessions and tailored training interventions to influence the right discipline and culture as key success factors for the maturity of the performance management system

## **9.2 Principles for Managing Organisational Performance and Information**

The principles that underpin the management of organisational performance and information include:

### **i. Evidence-based**

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Organisational performance and information reporting in EMM is evidence-based. This requires that all results (outputs and outcomes) or deliverables (milestones, progress etc.) reported against predetermined objectives are supported by adequate, accurate, valid and credible audit evidence or portfolio of evidence. By taking this approach, the municipality shall strengthen accountability and transparency.

The development of the plans (IDP, SDBIP) is informed to a larger extent by the evidence of needs prioritised by communities against available resources (budget and municipal capabilities). Community priorities are gathered through community consultation processes.

## **ii. Timeliness**

The collection, collation and reporting of performance information shall be done within the regulated timelines. Any contravention of reporting timelines shall constitute non-compliance to the management practices and compromise accountability. Performance information reported shall be for the period or cycle under review (month, quarter, and financial year) and aligned to the IDP, SDBIP and departmental business plans

Failure of any department or entity to adhere to the defined timelines demands the activation of the consequence management directives.

## **iii. Understandability**

Information in the plans or reported performance shall be presented in a manner that is easy to understand, interpret and shall be tailored to suit all the intended audiences and stakeholders. It shall be of the appropriate content, objective, relevant to the services tracked by the indicators under consideration for it to be understood by all audiences and stakeholders. It shall be sound, free of error(s), concise and shall be a consistent representation of the phenomenon or service under consideration. Planning and reporting information shall be complete, timely and it shall be in line with the corresponding service under consideration and/or indicator or target set.

## **iv. Accountability**

A primary purpose for reporting performance information is to provide substantive accountability for the resources allocated and expended. It shall also serve to demonstrate responsiveness to all stakeholders of the municipality. Results based management requires that the organization assesses its performance against its predetermined objectives using a core set of indicators and targets. This makes accountability a core principle that drives organisational performance and information management.

## **v. Transparency**

Performance information shall be made available to all stakeholders in a transparent manner. There shall be open access to performance information to allow engagement by a broad range of stakeholders to influence and increase public awareness about EMM's services. Openness facilitates public oversight and public confidence.

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vi. **Integration**

The management of performance and information shall be integrated and streamlined with other related EMM processes and management practices. Integration shall promote strategic alignment and support compliance.

vii. **Continuous Improvement**

This policy is aimed at continuously improving processes, procedures, practices and quality control measures in support of efficiencies in managing performance and information within EMM. It shall influence the culture of performance reporting through the development of performance improvement plans, the uptake of monitoring information and evaluation findings in decision making in order to foster effective and efficient service delivery improvement

viii. **Learning**

Institutional learning from the management of organisational performance and information is a key principle upon which organisational performance reporting activities are based. The learning principle involves:

- identification and timely dissemination of lessons learnt from programme and project implementation;
- sponsoring implementable and relevant recommendations based on organisational performance reports to improve operational performance;
- promoting the uptake of the findings and lessons learnt into future design, implementation and management of programmes and daily activities

ix. **Protection of Privacy and Confidentiality**

The sources of data and the data collection, collation, analysis and reporting often requires to reveal aspects of the data about clients, patients and service beneficiaries that are private, sensitive and confidential i.e. beneficiaries of treatment programmes or beneficiaries of indigent package of services. In order to protect confidentiality of data or information, on data or information areas where confidentiality of details is a concern, secondary data shall be used i.e. on the identification of beneficiaries of TB treatment as an example, names and surnames of beneficiaries or patients must be substituted by client file numbers when identifying these patients on the data sheets.

## 9.3 Operationalisation of the organisational performance system

Strategically, the organisational performance management system used by the City focuses on supporting the achievement of the predetermined results and promoting compliance with the statutory requirements. This is guided by the GDS, IDP, other relevant planning instruments as well as the applicable legislative framework. Such a strategic intent is pursued through rigorous planning focusing on effective alignment of resources (budget) to the intended deliverables (targets). Emphasis is placed on promoting simplified plans that are technically sound and responsive to the development needs of the communities.

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Operationally, the functioning of the organisational performance management system is informed by the policy on organisational performance and information management. In this regard, the performance management system prioritises the following and these are undertaken within the cycle of organisational performance management (as per the municipal planning cycle):

### **i) Technical Planning Support**

Providing technical rigour in the planning processes with the aim of ensuring that the plans (content, indicators and targets) are adequately responsive, SMART and sound is the main objective of the planning component of the performance management system. Operationally, the following are engaged on:

- **Content Development:**

Focussed participatory community engagements used to gather community needs and priorities for inclusion in the service delivery plans assist in refining the planning contents and ensuring that the content in the plans is responsive to the needs and priorities of the various communities served by the municipality. Administratively, this entails implementing tailored approach and effective measures of gathering community needs, priority setting and aligning priorities with available budget. While this is a technical planning issue, it also serves as a way of expressing responsiveness to the needs of the community and serves as an indication of the municipality's commitment in adopting people-centred development planning and execution.

- **Selecting and Developing SMART Performance Indicators and Targets:**

This entails using conceptual, logical and practical techniques to influence the quality of indicators developed and targets set against specific development objectives and service delivery commitments. This process also considers the programme content to select what must be measured in line with the priorities and needs gathered in relation to the desired results (outputs and outcomes). A process of rigorous consultation with programme managers or line function departments and entities is followed as part of the technical refinement of both content (service focus and baseline), performance indicators and targets.

- **Ongoing Service Delivery Monitoring**

The monitoring component of the performance management system focuses on tracking the implementation of commitments, progress made and observations on what is not going according to plan for early warning signals. In the main this functional area focuses on:

- Strengthening of the frontline service delivery monitoring and institutionalisation of onsite monitoring visits to identify service delivery bottle necks for early warnings and implementation of tailored interventions as corrective measures where necessary;
  - Institutionalisation of and building of effective project management functions and capabilities to support the completion of capital projects and achievement of the intended project results;
  - Strengthening of oversight reporting as a monitoring mechanisms to improve accountability and transparency; and
-

- Tracking whether the commitments emanating from participatory community engagements and community priority setting are carried through as intended in order to express responsiveness

- **Improvement of Performance Reporting**

The performance reporting component of the performance management system provides for learnings and facilitates early warning and improvements. It also serves as a mechanism to express accountability and transparency. In pursuit of achieving these objectives, the performance reporting component of the system focuses on:

- Developing customised organisational performance reporting protocols supported by detailed clarification of reporting requirements and standards;
- Supporting business units to account adequately for performance in their respective functional areas in order to improve the usefulness and reliability of performance reported to Council, communities and other external oversight bodies;
- Formalization of the process for collecting, collating, verification, transcription, analysis and auditing of performance data. This includes defining the processes, developing monitoring standards for data quality, defining the reporting protocols, clarification of roles and responsibilities throughout the performance management value chain;
- Ensuring that the reporting timelines and quality reporting requirements for compliance reports are met consistently;
- Ensuring that the information reported is useful and reliable at all times
- Providing evidence-based information in order to support the decision making processes of the municipality

The strengthening of reporting mechanisms contributes significantly in promoting participatory development. This is expressed through transparent reporting to communities and other interest groups including other external oversight bodies thus promoting accountability.

As a service delivery organisation, the municipality commits to making evidence not just useful but usable and also commits to increasing the uptake of evidence in both practice and strategic decision making processes. Therefore, the institutionalisation of programme evaluations as part of the performance management system has become a preoccupation of the municipality. Evaluations promote critical reflection and review of policy and programmes through a rigorous process of determining the worth and significance of programmes or interventions. As the City improves its integrated development planning, budgeting, implementation and reporting, evaluations are also made an integral part of its efforts that support its performance management system. A phased approach in the institutionalisation of evaluations has been adopted.

The approach to the incremental implementation of an evaluation programme is to currently prioritise small scale process evaluations through insourcing although there are capacity challenges. As this matures, large scale evaluations i.e. infrastructure impact evaluations will be considered.

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## 9.4 Linking organisational performance to individual performance

The link between organizational performance and individual performance is expressed as follows:

- a) Organisational performance is planned and driven by the individual
- b) The work of the individual impacts on the organisational performance
- c) A mutual relationship between the individual and organisational performance exists and is harnessed through clearly defined systems and processes
- d) Clear roles and responsibilities of the individual are customised to impact on organisational performance
- e) When an individual (provided with adequate enablers or resources) adheres to the logically defined roles and responsibilities or do more, organisational performance benefits
- f) Performance contracts and agreements at an individual level and targeted service delivery at an organisational level serve as the expression of the relationship between individual performance and organisational performance
- g) Good organisational performance may link the individuals (from whom the good organisational performance is traced) to rewards

### ***Principles Supporting an Established Relationship between Individual and Organisational Performance Management***

- a) The performance contract and or agreement of the individual is developed in such a way that it deliberately influences organisational performance on related functional areas
- b) There are clear linkages between intended deliverables in the individual performance contract or agreement and the overall organisational results on related functions
- c) The roles and responsibilities of the individual are aligned reasonably and logically with the organisational performance results related to the individual's functional area
- d) The individual's performance rating or assessment can be positive while the related organisational performance is rated negatively. However, this depends on the manner in which the expectations on performance on both sides (individual and organisational) are crafted and agreed on

## 9.5 Legislative instruments governing performance management

Performance management in local government is governed by a series of legislation and policy guidelines. The most important of these include:

- Municipal Structures Act, 117 of 1998
  - Municipal Systems Act, 32 of 2000
  - Municipal Finance Management Act, 56 of 2003
-

- Municipal Planning and Performance Regulations, 2001

**TABLE 9-0-1: MUNICIPAL STRUCTURE ACT**

DESCRIPTION	APPLICATION
<p>The Local Government Municipal Structures Act, 117 of 1998 provides for the establishment of municipalities in accordance with the requirements relating to categories and types of municipalities. It also provides for an appropriate division of functions and powers between categories of municipalities as well as the regulation of the internal systems, structures and office-bearers of municipalities.</p>	<p>Not only does the Structures Act place an obligation on municipalities to achieve the objects set in section 152 of the Constitution, but it unequivocally sets the responsibility for establishing Key Performance Indicators (KPIs) and attaining the standards set by them, at the highest level in municipalities.</p> <p>That is why the executive mayor is tasked with the duty to identify and develop criteria for KPI's. It is also his/her duty to evaluate and review progress on an ongoing basis. (See section 56(3).)</p>

**TABLE 9-0-2: MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)**

DESCRIPTION	APPLICATION
<p>The Municipal Finance Management Act (MFMA) establishes a very clear and strict framework to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. It establishes sound treasury norms and standards for performance measurement and reporting and provides for action against responsible persons for non-compliance.</p> <p>The MFMA reinforces the provisions on municipal performance management as set out in the Systems Act by introducing a performance element into budgeting and financial reporting within the local government sphere</p>	<p>It is important to note that the Systems Act focuses on establishing processes and procedures for strategic planning and performance management in municipalities. This is complemented by MFMA provisions relating to the broader framework for integrating strategic planning, budgeting and performance management within a municipality.</p> <p>The MFMA's requirements in terms of performance management starts with the budgeting process as the annual budget is one of the most important management tools of any municipality.</p> <p>Section 17(3) of the MFMA starts off the whole process by requiring the setting of measurable performance objectives in the early stages of the budgeting process.</p> <p>While other legislation prescribes the procedures and requirements for a performance management system, the MFMA focuses heavily on reporting on financial issues and performance with very clear instructions and guidelines with regard to roles and responsibilities of the mayor, chief financial officer and the accounting officer</p>



**TABLE 9-0-3: MUNICIPAL SYSTEMS ACT**

DESCRIPTION	APPLICATION
<p>The Act provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all. It is important to note that it establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government.</p> <p>The Act also gives very specific attention to performance management as a whole chapter is devoted to it, indicating the concern of parliament with the question of local government accountability for service delivery.</p> <p>In addition the Act makes provision for the additional assignment of functions and powers to municipalities and prescribes the submission of annual performance reports by municipalities.</p>	<p>The Act requires the development of a performance management system. It in fact places a legal obligation on all municipalities to:</p> <ul style="list-style-type: none"> <li>Establish a performance management system;</li> <li>Set targets, monitor and review performance based on indicators linked to their IDP; Publish an annual report on performance for the council, staff, the public and other spheres of government; Incorporate and report on a set of general indicators prescribed nationally by the minister for Local Government.</li> <li>Have their annual performance report audited by the Auditor-General; and</li> <li>Involve the community in setting indicators and targets and reviewing municipal performance.</li> </ul> <p>It is important to note that performance management in the context of this Act does not refer to performance of employees others than Section 56 employees<sup>9</sup>. While the two are related and the Act requires that senior officials are appointed on performance contract, there is no legal requirement that a municipality should have a performance management system for its employees. Performance Management in Chapter 6 of the Act refers to management of the <i>municipality as an organisation</i></p> <p>Sec 46 of the Act states that a municipality must, for each financial year, prepare a performance report that reflects:</p> <ul style="list-style-type: none"> <li>The performance of the municipality and of each service provider during that financial year;</li> <li>A comparison of the performance in relation to targets set in the previous financial year.</li> <li>The development of service delivery priorities and the performance targets set by the municipality for the next financial year; and</li> <li>Measures taken to improve performance.</li> </ul>

**TABLE 9-0-4: PERFORMANCE REGULATIONS**

DESCRIPTION	APPLICATION
<p>The Regulation were published in terms of Section 120 of the Systems Act to regulate the matters listed in Section 49 and were meant to set out the requirements for performance management systems in more detail.</p> <p>The regulations include:</p> <p>The national Key Performance Indicators (KPIs) on which all municipalities are required to report;</p> <p>The requirements for both internal and external audit processes of</p>	<p>The regulations form a very important part of the establishment and sustainability of the performance management system. Regulations set certain criteria which the municipality's performance management system must comply with. These include amongst others:</p> <p>Procedures for the adoption of the system;</p> <p>The procedures and guidelines for setting of KPIs;</p> <p>The listing of the seven national KPIs as determined by national government;</p> <p>The reviewing of the KPIs;</p> <p>The setting of performance targets for officials, Councillors, service providers and administrative</p>

## CHAPTER 10: IDP CORPORATE SCORECARD

The alignment of the IDP Strategic Objectives to the GDS 2055 themes was discussed in detail in the previous chapter (Chapter 3). The aim of this chapter is to outline the 5 year indicators and targets for the current term (2016-2021) as aligned to the GDS themes and the Strategic objectives. The indicators and targets are structured around the six strategic objectives that the EMM strives to achieve in the current term. The City's IDP performance scorecard will serve as a performance contract between the Municipality and Ekurhuleni residents during the current term of Council 2016/17 – 2020/21. A set of community facing performance indicators have been carefully selected to demonstrate the City's commitment toward the Pro-poor Agenda; these indicators must be read together with the annual Service Delivery and Budget Implementation Plan (SDBIP) which provides detailed annual outputs to be measured toward the realization of the IDP objectives.

### 10.1 Strategic Objective 1: Promote integrated human settlements and sustainable infrastructure services

This Strategic Objective seeks to promote integrated human settlements by ensuring universal access to basic services. National Government categorizes water, sanitation, waste removal and electricity as basic services.

The biggest priority in the provision of basic services is improving the lives of people living in informal settlements. In this regard Ekurhuleni will in the current term accelerate the formalization and regularization of informal settlements. The regularization of informal settlements will make the settlements accessible and therefore enable the municipality to provide the required basic services.

To reduce the current housing backlog consisting of informal settlements, backyards dwellings, waiting list and hostels; the EMM seeks to accelerate the provision of various housing typologies through the human settlements mega projects. The mega projects are key to the provision of sustainable and integrated human settlements and will have a catalytic impact on growth and radical transformation of human settlements and spatial planning in Ekurhuleni. These mega projects will provide opportunities for densification, mixed-use and transit-oriented development, linking economic opportunities to places of residence; and are planned according to Gauteng's Transformation, Modernization and Reindustrialization programme.

Through the mega projects the EMM will accelerate:

- the roll out of housing units constructed in precincts in support of integrated human settlement and transport orientated development;
  - the procurement of well-located land in support of integrated human settlements and transport orientated development;
  - the provision of alternative tenure options in respect of the identified need; and
  - Servicing of stands for subsidized human settlements
-

The human settlements mega projects will yield a total of 59 000 serviced stands as well as 100 000 housing opportunities comprising of subsidised units; social housing units and fully subsidised walk-up units in the current term.

Parallel to the mega projects the provision of interim basic services meeting the required standards for households living in informal settlements will be intensified.

With regards to water and sanitation, the EMM will accelerate the provision of bulk water and sanitation infrastructure to support new developments, the informal settlements re-blocking programme as well as the formalization of informal settlements. Water and sanitation programmes will be aligned with the human settlements mega projects of providing serviced stands and housing unit to the community of Ekurhuleni. Additional reservoirs will be constructed to create additional capacity and to ensure security of supply. Access to water and sanitation will be increased in informal settlement. A water demand management programme will be implemented to reduce water losses.

Electrification of informal settlements is central to the pro-poor agenda for the term. A programme to electrify all informal settlements between 2016 and 2021 will be implemented to ensure universal access to electricity. The electrification programme will be accelerated in support of formalization and the human settlements mega projects. The provision of street lights and high mast lights is planned for, and more pre-paid electricity meters will be provided.

The EMM will continue rolling out 240l bins to the Ekurhuleni community and informal settlement will be provided with bulk walk in containers parallel to the normal waste management services provided.

Roads and storm water services are not part of basic services but are essential for township establishment, improving mobility and accessibility as well as integration in the EMM. The municipality will continue to construct and maintain roads and storm water infrastructure within the EMM. Roads and storm water projects are also critical to the informal settlements re-blocking and formalization programme. The completion of the IRPTN project is central to ensuring that the people of Ekurhuleni have access to public transport facilities.

The EMM will also continue to deliver WIFI to public facilities to promote connectivity within Ekurhuleni.

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**TABLE 10-0-1: IDP SCORECARD: STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES**

<b>GDS THEME: RE-URBANIZE</b>										
<b>STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES</b>										
Outcome	Indicator	KPI No.	Baseline (2011– 2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
Increased ownership and orderly built environment	Number of Townships Regularized	1.1	0	50	5	5	5	20	15	The indicator measures the total count of existing and unproclaim residential areas whose township planning or establishment process has been completed. The process entails understanding of the current legal status of existing townships (predominantly existing black community townships) and completing the town planning processes thereof (i.e. analysing status quo of the township in terms of land use and encroachments, ensuring that there is an endorsed general plan, proclamation of township if necessary, opening of a township register and upgrading of ownership)
Increased access to water	% of informal settlement <sup>18</sup> with access to water	1.2	100%	100%	100%	100%	100%	100%	100%	The indicator tracks the total count of households that previously did not have individual type service provided with access or connected to (individual type) water service. Individual type service refers to service provided to stand alone households.
Increased access to sanitation	% of informal settlement with access to sanitation	1.3	100%	100%	100%	100%	100%	100%	100%	The indicator tracks the total count of households that previously did not have individual type service provided with access or connected to (individual type) sanitation service. Individual type service refers to service provided to stand alone households.
Increased proportion of Ekurhuleni population with access to public transport	Proportion of households with access to public transport (within 500m radius)	1.4	76% <sup>19</sup>	80%	n/a	n/a	n/a	80%	n/a	The indicator tracks the percentage of Ekurhuleni population with access to public transport services (busses, taxis, trains, BRT, etc.) within 500m radius.

<sup>18</sup> This refers to Informal settlements as confirmed to be 164 718

<sup>19</sup> According to 2013 Household Surveys contained in the Ekurhuleni Comprehensive Integrated Transport Plan for 2013 - 2018

## GDS THEME: RE-URBANIZE

### STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES

Outcome	Indicator	KPI No.	Baseline (2011– 2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
Improved access to housing opportunities	% reduction in housing backlog	1.5	401801 (backlog)	24% (100 000) <sup>20</sup>	1.2%	3%	5%	7%	8%	The indicator tracks the provision of housing unit. The unit of measure and a unit of analysis is the combined figure of all typologies of Subsidised housing opportunities delivered. The indicator is calculated through a physical Count and determining the figure % of the backlog and is a percentage target for the quarter.
Security of tenure	% of informal settlements upgraded to formal townships	1.6	119 informal settlements	30% <sup>21</sup> (35 settlements)	4%	9%	9%	4%	4%	The indicator tracks the number of informal settlements upgraded to formal townships. The unit of measure and analysis is done by determining the number of townships approved and determine its percentage in relation to the baseline which is the number of informal settlements in the Metro. The indicator is calculated based on the Township approval by the relevant authority, City Planning Department. The target is a percentage for the quarter (The settlements still remain informal still waiting for upgrading)
Increased access to electricity	% of households with access to electricity	1.7	85.6% of 1,015,465 households – including informal settlements	85.65 to <sup>22</sup> 88.56% (30 000 housing connections)	86.2%	86.79%	87.38%	87.97%	88.56%	The indicator tracks the percentage of households with access to electricity which includes informal settlements. (Percentage based on 1,015,465 households in EMM with 869248 already connected and 30,000 households to be connected over five years. 88.56% - 85.6%)
Increased provision of services to informal settlements	% of informal settlements provided with compliant interim basic services	1.8	119 informal settlements	100% (all 119 informal settlements)	100%	100%	100%	100%	100%	The indicator tracks the total number of informal settlement provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The indicator is calculated through a physical count and has an absolute target for the quarter.  The unit of measure and analysis is the number of informal settlements provided with the life-sustaining minimum basic services (water, sanitation, waste & energy) in terms of the Informal Settlements Management Plan and Council's set standards.

<sup>20</sup> The 5 year target of 24% translates into 100 000 housing opportunities which is a combination 37 248 subsidized units, 1950 Social housing units, 59002 Services Stands and 1800 RDP walk ups that are to be provided 1.2% = 5481, 3% = 11994, 5% = 18790, 7% = 29173, 8%=34562).

<sup>21</sup> 30% translates to 35 informal settlements formalized for the term. (4%=5 informal settlement and 9%=10 informal settlements)

<sup>22</sup> 88.56% translates to 30 000 households for the term (this means that 6000 connections will be done per year)

<b>GDS THEME: RE-URBANIZE</b>										
<b>STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES</b>										
Outcome	Indicator	KPI No.	Baseline (2011– 2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
										An informal settlement must receive at minimum the four services (water, sanitation waste and energy) for the indicator to be considered achieved.
Improved condition of roads	% of municipal roads provided to reduce backlogs (km)	1.9	2110 km not meeting standards	14% <sup>23</sup> (307 km towards backlog 2110km)	3%	2.8%	2.8%	2.8%	2.8%	<p>This indicator tracks the departmental mandate (in Kms) of improving the overall state of the roads within the Metro.</p> <p>Paving of roads means inter alia (1) the kilometres of gravel roads (secondary road network) constructed to a tarred road standard, (2) the kilometres of existing tarred roads where the asset life span have been restored (reconstruction), and (3) the kilometres of strategic roads (primary roads) added to the network (through own construction or private roads developed by developers. For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore the definition of tertiary roads refer to the secondary road network or the Accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).</p>
Reduced risk of flooding and damage to infrastructure risks	% of required municipal storm water drainage network added (km)	1.10	422	76% <sup>24</sup>	15%	14.7%	14.7%	14.7%	14.7%	<p>This indicator tracks the number of new storm water systems that are added to the existing storm water network.</p> <p>In reducing the risk of flooding and damage to infrastructure a system in this context means a) any continuous length of pipeline and related kerb inlets, constructed to alleviate flooding irrespective of length and number of KI's, and b) any attenuation dam constructed to alleviate flooding.</p>
Increased access to land for development	Number of land parcels packaged and released for developments city wide.	1.11	NEW	3086	336	602	721	711	716	The indicator tracks the number of land parcels packaged and released for various developments city wide

<sup>23</sup> 14% translates to 307 km towards the backlog of 2110 (3%=67km; 2.8%=60km)

<sup>24</sup> 76% translates to 324 systems for the term (15%=64 systems, 14.7%=65 systems)

## GDS THEME: RE-URBANIZE

### STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES

Outcome	Indicator	KPI No.	Baseline (2011– 2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
	% of dolomitic land unblocked for development	1.12	0	90%	80%	82.5%	85%	87.5%	90%	The indicator measures the amount of land (expressed in percentage) affected by dolomite that is unlocked for development. Unlocking entails a process of restoration and recovery of geo-hazardous land affected by dolomite or dolines for safe habitation purposes. 52% of the City's landscape is dolomitic. The intervention to rehabilitate land contributes to increasing the amount of land developable. The outcome of the process to unlock land is a geotechnical/dolomitic stability reports for Council-owned land with applicable conditions for the development of land by private developers.
Promotion of social and economic inclusion	Increased provision of WIFI in EMM	1.13	2000	1000	200	200	200	200	200	This indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. 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. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet).
Increased provision of waste management services in line with the waste	% of formal households with access to refuse refusal	1.14	100%	100%	100%	100%	100%	100%	100%	This indicator tracks the coverage of waste collection services. The unit of analysis is the number of service points which are deemed to be households.
Increased provision of waste management services in line with the waste	% of informal settlements with access to refuse removal	1.15	100%	100%	100%	100%	100%	100%	100%	This indicator tracks the coverage of waste collection services comprising of litter picking, clearing of illegal dumping, door to door, and centralized bulk container services in the informal settlements.



## 10.2 Strategic Objective 2: Building a capable and sustainable local state

The governance of the City embraces (1) the constitutional, legislative, political and participatory mandate of the municipality as expressed in its legislative, executive and judicial structures and organs (2) the planning, fiscal and asset management systems and processes in its administration (3) the participatory interface with its social partners and (4) the management of its operations.

The EMM intends to continue running a clean administration and sustaining the clean audit. Financial sustainability is also central to good governance; as a result the issues of revenue generation, accurate billing, and supply chain management must be streamlined.

The implementation of a public tendering process will ensure transparency of EMM supply chain management processes and the vetting of all relevant staff will be implemented to prevent corruption. Revenue enhancement is central to good governance and ensuring that the EMM has sufficient funds to deliver on the promised services to the community. In this regard more payment points will be rolled out and the **e-Siyakhokha** platform will be marketed to support the targeted 95% collection rate. The EMM intend to continue implementing programmes to reduce Non-Revenue Water and Unaccounted for Electricity.

The Pro Poor Agenda coupled with accelerated service delivery has implications on the quality of services delivered as well as the expenditure on the approved capital budget. As a result improved performance on capital expenditure against the budget for capital projects; and improved project management capabilities are critical to achieving 95% capital expenditure.

The establishment of a commission to fight Fraud and Corruption and the introduction of quarterly reporting on fraud and corruption in the EMM is one of the many projects to be implemented in the current term towards good governance.

The EMM continues to involve the community in the planning and budgeting process of the municipality through the IDP and budget consultation processes as well as the Siyaqhuba rapid service delivery programme led by Executive Mayor amongst others. The Siyaqhuba campaign is part of a drive towards ensuring that service delivery issues are rapidly responded to and more importantly that the people of the City are in close proximity with public representatives.

The EMM will continue to promote more active participation of the community in the affairs of local government and to forge good relations with stakeholders. Central to this is the empowerment of ward councilors and ward committees to perform their functions effectively, as well as mechanism to empower the community to participate in the affairs of the city.

The objectives of the municipality is to be driven by service excellence to deliver quality and sustainable services in an effective and economic manner, to improve the lives of the Ekurhuleni community. As a result the EMM is under pressure to improve service delivery through the maximization of administrative and operational efficiencies. The effective use of information technology (IT) is a key success factor to enabling municipal agility and the ability to respond speedily to citizens' demand for services.

The implementation of the MobiApp which enables residents to log in queries and complaints for any department will ensure the city provides a professional, automated and responsive CRM

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supported by a functional APP for communities to report service delivery challenges. The EMM will continue to strive to achieve the 24-hour turnaround time to service delivery interruptions such as water leaks, street-lighting, malfunctioning traffic lights and many similar disruptions.

Batho Pele is central to good public service and is an integral part of the business of the municipality. Through the Customer Relations Management Department the EMM will ensure that it provides seamless, automated, uniform and reliable customer service in a clean, safe and functional urban environment.

Performance Management processes have been strengthened and business processes improved to ensure effective service delivery and rapid results, especially in the project delivery area. Risk Management and risk based internal audit continue to form an integral part of the municipality's governance processes. The EMM will continue to ensure that internal audit and risk planning is informed by the municipality's five-year Integrated Development Plan (IDP) and annual Service Delivery and Budget Implementation Plan (SDBIP).

To further transform and improve planning and budgeting processes and contribute to greater transparency and consistency of the city's finances, the EMM will implement the Municipal Standard Chart of Accounts (mSCOA) from 1 July 2017, in complying with National Treasury requirements.

The separation of powers model will continue to be implemented to strengthen good governance through the strengthening of the oversight role of the Legislature. The EMM Human Capital remains one of its assets. Skills development and the filling of critical vacancies will also be strengthened in the term of office.

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TABLE 10-0-2: IDP SCORECARD: STRATEGIC OBJECTIVE 2: TO BUILD A CAPABLE AND SUSTAINABLE LOCAL STATE

GDS THEME: RE-GOVERN										
STRATEGIC OBJECTIVE 2: TO BUILD A CAPABLE AND SUSTAINABLE LOCAL STATE										
Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
Uniform Customer Service throughout the City	Percentage of customer queries resolved in accordance with the enhanced Ekurhuleni Service Standards	2.1	85%	95%	85%	90%	90%	93%	95%	The indicator tracks the percentage count of service requests/complaints referred and resolved by the relevant service delivery departments in line with the revised Ekurhuleni Services Standards
Financial Viability	% financial targets met (regulated targets = Cost Coverage Debt Coverage; Net Debtors days)	2.2	New Indicator	100%	100%	100%	100%	100%	100%	<p><b>Cost Coverage</b> The ratio indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.</p> <p>The ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure.</p> <p><b>Debt Coverage (Net Debtors Days)</b> This ratio reflects the collection period. Net Debtor Days refers to the average number of days required for a Municipality or Municipal Entity to receive payment from its Consumers for bills/invoices issued to them for services.</p> <p>The ratio excludes balances for Debtors, which the Municipality or Municipal Entity has assessed as potentially irrecoverable, and is also a good indication of the effectiveness of credit control procedures within the Municipality or Municipal Entity as well as the extent to which the Municipality or Municipal Entity has provided for Doubtful Debts.</p>
Non-Revenue Water reduced	% reduction in Non-Revenue Water (NRW)	2.3	34.60%	31.5%	34%	33.00%	32.50%	32.00%	31.50%	The indicator tracks the status quo of non-revenue water i.e. what is the recorded status of non-revenue water at any given point (at the time of measurement). Non-revenue water is water that has been produced and is lost before it reaches the customer. Loses can be real loses (through leaks sometimes referred to as physical loses) or apparent loses through theft or metering inaccuracies. Method of

## GDS THEME: RE-GOVERN

### STRATEGIC OBJECTIVE 2: TO BUILD A CAPABLE AND SUSTAINABLE LOCAL STATE

Outcome	Indicator	KPI No.	Baseline (2011– 2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
										calculation: difference between bulk water purchases and bulk water sales)/ Bulk water purchases)*100%. The performance recorded at the end of Q4 will be represent or will be included in the annual report.
Increased energy balance by reduction of non-technical losses	Percentage reduction of unaccounted for electricity	2.4	11.99%	11.5%	12.00%	11.9%	11.8%	11.65%	11.5%	The indicator tracks the total count (expressed in percentage) of efforts implemented to reduce energy loses. Energy losses are made up of two components: technical losses (estimated to be 5, 9%) and non-technical losses (estimated 5, 1%). Non-technical losses ("controllable" losses,) comprises illegal connections, tampering and other forms of theft of electricity. The ultimate aim is to protect the energy revenue component of the City.

### 10.3 Strategic Objective 3: To promote healthy, cohesive and socially empowered communities

The GDS 2055 requires that the capacity and capability of social capital, including social cohesion and mobilization and partnerships be strengthened. This Strategic Objective addresses issues related to access to healthcare, Early Childhood Development (ECD) embracing the needs of vulnerable groups and social development amongst others.

Access to Primary Health care will be improved by constructing and operationalizing primary health care facilities, and intensifying health awareness campaigns. Efforts will be made to ensure that children and the elderly have access to health care to maintain good health; and to make sure that economically active people are tested and treated for HIV and TB. The EMM plans to increase access to health care by extending the operating hours of some of the primary health care clinics to 24hours.

In the quest to reduce the rate of drug addiction in the city; awareness programmes will be implemented coupled with the provision of drug rehabilitation Centre's.

Environmental Health programmes such as the interventions to reduce rodents in formal and informal settlements will be implemented to reduce the risk of diseases and to contribute to a healthy life for all.

The provision of social services and amenities is critical to ensuring sustainable communities and to restore people's dignity. Concerted effort will be made to provide sports recreation arts and culture facilities in the current term. Access to basic education and a skilled community is central to economic growth; as a result EMM will continue to provide libraries and Early Childhood Development Centre's. As part of the campaign to improve the human capital in the EMM. ECD training as well as SRAC programmes and campaigns will also be intensified.

Programmes that empower the youth, elderly, woman, disabled and children will be implemented together with the mainstreaming of issues of gender, the youth and the disabled. To increase access to education and to contribute to a skilled EMM workforce the EMM has plans to pursue the issue of an Ekurhuleni University and broaden the bursary programme to the youth.

Registered indigents will continue to receive free basic services and the EMM will continue to ensure that poor households who qualify, register as indigents. Plans are in place to review the EMMs indigent policy to ensure that vulnerable groups are afforded an opportunity to register. The EMM will intensify the food bank project to improve food security which is central to reducing poverty.

Availability of land for burial purposes will be central to the agenda of the EMM. Land will be identified and reserved for the development of cemeteries. The EMM will also continue to intensify the awareness campaign on alternative burial methods.

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**TABLE 10-0-3: IDP SCORECARD: STRATEGIC OBJECTIVE 3: TO PROMOTE HEALTHY COHESIVE AND SOCIALLY EMPOWERED COMMUNITIES**

<b>GDS THEME: RE-MOBILIZE</b>										
<b>STRATEGIC OBJECTIVE 3: TO PROMOTE HEALTHY, COHESIVE AND SOCIALLY EMPOWERED COMMUNITIES</b>										
Outcome	Indicator	KPI No.	Baseline (2011– 2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
Increased access to SRAC facilities in line with approved minimum norms and standards.	% increase in number of SRAC facilities and amenities	3.1	271	<sup>25</sup> 3% increase	1.1%	0.4%	0.4%	0.7%	0.4%	The indicator tracks the total number of New facilities completed incremental from the current baseline.
Increased access to primary health care services	% increase in health facilities constructed	3.2	81	19% <sup>26</sup> increase	7%	0	0	0	12%	The indicator tracks the output of capital investment on infrastructural development programme by tracking the number newly constructed facilities to render Primary Health Care services.
Reduction/Alleviation of household deprivation through City's interventions	Number of indigent households benefiting from municipal free basic services	3.3	102 011 <sup>27</sup>	139 311 <sup>28</sup>	107 311	108 011	109 011	111 011	112 011	The indicator tracks the indigent households approved by the department during a reporting period to receive free basic services.

<sup>25</sup> The 3% increase results in the 8 SRAC facilities and amenities for the term (1.1% = 3 facilities, 0.4% =1 facility, 0.7% = 2 facilities)

<sup>26</sup> 19% translates to 16 health facilities for the term (7%= 6 health facilities and 12% = 10 health facilities).

<sup>27</sup> The baseline is for up to June 2016 from venus system

<sup>28</sup> 139 311 translates to additional 37 300 households for the term (5300 in 16/17; 6000 in 17/18, 7000 in 18/19, 9000 in 19/20 and 10000 in 19/20)

## **10.4 Strategic Objective 4: To promote safer and less vulnerable communities**

Crime fighting initiatives will continue in partnership with agencies such as the South African Police Services (SAPS). By-Law enforcement will be intensified to ensure a safe and vibrant city. Community safety programmes will be implemented and traffic wardens will be deployed to ensure that the people of Ekurhuleni are safe. The EMM will continue to provide disaster and emergency management services and facilities to ensure the reduction of loss of life and property as a result of fires and related dangers, and natural or other forms of disasters. Disaster risk management will be strengthened by promoting and implementing public education and awareness strategies and campaigns at civic, institutional and business sector levels; including primary and secondary schools.

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TABLE 10-0-4: IDP SCORECARD: STRATEGIC OBJECTIVE 4: TO PROMOTE SAFER AND LESS VULNERABLE COMMUNITIES

GDS THEME: RE-MOBILIZE										
STRATEGIC OBJECTIVE 4: TO PROMOTE SAFER AND LESS VULNERABLE COMMUNITIES										
Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
Increased Emergency services coverage	% reduction in the backlog of fire stations	4.1	19% <sup>29</sup>	15%	18%	17.5%	17%	16%	15%	The indicator tracks the reduction of the backlog in fire stations as a result of the number of fire station constructed. This indicator is a measure (expressed as percentage) of the number of consumer units that are not directly covered by operational fire stations in an area.
Increased interventions to improve safety	% increase in interventions to reduce crime and related incidents	4.2	77	50% increase	10%	10%	10%	10%	10%	The indicator measures the total count of interventions implemented to reduce crime and related incidents. Results obtained from tracking the interventions implemented to reduce crime and related incidents serve as a measure of EMPD's role in ensuring a safer city. An intervention includes Operational Plans of the Department; Joint Operational Plans and social crime awareness campaigns run by the Department.

<sup>29</sup> The information is sourced from the EMM Infrastructure and Community Services Backlog Study Report 2009-2025 (Issued 03 November 2010). The 19% backlog is derived from the total number of consumer units that do not have minimum standard access to fire stations against the total number of consumer units. [ According to backlog study the total number of consumer units are 924 049 and the total number of units with no or inadequate access is 172 841; thus the formula is

$$Backlog = \frac{172\ 841}{924\ 049} \times \frac{100}{1}$$

The 18% (2016/17) is arrived at counting the establishment and operationalisation of the Zonkiszwe (Katllehong 2 area) and the Kwa Thema Fire Stations which now covers a previously subserviced area (1602 and 1782 units respectively



## **10.5 Strategic Objective 5: To protect the natural environment and promote resource sustainability**

The GDS stresses the importance of mainstreaming biodiversity and ecosystem goods and services in the economy so that their full value is recognized, and that their sustainable use is rewarded. The EMM will continue to protect the natural environment and promote resource sustainability. Alternative sources of energy will be investigated and implemented. The waste minimization strategy of the EMM will be implemented to reduce waste in the landfill sites and to improve the cleanliness of the EMM. Air quality monitoring, rehabilitation of water bodies, compliance with standards for drinking water will be at the center of the efforts to protect the natural environment. The EMM will continue to provide and upgrade the different levels of parks to enable communities to have access to well-developed open spaces. Water conservation, demand management and pollution prevention to protect the existing water resource capacity will be central to the EMMs agenda during the term.

Urban management is central to the cleaner city campaign, as a result it will be intensified through the Siyaqhuba service delivery drive.

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TABLE 10-0-5: IDP SCORECARD: STRATEGIC OBJECTIVE 5: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

<b>GDS THEME: RE-GENERATE</b>										
<b>STRATEGIC OBJECTIVE 5: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY</b>										
Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
Increased access to parks	% increase in the number of parks developed	5.1	965	2.5% <sup>30</sup> increase	0.5%	0.5%	0.5%	0.5%	0.5%	This indicator tracks the total count of Parks upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colourful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. This would include the fencing, pathways, irrigation, benches, equipment and seating.
Increased generation of renewable energy, from alternative/renewable sources	Percentage reduction of reliance on the electricity grid	5.2	NEW	10%	0%	0%	2%	6%	10%	This indicator tracks the reduction of reliance on the grid as a result of implementing alternative energy solutions. (Conclusion of contracts with Private Power Producers)
Improve water quality	% compliance with Blue drop standards	5.3	95%	95%	95%	95%	95%	95%	95%	<p>The indicator tracks EMM's performance for the blue drop status.</p> <p>Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the <u>Department of Water Affairs (DWA)</u> launched a certification scheme in 2008 to encourage local municipalities to improve both their water quality management and sanitation services.</p> <p>Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible standards in order to minimize risk to public health and the environment.</p> <p>Gaining Blue Drop certification is an indication that the water supply authority has complied with a stringent set of procedural, chemical, biological and other requirements.</p>

<sup>30</sup> The 2.5% translates to 25 parks per for the current term (0.5%= 5 parks per year)

## GDS THEME: RE-GENERATE

### STRATEGIC OBJECTIVE 5: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

Outcome	Indicator	KPI No.	Baseline (2011– 2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
										Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95%

## 10.6 Strategic Objective 6: To create an enabling environment for sustainable economic growth and job creation

The success of the social and economic transformation agenda depends on the continuous renewal of social and technical infrastructure, which in turn requires that investment be attracted and retained. An enabling climate for investment is critical for economic growth and social development. For this reason the EMM will embark on a number of initiatives to create and sustain an enabling environment for economic growth.

It is important to facilitate the growth of SMMEs and Cooperatives. Skills development and incubation of small businesses and dedicated structural support to the informal sector are key areas of focus. Priority will also be given to strengthening the agricultural sector. The youth, women, disabled and households in the indigent register will be prioritized to benefit from job creation initiatives. Strategic partnerships with industries is critical to the success of the EMMs job creation strategies. Procurement processes will allow for the involvement of SMMEs, Cooperatives etc.

The EPWP programme as well as Mintirho will be intensified in the quest to create jobs for the unemployed. The provision of stable energy supply and economic infrastructure will be at the fore front of promoting economic growth.

The provision of bursaries to students will contribute to the skilling of the youth in Ekurhuleni. Skills development in the form of learnerships, apprenticeships, on the job training, placement programmes with sector education and training authorities will be investigated and implemented.

Implementation of 10 point economic plan, the Aerotropolis master plan, as well as the revitalization of agricultural as well as township economies will enable the EMM to create an enabling environment for sustainable economic growth and job creation.

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**TABLE 10-0-6: IDP SCORECARD: STRATEGIC OBJECTIVE 6: TO CREATE AN ENABLING ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION**

<b>GDS THEME: RE-INDUSTRIALIZE</b>										
<b>STRATEGIC OBJECTIVE 6: TO CREATE AN ENABLING ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION</b>										
Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	Number of new industries attracted to improve Ekurhuleni's attractiveness and competitiveness	6.1	1	5	1	1	1	1	1	The indicator tracks projects identified in the Aerotropolis Master Plan that were facilitated. Facilitation refers to the internal and external intermediary role in the investment attraction value chain
Increased public investment and large scale private investments through the proposals submitted	R-value of investments attracted	6.2	R 8,3 bn	R39 bn	R7bn	R7bn	R7bn	R7bn	R7bn	The indicator tracks the monetary value of all investment projects attracted. This refers to the monetary value of new investments 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.
Increased number of job opportunities created.	Number of work opportunities facilitated/created by the city	6.3	9069	90 000	18 000	18 000	18 000	18 000	18 000	The indicator measures the total count of individuals benefitting from a work opportunity created through government's Expanded Public Works Programme. A work opportunity refers to any paid work created for an individual for a defined period of time
Grow Business in Ekurhuleni	Rand value of projects allocated to emerging contractors	6.4	R40m	R500m	R100m	R100m	R100m	R100m	R100m	The indicators tracks Council's capital budget allocated to Vukuphile/ emerging contractors
Integrated SMME development and urban development	Number of enterprises supported through the City's business development support programmes	6.5	728	1000	200	200	200	200	200	The indicator measures the number of enterprises that benefit through active participation in the mentorship, productivity improvement programme, business linkages as well as access to financial and other business support services provided by EMM for sustainability purposes. While the EMM incubation programme has the above components, not all enterprises participate in all of them due to their different maturity levels. Sustainable businesses are businesses that have

**GDS THEME: RE-INDUSTRIALIZE****STRATEGIC OBJECTIVE 6: TO CREATE AN ENABLING ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION**

Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
					2016/17	2017/18	2018/19	2019/20	2020/21	
										existed for more than two years and are increasing on turn-over, assets and labour

# CHAPTER 11: MULTI YEAR FINANCIAL PLAN

## 11.1 Introduction

This chapter outlines the funding and budget approach to the 2017/18 IDP review and the 2017/18 – 2019/20 MTREF.

## 11.2 Background

Section 16(1) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) stipulates that the Council of a municipality must approve an annual budget for the municipality for each financial year before the start of that financial year. Section 16(2) stipulates that in order to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal council, the accounting officer must make public the annual budget and documents in terms of section 17, invite the local community to submit representations in connection with the budget, and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats.

Section 23(2) of the MFMA stipulates further that “*after considering all budget submissions, the Council must give the Executive Mayor an opportunity –*

- *to respond to the submissions; and*
- *if necessary, to revise the budget and table amendments for consideration by the council”.*

After the tabling of the draft budget and IDP the public consultation meetings will commence (outreach sessions) with various stakeholders to strengthen the principles of people centred governance, transparency and accountability.

Section 24 of the MFMA contains the requirements regarding the approval of annual budgets:

*“(1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.*

*(2) An annual budget –*

*(a) must be approved before the start of the budget year;*

*(b) is approved by the adoption by the council of a resolution referred to in section 17(3)(a)(i); and*

*(c) must be approved together with the adoption of resolutions as may be necessary –*

*(i) imposing any municipal tax for the budget year;*

*(ii) setting any municipal tariffs for the budget year;*

- (iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;*
- (iv) approving any changes to the municipality's integrated development plan; and*
- (v) approving any changes to the municipality's budget related policies.*

*(3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury."*

### **11.3 Community consultation process on the Draft 2017/18 MTREF and Integrated Development Plan**

In consultation with the Office of the Speaker the Strategy and Corporate Planning Department will arrange public participation meetings in the various Customer Care Areas of Council.

The Finance Department and the Strategy and Corporate Planning department will arrange for presentations regarding the Draft 2017/18 IDP, MTREF, proposed tariffs and Budget Related Policies for the public meetings. The public meetings and presentations will be conducted by the councilors of Ekurhuleni.

Draft documents are distributed to all various public places like libraries and pay points to obtain public feedback. Communities can render comments and submit it at the relevant public place.

Furthermore, Ekurhuleni is also conducting annually the Budget Tips-campaign. Budget tips can be submitted in writing or via a dedicated electronic mail address at [budgettips@ekurhuleni.gov.za](mailto:budgettips@ekurhuleni.gov.za).

### **11.4 2017/18 MTREF policy statement and guidelines**

The Ekurhuleni GDS 2055 and the IDP together form the primary point of reference for preparation of the MTREF.

#### **Link of the Medium Term Revenue and Expenditure Framework (MTREF) to the Integrated Development Plan (IDP)**

In terms of the Circulars and documents issued by National Treasury the annual budget must be linked with the IDP. The process is not only limited to the IDP but also the following guidelines:

- National Outcomes
  - National Key Performance Areas (KPA's)
  - GDS Themes
-



- Strategic Objectives
- IDP Indicator
- SDBIP Indicator
- Specific Ward Needs.

These details form part of the MTREF document.

## 11.5 Local government budget and financial management reforms

Section 215(1) of the Constitution states that: *“national, provincial and municipal budgets and budgetary processes must promote transparency, accountability and effective financial management of the economy, debt and the public sector”*

Section 216(1) of the Constitution prescribes that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government, by introducing –

- Generally-recognised accounting practices;
- Uniform expenditure classifications; and
- Uniform treasury norms and standards.

In order to give effect to Section 216(1) of the Constitution National Treasury conducted the Budget Reform after the implementation of the MFMA (No 56 of 2003) and on 22 April 2014 issued Gazette No 37577 regarding Municipal Regulations on Standard Chart of Accounts.

## 11.6 Budget assumptions

Council is in a process to compile the 2017/18 – 2019/20 MTREF. The budget assumptions are based on the Minister of Finance Medium Term Budget Policy Statement issued at 26 October 2016.

It is further guided with the circulars issued by National Treasury of which the latest Circular No 85 on 9 December 2017. Further circulars as well as the Minister of Finance’s Budget Speech in February 2017 will be taken into account.

In terms of National Treasury Budget Circular municipalities were advised to take the following macro-economic forecasts into consideration:

**TABLE 11-0-1: MACRO ECONOMIC FORECAST**

Fiscal Year	2015/16 Actual	2016/17 Estimate	2017/18 Forecast	2018/19	2019/20
CPI Inflation	4.6%	6.4%	6.1%	5.9%	5.8%

Further to the macro-economic factors, the following factors were taken into consideration when compiling the draft budget:

- i. Economic growth rate of 0.9% has been factored in the property rates and refuse removal revenue budget of 2017/18.
- ii. Salary increases are mainly guided by the CPI increase and therefore provision on 6.1% is made for 2017/18.
- iii. The compilation of the operating budget is largely dependent on the income from the major infrastructure services and tariff increase for these services. Council approved in the current year (2016/17) draft tariff increase for the MTREF period. It is therefore important to evaluate the draft budget as tabled in this report with the tariff increases already approved by Council.

**TABLE 11-0-2: SERVICES AND TARIFFS**

Revenue category	As Approved by Council in 2016/17 Budget		As proposed in this Draft Budget
	2016/17 Tariff increase	2017/18 Tariff increase	2017/18 Proposed tariff increase
	%	%	%
Property rates	7.5	10.0	0.0
Sanitation	9.0	9.0	9.0
Refuse removal	8.0	7.5	7.5
Water	9.0	10.0 *	10.0 *
Electricity	7.64 to 9.4	10.0 *	7.0 *

\* Water and electricity tariff increases are subject to the final increases from Rand Water and Eskom respectively.

- iv. The new valuation roll resulted in an increase in revenue of 12%. Therefore, no tariff increase is proposed for property rates.
- v. The same tariff increases as approved in 2016/17 MTREF is proposed for sanitation charges and refuse removal.

The MTREF for the 2017/2018 Draft Multi-year budget, with comparative information is as follows:

**TABLE 11-3: 2017/2018 COMPARATIVE INFORMATION**

<b>Consolidated Overview of the 2017/18 MTREF</b>				
	<b>Adjustment Budget 2016/17</b>	<b>Budget Year 2017/18</b>	<b>Budget Year +1 2018/19</b>	<b>Budget Year +2 2019/20</b>
Total Operating Revenue	34,172,635,606	37,410,339,984	40,679,207,491	44,190,004,120
Total Operating Expenditure	34,155,863,063	37,395,077,330	40,644,897,184	44,137,665,159
Total Gains and Losses	16,000,000	15,000,000	15,885,000	16,806,330
<i>Surplus/(Deficit) for the year</i>	772,543	262,654	18,425,307	35,532,631
Total Capital Expenditure	5,103,439,700	6,271,275,712	6,533,820,604	7,048,415,189

Total operating **revenue** (which includes capital grant income) has grown by 9.5 % or **R3.2 billion** for the 2017/18 financial year when compared to the 2016/17 Budget. For the two outer years, operational revenue is increasing with 8.7% and 8.6% respectively, equating to a total revenue growth of R6.8 billion over the MTREF when compared to the 2016/17 financial year.

Total operating **expenditure** amounts to **R37.4 billion** in the 2017/18 financial year. Thus, it translates into a **budgeted surplus of R262 654**. When compared to the 2016/17 Adjustments Budget, operational expenditure has grown by 9.5% in the 2017/18 budget. The operating surplus for the two outer years amounts to R18.4 million and R35.5 million respectively.

The **Capital Budget of Capital Budget of R6.3 billion for 2017/18 is 23% more** when compared to the 2016/17 Adjusted Budget. The total capital budget increase over the MTREF amounts to R877 million.

The Capital Budget is largely driven by projects emanating from the GDS 2055, IDP and projects identified by the community as well as the backlog in services.

The detailed budget assumptions are contained in the MTREF document of Council. The budget assumptions include aspects such as:

- CPI rate
  - Economic Outlook
  - Cash Flow and Cash position
  - Investment portfolio
  - Borrowings and obtaining of Loans
  - Tariffs and charges.
-

## **ANNEXURES**

**ANNEXURE 1: Draft Corporate (Metro Wide) SDBIP 2017/2018**



# **Service Delivery and Budget Implementation Plan (SDBIP)**

**2017/18**

**DRAFT**

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EMM 2017/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

GDS THEME: RE-URBANIZE											
STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES											
Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
City Planning	Increased availability of land for development	% of dolomitic land unlocked for developments		99.98%	82.5%	0	0	0	82.5%	The City's landscape is 52% dolomitic. The intervention of providing geotechnical/dolomitic stability reports for the Council owned land and conditions to the developments of privately owned land. The conditions and studies unlock the undeveloped land. Land unblocked measured in hectares (ha)	Data Source: Geo Technical applications register, dolomitic stability reports, compliance memorandums and job cards.
City Planning	Increase property ownership and orderly built environment	Number of Townships Regularized		New	5	0	0	0	5	Understanding of the current legal status of existing Townships (predominantly existing Black Community Townships) and complete the Town Planning processes thereof where due (i.e. analyzing status quo of the Township in terms of land use and encroachments, ensuring that there is an endorsed general plan, proclamation of township if necessary, opening of a Township register and upgrading of ownership	Township Register
Energy	Increased provision of public lighting (street lights and high mast lights)	Number of high mast lights installed		80	80	0	20	30	30	The indicator tracks the installation and switch on of high mast lights and assists the collection of data on the number of high mast lights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Dated and signed Engineer Completion Certificate OR Payment Certificate OR Job Cards
Energy		Number of street lights installed		600	600	0	100	200	300	The indicator tracks the installation of street lights and assists the collection of data on the number of street lights installed in a targeted planning cycle. 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. In instances where installation may have been completed in	Dated and signed Engineer Completion Certificate OR Payment Certificate OR Job Cards

## GDS THEME: RE-URBANIZE

### STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	
Energy	Increased access to electricity	Number of households electrified: informal/subsidized		6000	6000	0	1000	2000	3000	The indicator tracks the number of low income earners households provided with access to electricity in a targeted planning cycle. This is done in conjunction with Human Settlements department. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Dated and signed Engineer Completion Certificate OR Payment Certificate OR Job Cards
Energy	Increased provision of reliable and sustainable electricity supply to all customers	%age downtime of network availability		0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	The indicator measure network availability through tracking the times upon which the network had gone down (inaccessible), expressed in percentage form. Down time refers to interruptions of the network. The lesser the interruptions the more positive the performance. This is measured in terms of a circular NRS048-6 issued by NERSA. It seeks to address 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. The industry norm is set at 0, 8%. A percentage below the industry norm indicates an improvement/achievement.	Dated and signed MV Outage Log Book OR Outage Report OR Job Cards
Human Settlement	Improved access to housing opportunities	Number of subsidized Housing units built		89560	2196	0	300	800	1096	The indicators tracks the number of subsidized housing units built. A subsidized housing unit is a housing unit built for qualifying beneficiaries through the government housing grant. The unit of measure is the number of units built per project. The indicator is calculated physically by counting the built houses per project	Dated and signed Happy Letters AND/OR the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System.

**GDS THEME: RE-URBANIZE**

**STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Human Settlement		Number of Social Units Delivered		989	200	0	0	0	200	The indicator tracks the number of new social housing units built. A social housing unit is a subsidized rental unit targeting a specific income market. The unit of measure and a unit of analysis is the number of units built.	Dated and signed Completion Certificates for houses built.
Human Settlement		Number of Serviced Stands Completed		New Indicator	9598	0	0	4799	4799	The indicator tracks the number of stands provided with access to services. The unit of measure and analysis is a stand for subsidized human settlements proclaimed with access to water, sanitation, surfaced road and handed over to a beneficiary. The indicator is calculated through a physical count and is an absolute target for the quarter	Dated and signed Completion Certificates (for services installed) OR Occupation Certificates (issued to beneficiaries). Please note that the Completion Certificates will be for installation of water & sanitation and/or tarred roads & storm water management Systems. The Source of Data is inclusive of i) Project Progress Reports, ii) Departmental Records. The Tool used to collect the data is the Project Progress Report and
Human Settlement	Security of tenure	Number of informal settlements upgraded to formal townships		33 settlements	10 settlements	0	0	5	5	The indicator tracks the number of informal settlements upgrade to formal townships. Upgrading means converting an informal settlement into a formal township through the township establishment process.	Dated and signed Township Approval Letter. It may be accompanied by a township layout approval on the subject land. The data is collected through simple counting.

## GDS THEME: RE-URBANIZE

### STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Human Settlement	Increased provision of interim basic services meeting the required standards for households living in informal settlements	Number of informal settlements provided with compliant interim basic services		119	119	119	119	119	119	<p>The indicator measures the total number of informal settlement provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The indicator is calculated through a physical count and has an absolute target for the quarter.</p> <p>The unit of measure and analysis is the number of informal settlements provided with the life-sustaining minimum basic services (water, sanitation, waste &amp; energy) in terms of the Informal Settlements Management Plan and Council's set standards.</p> <p>An informal settlement must receive at minimum the four services (water, sanitation waste and energy) for the indicator to be considered achieved.</p>	<p>Dated and signed Service Provision Reports from respective service delivery departments.</p> <p>Considering the associated difficulties and complexities of providing services in informal settlement, the target will be considered achieved if at least one (4) of the basic services are provided.</p>
ICT	Increased (fibre) broadband coverage within the metro	Kilometers of fibre installed		1200	200km	50 km	50km	50km	50km	<p>The indicator measures kilometres of optic fibre installed within Ekurhuleni. Optic fibre is the medium and the technology associated with the transmission of information and has several advantages over traditional metal communications lines. It has much greater bandwidth than metal cables and can carry more information at greater speed. Its availability provides network connectivity for both Ekurhuleni public and internal employee to have the internet services capability.</p>	<p>Source Documents:</p> <p>(i) List of prioritised Fibre deployment routes</p> <p>(ii) Signed commissioning certificate</p> <p>Service provider (Implementer) and Identified site manager</p>
ICT		Number of new Wi-Fi hotspots provided with Wi-Fi		2000	200	50	50	50	50	<p>This indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. 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. Deployed means Wi-</p>	<p>Source Documents:</p> <p>(i) List of prioritised Wi-Fi deployment sites</p> <p>(ii) Signed commissioning certificate</p> <p>Service provider (Implementer) and Identified site manager</p>



**GDS THEME: RE-URBANIZE**

**STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										Fi nodes installed on Ekurhuleni network and is working (provides access to internet).	
ICT		Number of ERP modules implemented		New	2 Modules	0	0	0	2 Modules	The indicator measures a number of Enterprise Resource Planning (ERP) modules implemented	Source Documents: (i) Approved Project Charter signed at inception and at closure (ii) 2 ERP Modules Project Closure report
Real Estate	Increased access to land for development	Number of land parcels packaged and released for developments city wide			116	0	0	0	116	The indicator tracks the actual number of land parcels approved for release by Council. A strategic land parcels is an EMM owned land. Reference here is made to land parcels that are identified or earmarked to be released to private investors/developers to maximize the economic, environmental or social objectives of EMM. The purpose of a strategic land parcel project is to identify, profile, package and facilitate investment into the municipality's strategic immoveable property asset in order to leverage private sector participation and to advance the job creation agenda on private-public partnership arrangement	Dated minutes of Council Resolutions.

## GDS THEME: RE-URBANIZE

### STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Road and Stormwater	Improved condition of roads	Km of roads constructed		2110 km not meeting standards	60 km	12 km	16 km	16 km	16 km	<p>This indicator tracks the departmental mandate (in Kms) of improving the overall state of the roads within the Metro.</p> <p>Paving of roads means inter alia (1) the kilometres of gravel roads (secondary road network) constructed to a tarred road standard, (2) the kilometres of existing tarred roads where the asset life span have been restored (reconstruction), and (3) the kilometres of strategic roads (primary roads) added to the network (through own construction or private roads developed by developers. For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore the definition of tertiary roads refer to the secondary road network or the Accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).</p>	Dated and signed Completion Certificate <b>OR</b> Payment Certificates
Road and Stormwater	Improved condition of roads	KM of road network maintained		2977 km of the network in need of maintenance (tar and gravel and informal)	1545 km	435 km	400 km	375 km	335 km	<p>The indicator tracks the extent or length (expressed in kilometers) of existing road network on which maintenance work was done. The kilometers reported or to be reported will be drawn from work covered in maintaining road signs wherein eight (8) road signs are equivalent to one (1) kilometer. The kilometers reported will further be drawn from maintenance work done on tarred strategic and secondary roads, maintenance work done on gravel roads.</p> <p>Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing, sealants, localized patching, grading of the road network, etc.</p>	Dated and signed job cards with all the authenticating details which include location of the maintenance work done (street, suburb, town, name of settlement, ward etc.), a clear trace of kilometers claimed, signatures of relevant authorities, date upon which the work was done etc. <b>OR</b> dated a signed Completion Reports and payment certificates.

## GDS THEME: RE-URBANIZE

### STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Road and Stormwater	Reduced risk of flooding and damage to infrastructure	Number of systems added to the existing stormwater network		422 system to be provided	65 systems	20 systems	17 systems	15 systems	13 systems	This indicator tracks the number of new storm water systems that are added to the existing storm water network. In reducing the risk of flooding and damage to infrastructure a system in this context means a) any continuous length of pipeline and related kerb inlets, constructed to alleviate flooding irrespective of length and number of KI's, and b) any attenuation dam constructed to alleviate flooding. Storm water Systems Constructed/upgraded = 62 systems (R208m) Storm water Attenuation facilities provided = 2 systems (R40m)	Completion report, payment certificates
Road and Stormwater	Reduced risk of flooding and damage to infrastructure	Number of stormwater systems maintained		9004 systems of the network in need of maintenance	7500 Systems	2000 systems	2000 Systems	2000 systems	1500 systems	This indicator tracks the total count of storm water systems in which maintenance work was done. It assists with information on the maintenance of key storm water assets. Key storm water assets maintained means storm water and attenuation dams maintained to retain and improve the functionality. In this context a SW System means a) an inlet with the associated conduit or part there-of maintained or b) an attenuation dam maintained to alleviate flooding. Storm water Pipe and Channel Systems Maintained = 6500 systems (R36m)	Dated and signed job cards
Transport	Increased the implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	KM of pedestrian and cyclist paths completed		11	10	1,5	2,5	3	3	The indicator tracks the lengths (expressed in km) of pedestrian and/or cyclist paths whose construction has been completed. Pedestrian and cyclist paths are roadways dedicated for travel by pedestrians and cyclists. The kilometres are measured cumulatively.	Dated and signed construction Reports OR Progress Payment Certificate.

## GDS THEME: RE-URBANIZE

### STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Transport	Increased proportion of Ekurhuleni population with access to public transport	Km of Harambee routes operationalized		18	20	0	0	0	20	The indicator tracks the total count of kilometres of routes upon which Harambee buses travel. This count is drawn from trunk, complementary and feeder routes coverage. Harambee is the official name for Ekurhuleni bus rapid system (BRT). Operationalized in this context means the routes that Harambee buses are continuously servicing. The targeted kilometres are constant.	Dated and signed Notices AND Advertisements
Transport		Number of new bus routes introduced within Ekurhuleni		6	6	0	0	0	6	The indicator tracks the number of new bus routes introduced with an operating license within Ekurhuleni. The kilometres are measured absolutely for each quarter.	Dated and signed Operating License from the Gauteng Transport Department
Transport		Number of New Public Transport Facilities constructed		2	1	0	0	0	1	The indicator tracks the number of public transport facilities constructed. A public transport facility is a fixed asset provided for use by public transport operators and commuters in support of public transport services (e.g. a taxi rank) which is available for use by mini bus taxis in order to transport the general public from one location to the other.	Dated and signed Practical Completion Certificate
BBC	Increased proportion of Ekurhuleni population with access to public transport	Number of commuters transported		1 323 015	1 425 762	358 762	354 120	354 120	358 762	The indicator measures the number of commuters Transported using the entity's bus service.	Waybill as primary evidence, and the payment certificate submitted at Gauteng DoRT as the secondary one.
Waste Management Services	Increased provision of waste management services in line with the waste management services	Number of Households with access to weekly kerbside refuse collection		674385	674385	674385	674385	674385	674385	This indicator tracks the coverage of waste collection services. The unit of analysis is the number of service points which are deemed to be households. The portfolio of evidence comprises fixed waste collection schedules, the collection trip sheets, and or secondary evidence as vehicle movement report. The sources of data is Venus and GIS.	Fixed collection schedule, completed and signed collection trip sheets, and or secondary evidence as vehicle movement report from the tracking devise. There must be a dated and signed memorandum of the number of households

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	norms and standards										reached. It must be signed by the HOD or duly delegated official.
Waste Management Services		Number of informal settlements with access to basic waste management services.		119	119	119	119	119	119	This indicator tracks the coverage of waste collection services comprising of litter picking, clearing of illegal dumping, door to door, and centralized bulk container services in the informal settlements. The services indicated above are rendered once a week or daily depending on the merits of each settlement. The unit of analysis is the number of service points deemed to be informal settlements.	The portfolio of evidence mainly comprises dated and signed collection reports from various depots indicating the recipient's informal settlements. OR Secondary Evidence: Depot reports for waste collection and vehicle movement report.
Waste Management Services	Increased provision of waste management services in line with the waste management services norms and standards	Number of 240l bins rolled – out in line with the mass roll out program		165 760	88 000	22 000	22 000	22 000	22 000	The indicator tracks the total count of 240l bins rolled out. The roll-out process entails the municipality issuing households with a 240l bin as well as walk-in customers collecting bins in depots in accordance with the departmental plan.	Electronic distribution list accompanied by copy of ID, municipal account, bin serial number and signature of recipient. OR Secondary Evidence includes: Billing data submitted to finance for billing which includes but not limited to; a list on excel spreadsheet containing Account numbers, ID's, Bin serial numbers and any other relevant information.
Water and Sanitation	Increased access to water	Number of additional households in formal dwellings provided with water connections		900,989	1,100	100	300	600	100	The indicator measures the total count of households that previously did not have individual type service provided with access or connected to (individual type) water service. Individual type service refers to service provided to stand alone households.	Date and signed Venus-generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders
Water and Sanitation		Km of water and sewer pipes replaced,		11,448	50	0	5	15	50	Indicator tracks the total count (expressed in KMs) of water and sewer pipes replaced, extended or upgraded. Replacement means	Dated and signed payment certificates certified by an Engineer.

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### STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS AND SUSTAINABLE INFRASTRUCTURE SERVICES

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
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		upgraded and extended								replacement of a pipe with the same pipe, upgrade means changing a smaller pipe with a bigger pipe and an extension is where putting a pipe where one never existed. Replacement, upgrading and extension all require that new pipes be installed.	
Water and Sanitation		Number of informal settlement with access to water		119	119	119	119	119	119	The indicator measures the total count of informal HH in number with access to water	Completion certificate
Water and Sanitation	Increased access to sanitation	Number of additional households in formal dwellings provided with sewer connections		900,989	1,100	100	300	600	100	The indicator measures the total count of households that previously did not have individual type service provided with access or connected to (individual type) sanitation service. Individual type service refers to service provided to stand alone households.	Date and signed Venus-generated Report/data sheet <b>OR</b> Acknowledgement Letter by the consumer of service <b>OR</b> Payment Certificate <b>AND</b> corresponding Work Orders
Water and Sanitation		Number of informal settlement with access to sanitation		119	119	119	119	119	119	The indicator measures the total count of informal HH in number with access to sanitation	Completion certificate
Water and Sanitation	Increased security of water supply	Number of additional Megalitres of storage constructed		938	50	0	0	0	50	The indicator tracks the mega litres of additional water storage provided for the first time. EMM's investment on reservoirs is intended to provided additional mega litres of water storage thus increasing security of supply	Dated and signed payment certificates certified by an Engineer.

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**STRATEGIC OBJECTIVE 2: TO BUILD A CAPABLE AND SUSTAINABLE LOCAL STATE**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Communications and Brand Management	A clear single brand identity	Number of brand visibility interventions		60	12	3	3	3	3	<p>The indicator tracks the total count of brand visibility interventions implemented via three categories: 1. Campaigns</p> <p>- this refers to campaigns carried out by the department and in supporting other departments, e.g. It includes SoCA, Budget, Chris Hani, OR Tambo, Infrastructure cluster support campaigns, Social cluster support campaigns, Corporate and Governance cluster support campaigns, Investment Promotion Destination Marketing</p> <p>2. Corporate Identity</p> <p>Refers to permanent branding of buildings and vehicles. Targets are set as Welcome signs (Q1) and facilities and vehicle branding (Q2, Q3 and Q4.) of which the target is 3 facilities per quarter.</p> <p>3. Destination profiling - Looks at profiling of the City as a destination to be in. This is through events which will profile the City, which could be SA Open, as other avenues such as campaign in media (digital print, media broadcast) the three categories are used as the three targets per quarter and within each there are a number of items that relate to that category per quarter. A clear single brand identity refers to the application of the city of Ekurhuleni, and ensuring consistency in its application, as well as frequently of activation. One brand identity will ensure recognition of the City brand.</p>	<p>POE is provided per category:</p> <p>Corporate brand identity strategy and implementation</p> <p>Completion report signed by the HOD with the following:</p> <ul style="list-style-type: none"> <li>• Artwork/layouts</li> <li>• Risk plan</li> <li>• CI training</li> <li>• Signage plan</li> <li>• Uniform branding</li> </ul> <p>Campaigns: close out report on major event signed by the HOD</p> <p>Close out report on a departmental support campaign/ destination profiling campaign</p>

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**STRATEGIC OBJECTIVE 2: TO BUILD A CAPABLE AND SUSTAINABLE LOCAL STATE**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
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Communications and Brand Management	Enhanced city stakeholder relations	Number of participative stakeholder engagement coordinated		58	12	3	3	3	3	<p>The indicator tracks the number of stakeholder engagements</p> <p>Coordinated. A stakeholder is a person, business or group who</p> <p>Has interest or concern in the municipality's business.</p> <p>Stakeholder engagements are held with different stakeholders,</p> <p>which include: business; media; citizen; events owners and</p> <p>Service providers; and staff. Engagements are held on a regular</p> <p>Basis with the different stakeholders of the municipality.</p>	<p>Proof of each event held:</p> <ul style="list-style-type: none"> <li>- Attendance register</li> <li>- Photographs – datelined</li> <li>- Programme</li> <li>- Presentation/s (where applicable)</li> <li>- Invitation</li> <li>- Coverage in different media (if applicable)</li> </ul>
Corporate Legal Services	Infringements of By-laws and other provincial and national legislation specifically delegated to Municipalities addressed	Number of Newly operationalized Municipal Courts		7	1	0	0	0	1	<p>The indicator tracks the number of municipal courts operationalized during the year under review. [Target weight: <i>Number of Municipal Courts operationalized / number of Municipal Courts planned for operationalization</i>].</p> <p>A municipal court is an additional magistrate's court established for the sole purpose of enforcing municipal By-Laws and any other national &amp; provincial legislation. The baseline is 6 currently functional municipal courts. Operationalized means functional or actively providing the service which it was established for.</p>	<p><b>Primary evidence:</b></p> <ul style="list-style-type: none"> <li>-A dated &amp; stamped Court roll signed by the Clerk of the Court (once Municipal Courts are fully functional).</li> </ul> <p><b>Secondary Evidence:</b></p> <ul style="list-style-type: none"> <li>-Certified updated register on the EMM <u>letterhead</u> on reported contraventions tracking progress in stages of development towards finalization, with clear details of date received/responsible Legal Advisor/subject matter/ruling made/date finalised.</li> <li>-Report tracking progress with operationalizing additional Municipal Courts</li> </ul>



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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Corporate Legal Services	Improved Governance and By-law enforcement access	% of cases involving town planning and building regulation contraventions filed with the Courts for finalization		100%	100%	100%	100%	100%	100%	<p>The indicator measures the effectiveness with which matters submitted to the Corporate Legal Services department are speedily referred to Court for finalization.</p> <p>The <u>unit of analysis</u> is "cases involving town planning and building regulations contraventions/cases resolved", and The <u>unit of measure</u> is the "number of contraventions/cases referred to Court for finalization".</p>	<p><b>Primary evidence</b></p> <ul style="list-style-type: none"> <li>-Stamped, dated Court Roll (Court Register)</li> <li>-Certified copies of Notices issued</li> <li>-Stamped Court Orders</li> </ul> <p><b>Secondary Evidence</b></p> <ul style="list-style-type: none"> <li>-Dated and signed Register of matters received on town-planning &amp; building Regulation contravention cases received and dealt with, on the EMM letterhead with clearly reflected date upon which the matter was reported, referred to Court and finalized, if applicable.</li> </ul>
Corporate Legal Services	Increased regulatory compliance  <i>(Harmonized EMM By-laws to ensure an effective system of By-law enforcement)</i>	% Progress made with reviewing and rationalizing the By-laws of the Municipality.		40%	60%	10%	30%	10%	10%	<p>The indicator tracks progress made in the review and rationalization of the By-laws inherited by EMM from the former 9 Ekurhuleni towns, to harmonize them into a body of By-laws for the Ekurhuleni Metropolitan Municipality.</p> <p>In the context of this indicator, reviewing and rationalizing are activities held in mutual supportive nature and must not be confused as two distinct variables thus confusing the indicator for being bi-variate</p> <p>The <u>unit of analysis</u> is "by-laws reviewed / rationalized", and The <u>unit of measure</u> is the "number of by-laws <b>finalized from those</b> reviewed / rationalized".</p>	<p><b>Phase 3:</b></p> <ul style="list-style-type: none"> <li>Review; amendments of existing bylaws; and,</li> <li>Review &amp; finalization of Draft By-laws, including Drafting new By-laws. <b>{10%}</b></li> </ul> <p><b>Phase 4:</b></p> <ul style="list-style-type: none"> <li>PP workshops throughout Metro in 6 Regions;</li> <li>Attendance registers - 12 Metro-wide; and, Internal Stakeholders <b>{5%}</b></li> </ul> <p><b>Phase 5:</b></p> <ul style="list-style-type: none"> <li>Certified Final Draft Report on reviewed and amended (existing) By-laws proposed by Consultant <b>{15%}</b>; Written endorsement signed off by HoD: CLS <b>{5%}</b>; and, Written endorsement</li> </ul>

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**STRATEGIC OBJECTIVE 2: TO BUILD A CAPABLE AND SUSTAINABLE LOCAL STATE**

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
											signed off by HoD: Lead client Department {5%}. <b>Phase 6</b> Communication and awareness material developed in consultation with Communications & Brand Management Department {10%} <b>Phase 7</b> Certified Council Minutes (Resolution): Approved EMM By-laws; and, Certified Notice of Promulgation in the Provincial Gazette {10%}
Customer Relations Management	Uniform Customer Service throughout the City	Number of customer queries resolved in accordance with the enhanced Ekurhuleni Service Standards		New	120 000	30 000	30 000	30 000	30 000	The indicator measures the number of service requests/complaints referred and resolved by the relevant service delivery departments in line with the revised Ekurhuleni Services Standards	Dated and signed system generated reports.
EPMO	Percentage CAPEX spend on capital projects by EMM departments	Percentage CAPEX spend on capital projects by EMM departments.		87%	95%	15%	40%	65%	95%	The indicator measures overall performance on capital budget expenditure allocated to EMM departments for the delivery of projects.	Venus Report.
EPMO	Improved project management capabilities of EMM	Project management maturity level		Level 3	Level 3	0	0	0	Level 3	The indicator measures the maturity of project management best practices within the metro. Improvement is traced through the rating scale of 1-5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes	Project management assessment Report compiled by an independent party (the

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										the least efficient project management environment.	ratings will be drawn from the readings of the tool)
Energy	Increased energy balance by reduction of non-technical losses	Unaccounted for electricity		11.99%	12%	12.2%	12.15%	12.10%	12.0%	This indicator seeks to report on unaccounted for electricity. The aim is to protect the Energy Revenue component of the City. Energy losses are made up of two components: technical losses and non-technical losses. Technical losses are estimated at approximately 4, 46%. This loss cannot be reduced. Non-technical losses ("controllable" losses) are targeted and can be reduced. This comprises illegal connections, tampering and other forms of theft of electricity.	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.
Ekurhuleni Housing Company	Improved Financial Viability	Revenue collected as a % of amount billed (R34.6m) for the year excluding arrears		92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	The indicator tracks the cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer occupying the unit.	Dated and signed quarterly financial report/statements signed off by CEO of EDC.
Finance	Improved Financial Viability	Net Debtors Days		New Indicator	30 Days	30 Days	30 Days	30 Days	30 Days	This ratio reflects the collection period. Net Debtor Days refers to the average number of days required for a Municipality or Municipal Entity to receive payment from its Consumers for bills/invoices issued to them for services.  The ratio excludes balances for Debtors, which the Municipality or Municipal Entity has assessed as potentially irrecoverable, and is also a good indication of the effectiveness of credit control procedures within the Municipality or Municipal Entity as well as the extent to which the Municipality or Municipal Entity has provided for Doubtful Debts.	Consolidated Excel Financial Report / Quarterly Section 52 Report
Finance	Improved Financial Viability	Cash/ Cost Coverage Ratio (Excluding Unspent		New Indicator	45-90 Days	45-90 Days	45-90 Days	45-90 Days	45-90 Days	The ratio indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without	Consolidated Excel Financial Report /

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		Conditional Grants)								collecting any additional revenue, during that month.  The ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure.	Quarterly Section 52 Report
Finance	Optimized of Collections of billed revenue	% billed amounts collected		94%	94%	89%	93%	94%	94%	This indicator illustrate the EMM's payment/collection levels received from its consumers within the City Of Ekurhuleni. The indicator focuses and assists with tracking the percentage of revenue collected for billed services rendered to the community of EMM. The unit of measure is a percentage.  NB: Quarterly Targets are for the said quarter only and is not a cumulative target	Metro Collection Rate Summary Report
Finance	Increased efficiencies in Supply Chain Management processes	% of tenders completed within the valid period (120 days from date of close of advert)		94%	85%	50%	50%	60%	85%	The indicator illustrate that all tenders advertised by EMM, should ideally be finalized within 120 days from the date of close of advertisement. The indicator tracks turnaround time on the processing of closed bids that have been advertised. The unit of measure is a percentage.  NB: Quarterly Targets are for the said quarter only and is not a cumulative target	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of EMM Quarterly Tender Statistics
Finance	Sustain clean audit	Audit Opinion from Auditor General		Unqualified Audit	Clean Audit	0	0	Clean Audit	0	The indicator illustrate the EMM's ability to obtain an Audit opinion from Auditor General South Africa. The indicator tracks adherence to a variety of compliance issues relating to both financial and non-financial performance. The unit of measure is qualitative in the form of a report issued by the Auditor General South Africa upon completion of the annual audit in terms of the Public Audit Act.	AGSA's Audit Report

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Fleet Management	Reduction in operating costs	Percentage (%) reduction on cost of vehicle repairs and maintenance		0	6%	1.50%	1.50%	1.50%	1.50%	The indicator tracks the percentage (%) reduction on cost of vehicle repairs and maintenance in the period under review Applicable to Vehicles within replacement parameter. Size of fleet at baseline Excludes accidents, driver abuse/negligence	Vehicle repairs and maintenance cost report
Fleet Management	Reduction in operating costs	Number of vehicles fitted with the electronic fuel management devices		0	1000	0	300	350	350	The indicator measures the number of vehicles to be fitted with Electronic fuel management devices to monitor daily fuel consumption per vehicle and provide a secondary source of kilometer travelled to calculate the cost per kilometer (cpk) for all vehicles fitted with the technology.	Fitment Job Cards
Human Resources Management	Rationalization and alignment of organizational structures in the departments	Implementation of Macro and Top structure		A-Corp (05-2015) Approved structures	Macro and Top structures implemented	0	0	0	Implementation process completed	The indicator measures the implementation of the macro and top structure in line with the business mandate.	Appointment letters to the structure
Internal Audit	To Achieve effective corporate governance	% completion of the approved Internal Audit Plan		90%	90%	90%	90%	90%	90%	This indicator measures the actual Planned audits finalized compared to the approved Internal Audit Plan per quarter.	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan.
Internal Audit	To Achieve effective corporate governance	% of forensic investigations finalized		60%	60%	60%	60%	60%	60%	The indicator tracks the percentage finalization of reported allegations received by the Department.	Calculation sheet for the percentage of investigations finalized. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalized investigations.
Legislature	Ensure effective Council	% effectiveness of Council		100%	100%	100%	100%	100%	100%	The target relates to the seamless flow of matters referred to Council by the Programming Committee. The indicator seeks	Programming and Council minutes reflecting items referred to Council and

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	decision making processes	decision making processes								to measure the percentage of decisions taken by Council against the number of matters referred and/or before it. The target is absolute through-out the quarters and outer years.	decisions/resolutions made by Council in this regard
Legislature	Increase functionality of Section 79 Committee system	Functional Section 79 Committees		19	19	19	19	19	19	The indicator refers to the functionality of Section 79 Committees of Council. Functionality in this case means that the indicator is based on a number of 19 Section 79 Committees of Council that is 11 oversight committees and 8 standing committees. In principle the section 79 oversight committees convene their meetings monthly and certain section 79 standing committees convene meetings bi-monthly. This means that Section 79 committee convene to deliberate on referred item but not limited to FIS, Strategic planning sessions, study tours, inspections site visits and public hearings	Notices or attendance registers or minutes or reports of section 79 committees.
Legislature	Ensure a functional Ward Committee System	Number of functional ward committees		98	112	0	0	0	112	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.
Risk Management	Efficient and effective system of enterprise risk management	Number of risk profiles reviewed		30	30	7	7	8	8	The indicator measures the total count of risk profiles reviewed. A risk review refers to the assessment of the risks and mitigating sections profiled in the line function departments' risk registers. Risk profiles contain critical information on the risks inherent to the department, perceived level of effectiveness of controls and mitigation of risks.	Reviewed Risk Profile Reports signed by CRO/DH: Business Risk, presented on the letter head of EMM.
Risk Management	Improved level of corporate governance and	Level of EMM compliance maturity recorded		3	3	0	0	0	3	The indicator measures the level of compliance maturity to determine the advancement of the institutional culture of implementing and observing processes, systems and principles of ethics, integrity and	Signed Compliance Maturity Assessment Reports completed by an Independent Assessor.

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	compliance through efficient and effective standards, practices and systems									compliance with applicable laws, regulations and policies. The maturity assessment ranges from Level 1 to Level 5. The assessment is performed by an independent assessor every second year.	
Risk Management	Improved effectiveness of risk financing and transfer	Number of insurance audits undertaken		4	4	1	1	1	1	The indicator measures the total count of audits undertaken to review the adequacy and effectiveness of the municipal insurance portfolio and cover.	Insurance Audit Reports signed off by CRO
Strategy and Corporate Planning	Improved implementation of monitoring & evaluation	Number of evaluations conducted		2	1	0	0	0	1	The indicator measures the total count of evaluations conducted on the programmes of EMM. Evaluations are the objective and rational assessments or judgements conducted to determine the worth, relevancy or progress on programmes, policies or even activities of programmes implemented by EMM.	Dated and signed programme evaluation reports for each evaluation conducted and completed. OR a draft unsigned evaluation report for each evaluation conducted
Water and Sanitation	Reduced NRW	% reduction in Non-Revenue Water (NRW)		33.2%	33.5%	34.0	33.9	33.8	33.5	The indicator tracks the status quo of non-revenue water i.e. what is the recorded status of non-revenue water at any given point (at the time of measurement). Non-revenue water is water that has been produced and is lost before it reaches the customer. Loses can be real loses (through leaks sometimes referred to as physical loses) or apparent loses through theft or metering inaccuracies. Method of calculation: difference between bulk water purchases and bulk water sales)/ Bulk water purchases)*100%. The performance recorded at the end of Q4 will be represent or will be included in the annual report.	Dated and signed IWA Water Balance Report
Water and Sanitation	Increase in metered stands	Number of unmetered stands provided with meters		1,856	10,000	1,000	2,000	5,000	10,000	The indicator measures the number of individual households with access to water provided with water meters for the first time. Only newly installed water meters are tracked by the indicator defined. It must be noted that	Date and signed venus report.

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Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										completeness may be a problem over the quarters because of a time lag resulting from the timeous processing of data (field verification and validation, data capturing or uploading on the system). However, the final annual reported figure will be inclusive of all uploaded data	



## GDS THEME: RE-MOBILIZE

### STRATEGIC OBJECTIVE 3: TO PROMOTE HEALTHY, COHESIVE AND SOCIALLY EMPOWERED COMMUNITIES

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Health and Social Development	Increased access to social care services	Number of new social care (ECD Centres) facilities constructed		New indicator	3	0	0	3	0	The indicator measures the output of capital investment on infrastructural development programme by tracking the number newly constructed facilities to render ECD services.	Practical completion Certificate
Health and Social Development	Increased access to primary health care services	Number of newly constructed health facilities that are functional		2	2	2	0	0	0	The indicator measures the functionality or tracks whether the newly constructed facilities are actively engaged in rendering Primary Health Care services.	Sampled attendance records from patient registers
Health and Social Development	Increased capacity in Early Childhood Development service delivery.	Number of ECD practitioners trained in accredited ECD training programme		0	160	0	0	0	160	The indicator measures the number of ECD practitioners graduating (after having undergone training) from an ECD training programme conducted by relevant accredited external service provider.	Signed and dated graduation list issued by the relevant accredited training provider.
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	Percentage of babies tested HIV-positive (PCR) at ten (10) weeks		1.4%	<2.10%	<2.10%	<2.10%	<2.10%	<2.10%	The indicator measures the babies tested PCR HIV-positive ten (10) weeks after birth as the proportion of babies born to HIV-positive mothers PCR tested for HIV at 10 weeks after birth.	District Health Information System - statistical data reports
	Increased access to Antiretroviral Therapy initiations	Number of eligible patients initiated on Antiretroviral Therapy		27 925	35000	9200	9200	7000	9600	Number of eligible HIV-positive patients initiated on Antiretroviral Therapy during the reporting period.	District Health Information System - statistical data reports
Health and Social Development	Reduce the rate of infestation to prevent vector related preventable diseases.	Rate of rodent infestation in the formal premises after intervention		2.48%	14.00%	14%	14%	14%	14%	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected formal premises (premises with official stands	Inspection reports

**GDS THEME: RE-MOBILIZE**

**STRATEGIC OBJECTIVE 3: TO PROMOTE HEALTHY, COHESIVE AND SOCIALLY EMPOWERED COMMUNITIES**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										numbers) that have active signs of rodents during inspection after intervention as a proportion of the total number of formal premises inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	
Health and Social Development	Reduce the rate of infestation to prevent vector related preventable diseases.	Rate of rodent infestation in informal settlements households after intervention		16%	35%	35%	35%	35%	35%	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected households in informal settlements that have active signs of rodents during inspection after intervention as a proportion of the total number of households in informal settlements inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Inspection reports
Health and Social Development	Increased registration of new indigents.	Number of new indigent households approved		3,923	6000	1500	1500	1600	1400	The indicator tracks the indigent households approved by the department during the reporting period to receive free municipal basic services based on outcome of health and social development means test. This is the first level of approval before the final approval by the EMM Finance Department.  Identification, registration and approval of indigent household to access free	List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period

**GDS THEME: RE-MOBILIZE**

**STRATEGIC OBJECTIVE 3: TO PROMOTE HEALTHY, COHESIVE AND SOCIALLY EMPOWERED COMMUNITIES**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										municipal basic services as provided by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation	
Finance	Reduction/Alleviation of household deprivation through City's interventions	Number of indigent households benefiting from municipal free basic services		New Indicator	3700	0	0	0	3700	The indicator measures the number of households benefiting from municipal free basic services in terms of the indigent support policy.	Venus Financial Statistics Report
Sports Recreation arts and culture	Increased access to SRAC facilities in line with approved minimum norms and standards	Number of new sport and recreation facilities constructed		1	1	1	0	0	0	This indicator tracks the total count of newly constructed and completed sports facilities providing access to recreational facilities in an open space.	Dated and signed Completion OR Occupation Certificate issued and certified
Sports Recreation arts and culture	Increased participation of children aged 3-6 in accredited early childhood development programmes.	Number of ECD supported with SRAC programmes (indicator previously measured number of children aged 3-6 participating in accredited ECD programmes)		New	480	0	0	0	480	This indicator measures the total count of children aged 3-6 benefiting from an ECD programmer supporting physical and cognitive development. The projects include indigenous music instrument, art development, and art as healing, museum exhibition and educational tours, spelling bee, toy library, kiddies Olympics.	Dated and signed Attendance Registers.
Sports Recreation arts and culture	Increased capacitation of youth and adults across the development continuum	Number of beneficiaries participating in accredited capacity building programmes		113	780	100	200	200	280	The indicator tracks the number of beneficiaries participating in the accredited capacity building programmes implemented to impart technical skills.	Signed and dated Certificate of Participation OR Graduation List issued by the relevant accredited service provider.
Sports Recreation arts and culture	Increased participation of learners in SRAC school programmes	Number of SRAC school programs implemented		8	18	4	6	4	4	The indicator tracks the number of school children-focused development programmes implemented in collaboration with the Department of Education. The programmes include sport and recreation, libraries and	Dated and signed Attendance Registers.

**GDS THEME: RE-MOBILIZE**

**STRATEGIC OBJECTIVE 3: TO PROMOTE HEALTHY, COHESIVE AND SOCIALLY EMPOWERED COMMUNITIES**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										information services as well as arts and culture. Children are taught basic musical 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.	

## GDS THEME: RE-MOBILIZE

### STRATEGIC OBJECTIVE 4: TO PROMOTE SAFER AND LESS VULNERABLE COMMUNITIES

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Disaster and Emergency Management Services	Increased Emergency services coverage	Number of new fire stations constructed		6	1	0	0	0	1	This indicator measures the count (expressed as a number) of construction of new fire stations whose construction has been completed up to the point of practical completion.	Dated and signed Certificate of Practical Completion
Disaster and Emergency Management Service	Increased Emergency services coverage	Percentage compliance with the required attendance times for structural firefighting incidents		63%	75%	75%	75%	75%	75%	This indicator enables the count (expressed as a percentage) of the overall compliance ability of Municipality to be able to meet the average attendance time of 14 minutes for structural fire incidents in urban areas from time of call - to time of attendance at least 75% or more of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090. The Annual Target is calculated as an average of the four (4) quarters	Systems generated management reports of structural fire incidents attended in urban areas
Disaster and Emergency Management Service	Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration	Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters		4	4	1	1	1	1	This indicator measures the count (expressed as a number) of hazard specific plans for critical municipal infrastructure and/ or mission critical areas that are approved and available in the Municipal Disaster Management Centre which outlines and explains functions, resources and coordination procedures for responding to and restoring the affected critical infrastructure and mission critical areas to an acceptable level of continuity and operational functionality during an impending or actual disaster	Approved Critical Infrastructure Contingency Plans

**GDS THEME: RE-MOBILIZE**

**STRATEGIC OBJECTIVE 4: TO PROMOTE SAFER AND LESS VULNERABLE COMMUNITIES**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ekurhuleni Metropolitan Police Department	Increased intervention to improve community safety	Number of planned by-law enforcement policing operations		Baseline to be set in quarter 4	60	15	15	15	15	The indicator measures the total count of by-law enforcement policing operations held or implemented to influence compliance with municipal by-laws.	Notices issued (from the GRAPP report); and DCoP Declaration.
Ekurhuleni Metropolitan Police Department		Number of interventions implemented to reduce crime and related incidents		110	80	20	20	20	20	The indicator measures the total count of targeted crime reduction interventions implemented. Results obtained from tracking the interventions implemented to reduce crime and related incidents serve as a measure of EMPD's role in ensuring a safer city. An intervention includes Operational Plans of the Department; Joint Operational Plans and Social Crime awareness campaigns run by the Department.	Number of Operational Plans; Joint Operational Plans; Awareness Campaign (attendance registers and photographs); SAPS Cas Numbers Data Register and DCoP Declaration
Ekurhuleni Metropolitan Police Department		% Increase in road policing citations		312665	10%	0%	0%	0%	10%	This indicator measures the EMPD's role in contributing to a safer South Africa. A traffic contravention measures the number of violations incurred by non-compliant motorists.	Fines Issued (GRAPP Report); and DCoP Declaration.
Ekurhuleni Metropolitan Police Department		Reduced road accident fatalities	% decrease in road fatalities		267	2%	0%	0%	0%	2%	The indicator measures the count (expressed in percentage) by which road fatalities would have been reduced. Reduction in fatalities will serve as an indication of the success of the preventative interventions instituted by the municipality. Reducing fatalities is also EMM's contribution to promoting and ensuring a safer South Africa. A road fatality is the death of any person resulting from injuries sustained in a road traffic accident including those of a pedestrians, pedal cyclists, motorcycle riders, etc. on a public road.

## GDS THEME: RE-GENERATE

### STRATEGIC OBJECTIVE 5: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Customer Relations Management	A clean, green, healthy and safe environment throughout the City	Number of multi-disciplinary campaigns implemented		24	24	6	6	6	6	The indicator measures the total number of multi-departmental blitzes implemented through central CRM coordination. Blitzes are targeted service delivery interventions operated through involvement of multiple stakeholders (COE departments, Home Affairs, SAPS, etc.)	Management Report on awareness and empowerment programmes conducted/performed
Environmental Management Services	Increased access to parks	Number of parks developed		5	5	1	1	2	1	This indicator measures the total count of Parks upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colourful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. This would include the fencing, pathways, irrigation, benches, equipment and seating.	Pre and Post Evaluation reports Before and after Photographs Completion reports
Environmental Management Services	Cemetery enhancement	Number of cemeteries upgraded		5	5	1	1	2	1	This indicator measures the total count of Cemeteries upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colourful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. This include the fencing, pathways,	Pre and Post Evaluation reports Before and after Photographs Completion reports

## GDS THEME: RE-GENERATE

### STRATEGIC OBJECTIVE 5: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										irrigation, benches, equipment and seating.	
Environmental Management Services	Improved Water catchment management	Number of Water bodies with required rehabilitation actions completed		4	5	1	1	1	2	The indicator measures the total count of water bodies on which rehabilitation actions were undertake or completed within the period under review. Water body means a wetland, pan, dam or lake. Rehabilitation actions can include cleaning of alien invasive, re-vegetation, building of erosion control structures such as gabions or weirs	Photos (before and after) Construction project orders Dated and signed project completion reports or job cards
Energy	Increased generation of renewable energy, from alternative/renewable sources	Installed capacity of alternative/renewable power		2MW	1MW	0	0	0	1MW	Power generated from renewable energy sources. Power generated by the system. Included would be power generated by pv solar light and independent power producers.	Project documents
Energy	Increased implementation of energy efficient measures	Number of PV Solar lighting units installed in informal settlements		10000	10000	2500	2500	2500	2500	The indicator tracks the installation of PV Solar lighting units in informal settlements. These portable solar units provide energy for four (4) globes and a cell phone charger	Dated and signed Beneficiary Register
ERWAT	Sustainable Natural Resource use	% Compliance with wastewater treatment works license conditions and/or exemptions standards		86%	87%	86%	88%	88%	86%	The indicator tracks the compliance of waste water works effluent to the requirements of biological and chemical indicators as per the water use license granted by the Regulator.  It is calculated by dividing the number of determinants complying to the Water Use Authorization with the total number of determinants.	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance.  Applicable Water use authorisation of each Waste Water Treatment Works



## GDS THEME: RE-GENERATE

### STRATEGIC OBJECTIVE 5: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Waste Management Services	Increased compliance with the minimum requirements for waste disposal by landfill	Number of landfill sites compliant with the minimum requirements for waste disposal by a landfill		5	5	5	5	5	5	<p>The indicator tracks compliance with the minimum requirements for waste disposal by landfill. Compliance scorecard for this indicator is standardized as follows:</p> <p>1. Compliance = (80%-100%)                      2...Partial compliance = (50-79%)                      Non-compliant = (0-49%).</p> <p>Annual consolidation of performance is based on the last level of performance (audit records for the last audit outcomes).</p>	Dated and signed Quarterly Report from an Independent Service Provider OR the Provincial Landfill Audit Report per site
Waste Management Services	Improved level of cleanliness in Central Business District Areas	Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards		Level 3	Level 3	Level 3	Level 3	Level 3	Level 3	<p>The indicator tracks the level of cleanliness of Central Business Districts in line with the Gauteng Standards of Cleanliness levels 1 - 5. Level 1 is the ideal and acceptable standard while Level 5 is the worst condition of litter and unacceptable.</p>	Dated and signed Independent Service Provider Report OR GDARD Report
Water and Sanitation	Improved water quality	% compliance with Blue drop standards		>95%	>95%	>95%	>95%	>95%	>95%	<p>The indicator tracks EMM's performance for the blue drop status.</p> <p>Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the <u>Department of Water Affairs (DWA)</u> launched a certification scheme in 2008 to encourage local municipalities to improve both their water quality</p>	Dated and signed Blue Drop Certificate

**GDS THEME: RE-GENERATE**

**STRATEGIC OBJECTIVE 5: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										<p>management and sanitation services.</p> <p>Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible standards in order to minimise risk to public health and the environment.</p> <p>Gaining Blue Drop certification is an indication that the water supply authority has complied with a stringent set of procedural, chemical, biological and other requirements.</p> <p>Blue Drop certification and quarterly chemical, biological water quality results which should be greater &gt;95%</p>	

## GDS THEME: RE-INDUSTRIALIZE

### STRATEGIC OBJECTIVE 6: TO CREATE AN ENABLING ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018))	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	Number of Aerotropolis Projects facilitated		New KPI	1	0	0	0	1	The indicator tracks projects identified in the Aerotropolis Master Plan that were facilitated. Facilitation refers to the internal and external intermediary role in the investment attraction value chain (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.	Dated and signed Project Plan OR Feasibility Report OR Development approval documents OR Confirmation/commitment letters that serve as proxy proof of facilitation
Economic Development	Increased public investment and large scale private investments through the proposals submitted	R-value of investments attracted		R 8,3 bn	R7bn	0	0	0	R7bn	The indicator tracks the monetary value of all investment projects attracted. This refers to the monetary value of new investments 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.	Dated letters of confirmation or commitment, dated government approvals and other EMM related approvals like bulk
Economic Development		Rand-value generated in SFPM		R20 306 056.79	R23 000 000	R6 m	R6 m	R5.5 m	R5.5 m	The indicator measures the total rand value or amount of revenue generated from the Springs Fresh Produce Market (SFPM)	Dated and signed SFPM Financial Statements
Economic Development	Grow Business in Ekurhuleni	Rand value of projects allocated to emerging contractors		40m	100m	R10m	R30	R30	R30	The indicator tracks the Council's capital budget allocated to Vukuphile / emerging contractors	<ul style="list-style-type: none"> <li>Appointment letters,</li> <li>CAPEX report</li> <li>Independent verification from Vukuphile contractors</li> </ul>
Economic Development	Integrated SMME development and	Number of enterprises participating in		278	200 SMMEs incubated	50	50	50	50	The indicator measures the number of enterprises that benefit through active participation in the	Dated and signed Attendance Registers of enterprises participating in

**GDS THEME: RE-INDUSTRIALIZE**

**STRATEGIC OBJECTIVE 6: TO CREATE AN ENABLING ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION**

Responsible Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	Annual Target (2017/2018))	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	urban development	the EMM's business incubation program								mentorship, productivity improvement programme, business linkages as well as access to financial and other business support services provided by EMM for sustainability purposes. While the EMM incubation programme has the above components, not all enterprises participate in all of them due to their different maturity levels.  Sustainable businesses are businesses that have existed for more than two years and are increasing on turn-over, assets and labour	the incubation programme OR dated and signed Reports from 3rd party service providers and partner
Economic Development	Increased Number of Job Opportunities Created	Number of individuals provided with EPWP work opportunities		9793	18 000	0	9000	0	9000	The indicator measures the total count of individuals benefitting from a work opportunity created through government's Expanded Public Works Programme. A work opportunity refers to any paid work created for an individual for a defined period of time	Dated and signed Contracts with payment schedules per project OR time sheets
Economic Development	Increased visitation by tourists to Ekurhuleni	Number of business tourists visiting Ekurhuleni per annum		73 508	39,460 business tourist attracted	0	0	0	39,460	This indicator tracks the total count of both domestic and international visitors who come to Ekurhuleni for business purposes in partnership with tourism stakeholders	Dated and signed Official Statistical Report from Gauteng Tourism Authority (GTA) OR Letters from key conference facilities in Ekurhuleni indicating visitation statistics OR dated and signed Attendance Registers from business events organized by the Department

## ANNEXURE 2: IDP WARD PRIORITIES 2017

### WARD 1

IDP NEEDS	RESPONSIBLE DEPARTMENT
1. Rehabilitation of Park Ditto	Environmental Resource Management
2. Tarring of John Langalibalele, Dube road	Roads and Storm Water
3. Construction of Walkways at Langalibalele	Roads and Storm Water
4. Construction of Walkways at Clayville Extension 21 from Corner. Lombaard and Berrilium Streets. to Corner Lombaard and Porcelain Streets	Roads and Storm Water
5. Installation of High Mast Light at the Park in Extension 21 (Corner. Nickel and Lead Streets)	Energy

### WARD 2

IDP NEEDS	RESPONSIBLE DEPARTMENT
1. Construction of a Pay Point at Tshepo Art centre	Finance
2. Construction of an Auditorium at Moses Molelekwa Art Centre	Sports Recreation Arts and Culture
3. Upgrading and maintenance of sport facilities	Sports Recreation Arts and Culture
4. Installation of High Mast Light in Zone 4	Energy
5. Construction of a Multipurpose Centre at Winnie Mandela Park	Sports Recreation Arts and Culture

### WARD 3

IDP NEEDS	RESPONSIBLE DEPARTMENT
1. Provision of Temporary Electricity, Water and Sanitation required for 2 in 1 stands in Winnie Mandela	Human Settlement
2. Provision of Chemical Toilets in Zone 4,5,6,7 and 8	Human Settlement
3. Paving for walkways in all Zones	Roads and Storm Water
4. Construction of a Community Hall	Sports Recreation Arts and Culture
5. Satellite Police Station required in Winnie Mandela	South African Police Services

**WARD 4**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Formalization of Sports Ground (grading) at Mqantsa	Sports Recreation Arts and Culture
2. Surfacing of Bushbuck Road in Extension 7	Roads and Storm Water
3. Installation of lights in Xubeni and Ecaleni Sports Fields	Energy
4. Paving of Tshukudu Street from Nyoni Crescent to Nyan Extension 7	Roads and Storm Water
5. Paving of Passage in Xubeni Section	Roads and Storm Water

**WARD 5**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Installation of Street light in Capricorn and Sun Streets next to Zodwa Mofokeng	Energy
2. Construction of a Speed Hump in Sam Molele Street (End of Mapheto at Zidikeni)	Roads and Storm Water
3. Construction of Storm Water System in Capricorn Street, Mashimong	Roads and Storm Water
4. Paving in all Sedibeng Section	Roads and Storm Water
5. Installation of High Mast Lights in Matikweni in Thami Mnye	Energy

**WARD 6**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Removing of water meters from inside of the yard to the outside	Water and Sanitation
2. Traffic circle required at corner of George Nyanga and Sam Molele, Khumalo	Roads and Storm Water
3. Rehabilitation of Sewer Lines: Endulwini 262, 195, 196. Iqga Qga 490 – 493 and 213	Water and Sanitation
4. Construction of Storm Water (2) Sam Molele (between Isithama & Iqga Qga Section)	Roads and Storm Water
5. Construction of Speed Humps: 1 Sam Molele between Isithama & Iqga Qga. 2. At George Nyanga between Endulwini & Iqga Qga	Roads and Storm Water

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**WARD 7**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of Speed Humps at Kasanje Street: Leboeng Extension 5	Roads and Storm Water
2. Paving of Letsiakarana Street in Leboeng Section	Roads and Storm Water
3. Construction of High Mast Light on Peacock Street Teanong Section	Energy
4. Garongosa street road reconstruction Leboeng	Roads and Storm Water
5. Upgrade of Storm Water System on Kieteve Street Maokeng Section	Roads and Storm Water

**WARD 8**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of new High School and Primary School at Essellen Park Extension 1,2 & 3	Gauteng Department of Education
2. Provision of Multi-Sport Grounds and Community Hall at Essellen Park	Sports Recreation Arts and Culture
3. New pay point required at Essellen Park	Finance
4. Fencing of park around both dams of Essellen park	Environmental Resource management
5. Multipurpose Park at Ililiba	Environmental Resource management

**WARD 9**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Paving of drive way entrances at Thuge, Tickbird and Sugarbird Streets	Roads and Storm Water
2. Walkways required at Letsikama and Thekwane Streets	Roads and Storm Water
3. Construction of Speed Humps at Kgano, Letsiakarana, Peacock, Skyhawk, Pheasant, Spoonbill, Weaver, Sparrow, Thekwane	Roads and Storm Water
4. Pedestrian required at Spoonbill Street and Rev RJJ Namane	Roads and Storm Water
5. Formalization of Soccer Field next to Seotloana Primary School	Sports Recreation Arts and Culture

**WARD 10**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Infrastructure development in the ward	Roads and Storm Water, Energy and Water and Sanitation
2. Storm Water drainage at Moedi & Kgatlamping	Roads and Storm Water
3. Sidewalks paving Thiteng & Tsangweni, Vusi Mngomezulu & Benjamin Nthlane road	Roads and Storm Water
4. Construction of a Multipurpose centre	Sports Recreation Arts and Culture
5. Construction of Speed Humps at Kgetlamping	Roads and Storm Water

**WARD 11**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrade of Joe Slovo Street & River & Stream, Robert Mathekga Road	Roads and Storm Water
2. Umthamboka Housing Units between Extension 11 & Extension 5 Kanana	Human Settlement
3. Upgrade of Ntshonalanga Park and Umfuyaneni Park	Environmental Resource Management
4. One Small Pedestrian bridge required between Mfuyanoni & Andrew Maphota	Roads and Storm Water
5. One Small Pedestrian bridges required between Mthambeka P.S & BP garage	Roads and Storm Water

**WARD 12**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Storm Water Drainage Dunlop Street (Choorkop section)	Roads and Storm Water
2. Solar Geysers required (the whole ward)	Energy
3. Storm Water drainage (Khalamazoo Street, Emdeni Street/ Steve Biko)	Roads and Storm Water
4. Development of the sports ground and putting of flood lights, new green grass and grand stand ( Phomolong sports ground)	Sports Recreation Arts and Culture
5. Building EMPD precinct at ERF 831	Ekurhuleni Metropolitan Police Department



**WARD 13**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of a School – Birch Acres Ext. 23 and Ext 44	Gauteng Department of Education
2. Building of Multipurpose Centre with the following: clinic; library; hall – Birch Acres Ext 3; Ext 23 and Ext 44. Development of sports field next to Phomolong Secondary School	Sports Recreation Arts and Culture
3. Pedestrian crossing bridge Sophia Town and the Mall and between Phomolong and the Mall – Andrew Mapheto Drive	Roads and Storm Water
4. Extension of two parks at Phomolong and Birch Acres Ext 32	Environmental Resource Management
5. Upgrading of Storm Water pipes in Phomolong and Birch Acres	Roads and Storm Water

**WARD 14**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Pedestrian bridge between Ethafeni and Vusumuzi	Roads and Storm Water
2. Construction of Library at Enxiweni section	Sports Recreation Arts and Culture
3. Paving or tar road on drive thru Isiziba Ext	Roads and Storm Water
4. Sports ground at Ethafeni, Isivana section and Masiqhqkaze school	Sports Recreation Arts and Culture
5. High Mast lights at Nxiweni, Empilweni and Thafeni Section	Energy

**WARD 15**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Traffic relief for Eastern suburbs	Roads and Storm Water
2. Resurfacing of Elgin road	Roads and Storm Water
3. Pedestrian bridge - Birchleigh Station across Pretoria Road (safe crossing)	Roads and Storm Water
4. Fencing off and redevelopment of Wetland- Van Riebeck park & Glen Marais	Environment Resource management
5. Erection of Eco Gym equipment	Environment Resource management

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**WARD 16**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. New fire station for Albertina Sisulu	Disaster and Emergency Management Services
2. Upgrade of the swimming pool corner Highveld and Pienaar	Sports Recreation Arts and Culture
3. Installation of main sewer line in Sim Street, Glen Marais	Water and Sanitation
4. Fence the park, develop the play area for children and outdoor gym in Lechwood, Nimrod park	Environment Resource Management
5. Fence the park, develop play area and outdoor gym in Outhout road, Glen Marais	Environment Resource Management

**WARD 17**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Paving major Miller and Serena between Driefontein and Zuurfontein	Roads and Storm Water
2. Tarring of spotters site on Yaldwyn next to incoming Runway lights	Roads and Storm Water
3. Upgrade of park, playground equipment, fencing, lighting in Cresslawn and sporting. Park equipment cnr Bucaneer and Alloutte street Impala park	Environment Resource Management
4. Cycle track corner Bucaneer and Alloutte street Impala park	Roads and Storm Water
5. Widening of Ridge road with bicycle lane and complete with paving	Roads and Storm Water

**WARD 18**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Balance of paving on both sides of Laurie RD from Terrace to R25 and make provision for taxi stops along Laurie RD and paving 3 <sup>rd</sup> street from first avenue to Van Riebeck Ave	Roads and Storm Water
2. Rehabilitation of all paved walkaways throughout the ward	Roads and Storm Water
3. Mini circles at Laurie and Aileen Roads and Laurie and Hubert Mathew Roads	Roads and Storm Water
4. Dredging and rehabilitation of Horwoods Farm Dam	Environment Resource Management
5. Paving at vehicle entrance to grassed area and carports and replace all doorframes and doors of change rooms at Edenvale swimming pool	Sports Recreation Arts and Culture

**WARD 19**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Refurbishment & upgrading of Edenvale Clinic.	Health and Social Development
2. Paving and repair of pavements outside SAPS & Law courts at First Avenue	Roads and Storm Water
3. Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	Roads and Storm Water
4. Upgrade taxi rank at 8 <sup>th</sup> avenue & 8 <sup>th</sup> street	Transport Planning
5. Central Bridge Eastleigh Spruit protection	Roads and Storm Water

**WARD 20**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrading of traffic flow around Harper Road Bridge and Suspension Bridge. Signage, Traffic Circles needed in Concorde Road East at both entries exit from both bridges	Roads and Storm Water
2. Traffic Roundabout at Intersection Kloof/Talisman	Roads and Storm Water
3. Traffic Roundabout at Intersection Florence/Van Buuren	Roads and Storm Water
4. CCTV cameras needed at on/off ramp onto N3 from Van Buuren	Ekurhuleni Metropolitan Police Department
5. License office building on Nicol Road must be expanded to accommodate more staff, equipment and space for applicants.	Transport Planning

**WARD 21**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Land and housing – Fire of God Ministries Makause	Human Settlement
2. High mast lights – Delmore, Thembelihle, Ulana, Kanana and Engelo	Energy
3. Electricity in all VDS – Makause, Delmore, Ulana, Jerusalema, Kanana, Angelo	Energy
4. Multipurpose centre - Makause	Sport Recreation Arts and Culture
5. Taxi rank next to ZCC church – Main Reef Road Makause	Transport Planning

**WARD 22**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrade of substation in Anderbolt	Energy
2. Upgrade of the following roads: Hamba Kahle – Anderbolt, Cason, Trichards, Grobler – Beyerspark & all roads in Dayanglen	Roads and Storm Water
3. Upgrade of all parks in Ward 22	Environmental Resource Management
4. Taxi offloading bays in the following roads: Paul Smit, Cason, North Road and Trichardts ( Centenary hall)	Transport Planning
5. Upgrade of storm water drains in Anderbolt and Boksburg North	Roads and Storm Water

**WARD 23**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrade entire water supply infrastructure to Brentwood park and surrounding areas	Water and Sanitation
2. Improvement of storm water system north boundary of Bonaerodrive	Roads and Storm Water
3. Develop new Atlasville taxi rank – new sites situated next to the Implamini dump site Elizabeth / Atlas road	Transport Planning
4. Additional parking bays and offloading bays to be created in front of Rebel fruit and veg at Star street in Atlasville	Transport Planning
5. Reconstruction of road and installation of storm water to Auret road Brentwood park Benoni	Roads and Storm Water

**WARD 24**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrading of roads and storm water systems in Benoni small farm, Fairlans, Cloverdene and Crystal park	Roads and Storm Water
2. Construction of Library Crystal park	Sports Recreation Arts and Culture
3. Upgrade of water pipes in Brentwood park, Benoni small farms, Benoni AH, Cloverdene and Crystal park	Water and Sanitation
4. Construction of community hall at Crystal Park	Sports Recreation Arts and Culture
5. Upgrade of electricity supply in the whole of ward 24	Energy

**WARD 25**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Develop stand 188 Hospital view (2010 Soccer legacy road)	Sports Recreation Arts and Culture
2. Provide a Library & Multipurpose centre in Hospital view	Sports Recreation Arts and Culture
3. Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	Roads and Storm Water
4. Tarring of all roads in Putfontein, Mayfield, Beshowa, Bapsfontein, Hillrise and Cillvale	Roads and Storm Water
5. Upgrade of storm water in Bredel	Roads and Storm Water

**WARD 26**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of Tsavo road at Ext 34 & 37	Roads and Storm Water
2. Proclamation of Etwatwa Ext 34 & 37	City Planning
3. Construction of Library at Etwatwa Ext 34	Sports Recreation Arts and Culture
4. Construction of a level 3 clinic at Erf 34095 Etwatwa Ext 34	Health and Social development
5. Construction of multipurpose complex with indoor sports centre	Sports Recreation Arts and Culture

**WARD 27**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrade and replacement of water lines in ward 27	Water and Sanitation
2. Upgrade of electricity supply	Energy
3. Resurface of roads in wards 27 in consultation with the ward Councillor	Roads and Storm Water
4. Construction of traffic calming measures in forms of cycle corner of 4 <sup>th</sup> and 7 <sup>th</sup> street, corner of 4 <sup>th</sup> and 10 <sup>th</sup> street and corner of O' Rally Mery and Saril Ciallirs street	Roads and Storm Water
5. Upgrade and extension of a clinic at Hospital street in ward 27	Health and Social Development

## WARD 28

IDP NEEDS	RESPONSIBLE DEPARTMENT
1. PWD – Compliancy @ Gauteng East Tennis Association	Sports Recreation Arts and Culture
2. The Drive- In Lakefield – add in a pedestrian / cycle lane approximately 2.5 k, same for Lakefield Ext 21	Roads and Storm Water
3. Street lights at country lane from Railway bridge to Lake hotel	Energy
4. Storm water drains at Lionsear and Farramere Gardens and Curbs Stones.	Roads and Storm Water
5. Water pressure investigation and resolve for Lakefield, the Stewards and Westdene. Water pressure at western extension to be increased or upgraded. Investigate and repair the whole water (sewerage in the whole of ward 28)	Water and Sanitation

## WARD 29

IDP NEEDS	RESPONSIBLE DEPARTMENT
1. Upgrade of the tennis court and revamp of fields behind the swimming pool	Sports Recreation Arts and Culture
2. Paving of Link road and Mayet Drive	Roads and Storm Water
3. Upgrade of parks Saley street, Daley street	Environmental Resource Management
4. Sectional title deeds for Actonville flats resident, RDP houses for Actonville, Hostel and Emandleni	Human Settlement
5. Widening of the circle at Reading road which is feeding Liverpool, Birmingham and Lancaster road into 2 way lines, with slip lanes into Soma, Uppington, Wynberg street with traffic signals at Wynberg street with traffic signals at Wynberg street	Roads and Storm Water

## WARD 30

IDP NEEDS	RESPONSIBLE DEPARTMENT
1. Multipurpose centre consisting of hall, police station, level 2 clinic and municipal admin block	Sports Recreation Arts and Culture
2. Sporting complex consisting of swimming pool	Sports Recreation Arts and Culture
3. Upgrade of Wattville stadium consisting of a grand stand and indoor centre	Sports Recreation Arts and Culture
4. Development of tourist route (O R Tambo grave)	Economic development
5. Development of a CBD between Dube and Sigcawu park (erf 165 Wattville)	City Planning

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**WARD 31**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Multipurpose park with gym and play equipment at Delpark Ext	Environmental Resource Management
2. Rectification of water pipeline system and valves in Tamboville, installation of new pipeline in Abby Nyalunga, Sebotsane & Mamkele streets	Water and Sanitation
3. Construction of roads in consultation with ward Councillor	Roads and Storm Water
4. Resurfacing of roads in Sunward park – Barry Marais and Trichardt	Roads and Storm Water
5. Upgrading of electrical substation – Van Dyk Park	Energy

**WARD 32**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Rehabilitation of Boksborg lake	Environmental Resource Management
2. Replacement of all old electrical boxes (Plantation Boksborg South East)	Energy
3. Resurfacing of Waterson road in Parkdene	Roads and Storm Water
4. Flood lights for PG park sports stadium	Energy
5. Dignified ablution – facilities in Blue sky informal settlement and Cinderella hostel	Human Settlement

**WARD 33**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrade of water infrastructure Witfield	Water and Sanitation
2. Traffic lights / rumple strips in Field road Witfield	Roads and Storm Water
3. High mast lights additional Delmore Park and Delmore gardens. Upgrade electricity Infrastructure Witfield	Energy
4. Proper dump sites in Delmore park & Delmore gardens	Waste Management Services
5. Additional mobile toilets for Angelo Informal settlement (200 toilets)	Human Settlement

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**WARD 34**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Housing for Reiger park backyard and Joe Slovo informal settlements	Human settlement
2. Additional high mast lights within the ward and the installation of the solar system in Joe Slovo informal settlement	Energy
3. Refurbishment and maintenance of Reiger park flats (sewer network needs upgrade)	Human settlement
4. Develop and upgrade of roads at industrial area at Reiger park	Roads and Storm Water
5. Construction of new pedestrian paving in front of schools in Reiger park ward 34	Roads and Storm Water

**WARD 35**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Dukathole housing development Ext 8	Human Settlement
2. Road and storm water Dukathole Ext 8	Roads and Storm Water
3. Construction of a Taxi rank at Dukathole Ext 8	Transport Planning
4. Car parking bays at Dukathole stadium	Sports Recreation Arts and Culture
5. Land purchase next to Kuthalo hostel Ext 8 for housing development	Human Settlement

**WARD 36**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Building of a new water reservoir in Russel Germiston Airport	Water and Sanitation
2. Refurbishment of substations of Stuart park	Energy
3. Construction of community Centre with one stop centre paying accounts Retunk & Poppy	Sports Recreation arts and Culture
4. Urban renewal upgrading of Germiston CBD	City Planning
5. Resurfacing of roads: Refinery between Power and Railway Bridge. Jack street Freeway entrance	Roads and Storm Water

**WARD 37**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Re-surfacing of Jacoba street	Roads and Storm Water
2. Alberton tennis court refurbishment	Sports Recreation arts and Culture
3. Turn the old Alberton town hall into a museum	Sports Recreation arts and Culture
4. Upgrading of sewerage infrastructure Norton small farms	Water and Sanitation
5. Paving in Alberton north to be replaced	Roads and Storm Water



**WARD 38**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Water sewer system upgrading project in Brackendowns and Brackenhurst	Water and Sanitation
2. Resurfacing at the following streets: Mcbride, Vermooten, Palala and Lily streets	Roads and Storm Water
3. Maintenance and upgrading of Brackenhurst Library and clinic	Sports Recreation arts and Culture
4. Upgrading of a park along Mcbride street near Brackenhurst tennis club	Environmental Resource Management
5. Traffic calming measures along Mcbride, Delphenium and De Waal streets, Brackenhurst	Roads and Storm Water

**WARD 39**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Formalise structures for informal traders in strategic positions in Wadeville	Economic Development
2. Roll out of 240l bins to ward 39. Lambton, Elsburg, Hazeldene, Parkhill Gardens, Dinwiddie	Waste Management Services
3. Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment - Eco gym	Environmental Resource Management
4. Traffic lights at Wadeville fire station	Roads and Storm Water
5. Traffic control on Elsburg road at Railway bridge on S-Corner	Roads and Storm Water

**WARD 40**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Roads construction in Buhle park	Roads and Storm Water
2. Community hall next to Thamela Bantu supermarket - Tshongweni	Sports Recreation arts and Culture
3. Electrification and housing of Rooikop and Cross section community	Energy, Human Settlement
4. Leondale – Police station (conversion of Leondale Old Library to police station)	South African Police Services
5. Roodekop ext25 - school	Gauteng Department of Education

**WARD 41**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of roads and storm water (22 Pumula, Inkongolo, Avocado Ext 2, Ilala street Ext 2)	Roads and Storm Water
2. Library	Sports Recreation arts and Culture
3. Human Settlement upgrade and upgrade of sewer network master plan	Human Settlement; Water and Sanitation
4. Construction of Sport facilities	Sports Recreation arts and Culture
5. Construction of a new Clinic and Community hall	Health, Sports Recreation arts and Culture

**WARD 42**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. High mast light for Buhle park (all areas)	Energy
2. Relocation of road reserve residents to Leeupoort	Human Settlement
3. Tarring of roads in Reigerpark Ext 5 (Ramaphosa)	Roads and Storm Water
4. Taxi rank in Egoli and Graceland	Transport Planning
5. Family skills centre/ community hall Ramaphosa	Sports Recreation arts and Culture

**WARD 43**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Library & community hall in Dawn park	Sports Recreation arts and Culture
2. Construction of the link road from Windmill park to North Boundary road	Roads and Storm Water
3. Re-tarring of roads in ext. 2 Sunward park	Roads and Storm Water
4. Protective structures for the Electricity boxes in Windmill park	Energy
5. Construction of a new Clinic in Klippoortjie or Groeneweide	Health and Social Development

**WARD 44**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Multipurpose sport complex at Vosloorus	Sports Recreation arts and Culture
2. Monument, Heritage and Gallery establishment (Tourism attraction site)	Sports Recreation arts and Culture
3. Human settlement development at Vumbuka informal (high rise development) CRU Approach 390 units between Hutting drive and Moagi street (Civic Centre VD) VD no: 33020109. Portion of erf Extension 1	Human Settlement
4. Recreational multipurpose centre facility development	Environmental Resource Management
5. Roads upgrade	Roads and Storm Water

**WARD 45**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Housing & electricity for Somalia park informal settlement (VD 33020255)	Human Settlement & Energy
2. Multipurpose centre: Lamar street park, Villa Liza (VD 33020288)	Sports Recreation arts and Culture
3. Multipurpose centre: between Sam Sekoati avenue & Mosalamotlaka street (VD 33020266 & VD 33020244) Somhlolo VD & Bopang Kgotso VD	Sports Recreation arts and Culture
4. Multipurpose centre: 2168 Percival street, Dawn park (VD 33020277 & VD 33020783)	Sports Recreation arts and Culture
5. Street lights: Mdlebe & Umkomiso streets ( Masithwalisane VD 33020222	Energy

**WARD 46**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. High mast lights at Evakoto, Khokonoka & Phase 3 ext28	Energy
2. Construction of roads (Addis Ababa, Ethiopia & Kenshasa phase 3 ext28)	Roads and Storm Water
3. Storm water drainage at Rest in Peace, Mabaso road, Ekhaya, Zathu, Mbanjwa to Mbonani street & Mabuya & Khaya street	Roads and Storm Water
4. Modernisation of parks phase 3, Congo street at Ndlelenhle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park	Environmental Resource Management
5. Rezoning of ERF 1370: Comprehensive social development that will cater for sports, recreation, arts & culture, social, Library. ERF situated at corner Nzuzza & Roets drive	Sports Recreation arts and Culture

**WARD 47**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Multipurpose centre at cnr Roets and McBotha Street ext7.	Sports Recreation arts and Culture
2. Development of the following parks: Mashile, Desert park ext28, Thembimfundo, Ngadi & Nyashengo	Environmental Resource Management
3. High mast lights at Nyoni, Inyezani, Londolozu, Mbande streets	Energy
4. Storm water drainage at Montseng at Dindela, Morema, Umlimi, Mvukazi & Ndlangisa ext8	Roads and Storm Water
5. Reconstruction of the following streets: Ndlovu, Ndlebe, Ndaba, Ndoda, Ndobe and Jwaneng streets	Roads and Storm Water

**WARD 48**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrade of Mofokeng pump sewer station	Water and Sanitation
2. Paving around 9 school in the ward and grading of ground around them	Roads and Storm Water
3. Installation of speed humps in the ward	Roads and Storm Water
4. Construction of Mofokeng sport field to be fenced with the following facilities: netball court, soccer ground and tennis court	Sports Recreation arts and Culture
5. Construction of Tswelopele street at Hlongwane section	Roads and Storm Water

**WARD 49**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Installation of six high mast lights in ward 49. Street lights from Pilot to Motsamai clinic	Energy
2. Rebuilt of storm water system at Poole street (Phoko Section) & corner Bakwena and Tlali street at Phake section	Roads and Storm Water
3. Development of multipurpose centre in ward 49 at Phake section	Sports Recreation arts and Culture
4. Development of Motsamai: park and Gym	Environmental Resource Management
5. Sidewalks from Katlehong high school to Motsamai clinic	Roads and Storm Water

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**WARD 50**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Economic hubs at 533 to 568 Moshoeshoe section Katlehong	Economic Development
2. Development of a regional park at 69 Twala, between DH Williams and Police station	Environmental Resource Management
3. Completion and rehabilitation of Mabona street to Tshabalala street. Tarring of Marutle and Ville streets	Roads and Storm Water
4. Establishment of sports centre in Skosana section ( Skosana ground, tennis court to include mini gym, netball court, cricket court)	Sports Recreation arts and Culture
5. Paving around schools in ward 50	Roads and Storm Water

**WARD 51**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Youth centre at ERF 9039 Tshongweni section	Sports Recreation arts and Culture
2. Erection of trading stalls Sophangiso street	Economic Development
3. Paving of sidewalks	Roads and Storm Water
4. Upgrade of sewer network at ward 51	Water and Sanitation
5. 4 High mast lights at Tamaho and streetlight along Letsoho road (northern access road)	Energy

**WARD 52**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Rehabilitation of tennis court at Fumane ground and development of additional tennis court	Sports Recreation arts and Culture
2. Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	Roads and Storm Water
3. Street lights at Lesotho street, Mandela section and Serame street	Energy
4. Converting existing structure of Bambanani creche into Library	Sports Recreation arts and Culture
5. Develop an intermodal taxi rank at stand no 50/51 – IR near Natalspruit hospital	Transport Planning

**WARD 53**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Paving of passages (all) at Phola park ext 1	Roads and Storm Water
2. 3000 shacks to be formalised at Cosovo and Vukuzenzele informal settlement at Phola park ext1	Human Settlement
3. Construction of a clinic at Thinasonke ext3	Health and Social Development

4. Roads tarring at F.Hazel street and Don Mattera street (Eden park phase 1)	Roads and Storm Water
5. Development of recreational park at stand no 12515 at Phola park ext1 (with eco gym, modern park)	Environmental Resource Management

#### WARD 54

IDP NEEDS	RESPONSIBLE DEPARTMENT
1. Storm water and sewer in Mnyane street (Basothong, Phenduka section, Thintwa section)	Roads and Storm Water
2. Extension of Phenduka clinic and conversion to 24 hours	Health and Social Development
3. Bridge from Mabuya street crossing to Old Vereeniging road	Roads and Storm Water
4. Speed humps in Mnguni, Nkaki, Mtambo Xaba, Madondo	Roads and Storm Water
5. Roads to be made even at Simelane circle 947 to 954 in Thintwa to be extended.	Roads and Storm Water

#### WARD 55

IDP NEEDS	RESPONSIBLE DEPARTMENT
1. Construction of Sonqele street at Zuma section	Roads and Storm Water
2. Relocation of Mavimbela 2 room families into houses	Human Settlement
3. Construction of stormwater drainages at Cnr Lunga street, Simelane street (Twala Section) cnr Ndlovu and Ville, cnr Sukazi and Mthimunye (Goba Section)	Roads and Storm Water
4. Speed humps: Inququ street, cnr Ville and Lunga, Ndlovu street, (Twala Section) Wayithi street next to 86 Ncala, cnr Lunga and Masakhane and Kubheka (Twala Section)	Roads and Storm Water
5. Extension of Goba Clinic Erf 328	Health and Social Development

#### WARD 56

IDP NEEDS	RESPONSIBLE DEPARTMENT
1. Upgrade of storm water drainage at Nkaki and Mokoena streets	Roads and Storm Water
2. Construction of storm water drainage at Tobatse, Tshele and Maphale streets	Roads and Storm Water
3. Upgrade of Thokoza stadium, buildings, gardens, track, pavilion	Sports Recreation arts and Culture
4. Upgrade of storm water drainage between Mahano and Moepshe street	Roads and Storm Water
5. Construction of a skills centre on ERF 553 Rasebe section	Economic Development

**WARD 57**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of roads Phola park 13270 Ext 5	Roads and Storm Water
2. Paving of all passages at Ext 5	Roads and Storm Water
3. Naming of all streets in Phola park Ext 5	City Planning
4. Park at Unit F opposite the furrow	Environmental Resource Management
5. Swimming pool in Eden park (not completed from previous)	Sports Recreation arts and Culture

**WARD 58**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of roads – Palmridge ext1, Mphumelelo, Qabaka, Lehadima, Nkungu, Manje, Bantam, Ghana, ext3D, Kotloano str & Papebag	Roads and Storm Water
2. Development of park at Greenfield	Environmental Resource Management
3. Construction of taxi rank at Greenfield	Transport Planning
4. Installation of speed humps at Umbrella, Sausage1, Flame Bitch, Isundu, Wild olive street & Sipiwo street	Roads and Storm Water
5. Installation of storm water drainage	Roads and Storm Water

**WARD 59**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Roads at Likole Ext2	Roads and Storm Water
2. Tarring of roads at all hostels	Roads and Storm Water
3. Develop recreation park at 3636 Likole Ext2	Environmental Resource Management
4. Sidewalks paving whole ward	Roads and Storm Water
5. Development of sports complex: 811 Ramokonopi west	Sports Recreation arts and Culture

**WARD 60**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of a Library (On stand number 10263 Vosloo Ext 20)	Sports Recreation arts and Culture
2. Construction of an Auditorium (On stand number 10263 Vosloo Ext 20)	Sports Recreation arts and Culture
3. Construction Municipality of a pay point area (On stand number 10263 Vosloo Ext 20)	Finance
4. Construction multipurpose sports complex (On stand number 10263 Vosloo Ext 20)	Sports Recreation arts and Culture
5. Construction of middle class high rise houses (On stand number 10263 Vosloo Ext 20)	Human Settlement

**WARD 61**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of roads throughout the ward	Roads and Storm Water
2. Alternative housing build flats (2500 units)	Human Settlement
3. Construction of clinic at Palmridge ext9 , ERF 15178 corner Liphedi & Sabota	Health and Social Development
4. Construction of skill development centre at Palmridge ext8 ERF 14427	Economic Development
5. Construction of old age home at Palmridge ext9, ERF 20397	Health and Social Development

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**WARD 62**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of all roads in the ward	Roads and Storm Water
2. Sports and recreation multipurpose centre at Zonkizizwe ext 1 ERF 5000	Sports Recreation arts and Culture
3. Installation of both high mast lights & street lights throughout the ward	Energy
4. Early childhood development centre	Health and Social Development
5. Housing development at Zama, Moutic & Thulazizwe informal settlements and the entire ward	Human Settlement

**WARD 63**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of Siluma Ext 1 roads-Phenduka, Pomeho, Phambili, Phumula, Phehello, Pababatso, Phindani, Mpeneng, Mokelele and all the short streets	Roads and Storm Water
2. Multi-Purpose skills Centre: No 903 Likole Section	Economic Development
3. Upgrading of Khumalo Park with Eco-Gym furniture	Environmental Resource Management
4. Calvert coverage of stormwater stream between Khumalo Valley and Siluma View	Roads and Storm Water
5. Installation of solar high mast lights at Siluma Ext 1 (Basil Reed)	Energy

**WARD 64**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Establishment of the new taxi rank within ext14 / ext25	Transport Planning
2. Construction of storm water drainage in Phase 3, 5 portion of 18, 25, 50 & 53	Roads and Storm Water
3. Construction of Recreational centre ext25 or ext14	Sports Recreation Arts and Culture
4. Mobile police station ext25/ ext14/ ext28	South African Police Services
5. Tarring of all roads at phase 2 and ext28	Roads and Storm Water

**WARD 65**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of houses extension 10, 17 & 19	Human Settlement
2. Tarring of Masondo street ext10; Makhubo street at ext10 & Madiba street at ext19	Roads and Storm Water
3. Electrification of Ext 17 & 18	Energy
4. Upgrade of Storm water; Chris Hani drive Tshipinoto street	Roads and Storm Water
5. Construction of a multipurpose sports complex at ERF: Z6252	Sports Recreation Arts and Culture

**WARD 66**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street & Heran street	Roads and Storm Water
2. Traffic lights at Eiselen & Chis Hani and Eiselen & Main street	Roads and Storm Water
3. High mast lights Thabethe & Ngwenya, Data streets	Energy
4. Housing development phase 3 ext 9	Human Settlements
5. Park Ext 30	Environmental Resource Management

**WARD 67**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of roads and installation of traffic lights in consultation with the ward Councillor	Roads and Storm Water
2. Construction of RDP houses (800 units)	Human Settlements
3. Erection of High mast lights in the ward	Energy
4. Development of a Community park	Environmental Resource Management
5. Construction of a Community hall	Sports Recreation Arts and Culture

**WARD 68**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Request of expansion of Ext 2 clinic, Sgodiphola	Health and Social Development
2. New caps and side walk in main streets: Eisselen, Moloko, Seeiso streets	Roads and Storm Water
3. Storm water drains, calming measures at Seeiso, Mphosi, Ndwandwe streets	Roads and Storm Water
4. Houses for back yard Dwellers, Daveyton Sgodiphola section	Human settlements
5. Development of Sports and Recreation facilities	Sports Recreation Arts and Culture

**WARD 69**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Recreational facility next to Lerutle street and Kuzimisele	Sports Recreation Arts and Culture
2. 97 houses channelled to be renewed and build remaining houses	Human settlements
3. Paving of Turton street from Eisellen & Turton to ext 13 and Mazibuko passage & all remaining passages	Roads and Storm Water
4. Upgrade parks at Bekimfundo next to Sasol garage and cemetery at ext3	Environmental Resource Management
5. Upgrade of Pai street; Mpondo street and Mocke storm water	Roads and Storm Water

**WARD 70**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Housing development	Human settlement
2. Paving of sidewalks, installation of side kerbs, storm water drainage and construction of no name streets	Roads and Storm Water
3. Development of Sports ground and recreational facilities, improvement of Rivoni sports ground, and construction of a resource centre at Shesi street	Sports Recreation Arts and Culture
4. Relocation of water meters from backyard, Sotho section	Water and Sanitation
5. Installation of solar geysers, old municipal houses and RDP houses	Energy

**WARD 71**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Paving of sidewalks in consultation with ward councillor	Road and Storm Water
2. Building of a new clinic at Lindelani	Health and Social Development
3. High master lights at Lindelani, Nomathamsaqa park and Mabuya ground	Energy
4. Construction of RDP houses in Lindelani	Human settlement
5. Upgrading of swimming pool at Marivate	Sports Recreation Arts and Culture

**WARD 72**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Formalise housing development at Gugulethu/Everest/Skomplaas	Human Settlement
2. Bakerton Community Clinic	Health and Social Development
3. Upgrade of Bakerton stadium beginning with walling around it	Sports Recreation Arts and Culture
4. Traffic lights at Payneville primary school (cnr Welgedacht road)	Roads and Storm Water
5. Upgrade of sewer lines at Pintail close; Bakerton and Grootvlei road	Water and Sanitation

**WARD 73**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. New Community Hall and ECD in Kingsway	Sports Recreation Arts and Culture; Health and Social Development
2. Traffic lights at the Adam Street (New Modder), McAlphine (Rysnoord) and New Modder Road interchange	Roads
3. Rehabilitation of park in Conner Mowbray and Kimboloton Street, Western Extension	Environmental Resource Management
4. New roads need to be tarred at Kingsway township	Roads
5. Rehabilitation of Parks at New Modder and Kingsway along main Reef and New Modder	Environmental Resource Management

**WARD 74**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Erection of a high mast light at Wright park; Mayor drive	Energy
2. Converting of Kwa- Thema hostel to family units	Human Settlement
3. Building of Primary school at Reedville	Gauteng Department of Education
4. Request a community park at Pollack park and Wright park	Environmental Resource Management
5. Request for recreation centre at Pollack park	Sports Recreation Arts and Culture

**WARD 75**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Refurbishment of a dam at Geduld Ext (community has a proposal)	Environment Resource Management
2. Welgedacht suburb: roads need to be re-tarred and constructed	Roads and Storm Water
3. Slovo park: roads need to be constructed	Roads and Storm Water
4. Slovo Park: additional high mast lights must be erected	Energy
5. Springs CBD needs to be revamped	City Planning

**WARD 76**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Houses in the N17 & Hollywood for Kwesa village, Daggafontein	Human settlement
2. Electricity in the informal settlement: Hollywood for Kwasa village & Daggafontein	Energy
3. Permanent clinic / for all the areas in the ward	Health and Social Development
4. Road construction: Sekourt – Charteland, Struisbuild – Raven street	Roads and Storm Water
5. Multipurpose sports centre	Sports Recreation Arts and Culture

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**WARD 77**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of a Primary school at Ext 3	Gauteng Department of Education
2. Construction of a Police station in ward 77	South African Police Service
3. Construction of fire station	Disaster and Emergency Management Services
4. Tarring of roads Ext 4 and Ext3; in consultation with the ward Councillors	Roads and Storm Water
5. Construction of houses on vacant stands Ext 3	Human Settlement

**WARD 78**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Storm water drainage: Ramothibe str, Maruping str, Buti str, Nyaweni str, Ntlenyethwa str, Kgaswane str, Madikane str	Roads and Storm Water
2. Curbs at Ramothibe and Nyaweni streets	Roads and Storm Water
3. Upgrading of Kwa Thema tennis court	Sports Recreation Arts and Culture
4. Second phase of Kwa Thema stadium and Ndaba street	Sports Recreation Arts and Culture
5. Upgrading of soup kitchen	Economic Development

**WARD 79**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. RDP houses to be built at Ext 6, 425, Ext 7 & 8 including repairs of houses in Ext 8.	Human Settlements
2. Roads and storm water at Ext 7, Ext 8; Ext 6 including White City; paving of all passages at ext. 6,7,8 in consultation with the ward Councillor	Roads and Storm Water
3. Sports complex Ext 7; Ntokozweni ground and all sports grounds	Sports Recreation Arts and Culture
4. Construction of primary and secondary schools at ext. 8	Gauteng Department of Education
5. Erection of high mast lights and street lights at Kwathema road and electrification of Kwathema Ext 8	Energy

**WARD 80**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of roads: Mbhele, Sokhela, Kope, Mc Beth, Phakathi, Siwisa, Sibanyoni, Sereme, Twala	Roads and Storm Water
2. Sidewalks construction: Thema road, Marule, September from Mabogoane until Mojela, Lintle and storm water	Roads and Storm Water
3. Painting of roof to all 1996 RDP houses	Human Settlement
4. Reconstruction of Library at Rest in Peace at corner Kotane and Thema road	Sports Recreation Arts and Culture
5. Construction of a community hall in ward 80	Sports Recreation Arts and Culture

**WARD 81**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. New sporting multipurpose complex in ext 14	Sports Recreation Arts and Culture
2. New community park ( between ext 1 & 2 and between ext 12 & 18)	Environmental Resource Management
3. Construction of road at ext 6 John Khazamula	Roads and Storm Water
4. Housing development at ext 6 and 12b	Human Settlement
5. Expansion of Raditsela clinic	Health and Social Development

**WARD 82**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrade of Geluksdal CBD Oom Lucas, Peiry, Maleman, Bunting	City planning
2. Parks upgrade Calcot, Oleph, Freedom park. New parks Tokyo ext 3 Geluksdal	Environmental Resource Management
3. Skills development centre: Labore	Economic development
4. Roads construction; sidewalks construction and storm water drainage at Tokyo avenue 1-12, JE Mphahlele street, Geluksdal x3 Bolund	Roads and Storm Water
5. Mechanical workshop – Car city	Gauteng Transport

**WARD 83**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of Roads and sidewalks: Shabalala, Marambane, Mlabe, Ndamase, Mkhize, Mbotho, Mthungwa Dikwanyana, Thabethe ext 12b	Roads and Storm Water
2. Repair of cracked houses, serviced stands into RDP houses	Human Settlements
3. Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	Environmental Resource Management
4. ECD: 8 Rehab centre Buildings needed	Social Development
5. Construction of a Primary and Secondary schools	Gauteng Department of Education

**WARD 84**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Phakama Street ext 16 to be tarred	Roads and Storm Water
2. Ingwenyama Street Ext 15 to be tarred	Roads and Storm Water
3. Building of a New clinic Ext 17	Health and Social Development
4. Cornwell street Ext 17 to be tarred	Roads and Storm Water
5. Emthonjeni street Ext 16 to be tarred	Roads and Storm Water

**WARD 85**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of a Skills Development & Training centre Ext 5	Economic development
2. Multipurpose cultural centre with Auditorium Ext 5 (NEW)	Sports Recreation Arts and Culture
3. Roads & Storm water Ext 12 Raditsela street	Roads and Storm Water
4. Extension of Tsakane Old Age home ( Letsie vd) old	Health and Social development
5. Modernised recreation park ( Nchabeleng vd) new	Environmental Resource Management



**WARD 86**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Mayihlome, Lusaka & Swapo need to be tarred	Roads and Storm Water
2. Erection of High mast lights at ext17	Energy
3. Building of ECD	Health and Social development
4. Refurbishment of Rocky Park	Sport and Recreation Arts and Culture
5. Construction of clinic	Health and Social Development

**WARD 87**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Swimming pool at Multipurpose centre	Sport and Recreation Arts and Culture
2. Construction of Ramaphosa road / Tarring of Robinson Ext 1 & Mayekiso str	Roads and Storm Water
3. Construction of houses at Masetjhaba ext 4 & Kwa Ndlovu informal settlement	Human Settlement
4. Upgrading of formal soccer ground of Masetjhaba view & cnr Ramaphosa & Lekope	Sport and Recreation Arts and Culture
5. Construction of Primary school at Masetjhaba view Ext 2	Gauteng Department of Education

**WARD 88**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Rehabilitation and fencing of wetland/open area at Ma-Way Ext 3	Environment Resource Management
2. Construction of a fully-fledged Multi- purpose center with proper indoor facilities such as karate, aerobics, indoor-cricket etc.	Sport and Recreation Arts and Culture
3. Construction of a new stadium at Alra Park	Sport and Recreation Arts and Culture
4. Tarring of various unsurfaced roads in Alra Park and M-Way ext 3; Spruit; Bontebok; Ribbok; Gamka; Chuni; Vaal; Blesbok; Bluevalley; Rietbok	Roads and Storm Water
5. Rehabilitation of Jim Foché / Eco park	Environmental Resource Management

**WARD 89**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Street lights in Flint Mazibuko street hospitalview	Energy
2. Reconstruction of Kudu street and Old Pretoria road; Clayville	Roads and Storm Water
3. 4 way stop construction cnr Flint Mazibuko and Dartor Hospitalview	Roads and Storm Water
4. Foot bridge erection in zone 1 linking Moriting section	Roads and Storm Water
5. Install street lights in Bredel	Energy

**WARD 90**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Re-blocking in the following sections:Mangosutho One; Editineng; Enhlangeni and two lines between BP and Matlabane place	Water and Sanitation
2. Park next Tembisa section Police station	Environmental Resource Management
3. Humps – Cabinde – Caseblanga, Tungela, Ligwa - Igali	Roads and Storm Water
4. Pay point next to the mobile offices of the councillor	Finance
5. Mobile schools (we have identified two places where we will put mobile schools primary and secondary	Gauteng Department of Education

**WARD 91**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Fencing off – Blomspruit open and Paru area	Real Estate
2. Outdoor gyms at parks in the ward (James Wright, Krokodil and Lydia)	Sports Recreation Arts and Culture
3. Upgrade, extending and refurbishment of Birchleigh North clinic	Health and Social Development
4. Pedestrian bridge and paved walkways across stream/ spruit from Malvina / Pongola drive linking Frikke street (Birchleigh north)	Roads and Storm Water
5. Housing for the residents of the Kaalfontein informal settlement	Human Settlement

**WARD 92**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Rehabilitation and upgrading of electricity network in Northern Germiston with Elandsfontein / Elandsfontein Rail being a priority where there are small cables that need to be upgraded, inclusive of Sunny Ridge & Sunny Rock	Energy
2. Upgrade / stabilize the power supply to Windsor pump station	Energy
3. Refurbishment of sewer infrastructure at Elandsfontein Rail	Roads and Storm Water
4. Development of ERF 40/63 IR between Olifant, Serenade, Amber and Kraft Roads, Elandsfontein	City Planning
5. Replacement of storm water between Gowie and Gunninghan roads and Beverly Avenue Highway Gardens	Roads and Storm Water

**WARD 93**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Housing and infrastructure development for Goodhope, Marathon, Delpport, Tokyo and extension 9 backyards	Human Settlement
2. Upgrading of Electricity supply and transformers in extension 9 (Germiston south)	Energy
3. Community hall Ext 9	Sports Recreation arts and Culture
4. Electrification of informal settlements, Delpport, Marathon, Goodhope, Tokyo	Energy
5. Construction of a Taxi rank Ext 9	Transport Planning

**WARD 94**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Traffic calming measures JG Strydom	Roads and Storm Water
2. Mobile clinic in Mayberry park	Health and Social Development
3. Upgrade of pavement: JG Strydom & Potgieter street	Roads and Storm Water
4. Upgrade of road surface JG Strydom street	Roads and Storm Water
5. Corner Garfield and Swartkoppies repair accident damage	Roads and Storm Water

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**WARD 95**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Multipurpose centre with the following minimal facilities, Clinic, Police station, Community hall, Municipal pay point. Recommended sites are ERF 1695 & ERF 1893 Mapleton ext10	Sports Recreation Arts and Culture
2. Tarring of outstanding roads at Lefokotsane road, including storm water drainage and paving	Roads and Storm Water
3. Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 20393 Lefokotsane street, Vosloorus ext10	Environmental Resource Management
4. Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	Environmental Resource Management
5. Backlog- Tarring of all roads in Phumula and Mapleton ext10 road, namely Inkberry Cres, Cestrum Cres, Waxtree Cres, Moonflower Cres, Orchid Tree Cres, Saltbush Cres, Cactus str, Blackwood str, Oleander str, Almond str, Bluegum str, Thorn Apple str, Bramble str, Watercres str, Willow str, Coral Berry str, Camphor Tree str, Montana str, Jacaranda str, Iron Bank str, Beewood str, Matchwood str, Cheesewood str, Gooseberry str, No Name Short streets along Ndiphe, Luvuyo and Kusasa streets	Roads and Storm Water

**WARD 96**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Construction of a Primary school at Mayfield ERF 6474	Gauteng Department of Education
2. Construction of streets: Nebiyalewatle, Tshukudu, Diliza, Ndlovu, Tau, Kgabo	Roads and Storm Water
3. Construction of roads at Mayfield ext 6; connecting to Sibiya, Minanawe ; 2x main streets	Roads and Storm Water
4. Construction of houses at the 600 serviced stands Mayfield ext 6 ERF 4185, 9570, 9282	Human settlement
5. Water and sanitation & 2000 housing units Mayfield ext1	Water and Sanitation

**WARD 97**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Relocation of state mines / housing	Human Settlement
2. Relocation of Weltevreden settlement	Human Settlement
3. Upgrading of Jan Smuts dam including the pumps	Water and Sanitation
4. Upgrading of sport ground Charl Baard (all the facilities)	Sports Recreation Arts and Culture
5. Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerrus ext 1	Road and Storm Water

**WARD 98**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of streets, the whole of Coolbreeze is un-tarred, Sobukwe, Mandela street, J Naidoo street, Castro street, & Hogan street	Roads and Storm Water
2. Sidewalks at all Main roads	Roads and Storm Water
3. Construction of houses at Bluegum ext7 (Spaar Water)	Human Settlements
4. Construction of Primary school at Coolbreeze/ Masechaba view	Gauteng Department of Education
5. Construction of level 4 clinic	Health and Social Development

**WARD 99**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Clinic for Windmill park 8/9 section ERF 969 central	Health and Social Development
2. Tarring of roads Geluksdal ext 12 Laborsky Trumpet street	Roads and Storm Water
3. Completion of electricity network in extension 3 & VillaLisa Geluksdal ext 12	Energy
4. Solar geyser Geluksdal – Windmill Park and Villa Lisa houses	Energy
5. Permanent stands, housing to provide for Ulundi, Villa Lisa & Windmill	Human Settlement

**WARD 100**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Covering of open storm water tunnel (ext 7)	Roads and Storm Water
2. Palisade fencing around Sethokge hostel for access control	Human Settlement
3. Temporary electricity in Freedom square	Energy
4. Toilets at Oarkmore taxi rank (long distance)	Transport Planning
5. Speed calm measures at Brian Mazibuko road (West Shell garage)	Roads and Storm Water

**WARD 101**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Multipurpose sports facility in extension 7 11695 Palm Ridge	Sports Recreation Arts and Culture
2. Tarring of Mqandane street with bridge connecting to Zonkezizwe	Roads and Storm Water
3. Community hall with a library in Katlehong 2 CCA	Sports Recreation Arts and Culture
4. Taxi rank in extension 7 Palmridge 12417	Transport Planning
5. Tarring of roads and streets	Roads and Storm Water

**WARD 102**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Re-valuation of Duduza or rezoning Duduza, zone 4 (Tembisa)	City Planning
2. Alternative land for Winnie Mandela informal settlements and 2 in 1 stand	Human settlements
3. Issuing of the deeds to beneficiaries of Tswelopele ext5 and ext6 zone 4	Human Settlement
4. Bridge over storm water, canal in Duduza and step overs	Roads and Storm Water
5. Building a 24 hours clinic for Duduza & Tswelopele 5 & 6	Health and Social Development

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**WARD 103**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of road throughout the ward	Roads and Storm Water
2. Extension of existing Palmridge library	Sports Recreation Arts and culture
3. Skill multipurpose centre ERF 5414 Palmridge ext4	Economic Development
4. Early childhood centre at ERF 5960 Palmridge	Health and Social Development
5. Construction of old age home for senior citizens	Health and Social Development

**WARD 104**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Building of new clinic in Kempton park next to corner Swart & new EMPD precinct	Health and Social Development; EMPD
2. Fence between residential area from Kempton park west tenure to Esther park and the main Zuurfontein road	Real Estate
3. Upgrade Spartan clinic, covering for patients to sit under, chairs, toilets and better facilities for staff to operate effectively -casualties	Health and Social Development
4. Speed calming measures for Birch Acres main roads, Kivatel, Orayer Bergrivier drive	Roads and Storm Water
5. Development of a park complete with mini sporting facilities & park equipment. Planting Of trees	Environmental Resource Management

**WARD 105**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrading of pump station on c/o Colliery & Springs road	Water and Sanitation
2. Replacement of sewer pipe under Springs road and re-evaluation at sewer system	Water and Sanitation
3. New clinic in Minnebron	Health and Social Development
4. Education / development centre for the aged and disabled	Health and Social Development
5. Provision of bus service to Minnebron community	Transport Planning

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**WARD 106**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Upgrade of Alberton Boulevard	Water and Sanitation
2. Du Plessis street taxi rank extend & upgrade	Transport Planning
3. Sewerage & storm water and water network uprade	Water and Roads
4. Taxi lay-byes corner Hennie Alberts and Belars / Michelle	Transport Planning
5. Upgrade Palominon Pinotage road (replace bricks with tar)	Roads and Storm Water

**WARD 107**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Storm water: Spruitview – Ndobe Crescent 8 & 9 from Leondale road, Mthombeni Crescent, Khuzwanyo, Thobejane, Sekhabi and Sangela, Mzamo ext11, Motloug at Ntsoso, Pultoane, Masuthe and Malaza streets	Roads and Storm Water
2. Relocation / RDP of informal settlement: Vosloorus (Vlaakplus) between ext16/31 and Willlodale	Human settlement
3. Multipurpose recreational centre ( hall, sports facilities and offices) Spruitview – Siluma drive Ndobe open space / at Ndobe street	Sports Recreation Arts and Culture
4. Roads construction ( Enlargement and refurbishment) : at Vosloorus – ext16/31 Ncedi street and Ingwalagwala (gravel), at Katlehong – Motloug at Ntsoso street, Bierman road between Vosloorus and Katlehong, Spruitview – Theko street walk path / road through the clinic ( Tswelopele) to Sekhabi street	Roads and Storm Water
5. Speed humps (additional of 2 per street) Vosloorus – Sotho section Nageng VD, Bhenya, Chepape, Chere, Chiloane and Hutting streets	Roads and Storm Water

**WARD 108**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Building of a new taxi rank – ward 108	Transport Planning
2. Reconstruction of Kgotso street as a whole	Roads and Storm Water
3. Housing development at Moleleki ext2, Block E & F, Zama Zama	Human settlements
4. Executing of 1 <sup>st</sup> Avenue corner Kgotso street to Vosloorus with storm water drainage	Roads and Storm Water
5. Development for Thusong squatter camp	Human Settlement



**WARD 109**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of roads with storm water drainage in consultation with the ward Councillor	Roads and Storm Water
2. Development of a Park at ext 1,2,3 & 7	Environmental Resource Management
3. Development of a library at Ext 32	Sports Recreation Arts and Culture
4. Electricity installation (Combisa, ext 35)	Energy
5. Multipurpose centre ( Thulani village)	Sports Recreation Arts and Culture

**WARD 110**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Housing development for N12 informal settlement	Human Settlement
2. Multipurpose centre in Chief Luthuli with library	Sports Recreation Arts and Culture
3. New level 2 clinic in Chief Luthuli Park ext 6	Health and Social Development
4. Developments of Medditerian road include bridge at Chief Albert Luthuli	Roads and Storm Water
5. Road construction in the ward in consultation with the ward Councillor	Roads and Storm Water

**WARD 111**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. John Dube: construction of roads	Roads and Storm Water
2. Sports facilities at Dunnottar and John Dube	Sports Recreation Arts and Culture
3. Tarring of roads at ext3 – Kwa Thema ext 10 Langaville	Roads and Storm Water
4. Street lights & High mast lights Dunnottar, John Dube ext 10 Langaville	Energy
5. Primary school in John Dube	Gauteng Department of Education

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**WARD 112**

<b>IDP NEEDS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Tarring of roads: Mthunzi Avenue, Njelele, Shwabade, Malaza, Kotavushika, Shingange, Molahleng, Dubazane, Modimu, Seipei & Ramatsoka	Roads and Storm Water
2. Metro Police Precinct: 944/ 40520 ext8	Ekurhuleni Metropolitan Police Department
3. New storm water: Thubelisha ext 8 Rockville Thakado and Modjadji street	Roads and Storm Water
4. High school ext 3	Gauteng Department of Education
5. Day care Centre at ext 8 (Early childhood development)	Health and Social development